

MIAMIBEACH
and Miami Beach Redevelopment Agency

FY 2009/10 ADOPTED WORK PLAN AND OPERATING BUDGET

- General Fund
- Enterprise Funds
- Internal Service Funds
- Reinvestment in Facilities & Infrastructure
- Resort Tax Fund
- Redevelopment Agency Budget



City of Miami Beach

Mission Statement

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

Vision

The City of Miami Beach will be:

Cleaner and Safer

Beautiful and Vibrant

A Unique Urban and Historic Environment

A Mature, Stable, Residential Community
with Well-Improved Infrastructure

A Cultural, Entertainment Tourism Capital and an International Center for
Innovation and Business

While Maximizing Value to Our Community for the Tax Dollars Paid

Value Statements

We maintain the City of Miami Beach as a **world-class city**.

We work as a cooperative team of well-trained **professionals**.

We serve the public with **dignity and respect**.

We conduct the business of the city with **honesty,
integrity, and dedication**.

We are **ambassadors of good will** to our residents, visitors,
and the business community.

City of Miami Beach

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Mayor

Victor M. Diaz, Jr.
Saul Gross
Jerry Libbin
Edward L. Tobin
Deede Weithorn
Jonah Wolfson
Commissioners



Jorge M. Gonzalez
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Miami Beach
Florida**

For the Fiscal Year Beginning

October 1, 2008

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Miami Beach, Florida** for its annual budget for fiscal year beginning **October 1, 2008**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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MIAMI BEACH

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Jorge M. Gonzalez, City Manager
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September 24, 2009

Honorable Mayor Matti Herrera Bower and Members of the City Commission:

I am pleased to transmit the Adopted Work Plan and Operating Budget for Fiscal Year (FY) 2009/10, commencing on October 1, 2009 and ending on September 30, 2010 (Adopted Work Plan and Budget), including the Adopted Work Plan, the Adopted Operating Budget, the Adopted Capital Budget, and the associated Capital Improvement Program for FY 2009/10 through FY 2013/14. The total Adopted General Fund Operating Budget is \$226,336,026 million, which is \$9.03 million or 4 percent less than the FY 2008/09 adopted budget of \$235,366,925. Further, the City's 11% reserve is projected to be fully funded in FY 2009/10 from reserve levels as of September 30, 2008 at \$24.9 million, in addition to funding \$13.2 million or 5.8 percent of the additional 6% contingency goal.

Maintains tax rates flat, despite declining property values, while minimally impacting services

Over the last several years, the City of Miami Beach has adopted budgets that provided tax and fee relief, while at the same time providing improved services that address needs and priorities identified by our community (primarily in public safety, cleanliness, landscaping and beautification, recreation and cultural arts programming, renewal and replacement funding for our facilities, and building/development functions); and providing structural changes that enhance capital funding and reserves. However, these objectives have become increasingly more challenging in the last three years. In the last two years alone, the General Fund absorbed almost \$28 million in reductions in a General Fund budget that is \$226 million in FY 2009/10, and more than \$31 million across all funds.

Given the recent declines in property values, and the impact of the downturn in the economy on pension fund investments and the resulting contribution requirements by the City, the Adopted Work Plan and Budget incorporates an additional \$16.2 million in General Fund reductions (and \$17.2 million Citywide), for a total of almost \$50 million in reductions and the elimination of 245 positions in three years. Balancing the budget requires a team effort in more than one way. The adopted budget includes \$3.5 million in employee "Give-Backs" in the General Fund. As you know, these givebacks must be bargained with our labor unions and to date, the negotiations have not yet been completed. While we are hopeful to reach agreement on these adopted adjustments, setting the millage rates as adopted with these "Giveback" savings means that, should they not

materialize, will require the City to identify alternate, commensurate revenue and/or expenditure adjustments to ensure a balanced budget by the end of fiscal year 2009/10.

Consistent with our desire to provide tax relief, instead of raising the tax rates to offset decreases in property tax revenues due to declining property values, I am submitting an Adopted Work Plan and Budget that maintains the operating tax millage at the FY 2008/09 levels of 5.6555 mills. This includes a general operating millage rate of 5.5472 and a General Fund Capital Renewal and Replacement millage of 0.1083. However, because the General Obligation voted debt millage is required to be set at a level sufficient to cover debt service obligations, the adopted voted debt service millage rate is increased from 0.2375 to 0.2568, an increase of 8.1 percent, thereby offsetting the decline in property values. The total combined millage is 5.9123.

It is important to note that state law allows municipalities to set the tax rates by a simple majority vote of the commission at a level sufficient to generate the same amount of property tax revenues as in FY 2007/08, plus a 2.5 percent increase based on statewide "personal income growth" per capita. In Miami Beach for FY 2009/10, this would have yielded an operating millage of 6.9048, and an increase of 22 percent in the tax rate, as compared to maintaining the operating millage at 5.6555. But perhaps more significant to note, the City's overall combined millage rate remains approximately 2.8 mills lower than it was in FY 1999/00, and is lower than the total combined adopted millage for 23 municipalities in Miami-Dade County.

On the expenditure side, Current Service Level (i.e. providing the same level of service as in the prior fiscal year) expenditures typically have increased between 6% and 8% annually due to salary and fringe increases and other normal cost of living adjustments. Based on trend analysis, in FY 2009/10, these increases result in an approximately \$10 million (4.5%) increase in expenditures, the majority of which is due to increase in salaries in existing contracts, as well a \$6 million increase in required pension contributions primarily due to the downturn in the market.

In terms of our revenue outlook, which is based on the July 1, 2009 Certification of Taxable Value as of January 1, 2009 from the Miami-Dade County Property Appraiser, there is an 8.2 percent decline in Citywide property tax values from the July 1, 2008 tax roll certification to the July 1, 2009 tax roll certification. Values of existing properties declined even further (14.8 percent), but we were fortunate that this decline was offset by 6.6 percent as a result of new construction (an unprecedented \$1.8 billion). This compares to increases in taxable value of at least an 8 percent increase per year from July 1, 2001 through July 1, 2007. Other revenues, such as sales tax, golf course income, interest earnings, etc. experienced decreases due, in large part, to the downturn in the economy.

As a result, there was an initial gap in the range of \$24 million between General Fund Current Service Level expenditures and Current Service Level revenues. However, the initial high-level projection was based primarily on trend analysis from prior years. Through methodical analysis and refinements to the projections, and as each department carefully reviewed their detailed line item Current Service Level adopted operating budgets, this gap was reduced to \$19.5 million.

In an effort to further reduce this gap, and just as we did with the preparation of budgets for the last two years, departments were directed to analyze and present their budget from two perspectives:

- The first perspective was to once again review for potential efficiencies, opportunities for reorganizations, etc., to reduce cost, without impacting services.
- The second perspective was to again perform a modified “zero-based” analysis of each department budget, identifying potential service reduction alternatives versus core functions. For each of the potential service reductions, departments identified the type of impact and the magnitude of the impact from that reduction. Core functions were defined as those functions which, if cut, render it impossible for the department to provide basic service at a reasonable level.

The Adopted Work Plan and Budget was developed through an intensive review process with our City Commission. A Commission Retreat was held on May 8 and 9 where preliminary budget information was provided to the Commission and priorities were established. Between July 6 and July 21, a series of 5 budget briefings were held with the Finance and Citywide Projects Committee, including a discussion of capital project priorities, Current Service Level expenditures, potential efficiencies, impacts of service level alternatives, and revenue enhancements. The City’s Budget Advisory Committee also provided additional input and held a televised public meeting on August 27, 2009 where an overview of the FY 2008/09 and FY 2009/10 budgets were presented and the public was invited to make comment.

Attachments A-D provides a summary of the efficiencies/reorganizations, service reductions, and revenue enhancements to address the \$19.5 million gap, as recommended by the Finance and Citywide Projects Committee with minor revisions. In spite of all the challenges and these adopted reductions, we believe the adopted budget will continue our focus on providing “value of services for tax dollars paid” by continuing to provide services to the community free of charge or at significantly reduced fees, including free arts and movies in the parks, free access to pools and youth centers, reduced fee recreation programming, etc. – the services that our residents and businesses told us yet again this year are important to them during the Community Satisfaction Survey.

CONTINUE TO ADDRESS PRIORITIES IDENTIFIED BY THE COMMUNITY

In 2009, the City of Miami Beach conducted its third set of statistically-valid community surveys. The Community Survey was designed to provide resident input on quality of life, city services, and taxes; and to identify key drivers for improvement. Impressively, all 31 of the residential tracking questions from 2007 experienced increases in each of the areas measured by an overall average of approximately 7.0%; and 28 of 32 business tracking questions experienced increases measured by an overall average of approximately 8.8%. It is unusual for an entity to see improvement across such a broad range of areas, and the significant percentage increase in each of these areas is even more unusual. These results indicate a high level of satisfaction with Quality of Life in Miami Beach and the services provided by the City.

General survey results regarding specific services are provided in Attachment F to this message and additional information is available in the Strategic Planning Section of the Adopted Work Plan and Budget document. Detailed survey results also are available on the City's website. However, the following are example of the dramatic results from the survey.

QUALITY OF LIFE

- Approximately 85% residential respondents reported their overall quality of life within the City of Miami Beach, and Miami Beach as a place to live, as either "excellent" or "good" (84.8%, and 86.6%, respectively).
- Slightly more than three-quarters of all residential respondents, 78.3%, reported they either "definitely would" (49.4%) or "probably would" (28.9%) recommend the City of Miami Beach to others as a place to live. This number is consistent with 76.0% recorded previously in 2007.
- Residential respondents reported the following as leading changes which would make Miami Beach a better place to live, work, play or visit: "more police" (19.3%), "less traffic congestion" (18.6%), "clean garbage from streets" (16.3%) and "more parking/parking lots" (15.1%).

CITY SERVICES

- Residential respondents provided the highest positive ratings for: "The appearance of playgrounds" (87.3% in 2009 from 80.0% in 2007), "The appearance and maintenance of the City's public buildings" (87.2% in 2009 from 81.0% in 2007) and "The maintenance of parks" (85.1% in 2009 from 76.0% in 2007).
- While the lowest positive residential ratings were reported for the following three services or programs, each showed improvement from the 2007 survey: "Cleanliness of canals/waterways" (61.2% in 2009 from 54.0% in 2007), "The job the City is doing to address homelessness" (43.6% in 2009 from 32.0% in 2007) and "Storm drainage" (43.7% in 2009 from 42.0% in 2007).
- Business respondents provided the highest positive ratings for: "The maintenance of parks" (85.4% in 2009 from 75.0% in 2007), "The appearance and maintenance of the City's public buildings" (85.0% in 2009 from 77.0% in 2007) and "Overall quality of the beaches" (84.9% in 2009 from 77.0% in 2007).
- Despite increases in positive business ratings, the lowest positive business ratings were reported by businesses to be the following: "Cleanliness of canals/waterways" (61.4% in 2009 from 51.0% in 2007), "Storm drainage" (45.3% in 2009 from 37.0% in 2007) and "The City's ability to address homelessness" (31.6% in 2009 from 28.0% in 2007).

ECONOMY/TAXES

- Just under two-thirds of all residential respondents, 64.9%, and over half of all business respondents, 54.7%, reported the value of City services for the tax dollars paid is either "excellent" or "good". This number is up significantly from 2007. Importantly, value of City services for the tax dollars paid is significantly higher among the 73.5% of residents who understand that "28% or less" (73.5% excellent/good) of their Property Tax bill goes to fund City Services as compared to those who believe "29% or higher" (68.2% excellent/good) of their Property Tax bill goes to fund City Services.
- After being presented with a short list of City services, residential respondents selected "Cleanliness" (64.1%) most frequently as the service which the City should strive not to reduce if reductions become necessary. This was followed by "Code enforcement" (28.7%) and "Arts & Culture" (24.2%).

BUSINESS AND CITY GOVERNMENT

- More than two-thirds of all business respondents, described the City Government as doing an "excellent" (or "good" job meeting expectations, and responded that they would "definitely" or "probably" recommend the City of Miami Beach to others as a place to run a business.68.4% and 66.8%, respectively.
- Half of all business respondents, 51.0% (from 42.0% in 2007), described the City of Miami Beach as "one of the best" (20.5% in 2009 from 17.0% in 2007) or an "above average" (30.5% in 2009 from 25.0% in 2007) place to run a business.
- Three-quarters of all business respondents, 74.5%, reported either "better" (25.2% in 2009 from 43.0% in 2007) or "about the same now as it was in the past" (49.3% in 2009 from 39.0% in 2007) when referring to Miami Beach as a place to do business.
- Business respondents identified the following top five responses when asked what they feel are the most important potential challenges which might face their business over the next several years: "high property taxes" (46.9%), "high rent" (29.6%), "high insurance" (18.6%), "restrictive government codes" (18.1%) and "competitive pressure from other businesses" (17.9%). Of these, "high property taxes" and "restrictive government codes" directly relate to City government.
- More specifically when asked what the City of Miami Beach can do to ensure their business succeeds: "address parking issues/more parking" (15.2%), "nothing/satisfied with the City" (14.3%) and "help the tourism industry" (12.5%).

CITYWIDE WORK PLAN

A summary of our Citywide Work Plan is attached (Attachment E) for your review along with the highlights presented below.

Cleaner and Safer

The resident surveys in 2005, 2007 and 2009 confirmed that safety is one of the top quality of life factors for our residents. In contrast to recent national trends, the City's crime rate decreased steadily through FY 2006 and has since remained steady – between 2006 and 2008 the City had a 25% percent decrease in the City's total violent crimes and property crimes. While property crimes increased between 2007 and 2008 by 5.25 percent, violent crimes decreased by almost 8 percent in the same year. Further, the City's increase in property crime was significantly less than national increases. National crime rates for burglaries, robberies and larcenies nationwide increased by 32 percent, 39 percent and 40 percent, respectively.

**Maintains
public safety
service and
continues to
focus on
cleanliness
Citywide**

The Adopted Work Plan and Budget maintains 2 marine officers added in FY 2005/06; the use of motor units to assist the Parking Department with traffic enforcement; the use of Patrol officers for the Neighborhoods contact program initiated in FY 2005/06; and lifeguard coverage for 100% of our publicly accessible beaches.

In the Police Department, the Adopted Work Plan and Budget recommends the reduction of two vacant patrol positions; as well as adjustments to service delivery that include the elimination of four public safety specialist positions; the replacement of 1 sworn officer in the customer services unit with a public safety specialist position; the elimination of 6 positions in records management anticipated mid-year as the new records management field-based reporting system is brought on-line; the elimination of 3 positions dedicated to Department accreditation, with the anticipation that these duties can be absorbed by other positions in the Department; reduces the firearms positions from two to one; reduces funding for a position dedicated to the Police Athletic League to 50 percent; and eliminates contracted security contingencies for unforeseen needs that may arise throughout the year. In the Fire Department, the Adopted Work Plan and Budget eliminates 4 positions in the Fire Prevention Division; replaces the Division Chief of Ocean Rescue with an administrative position, and reduces overtime in the Ocean Rescue Division.

Cleanliness of our City continues to be a priority for our residents and businesses. We will maintain expanded services that have been implemented in recent years, The City uses a quantitative index to assess the impact of these efforts and results have shown significant overall improvement. Between FY 2005/06 and FY 2007/08, the scores improved by 15 percent overall. None-the-less, our residents continue to view cleanliness as an important service area, and in the 2009 survey, it was cited as the most important service to retain. As a result, no reductions are recommended in sanitation services.

More Beautiful and Vibrant; Mature and Stable; Unique Historic and Urban Environment

Funding for landscaping and beautification continues to be a priority. During FY 2008/09 funding was provided for the following landscape restoration and streetscape renewal projects: Harding Avenue Welcome Sign, Lincoln Road Tree Wells, Indian Beach Park Development, Lincoln Road Art/Play Piece Design, Brittany Bay Park Outdoor Fitness (VITA) Course, Biscayne Point New Entrance Medians, Ocean Terrace, 41st Street/Arthur Godfrey Road, Sunset Island I & II Entrance, Triangle Park, La Gorce Island Medians, Palm Island Medians, Hibiscus Island "Welcome" Sign, Julia Tuttle On-Ramp, Normandy Shores Golf Club "Welcome" Sign, Normandy Shores Golf Club Clubhouse, Belle Island Park & Swales, Sunset Island II Park, Julia Tuttle "Welcome" sign. The Adopted Work Plan and Budget provides \$380,000 in funding for replacement of landscaping, pavers, up-lighting, etc. through the Capital Investment Upkeep Account including \$100,000 in funding for year 4 of the City's reforestation plan, replacing landscaping and trees damaged or destroyed by hurricanes. However, as one of the City's recommended cost reduction approaches, service levels have been reduced minimally for landscape maintenance.

Continues funding for landscaping, pavers, and up-lighting replacement as well as reforestation

Maintains code enforcement service levels

Ensuring compliance with code regulations also continues to be a priority, with no reductions in service levels adopted. Further the Adopted Work Plan and Budget maintains resources to support the City's abandoned properties task force, including maintenance of an abandoned properties database, and a multi-department coordination of efforts to ensure that abandoned properties are better maintained and that safety concerns are reduced or eliminated.

In recreation, while reductions have been made reducing the number of free events in the Park from 8 to 6 and eliminating 2 of 3 major out-of City field trips (although continuing all fieldtrips on Miami Beach to the pools, the ice rink, etc. and maintaining one major field trip out of the City) the Adopted Work Plan and Budget continues to provide a wide range of quality free and reduced free programs for residents. Other service adjustments in recreation include the elimination of 1 of 2 ice rink managers, elimination of a vacant Customer service representative position, and reducing the Recreation Review from 3 to 2 issues yearly.

Maintains free and reduced free recreation programs, programs for youth and the elderly

Successful recreation programs for teens and seniors also continue to be a priority, along with weekly classes in visual or performing arts in after school programs and summer camps. Further funding for a "Sleepness Night" event in November 2010 will be funded from sources other than the General Fund (sponsorships, grants, resort tax contingencies, etc.).

Homeless outreach and placement services are also maintained to ensure continuing resources to address homelessness. Much has been accomplished in the last several years, with the census count for the number of homeless in the City declining from 314 in November 2000 to 98 in

January 2008, and has since increased to 141 in January 2009. Despite the decrease since 2000, homelessness remains a major concern throughout the City.

Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business

After lengthy negotiations, the Board of County Commissioners approved Building Better Communities General Obligation Bond funds for a Master Plan Study to be developed by Arquitectonica. The City's Capital Improvement Plan includes \$55 million in funding from County's General Obligation Bond to expand and enhance the Miami Beach Convention Center, and the Master Plan will allow the City to develop a comprehensive assessment of funding needs related to this project.

In addition, the Resort Tax component of the Adopted Work Plan and Budget includes \$5 million to be transferred to the Greater Miami Convention and Visitors Bureau (although reset from the FY 2008/09 level of \$5.6 million) and \$1.5 million to be transferred to the Miami Beach Visitors Convention Authority. In addition, \$100,000 is funded to continue a Miami Beach marketing campaign; \$100,000 to fund the South Florida Super Bowl Host Committee in support of Super Bowl XLIV, towards maximizing Miami Beach as a destination brand.

Well-Improved Infrastructure

Along with, and related to, growth management, traffic flow continues to be one of our community's major concerns. In FY 2009/10, we will continue to focus enforcement for vehicles blocking traffic lanes and intersections, including the implementation of red-light cameras, which in addition to reducing serve accidents at intersections, we hope will alleviate vehicles blocking traffic at busy intersections. Further, the City has approved a contract with a vendor for a Self-service Bicycle Rental Program which, in addition to supporting environmental sustainability, will also increase multi-modal mobility throughout the City. We adopted the City's first Bikeways Master Plan in October 2007, and during FY 2008/09, fifty four (54) bike racks have been installed citywide, with an additional seventy bike racks planned to be installed by the end of the fiscal year. In addition, the City continues to coordinate and fund the South Beach Local, the most successful bus circulator in the County – with average monthly ridership just under 200,000 passengers in FY 2007/08 compared to 60,000 in prior years for the Electrowave. In addition, we are exploring the establishment of similar circulators for the mid and north beach areas.

The Adopted Work Plan and Budget includes capital funding for renovation of several parking lots that are anticipated to provide an additional 67 parking spaces when complete. Further, the new City Hall garage and the Alton and 5th facility will provide 1,150 additional parking spaces combined, and construction is scheduled to begin on the City garage adjacent to the New World Symphony new performing Arts project that will provide 400 new spaces in the City Center area. In addition, the Adopted Work Plan and Budget recommends increasing the Parking meter fees north of 23rd street to provide funding for additional Parking capital projects in the future.

Implementation of the City's capital improvement program also continues as a top priority. Two positions were added to the CIP Department for construction management and administration. In FY 2008/09, the City completed several major projects, (the new South Pointe Park, the North Beach Recreation Corridor; Normandy Shores Golf Course, including restrooms, cart barn and maintenance facility; and renovation of Beach Patrol Facilities); and several major projects are under construction (Miami Beach Golf Course Cart Barn, Normandy Shores Golf Course Clubhouse, Scott Rakow Phase II, Collins Park Children's Playground, and Collins Park/Rotunda and ROW Improvements). The capital projects listed in the following are anticipated to begin construction in FY 2009/10.

- Neighborhood/Right-of-Way (ROW) Improvements
 - Bayshore - Central
 - Bayshore - Lake Pancoast
 - Bayshore - Lower Bay Road
 - La Gorce BP 5 Right-of-Way
 - Oceanfront Phase II West
 - City Center BP 9B (17th Street)
 - City Center BP 9C (Lincoln Road)
 - South Pointe Phase III – V
 - Sunset Islands

- 17th Street Garage Miscellaneous Repairs
- Surface Parking Lot 9A – 69th Street & Harding Avenue (West)
- Surface Parking Lot 9E – 69th Street & Harding Avenue (East)
- Surface Parking Lot 12X – 9th Street & Washington Avenue

- 35th Street Beachfront Restrooms
- Band Shell Facility Improvements
- Fire Station 2 – Building A (Historic Building Renovation)
- Fire Station 2 Hose Tower Replacement
- Little Stage Theater Master Plan
- Muss Park Pavilion Improvements
- Pump Station 4 Landscaping (Hibiscus Island)
- Pump Station 10 Landscaping
- Pump Station 10 Odor Control Equipment
- Pump Station 22 Landscaping (Normandy Shores Golf Course)
- Coast Guard Booster Pump Station (South Pointe)

- Bridge Lighting at 77th Street and Hawthorne
- Henedon Ave Bridge Repair - Daytona Rd to Cleveland Rd;
- Sunset Island Bridge Repair - West 20th St to West 21st St Rd;
- Sunset Island Bridge Repair- West 22nd St to West 23rd St;
- West 29th St Bridge Repair - North Bay Rd to Lake Ave
- Collins Canal Enhancement Project
- Restoration of Sewalls at Fleet Management, Lincoln Road West Streetend and Pinetree Park Shoreline

- o Drainage Improvement at West 44th Street & Royal Palm; North Bay & 56th Street
- o Bay Road Drainage Pump Station Upgrade
- o Pump Station #28 (W 28th St & Pinetree Dr) Grinder Replacement
- o Indian Creek Water/Wastewater Rehab. - 28th to 41st Streets
- o 48" Outfall @ Easement 4180-4200 Chase Repair
- o Water Improvements at Collins Ave 41st & 44th
- o Sanitary Sewer Improvement on James Ave from 17th Street to 19th Street
- o Milling & Resurfacing: Byron Ave - 71st to 87 Terr, Dickens Ave - 71st St. to 81st St., Indian creek - 69th St. to 71st St.
- o Middle Beach Recreation Corridor - Phase I Pedestrian Bike Path
- o North Beach Recreation Corridor Extension to 79th St.
- o La Gorce Neighborhood Lighting
- o Miscellaneous Mast Arm Painting
- o Star Island
- o Sanitary Sewer Manhole

The capital component of the Adopted Capital Improvement Plan includes approximately \$50 million in new Water and Sewer Bond eligible projects as well as approximately \$95 million in new Stormwater Bond eligible projects. Preliminary estimates of the FY 2009/10 budget impacts for these additional bonds are approximately \$1.5 million, \$0.3 million, and \$2 million in additional Water, Sewer, and Stormwater needs respectively. The sale of additional Water and Sewer, and Stormwater Bonds require rate increases for coverage purposes to be in place prior to the sale of bonds. The FY 2009/10 rate increases required for the sale of the first phase of bonds will increase City utility bills by an estimated \$3.19 per month for the average household user of 11,000 gallons per month, and \$1.45 per month for the minimum user charge. While significant, this is substantially less than the increase previously anticipated for FY 2009/10 as discussed in the section on Enterprise Fund budgets

The Adopted Work Plan and Budget maintains funding of the City's pavement assessment and repair program, street light maintenance and assessments, broken sidewalk replacement, and a regular maintenance program for outfall and catch basin cleaning. Finally, in FY 2004/05 the city began two important initiatives: (1) funding of a capital renewal and replacement program for general fund facilities; and (2) initiation of assessments of our facilities to identify and plan for these renewal and replacement needs, as well as the more routine maintenance. Both of these initiatives are continued in FY 2009/10, although the Adopted Work Plan and Budget reduces two property management positions with the anticipation that these will be replaced by contract help, as needed.

Value of Services For Tax Dollars Paid

The Adopted Work Plan and Budget includes \$1.38 million in efficiencies in the General Fund (and \$2.7 million Citywide) and the elimination of 46 associated positions. Further, through additional service adjustments, 9 administration and management support positions will be eliminated, and 1 position will be converted from full-time to part-time. In addition, the City will explore outsourcing of the Building Department's permit clerk function – however, since outsourcing this function remains to

be determined, the associated 8 positions have been removed from position reduction totals previously presented.

Minimize Taxes/Control Costs of Payroll Including Salary and Fringes

Further, incorporating the reductions identified above, the Adopted Work Plan and Budget incorporates an additional \$16.2 million in General Fund reductions (and \$17.2 million Citywide), for a total of almost \$50 million in reductions in 3 years.

General Fund	2-Year Prior Reductions		FY 2009/10 Adopted	
	\$ Impacts	POS	\$ Impacts	POS
Public Safety	4,821,004	(42)	2,241,587	(25.0)
Operations	3,750,826	(51)	843,337	(17.0)
Administrative Support	2,174,017	(26)	458,636	(6.4)
Economic & Cultural Development	942,828	(7)	639,123	(9.0)
Citywide	1,231,000		25,000	-
Subtotal	\$ 12,919,675	(125)	\$ 4,207,683	(57.4)
Transfers	14,822,681		7,690,267	-
Employee Give Backs/To be Bargained			3,500,775	
Total*	\$ 27,742,356	(125.0)	\$ 15,398,725	(57.4)
Internal Service Funds	\$ 1,935,077	(15.5)	\$ 1,005,256	(15.6)
Enterprise Funds	\$ 1,910,047	(18.5)	\$ 820,979	(13.0)
GRAND TOTAL	\$ 31,587,480	(159.0)	\$ 17,224,960	(86.0)

* In FY 2009/10, there are also \$758,909 General Fund Reductions due to reductions in Internal Service charges which are additional reductions to the General Fund

The \$17.2 million in adopted reductions includes approximately \$3.5 million in employee "Give-Backs" in the General Fund that will help with our new strategic goal (key intended outcome) to control payroll costs. None-the less, these "Give-backs" have to be bargained with our labor unions, and are by no means guaranteed.

As a result, despite the dramatic impact of three years of reduction due to property tax reform exacerbated by a dramatic downturn in property values, the Adopted Work Plan and Budget preserves benefits specifically for City of Miami Beach residents, including:

- Our free "Culture in the Parks" series;
- Access to free cultural arts programs (theater, dance, music and visual arts) for children involved in after school and summer camps;
- Scholarship specialty camps in the summer, in addition to children participating in day camps; and programs for traveling athletic leagues.
- Free access to City pools on weekends and during non-programmed hours;
- Free general admission to our Youth Centers on weekends and during non-programmed hours;

- Free Learn-to-Swim programs for 3 to 4 year old residents;
- Reduced resident rates for recreation programs
- Free "family friendly" Movies in the Park;
- Special programming by the Miami City Ballet for the Miami Beach community, including a new contemporary dance series;
- Free admission to museums on Miami Beach, including the Bass and Wolfsonian Museums every day and the Jewish Museum on Wednesdays, Fridays and Saturdays;
- Free bi-annual Sports Expo for our residents – hosted in fall and spring, residents have an opportunity to register for sports programs offered throughout the year - games and activities (bounce house, climbing wall, music, inflatable slide, etc.) are provided;
- Free access to the majority of our senior citizen programs and special populations programs, including several free dances that take place throughout the year;
- Free of charge play at the Par 3 golf course for all residents;
- Free crime analysis of residents' homes by our Police Department; and
- Free child safety seat checks by our Fire Department.

Environmental Sustainability, Communications, Customer Service and Internal Support Functions

We have also prioritized Key Intended Outcomes to ensure the long-term sustainability of our City government, including improved communications with our residents, ensuring financial sustainability and ensuring that we have the best possible employees to deliver services to our community.

Regarding environmental sustainability, the City established a permanent committee in FY 2007/08 called the Sustainability Committee, with the objective of providing a mechanism to discuss green (environmental) issues of concern to the community. To date, the City has implemented the several initiatives recommended by the Committee:

- Identified potential solutions to save energy and resource through the use of a consultant hired to perform a Comprehensive Energy and Resource Use Audit - The Administration is in the process of finalizing the Investment Grade Energy Audit of the City by its energy saving contractor, Ameresco. It is expected that the immediate project list will consist of eight (8) energy conservation measures with projected annual savings of \$1.3 million dollars and a project payback time of just slightly over ten (10) years. The Administration will continue to work with Ameresco on at least two (2) other projects that may also be brought to the City Commission for subsequent implementation. The completion of the Energy Conservation Projects will significantly upgrade the City's green status as it relates to its buildings and its operating practices.
- Expanded the City's recycling effort through the development of a Public Area Recycling Program and the Expansion of the Single and Multi-family recycling program through a new single stream collection program;
- Approved The Administration has completed and the City Commission approved a contract for the implementation of a self service bicycle program in the City of Miami Beach - The program is expected to be, if not the largest, one of the largest programs operated by a municipality in the entire United States. This project as it is implemented will result in a

significant enhancement to the City's mobility options, it is anticipated to lessen the reliance upon automobile trips, and is environmentally a very positive project; and

- Endorsed the adoption of the U.S. Mayor's Conference Climate Control Initiative.

The Committee is also working on the implementation of a citywide Green Building Ordinance, and is currently working with the administrative staff to draft a Master Sustainability Plan which should be available to present to the City Commission for review and approval early in the calendar year 2010.

The Adopted Work Plan and Budget continues funding to enhance communications with our residents, enhance the availability of city services and processes that can be accessed and transacted via the internet, and preserve our technology infrastructure. To that end, the Adopted Work Plan and Budget continues to fund the City's MB Magazine, although funding for Citypage in the Neighbor's Section of the Herald will be discontinued as respondents to the 2009 Community survey indicated that this was a less frequently used source of information.

Although the Adopted Work Plan and Budget reduces 2 positions in the Information Technology Department, it still includes a \$0.8 million transfer to the Information and Communications Technology Fund, a reduction of \$300,000 from prior years. Projects to be funded in FY 2009/10 include:

- Year 4 of 5 in project financing for the City's WiFi project
- Year 4 of 5 in project financing for the Storage Area Network (SAN)
- Year 4 of 10 in project financing for Enterprise Uninterrupted Power Supply (UPS) and Generator
- Year 4 of 5 in project financing for Public Safety Voice Over IP (VOIP)
- Continued implementation of field-based reporting modules in the Police Department
- Continued imaging of financial records and automation of the City's data collection for the cleanliness assessment program
- Implementation of electronic timekeeping through hand readers throughout the City
- Funding for the Fire, Planning and Public Works components of the electronic plan review for the building development process
- In addition, contingency funding is available for a new licensing module to be integrated with the new building/development process permitting systems, currently in procurement

In addition, approximately \$0.5 million in additional Building Training and Technology Funds will be added to the new building/development process permitting systems and electronic plan review projects.

The Adopted Work Plan and Budget includes 2 new Key Intended Outcomes important to the sustainability of City Government: 1) Promote Transparency of City Operations; and 2) Strengthen Internal Controls.

To address these issues, the City has posted on-line all expenditures and Committee referrals. Further, the Adopted Work Plan and Budget includes funding for continued use of a contracted

professional in Internal Audit to enhance the review of internal controls citywide, as well as the funding for a performance review of the Capital Improvement Program Office.

In FY 2005/06, the City established a financial goal of funding at least 5% of the General Fund operating budget as transfers for capital projects and capital projects contingency. The purpose of this goal was multi-faceted:

1. To provide flex in the operating budget that would allow the budget to be reduced without impacting services during difficult economic times;
2. To ensure that the City funded needed upkeep on our General Fund facilities, and right-of-way landscaping, lighting, etc.
3. To provide a mechanism to address additional scope of small new projects prioritized by the community and the Commission instead of having to delay these for a larger General Obligation Bond issue; and
4. To provide contingency funding so that projects where bids were higher than budgeted did not have to be delayed, especially during a heated construction market where delays often lead to further increases in costs.

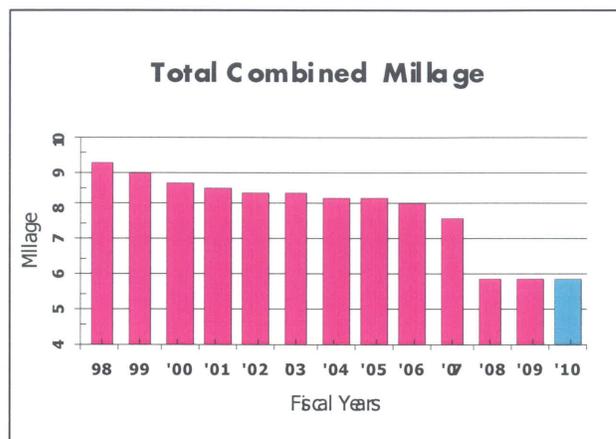
The Adopted Work Plan and Budget incorporates a reduction from the 5% to 1% for capital components, taking advantage of the flexibility during this difficult financial year, and, at the same time, recognizing that the construction industry prices have declined.

GENERAL FUND FINANCIAL SUMMARY

The General Fund is the primary source of funding for the majority of City services. Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees and interest income. Additionally, intergovernmental revenues from Miami-Dade County and Resort Taxes contribute funding for tourist-related activities provided by General Fund departments.

ADOPTED TAX RATES

The Administration is recommending a total combined millage rate for the City of Miami Beach of 5.9123. The total adopted operating millage is maintained at 5.6555 mills, including a general operating millage rate of 5.5472 and a General Fund Capital Renewal and Replacement millage of 0.1083. The adopted voted debt service millage rate is increased from 0.2375 to 0.2568, an increase 0.0193 mills. Further, the combined millage rate overall remains approximately 2.8 mills lower than it was in FY 1999/00, and remains lower than most municipalities in Miami-Dade County.



Property Values and Ad Valorem Taxes

On July 1, 2009, the City received the "2009 Certification of Taxable Value" from the Property Appraiser's Office stating that the taxable value for the City of Miami Beach is \$24,694,916,494 including \$1,782,256,132 in new construction. The preliminary 2009 value represents a decrease of \$2.204 billion or 8.2 percent over 2008's July 1 Certification of Taxable Value of \$26,898,698,386.

The comparative assessed values for the Miami Beach Redevelopment Agency City Center redevelopment district decreased from \$3,707,103,133 to \$3,446,724,524, a decrease of \$260,378,609, or a 7.0 percent decrease in values over 2008 certified values. In addition, assessed values within the geographic area formerly known as the South Pointe redevelopment district decreased from \$3,684,154,640, to \$3,559,454,762, a decrease of \$124,699,878, or a 3.4 percent decrease in values over 2008 certified values. As a result, taxable values in the areas outside the City Center RDA/South Pointe area decreased by 9.3 percent, from \$19.507 billion to 17.689 billion, a decrease of \$1.8 billion.

COMPARATIVE ASSESSED VALUES (in billions)

	Jan. 1 2008 Value (in billions)		Jan. 1 2009 Value (in billions)	Change from 2008 Value (Budget)		% Change from Final Value
	As of July 1 2008 (For FY 2008/09 Budget)	Final Value (For FY 2008/09 Projection)	As of July 1 2009 (For 2009/10 Budget)	\$ (in billions)	%	
RDA – City Center	3.7071	3.3591	3.4467	\$ (0.2604)	-7.0%	2.6%
South Pointe Area	3.6842	3.6502	3.5595	\$ (0.1247)	-3.4%	-2.5%
General Fund	19.5074	18.8747	17.6887	\$ (1.8187)	-9.3%	-6.3%
Total Citywide	26.8987	25.8840	24.6949	\$ (2.2038)	-8.2%	-4.6%

Further, "2009 Certification of Taxable Value" from the Property Appraiser's Office, also decreased the estimated "2008 Taxable Value" from \$26.899 billion to \$25.884 billion, a decrease of \$1.015 billion. This difference between 2008's preliminary and final values represents the loss of 3.8 percent due to appeals, value adjustments, etc., while typically differences have been less than 1 percent. This is in addition to typical discounts due to early payments that have averaged about 3 percent per year. As a result, property tax revenues available to the General Fund in FY 2008/09 are anticipated to be approximately \$1.7 million less than budgeted.

As with Citywide values, 2008 Taxable Values for City Center and the South Pointe area, were revised to \$3.359 billion and \$3.65 billion, a decrease of \$348 million (9.3 percent) and \$34 million (1 percent), respectively, as of July 1, 2009.

Determining the Operating Millage Levy

The first building block in developing a municipal budget is the establishment of the value of one mill of taxation, wherein the mill is defined as \$1.00 of ad valorem tax for each \$1,000 of property value. For the City of Miami Beach, this value for each mill is determined by the 2009 Certification of Taxable Value and has been set at \$24,694,916,494. Florida Statutes permit a discount of up to five percent for early payment discounts, delinquencies, etc. Therefore, the 95 percent value of the mill is \$23,460,170. The 95 percent value of 1 mill outside the City Center RDA/South Pointe area is \$17,138,899.

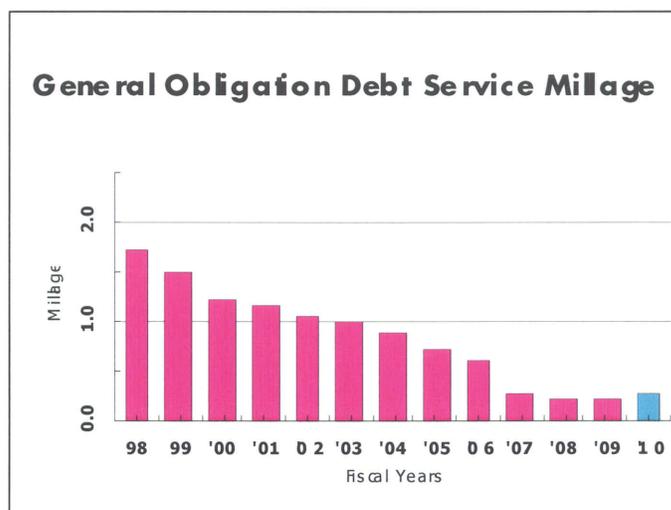
Impacts of Millage Roll-back

In FY 2008/09, the operating millage rate for general City operations was adopted at 5.6555. Based on the July 1, 2009 Certification of Taxable Value, 5.6555 mills would generate approximately \$132,678,991 million in tax revenues, a decrease of \$11,840,316 over current year budgeted property tax revenues Citywide (General Fund, City Center RDA and the South Pointe area). The General Fund property tax revenues will decrease by \$10.2 million, precluding the City from absorbing normal increases in salary and fringes and other normal increases due to inflation, and requiring significant reductions in current service levels.

The rollback rate is the millage rate required to produce the same level of Citywide property tax revenues in FY 2009/10 as collected in FY 2008/09, thereby forgoing any revenues associated with growth in assessed values. The rollback rate is calculated by dividing the prior year property tax revenues by the current year property values, after new construction, major improvements, annexations, deletions, and tax increment districts are removed from current year property values. For FY 2009/10, the resulting Roll-Back Rate is 6.6107, 0.9552 mills more than the millage rate adopted for FY 2008/09.

Determining the Voted Debt Service Millage Levy

The general obligation debt service payment for FY 2009/10 is approximately \$6.0 million, reflecting a decrease of \$44,447. However, because the General Obligation voted debt millage is required to be set at a level sufficient to cover the debt service obligations on these bonds, based on the July 1, 2009 Certified Taxable Value from the Property Appraiser, the adopted voted debt service millage rate is increased from 0.2375 to 0.2568. This represents an increase of 0.0193 mills. Despite this increase, the debt service millage remains significantly below historic levels.



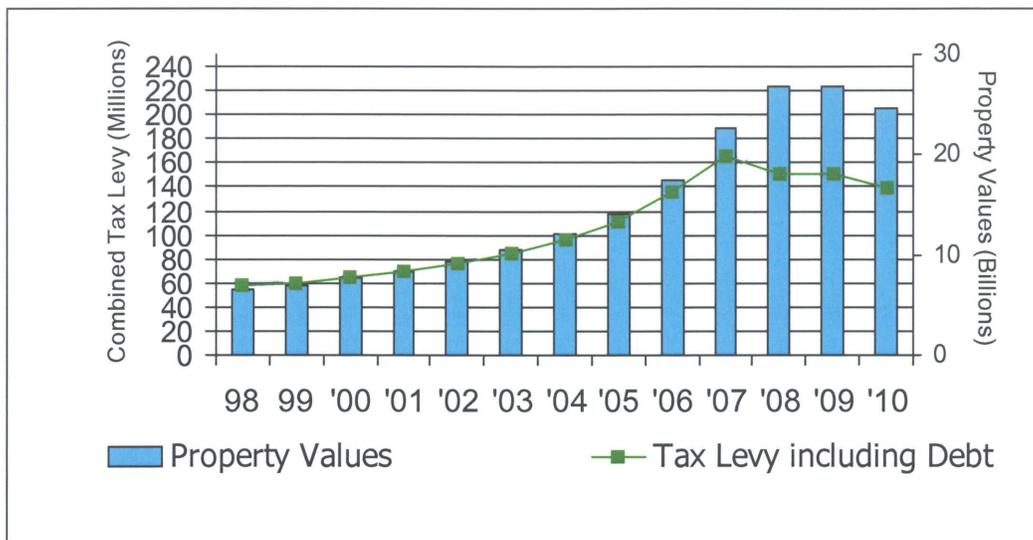
Combining the Operating and Voted Debt Service Millage Levies

Illustrated below is a comparison of the combined millage rates and ad valorem revenues to the City of Miami Beach for FY 2008/09 (final) and FY 2009/10 (preliminary) including RDA. It is recommended that in the General Fund, 0.1083 mills of the total operating millage continue to be dedicated to renewal and replacement, resulting in approximately \$2 million in renewal and replacement funding.

City of Miami Beach Millage Rates	FY 08/09	FY 09/10	Inc/(Dec)	% Inc/(Dec)
Operating	5.5472	5.5472	0.0000	0.0%
Capital Renewal & Replacement	0.1083	0.1083	0.0000	0.0%
Total Operating Millage	5.6555	5.6555	0.0000	0.0%
Voted Debt Service	0.2375	0.2568	0.0193	8.1%
Total	5.8930	5.9123	0.0193	0.3%

If these recommended millage rates are tentatively adopted, then the City of Miami Beach's total operating millage will remain unchanged as compared to the current year, and the voted debt service millage will increase by 0.0193 mills.

The following table reflects the resulting property tax levy for FY 2009/10 based on these tax rates and provides historical trends for both taxable values based on the July 1 Certified Taxable Values each year, and the resulting tax levy.



Combining Jurisdictional Operating and Debt Service Millage Levies

City of Miami Beach property owners must also pay property taxes to Miami-Dade County, the Miami-Dade County School Board, the Children’s Trust, the South Florida Water Management District, and the Florida Inland Navigation District.

Based on the FY 2009/10 Adopted Budget for Miami-Dade County, the countywide tax rate remained the same at 4.8379 mills; the library tax rate remained the same at 0.3822 mills; and the debt service millage also remained the same at 0.2850. The adopted tax rate for the Miami-Dade School District is 7.995 which is 0.198 mills greater than the prior year millage of 7.797. The Children’s Trust adopted millage rate increase from 0.4212 to 0.500 and the adopted tax rates for other jurisdictions remained the same at 0.6585.

Using the tax rates of all jurisdictions, the changes in tax rates are estimated in the following table.

OVERLAPPING TAX MILLAGE	FY 07/08	FY 08/09	FY 09/10
City of Miami Beach Millage Rates			
Operating	5.5173	5.5472	5.5472
Capital Renewal & Replacement	0.1382	0.1083	0.1083
Subtotal Operating Millage	5.6555	5.6555	5.6555
Voted Debt Service	0.2415	0.2375	0.2568
Total	5.8970	5.8930	5.9123
Miami Dade County			
	FY 07/08	FY 08/09	FY 09/10
Countywide	4.5796	4.8379	4.8379
Library	0.3842	0.3822	0.3822
Debt Service	0.2850	0.2850	0.2850
Subtotal	5.2488	5.5051	5.5051
School Board			
	FY 07/08	FY 08/09	FY 09/10
School Board	7.9480	7.7970	7.9950
Children's Trust	0.4223	0.4212	0.5000
Other	0.6585	0.6585	0.6585
Total	20.1746	20.2748	20.5709

In FY 2008/09, the Miami Beach portion of the total tax bill was 29 percent. **With the adopted millage rates for FY 2009/10, the Miami Beach portion of the FY 2009/10 tax bill remains at 29 percent of the total bill.**

Combined Millage Levy Impact on Property Owners

Homesteaded Properties

Amendment 10 to the State Constitution took effect on January 1, 1995 and limited the increase in assessed value of homesteaded property to the percentage increase in the consumer price index (CPI) or three percent (3%), whichever is less. For 2008, the CPI has been determined to be 0.1 percent and therefore, the increase is capped at 0.1% for increased values as of January 1, 2009. However, given the downturn in the market, the average homesteaded property value in Miami Beach declined. Based on information from the Miami-Dade County Property Appraiser, the taxable value of the average homesteaded in Miami Beach as of January 1, 2008 was \$297,281. As of January 1, 2009, the average taxable value for homesteaded property had declined to \$282,801, a decline of 4.9%. It would be anticipated that more recently purchased properties would have experienced a greater decline, while longer term homesteaded properties may have experienced the 0.1% increase.

Non-Homesteaded Properties

Non Homesteaded properties would have experienced a more significant decline. The average taxable value for all residential properties (both homesteaded and non-homesteaded declined from \$360,895 to \$328,557, a decline of 9%. Given that the change in taxable value for all existing properties was 14.8 percent, it can be imputed that the decline in commercial properties was even greater.

Property Tax Changes

The following table provides examples of changes in property taxes as a result of these declines in values.

PROPERTY TAX CHANGES				
	Residential		Other	
	Homesteaded	All	Example 1	Example 2
FY 2008/09 Taxable Value (as of January 1 2008)	\$ 297,281	\$ 360,895	\$ 500,000	\$ 1,000,000
2008 Taxes				
City of Miami Beach				
Operating	\$ 1,681	\$ 2,041	\$ 2,828	\$ 5,656
Voted Debt	71	86	119	238
Total Miami Beach	\$ 1,752	\$ 2,127	\$ 2,947	\$ 5,894
Miami Dade County	1,637	1,987	2,753	5,505
Schools	2,318	2,814	3,899	7,797
Other	321	390	540	1,080
Total	\$ 6,028	\$ 7,318	\$ 10,139	\$ 20,276
% Change	-4.9%	-9.0%	-14.8%	-14.8%
FY 2009/10 Taxable Value (as of January 1 2009)	\$ 282,801	\$ 328,557	\$ 426,000	\$ 852,000
2009 Taxes @ Adopted Tax Rates				
City of Miami Beach				
Operating	\$ 1,599	\$ 1,858	\$ 2,409	\$ 4,818
Voted Debt	73	84	109	219
Total Miami Beach	\$ 1,672	\$ 1,942	\$ 2,518	\$ 5,037
Miami-Dade County	1,557	1,809	2,345	4,690
Schools	2,261	2,627	3,406	6,812
Other	328	381	494	987
Total	5,817	6,758	8,763	17,526
\$ Change in Taxes				
City of Miami Beach				
Operating	\$ (82)	\$ (183)	\$ (419)	\$ (838)
Voted Debt	2	(2)	(10)	(19)
Total Miami Beach	\$ (80)	\$ (185)	\$ (429)	\$ (857)
Miami-Dade County	(80)	(178)	(408)	(815)
Schools	(57)	(187)	(493)	(985)
Other	7	(9)	(46)	(93)
Total	\$ (210)	\$ (560)	\$ (1,376)	\$ (2,750)
* Source: Miami-Dade County Property Appraiser				

GENERAL FUND CURRENT SERVICE LEVEL REVENUES

Initial projections in April, 2009 of Current Service Level non ad-valorem revenues reflected a decrease of \$3 million (including sales tax, golf course revenues, interest earnings) in large part, to the downturn in the economy. Current Service Level revenues represent the amount of revenues that would be generated based on existing fees and charges. This estimate was refined in July, 2009, reducing the decrease to \$2 million. Subsequent to July additional adjustments to Current Service Level revenue projections have been made, however, these additional changes represent less than \$250,000, and are primarily related to further reductions in sales tax proceeds based on more recent trends.

Total revised Current Service Level revenues are \$222.64 million. The projected FY 2009/10 revenues for the Adopted Work Plan and Budget are reflected in the following chart.

Revenues	FY 2008/09 Budget	FY 2009/10 CSL Budget	Inc/(Dec) over
			FY 2008/09 Total Budget
Operating Millage			
Property Tax Citywide	\$ 113,704,841	\$103,809,283	\$ (9,895,558)
Property Tax South Pointe	10,014,389	9,896,609	(117,780)
Property Tax Normandy Shores	98,981	95,795	(3,186)
Capital Renewal/Replacement	2,218,974	2,026,707	(192,267)
Subtotal	126,037,185	115,828,394	(10,208,791)
Interest Revenues	6,310,000	5,336,000	(974,000)
Franchise and Utility Taxes	24,001,750	24,040,704	38,954
Licenses and Permits	14,807,042	14,496,875	(310,167)
Intergovernmental Revenues	10,001,420	9,172,470	(828,950)
Charges for Services	10,937,981	9,693,288	(1,244,693)
Rents and Leases	4,483,002	4,578,161	95,159
Miscellaneous	7,685,555	8,073,628	388,073
Resort Tax	21,865,440	21,865,440	0
All Other Sources*	9,237,550	9,557,935	320,385
Subtotal	109,329,740	106,814,501	(2,515,239)
Total	\$ 235,366,925	\$222,642,895	\$ (12,724,030)
* Fines & Forfeits, Management Fees Charged to Enterprise/Internal Funds, etc.			

GENERAL FUND EXPENDITURES

Historically, Current Service Levels expenditures have increased between 6% and 8% annually due to salary and fringe increases and other normal CPI adjustments to other operating expenses. Based on these trends, FY 2009/10 Current Service Level expenditures were projected to increase by \$10.5 million, (an increase of 4 percent). Through refinements to the projections this increase was reduced to \$6.8 million, as each department carefully reviewed their detailed line item Current Service Level adopted operating budgets. These refinements included maintaining health insurance at FY 2008/09 levels for the first time in many years, reflecting success from the City's recently

implemented self-insurance program. Other refinements included reducing landscape maintenance costs based on updated bids, the elimination of the final debt payment for undergrounding utilities at the Miami Beach Golf Course, revised salary projection for FY 2008/09 which reduced starting point salaries for FY 2009/10, and generally more conservative projections across all departments. These were partially offset by increased overtime projections primarily related to the 2010 Superbowl; and increased General Fund water, sewer and stormwater expenditures associated with adopted fee increases.

The major drivers of the \$6.8 million increase in Current Service Level expenditures in FY 2009/10 are:

- Salary adjustments for merit and step increases, etc. consistent with current labor contracts
- Increases in pension costs, in large part due to the downturn in the economy and the resulting decline in investments

Expenditures	FY 2008/09 Budget	FY 2009/10 CSL Budget	Inc/(Dec) over FY 2008/09 Total Budget
Salaries and Fringes	\$ 161,131,852	\$ 168,331,469	\$ 7,199,617
Operating Expenses	26,937,535	27,027,296	89,761
Internal Services	34,075,559	34,028,241	(47,318)
Transfer to Renewal and Replacement	2,218,974	2,218,974	-
Other Transfers to Capital	8,680,000	8,680,000	-
Operating Capital	303,683	353,750	50,067
Debt Service	2,019,322	1,519,322	(500,000)
Total	\$ 235,366,925	\$ 242,159,052	\$ 6,792,127

The difference between \$222.64 million of CSL revenues and \$242.16 million of CSL expenditures resulted in a gap of \$19.5 million which had to be addressed. Based on direction provided by the Finance and Citywide Projects Committee meetings between July 6 and July 9, 2009, approximately \$12.5 million in General Fund expenditure reductions were identified (in addition to the \$27.7 million in reductions over the last 2 years). Further, an additional \$3.35 million in revenue enhancements were also identified.

Attachments A through C provide detailed information on the reductions incorporated in the Adopted Work Plan and Budget.

"Gap" Addressed	\$ (19,516,159)
Reductions	
Cost Cutting/Efficiencies, Reorganizations, Reallocations, etc.	\$ 1,382,701
Reductions in Structural Budget Components - Capital Transfers	7,690,267
Service Adjustments	2,824,983
Impacts of Internal Service Adjustments - estimated at 60%	758,909
Subtotal	\$ 12,656,860
Revenue Enhancements	
Non-resident Fee Increases	312,475
Increase Resort Tax Contribution	\$ 600,000
Redlight Camera Revenues	1,000,000
Restructure Building Development Process Fees - revisit annually	1,546,709
Subtotal	\$ 3,459,184
Employee "Give Backs"	
Eliminate FY 2009/10 Merits and Steps	\$ 1,395,430
Implement Commission Recommendations re Class & Comp	50,000
Increased Employee Pension Contribution (2%)	2,055,345
Subtotal	\$ 3,500,775
Balance	\$ 100,660
Additional Contingency	(100,660)
Balance	\$ 0

Consistent with direction during out budget meetings in July, the Adopted Work Plan and Budget includes fee increases (lobbyist registrations, non-profit vendor applications and lien statements), and the implementation of a business tax receipt application fee, as well as administrative fee increases for artist vendor/street performer lottery (permit) applications (see Attachment D). In addition, the following enhancements regarding revenues have been incorporated into the adopted FY 2009/10 budget:

- Increased resort tax contributions to the General Fund

The City is in the process of renegotiating its contract with the Greater Miami Convention and Visitor's Bureau. As part of the process, the City is anticipating resetting the agreement and thereby reducing the base payment by \$600,000 to a flat \$5 million. This reduction would allow the City to bring in an additional \$600,000 to the General Fund to offset eligible tourism-related expenses.

- New revenues from red light cameras

In July, 2009, the City Commission approved a contract for the implementation of redlight cameras in the City of Miami Beach. A conservative estimate of \$1 million resulting from this contract has been incorporated into the Adopted Work Plan and Budget. While many cities are facing potential litigation, the Florida legislature appears to be favorably considering legislation that would clarify and support this issue on a statewide basis.

- Use of Building Operations reserves

In mid 2009, the City initiated a study of fees and costs related to the Building Development process. Preliminary results of the study indicate that the City has been significantly undercharging for the services performed by the Planning, Fire and Public Works Departments related to the Building process. As shown in the following table, while fee increases are recommended for these departments, it is further recommended that these fee increases be offset by short term decreases in Building Department fees so that, in the aggregate, the total combined fees charged to the development community remain at current levels. Further it is recommended that the resulting decreases in Building department revenues be replaced by approximately \$1.5 million in previously set aside Building Department reserves so that costs related to enforcing the Florida Building Code continue to be offset by Building revenues. In the longer term, it is recommended that Building Department fees be revisited annually to determine when or if they will need to be adjusted. It is anticipated that Building Operating Reserves may be sufficient to maintain the reduced fee levels for a few years, and at the same time, the Department will be implementing efficiency initiatives, which may allow for lower fees in the longer term.

	City Data, FY 07/08 Annual Revenue	Computed Annual Cost	Computed Annual Cost to be revenue neutral	Change from Current Collections
Department of Building	\$ 9,732,237	\$ 9,596,877	\$ 8,185,528	\$ 1,546,709
Department of Planning		989,057	843,603	(843,603)
Department of Public Works		154,536	131,809	(131,809)
Fire Department	587,503	1,358,600	1,158,800	(571,297)
Total	\$ 10,319,740	\$ 12,099,070	\$ 10,319,740	\$ 0
Additional Revenues Available For General Fund Use				\$ 1,546,709

Subsidy Level 85.29%

Employee "Give-Backs"

It is also important to note that it is assumed that the Adopted Operating Budget incorporates assumptions regarding "Give-backs" from employees: elimination of salary step and merit increases for eligible employees, implementation of recommendations related to the 2009 Classification and Compensation Study, and increased pension contributions.

All potential employee "Give-backs" will require collective bargaining with our five bargaining units. Therefore, by setting the millage rates as herein adopted, the City is making certain assumptions on the employee "Give-backs" based on good faith comments made by bargaining unit representatives. Should they not materialize, for whatever reason, the City will need to identify alternate, commensurate revenue and/or expenditure adjustments to ensure a balanced budget by the end of the fiscal year.

As a result, the approximately \$19.5 million shortfall between Current Service Level revenues and expenditures has been addressed through the following while also providing for approximately \$0.1 million in additional operating contingency:

- \$1.38 million in additional cutting/efficiencies, reorganizations, etc.,
- \$2.82 million in service adjustments to General Services and \$0.76 million from the impact of reduction in Internal Service Funds that support General Fund Departments such as Information Technology, and Central Services;
- \$7.69 million in reductions in capital transfers;
- \$3.46 million in revenues from new or increased fees; transfers from the Building Department Operations reserve; and increased resort tax transfers to the General Fund to cover additional tourism-related expenditures; and
- \$3.5 million in assumed employee "Give Backs", which have yet to be bargained.

Of note, the Current Service Level expenditures reflect no additional transfers to the 11 percent Emergency Reserve or towards the City's additional 6 percent contingency goal. Reserve levels are sufficient to fund the 11 percent reserve for the Adopted FY 2009/10 Operating Budget. As of September 30, 2008, the 11 percent reserve was fully funded at \$25.5 million, and \$12.6 million was funded towards the 6 percent contingency for a total of \$38.1 in combined reserve and contingency which met our obligated reserve amount and which brought us within 1 percent of the stated contingency goal. Based on the FY 2009/10 Adopted Work Plan and Budget, the 11 percent reserve needs to be funded at \$24.9 million, leaving \$13.2 million (5.8 percent) available towards funding the additional contingency goal if there are no additional changes in fund balance, and no additional transfers made.

The resulting total Adopted General Fund Operating Budget for FY 2009/10 is \$226,336,026, which is \$9 million or 4 percent less than the FY 2008/09 Adopted Budget of \$235,366,925.

ENTERPRISE FUNDS

Enterprise Funds are comprised of Sanitation, Water, Sewer, Stormwater, Parking, and Convention Center Departments. The Adopted FY 2009/10 Enterprise Funds Budget is \$140.6 million. This represents an increase of \$9 million from the FY 2008/09 Enterprise Fund Budget, an increase of 6.9 percent. Increases in current service level costs are primarily the result of additional increases in Miami-Dade County wholesale water rates, increases in sanitation collection and disposal contract costs, and increases in salaries and benefits. These increases are offset by decreases in capital transfers, as well as a decrease of approximately \$800,000 in efficiencies and service reductions, including 13 positions. In addition, the Adopted Work Plan and Budget for the Convention Center Fund reflects a change in accounting treatment whereby unfunded depreciation is no longer reflected as a budgeted expense.

In the Water Fund, the fee is increased from \$3.88 per thousand gallons to \$4.36 (a 12 percent increase over FY 2008/09 rates). This reflects the impact of the following:

- 1) The pass through of the wholesale rate increase adopted by Miami-Dade County (from \$1.4649 per thousand gallons, to \$1.7142, an increase of approximately \$0.25 or 17 percent increase to wholesale customers); and
- 2) A \$0.23 increase (a 6 percent increase over FY 2008/09 rates) required for the first bond sale anticipated in FY 2009/10.

It is important to note that the component of the increase related to the first bond sale is \$0.08 **lower** than the \$0.31 that had been previously anticipated for FY 2009/10.

In the Sewer Fund, the fee is increased from \$5.62 per thousand gallons to \$6.04 (a 7 percent increase over FY 2008/09 rates). This reflects the impact of the following:

- 1) The pass through of the wholesale rated increase adopted by Miami-Dade County (from \$1.6869 per thousand gallons, to \$2.0436, an increase of approximately \$0.36 or 21 percent increase to wholesale customers); and
- 2) A \$0.06 increase (a 1 percent increase over FY 2008/09 rates) required for the first bond sale anticipated in FY 2009/10.

It is important to note that the component of the increase related to the first bond sale is \$0.45 **lower** than the \$0.51 that had been previously anticipated for FY 2009/10.

For the average 11,000 gallons per month customer, the combined water and sewer rates result in a monthly increase of \$ 9.90 in FY 2009/10, of which \$6.71 is the pass-through of County wholesale rates. For the minimum usage of customer (5,000 gallons or less per month), the combined monthly impact would be a total of \$4.50, of which \$3.05 is the pass-through of County wholesale rates.

In the Stormwater Fund, the fee is increased from \$7.42 per Equivalent Residential Unit (ERU) to \$9.06 per ERU (an increase of \$1.64 and a 22 percent increase over FY 2008/09 rates). This increase is required for the first bond sale anticipated in FY 2009/10.

It is important to note that the component of the increase related to the first bond sale is \$0.37 **lower** than the \$2.01 that had been previously anticipated for FY 2009/10.

Pursuant to Resolution 2002-3382, the Sanitation Fund incorporates the impact of a monthly fee increase of \$1.21 per single family residence and \$1.08 per multi-family residential unit to address current year increases in contracted collection charges and Miami-Dade County disposal charges. The Parking Fund, incorporates increases in the meter rates in the Mid and North Beach areas from \$0.50 to \$1.00 per hour.

INTERNAL SERVICE FUNDS

Internal Service Funds are comprised of the Central Services, Fleet Management, Information Technology, Risk Management and Property Management Divisions. The Adopted FY 2009/10 Internal Service Fund budget is \$49.8 million. This represents a decrease of \$0.8 million (1.5 percent) from the FY 2008/09 budget, despite increases in salaries and pension cost, primarily due to reductions in fuel and contract maintenance costs, and \$1 million due to efficiencies and service adjustments, including the reduction of 15.6 positions. These costs are completely allocated to the General Fund and Enterprise Fund departments.

RESORT TAX BUDGET

The Adopted FY 2009/10 Resort Tax budget is \$38.89 million, a decrease of \$0.5 million (a 1 percent decrease) from FY 2008/09, primarily due to the downturn in the economy which has impacted tourism, although less significantly than in other parts of the country. The Adopted Work Plan and Budget includes a \$22.47 million transfer to the General Fund for tourism-related services provided by General Fund departments, \$6.18 million for debt service and operating expenditures and \$3.46 million is transferred for quality of life capital projects and the arts. In addition, \$5 million are adopted to be transferred to the Greater Miami Convention and Visitors Bureau and \$1.5 million to the Miami Beach Visitors Convention Authority. In addition, \$100,000 is funded to continue a Miami Beach marketing campaign; and \$100,000 to fund the South Florida Super Bowl Host Committee in support of Super Bowl XLIV; and \$86,000 is funded in contingency. The Resort Tax marketing funds will continue to be added to by contributions from the Greater Miami Convention and Visitors Bureau, The Miami Beach Visitors Convention Authority, and the Cultural Arts Council to market Miami Beach as a local destination.

CONCLUSION

Although the development of our budget this year has been challenging, through rigorous review and good leadership, the Adopted Work Plan and Budget for FY 2009/10 is balanced and enables the City of Miami Beach to continue delivering outstanding, enhanced services to our residents, businesses and visitors, while reducing the overall tax rate, providing fee relief, and continuing structural enhancements to ensure the long-term sustainability of the City.

ACKNOWLEDGEMENTS

The development of this year's Adopted Operating Budget has once again been challenging and involved significant time, energy, and hard work. I would like to thank Mayor Matti Herrera Bower, and the Members of the Miami Beach City Commission, for your continued guidance, support and leadership with the budget process and in helping to accomplish so much on behalf of our residents and for the entire Miami Beach community. I would also like to recognize our employees for their continued commitment to the City's mission of providing excellent public services and working so hard to help accomplish so many positive results that benefit the entire community despite the challenges and uncertainty of the past several months.

Finally, I would like to thank all staff from throughout the City who worked so hard to identify every opportunity for cost reductions in their departments, as well as itemize alternatives with a wide range of service impacts to meet the required cost reductions. I would particularly like to thank my Assistant City Managers, Chief Financial Officer, and all Department and Division Directors. I appreciate all of us working together towards a reduced budget that still allows us to accomplish our goals.

In particular, I would like to recognize and thank Kathie Brooks, Director of the Office of Budget and Performance Improvement (OBPI), Jose Cruz, Budget Officer, Carmen Carlson, and Tameka Otto-Stewart, Management and Budget Analysts, Management Consultants Brad Mester and Isabel Stillone, and Office Associates Paula Rodriguez and Silyn Arce-Christiansen. OBPI continues to work particularly hard to continue to enhance the budget process by facilitating greater input and direction from the City Commission and all City departments in developing the Adopted Operating Budget, as well as ensuring that we continue to focus on our community's priorities and measurable performance results, despite reductions in revenues.

Respectfully submitted,



Jorge M. Gonzalez
City Manager

ATTACHMENT A - SUMMARY OF EFFICIENCIES, REORGANIZATIONS, ETC. AND SERVICE REDUCTIONS

	2-Year Prior Reductions		FY 2008/09 Adopted Budget	FY 2009/10 Budget				Position Impacts						% of CSL	
	\$ Impacts	POS		CSL Budget	Addl. Efficiency Reorg. Etc.	Potential Service Reductions	Total	Full Time	Part Time	Proj. Vac.	Filled	Mgt & Admin	Non Mgt		
General Fund															
Mayor & Commission	\$ 47,000	-1.0	\$ 1,461,678	\$ 1,517,210	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
City Manager	\$ 247,555	-2.0	\$ 2,351,552	\$ 2,444,520	\$ -	\$ 85,450	\$ 85,450	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	3.5%
Communications	\$ 314,232	-3.0	\$ 1,084,579	\$ 987,562	\$ -	\$ 53,627	\$ 53,627	-1.0	0.0	-1.0	0.0	-1.0	0.0	0.0	5.4%
OBPI	\$ 223,058	-2.0	\$ 1,991,966	\$ 2,130,021	\$ -	\$ 75,391	\$ 75,391	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	3.5%
Finance	\$ 588,321	-10.0	\$ 4,216,476	\$ 4,534,414	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Procurement	\$ 82,017	-1.00	\$ 919,616	\$ 942,758	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources/Labor Relations	\$ 292,568	-3.5	\$ 1,868,568	\$ 1,940,044	\$ 36,606	\$ 84,568	\$ 121,174	-2.0	1.0	-2.0	0.0	-2.0	0.0	0.0	6.2%
City Clerk	\$ 64,773	-1.0	\$ 1,561,692	\$ 1,609,997	\$ -	\$ 15,126	\$ 15,126	-0.4	0.0	0.0	-0.4	-0.4	0.0	0.0	0.9%
City Attorney	\$ 314,493	-2.0	\$ 4,283,893	\$ 4,452,163	\$ -	\$ 107,869	\$ 107,869	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	2.4%
Real Estate, Housing & Community Dev	\$ 130,649	-2.0	\$ 1,619,642	\$ 1,645,111	\$ -	\$ 110,088	\$ 110,088	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	6.7%
Building	\$ 150,000	0.0	\$ 8,990,621	\$ 9,278,847	\$ 372,072	\$ 79,093	\$ 451,165	-8.0	0.0	-5.0	-3.0	-3.0	-5.0	0.0	4.9%
Planning	\$ 254,146	-3.0	\$ 3,127,421	\$ 3,057,758	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
TCD	\$ 408,033	-2.0	\$ 2,968,414	\$ 2,814,548	\$ -	\$ 77,870	\$ 77,870	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8%
Code Compliance (Neighborhood Svcs)	\$ 778,042	-9.0	\$ 4,237,038	\$ 4,251,211	\$ -	\$ 65,784	\$ 65,784	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	1.5%
Community Services	\$ -	0.0	\$ 441,561	\$ 463,583	\$ -	\$ 41,173	\$ 41,173	-1.0	0.0	-1.0	0.0	-1.0	0.0	0.0	8.9%
Parks & Recreation	\$ 1,857,953	-31.0	\$ 31,045,463	\$ 30,349,933	\$ 245,440	\$ 390,154	\$ 635,594	-13.0	0.0	-13.0	0.0	0.0	-13.0	0.0	2.1%
Public Works	\$ 1,080,840	-10.5	\$ 6,513,259	\$ 6,811,807	\$ 130,813	\$ -	\$ 130,813	-3.0	0.0	-1.0	-2.0	0.0	-3.0	0.0	1.9%
CIP	\$ 33,990	0.0	\$ 3,578,721	\$ 3,688,160	\$ (40,027)	\$ 10,000	\$ (30,027)	1.0	0.0	0.0	1.0	0.0	1.0	0.0	-0.8%
Police	\$ 3,228,585	-39.0	\$ 80,798,978	\$ 84,005,288	\$ 627,797	\$ 953,628	\$ 1,581,425	-21.0	0.0	-2.0	-19.0	-8.0	-13.0	0.0	1.9%
Fire	\$ 1,592,419	-3.0	\$ 49,790,544	\$ 52,477,272	\$ -	\$ 660,163	\$ 660,163	-4.0	0.0	-4.0	0.0	0.0	-4.0	0.0	1.3%
Citywide	\$ 1,231,000	0.0	\$ 11,616,269	\$ 11,857,873	\$ 10,000	\$ 15,000	\$ 25,000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2%
						\$ -	\$ -								
Subtotal	\$ 12,919,675	-125.0	\$ 224,467,951	\$ 231,260,080	\$ 1,382,701	\$ 2,824,983	\$ 4,207,684	-57.4	1.0	-29.0	-28.4	-20.4	-37.0	0.0	1.8%
Transfers															
Capital Reserve	\$ -		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000								100.0%
Pay-As-You-Go Capital	\$ 3,000,000		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 4,500,000								100.0%
Info & Comm. Tech Fund	\$ 300,000		\$ 1,100,000	\$ 1,100,000	\$ 300,000	\$ -	\$ 300,000								27.3%
Capital Investment Upkeep Acct	\$ 1,420,000		\$ 580,000	\$ 580,000	\$ 98,000	\$ 100,000	\$ 198,000								34.1%
Renewal and Replacement Fund	\$ 864,262		\$ 2,218,974	\$ 2,218,974	\$ 192,267	\$ -	\$ 192,267								8.7%
Homeowners Dividend	\$ 4,900,000		\$ -	\$ -	\$ -	\$ -	\$ -								
Transfer to Risk Fund	\$ 1,000,000		\$ -	\$ -	\$ -	\$ -	\$ -								
Transfer to 11% Reserve	\$ 3,338,419		\$ -	\$ -	\$ -	\$ -	\$ -								
Internal Service Fund Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -								
Pension Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -								
Health Insurance Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -								
Employee Items															
Eliminate FY 10 Merits and Steps						\$ 1,395,430	\$ 1,395,430								
Implement Class & Comp Study						\$ 50,000	\$ 50,000								
Increase pension contribution by 2%						\$ 2,055,345	\$ 2,055,345								
Total General Fund	\$ 27,742,356	-125.0	\$ 235,366,925	\$ 242,159,054	\$ 8,972,968	\$ 6,425,758	\$ 15,398,726	-57.4	1.0	-29.0	-28.4	-20.4	-37.0	0.0	6.4%

Internal Service Funds															
Information Technology	\$ 948,148	-5.0	\$ 13,799,605	\$ 14,291,752	\$ -	\$ 238,432	\$ 238,432	-2.0	0.0	0.0	-2.0	0.0	-2.0	0.0	1.7%
Risk Management	\$ 325,443	-0.5	\$ 17,704,575	\$ 17,695,708	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Services	\$ 15,137	0.0	\$ 855,411	\$ 892,495	\$ -	\$ 66,927	\$ 66,927	-1.6	0.0	0.0	-1.6	-0.6	-1.0	0.0	7.5%
Property Management	\$ 447,045	-7.0	\$ 9,499,118	\$ 9,124,683	\$ 536,954	\$ 162,943	\$ 699,897	-12.0	0.0	-4.0	-8.0	-1.0	-11.0	0.0	7.7%
Fleet Management	\$ 199,304	-3.0	\$ 8,704,379	\$ 8,813,996	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pension Adjustment															
Total Internal Service Funds	\$ 1,935,077	-15.5	\$ 50,563,088	\$ 50,818,634	\$ 536,954	\$ 468,302	\$ 1,005,256	-15.6	0.0	-4.0	-11.6	-1.6	-14.0	0.0	2.0%

SUB-TOTAL \$ 29,677,433 -140.5 \$ 285,930,013 \$ 292,977,688 \$ 9,509,922 \$ 6,894,060 \$ 16,403,982 -73.0 1.0 -33.0 -40.0 -22.0 -51.0 5.6%

Enterprise Funds															
Convention Center	\$ 48,821	0.0	\$ 17,372,626	\$ 14,515,358	\$ 419,957	\$ -	\$ 419,957	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9%
Water	\$ 342,900	-10.0	\$ 27,134,743	\$ 31,898,897	\$ 205,488	\$ -	\$ 205,488	-5.0	0.0	-5.0	0.0	0.0	-5.0	0.0	0.6%
Sewer	\$ 199,353	-4.0	\$ 31,247,506	\$ 35,830,429	\$ 129,830	\$ -	\$ 129,830	-5.0	0.0	-5.0	0.0	0.0	-5.0	0.0	0.4%
Stormwater	\$ 266,456	0.5	\$ 9,196,112	\$ 11,463,410	\$ 23,972	\$ -	\$ 23,972	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2%
Sanitation	\$ 362,330	-3.0	\$ 15,605,411	\$ 16,351,303	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Parking	\$ 690,187	-2.0	\$ 31,013,618	\$ 31,379,510	\$ 41,732	\$ -	\$ 41,732	-3.0	4.0	-3.0	0.0	0.0	-3.0	0.0	0.1%
Total Enterprise Funds	\$ 1,910,047	-18.5	\$ 131,570,016	\$ 141,438,907	\$ 820,979	\$ -	\$ 820,979	-13.0	4.0	-13.0	0.0	0.0	-13.0	0.0	0.6%

GRAND TOTAL \$ 31,587,480 -159.0 \$ 417,500,029 \$ 434,416,595 \$ 10,330,901 \$ 6,894,060 \$ 17,224,961 -86.0 5.0 -46.0 -40.0 -22.0 -64.0 4.0%

ATTACHMENT B - POSITIVE IMPACT OR MINIMAL SERVICE IMPACT EFFICIENCIES, ETC.

GENERAL FUND	Impact	Cumulative Dept. Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Police								
Eliminate position in Patrol Division (Salary, Medicare, Health Insurance). Minimal or no impact as this was an over-promotion due to the settlement of a lawsuit.	\$ 100,722	\$ 100,722	-1.0				-1.0	-1.0
Civilianize Sergeant position in Property & Evidence Unit and replace with Property & Evidence Supervisor @ 1 grade above Property & Evidence Tech II	\$ 59,297	\$ 160,019	0.0					
Civilianize IT Coordinator position currently filled by Officer (Entails eliminating a Police Officer position) and replace with Information Tech I . Additional savings per year in Pension costs of \$28,521.88 (55.32% for sworn) and \$12,770.83 (25.2% for non-sworn) are \$15,751.05. Calculating over 10 years, the savings would total \$157,510.50.	\$ 893	\$ 160,912	0.0					
Replace 2 sworn Police Officer positions in Backgrounds with 1 Civilian Investigator (@ OAV level \$1,793.77 biweekly)-eliminate 2 officers (Salaries Medicare, Health Insurance)	\$ 62,297	\$ 223,209	-1.0				-1.0	-1.0
Eliminate Security Coordinator position (Salary, Medicare, Health Insurance) This position oversees the city-wide security contract. It ensures that the contractor is providing the services as required by the contract and handles any complaints and issues relating to that service. This function will be assumed by a Sergeant who is responsible for the Telestaff function. This may result in less oversight, possible decrease in performance and increased dissatisfaction with the security guards.	\$ 52,320	\$ 275,529	-1.0				-1.0	-1.0
Eliminate Overtime Community Skate Patrol - will attempt to staff with on-duty services	\$ 4,295	\$ 279,824	0.0					
Eliminate Instructor Pay of 2.5% - Provision sunsets in the current contract on 9/30/2009	\$ 78,324	\$ 358,148	0.0					
Eliminate Special Event Response Pay @ 5%-Provision sunsets in the current contract on 9/30/2009	\$ 178,896	\$ 537,044	0.0					
Eliminate 1 Sergeant in the Internal Affairs Division (Salaries, Medicare, Health Insurance)-This sergeant serves as an administrative role and handles all phone complaints received by the unit. This will result in a 20% increase workload for the remaining investigators. This may jeopardize some internal investigations that may not be completed within the state mandated 180 day rule.	\$ 90,753	\$ 627,797	-1.0				-1.0	-1.0
Parks and Recreation								
Eliminate 2 Full Time MSW 2 Position (plus benefits); one at Flamingo Park and one at Normandy Isle Park.	\$77,038	\$77,038	-2.0			-2.0		-2.0
Eliminate 1 Full Time Office Associate 3 Position (plus benefits) at NSPYC	\$34,788	\$111,826	-1.0			-1.0		-1.0
Eliminate two (2) vacant Municipal Service Worker Trainee positions. Staffing Impact: Two (2) Full Time - Municipal Service Worker Trainee = \$24,960 x 2 = \$49,920 (plus benefits) OVERALL TOTAL SAVINGS - \$49,920	\$49,920	\$161,746	-2.0			-2.0		-2.0
Reduction of South Pointe Park Staffing to offset cost of contracting full-service landscape maintenance of the park. Staffing Impact: Two (2) Full Time - Municipal Service Worker I's - \$27,118 x 2 = \$54,236 (plus benefits) Two (2) Full Time - Municipal Service Worker II's - \$29,458 x 2 = \$58,916 (plus benefits) OVERALL TOTAL SAVINGS - \$ 83,694	\$83,694	\$245,440	-4.0			-4.0		-4.0
Public Works								
Engineering - Eliminate GF CEIII position. (to be funded by Stormwater Fund in FY10)	\$ 77,664	\$ 77,664	-1.0			-1.0		-1.0
Streets and Streetlighting - Eliminate two (2) Electrician positions currently filled. In eliminating the two positions, PW will contract construction services.	\$ 53,149	\$130,813	-2.0				-2.0	-2.0

GENERAL FUND	Impact	Cumulative Dept. Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
CIP								
Other Contractual Services - Based on historical use, there should not be any impact to the service level of mailings currently utilized in the Department.	\$40,000	\$ 40,000						
Capital Projects Coordinator moved from Property Management to CIP and offset by Renewal and Replacement Funding - All Renewal & Replacement projects will move to CIP.	\$ (80,027)	\$ (40,027)	1.0			1.0		1.0
Building								
IMPLEMENTATION OF OUTSOURCE CALL CENTER. The implementation of the outsource call center will require an increase in of \$130,000 in outside contractual services and the elimination of two positions currently involved in answering call in-house. The two positions include a Office Associate IV and a Clerk Typist. The Clerk Typist will be utilized as a greeter and a vacant Permit Clerk position will be eliminated in its place.	\$ -	\$ -	-2.0			-2.0		-2.0
AUTOMATION OF RECORDS MANAGEMENT FUNCTION. With the automation of the records management function, the staffing required to support this function will be reduced from 4 to 3, thereby eliminating a Clerk position in that unit.	\$ 43,162	\$ 43,162	-1.0			-1.0		-1.0
RE-STRUCTURE ELEVATOR FUNCTIONS. Eliminate one vacant Elevator Inspector and contract out annual inspections and witnessing test at a lower total cost. This will also provide the flexibility to catch-up and stay current with elevator inspections.	\$ 13,200	\$ 56,362	-1.0		-1.0			-1.0
ADJUSTMENT OF RESOURCES TO MATCH DEMAND LEVELS. Based on a standard of 15 inspections per day and the level of inspections as of February 2009, we are recommending to eliminate four vacant positions without any degradation on the level of services provided to our customer. This work is currently being conducted by outside contracted staff. The four positions include two building inspectors, one Senior Mechanical Inspector, and one Senior Plumbing Inspector.	\$ 295,695	\$ 352,057	-4.0		-4.0			-4.0
DEVELOPMENT SERVICES COORDINATOR - The scope of the position will be modified to handle the administrative and support functions of the permitting area and the position will be replaced with a lower level professional position. The Permit Clerk IIs report directly to the Assistant Director for Support Services.	\$ 20,015	\$ 372,072	0					
Human Resources/Labor Relations								
Replace existing HR Specialist position (Testing) with a Part-time (24 hours per week) entry level Office Associate III (paid at a straight hourly wage with no benefits other than FICA Alternative (457)) in order to provide more administrative support to Employee Relations which currently only has one employee with a large workload.	\$ 36,606	\$ 36,606	-1.0	1.0	-1.0			-1.0
Citywide								
Reduce tuition reimbursement budget to level of prior year actuals	\$ 10,000	\$ 10,000						
Total General Fund Without Transfers	\$1,382,701	\$ 1,382,701	-24.0	1.0	-16.0	-8.0	-5.0	-19.0

INTERNAL SERVICE FUNDS	Position Impacts							
	Impact	Cumulative Dept. Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Property Management								
Reduce 1 vacant Carpenter position - Position has been vacant for 6 months or more without significant impact.	\$ 59,164	\$ 59,164	-1.0		-1.0			-1.0
Eliminate 1 vacant A/C Mechanic position - Position has been vacant for 6 months or more without significant impact	\$ 76,384	\$ 135,548	-1.0		-1.0			-1.0
Eliminate 1 vacant MSW III position - Position has been vacant for 6 months or more without significant impact.	\$ 41,119	\$ 176,667	-1.0		-1.0			-1.0
Reduce One Electrician @ \$64,582. Increase response time for electrical situations occurring daily within the City. Increased backlog of electrical workorders. Two Temporary Electricians @ \$25.94 per hour be acquired at a cost of \$53,955. (2 @ 1,080 hours \$25.94per hr).	\$ -	\$ 176,667	0.0			0.0		0.0
Eliminate two Painters @ \$105,569. Increased response time to remove graffiti and regular maintenance and repairs. 4 Contract Painters would be acquired for 20 hrs per week at a cost of \$52,834. (1,080 Estimated hrs @\$12.23 per hr x 4)	\$ 52,735	\$ 229,402	-2.0			-2.0		-2.0
Move Capital Projects Coordinator to CIP and eliminate 2 Construction Managers and 1 Planning Technician - All Renewal & Replacement projects will move to CIP.	\$ 307,552	\$ 536,954	-4.0			-4.0		-4.0
Total Internal Services Funds								
	\$ 536,954	\$ 536,954	-9.0		-3.0	-6.0	0.0	-9.0

ENTERPRISE FUNDS	Impact	Cumulative Dept. Impact	Full Time	Part Time	Vacant	Filled	Mgt. & Admin	Non Mgt.
Convention Center								
Elimination of 2 FT Global Spectrum Operations Positions (Engineering Dept./Painters)	\$ 101,070	\$ 101,070						
Elimination of 1 FT Global Spectrum Associate Director of Sales	\$ 133,251	\$ 234,321						
Elimination of 2 FT Global Spectrum Utility Workers	\$ 98,906	\$ 333,227						
Elimination of 1 FT Global Spectrum Technical Advisor	\$ 86,730	\$ 419,957						
Sewer								
Eliminate one (1) Sewer Pipefitter and (3) MSW II's and replace one(1) Diesel Generator mechanic with a contracted position	\$ 129,830	\$ 129,830	-5.0		-5.0			-5.0
Water								
Eliminate one (1) HEO I, two (2) water pipefitters, one MSW I, and one (1) Field Inspector	\$ 205,488	\$ 205,488	-5.0		-5.0			-5.0
Stormwater								
Eliminate Special Projects Coordinator Position and replace with CEIII position. (transferred from Public Works Engineering in FY10) - New SW CEIII to absorb stormwater duties (ERU coordination and stormwater design)	\$ 23,972	\$ 23,972	0.0					
Parking								
ENFORCEMENT UNIT - Convert 3 Full Time PESIs to 4 PT PESIs (30 hours week) (3 VACANT POSITIONS) 4 PT PESIs at 30 hours/wk work the same # of hours in a year as 3 FT PESIs at 40 hours/week. PT positions do not get pension and health. THIS WOULD RESULT IN AN ADDITIONAL PT POSITION	\$ 41,732	\$ 41,732	-3.0	4.0	-3.0			-3.0
Total Enterprise Funds								
	\$ 820,979	\$ 820,979	-13.0	4.0	-13.0	0.0	0.0	-13.0

ATTACHMENT C - SERVICE ADJUSTMENTS

	Impact	Cumulative Department Impact	Position Impacts				
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin
GENERAL FUND							
Police							
Eliminate 50% of funding for Police Officer who works with the Police Athletic League (PAL) and bill PAL for this funding (Salary, Medicare, Health Insurance). This will reduce the PAL's revenue which is used for programming for underprivileged youth programs throughout the City.	\$ 49,574	\$ 49,574					
Eliminate 2 Sgts. as part of CALEA (Salaries, Medicare, Health Insurance, Overtime) Elimination of these two sergeants positions will have minimal impact if CALEA reaccréditation is no longer sought. Our hope is that we will be able to maintain State Accreditation at a minimum.	\$ 193,951	\$ 243,525	-2.0			-2.0	-2.0
Eliminate 4 Public Safety Specialist positions (Salary, Medicare, Health Insurance)-These positions serve as PSS on the street relieving police officers from routine report type calls. This will result in officers handling more report calls allowing less time for proactive policing.	\$ 196,093	\$ 439,618	-4.0			-4.0	-4.0
Reduce Citywide contracted security contingency - Department may not be able to respond to requests that develop throughout the year	\$ 50,000	\$ 489,618					
Eliminate 2 vacant Police Officers (Salaries, Medicare, Health Insurance)-The two police officer positions are currently vacant and will not be replaced. We will experience more OT due to daily staffing goals.	\$ 114,611	\$ 604,229	-2.0		-2.0		-2.0
Eliminate 1 Patrol Police Officer (Patrol, Records Control Center- Day shift only). Replace this sworn officer with one of the remaining PSS's. Customer service will still be provided, however the quality of the service will not be at the same level.	\$ 57,306	\$ 661,535	-1.0			-1.0	-1.0
Eliminate 1 Police Firearms Specialist (Salary, Medicare, Health Insurance)- This position is one of two in the department. The other position is a Police Sergeant. This will require the police sergeant to oversee and conduct all firearms related training, qualifications, and repairs to weapons. It is a loss of 50% of the productivity in this function in a high liability area.	\$ 88,035	\$ 749,570	-1.0			-1.0	-1.0
Technical. Eliminate remaining 1 civilian position used for State accreditation - Department would try to pursue Accreditation status with remaining resources.	\$ 42,907	\$ 792,477	-1.0			-1.0	-1.0
Technical. Eliminate one Administrative Aide II (Technical Services/Records Unit) This position acts as a back-up to the Records Supervisor in the unit. Quality assurance checks will be eliminated. All remaining employees will report to the remaining Records Supervisor. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.).	\$ 32,299	\$ 824,776	-1.0			-1.0	-1.0
Technical. Eliminate two (2) Records Technician (Technical Services/Records Unit) Until CAD/RMS is fully deployed, there will be an increase delay in Public Records request from media, City Legal, public and Courts. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.)).	\$ 48,440	\$ 873,216	-2.0			-2.0	-2.0
Technical. Eliminate three (3) Data Entry Clerk positions (Technical Services/Records Unit) Until CAD/RMS is fully deployed, cannot meet current KPI of data entry within 10 days. Retrieval of investigative information will be impacted. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.).	\$ 80,412	\$ 953,628	-3.0			-3.0	-3.0
Fire							
Reduce the Overtime Budgets (1210,1220) by amending the minimum staffing ordinance to allow staffing levels to 42 personnel when there are more than 3 unscheduled absences at the start of the shift. Note:There are no reductions to the number of firefighters assigned to shifts. Projection based on 06/07, 07/08 and 08/09 OT costs for 43rd and 44th person and shift strength of 184 (the same as the last three FY). \$425,799		\$ -					
Freeze Assistant Fire Marshal position	\$ 103,351	\$ 103,351	0.0		0.0		0.0
Transfer three FFI from the FPB (1230) to Suppression (1210) and hire three (3) less FFI's replacing retiring FFI in January 2010. Note: Costs include salary, FICA, uniforms and equipment and costs for hiring/training.	\$ 282,958	\$ 386,309	-3.0		-3.0		-3.0
Reduce 1210,1220,1230 Overtime for Fire Certification Training	\$ 100,000	\$ 486,309					
Eliminate one Civilian Fire Inspector from Existing Construction section. Note: With the transfer of the 3 FFIs from the FPB back to shift, this elimination will leave staffing levels sufficient to only inspect merchantile, office and hotel occupancies to once every two years.	\$ 48,516	\$ 534,825	-1.0		-1.0		-1.0

	Impact	Cumulative Department Impact	Position Impacts				
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin
Fire (Ocean Rescue)							
Eliminate D/C of Ocean Rescue and replace with Administrative professional to assist with Internal Affairs, QA and efficiency measures.	\$ 60,338	\$ 595,163					
Change the Ocean Rescue Division schedule to 5/8s on a year round schedule (reduces seasonal salaries) - \$400,000		\$ 595,163					
Eliminate Three (3) Lifeguard Towers (1 L2 and six L1'S) Note: The cost per lifeguard tower of \$182,628 is the total of personnel costs and operating costs less the Overtime and seasonal lifeguard line items in the BBD sheet. \$547,844		\$ 595,163					
Reduce ORD OT by half (reduces the ability to remain after hours when the beaches are crowded)	\$ 65,000	\$ 660,163					
Code Compliance							
Eliminate Code Administrative Aide II: The position handles payroll, research requests, public records requests and allows clerical to concentrate on processing code cases. This will cause a delay in processing record requests and code cases. (salary and fringes, minus pension)	\$ 65,784	\$ 65,784	-1.0			-1.0	-1.0
Re-organize and staff Community Outreach with two Community Liaisons at lower salary grade to support homeowner associations and condominiums, businesses, volunteer efforts, and educational programs (resident workshops, Leadership Academy, etc). - \$28,810		\$ 65,784	0.0				
Office of Community Services							
Eliminate Office Associate 3; this position is currently vacant and provides support for youth and elder services by assisting with intakes, referrals and programming events. The elimination of this position will impact our ability to offer support to the Youth Empowerment Network and the Miami Beach Service Partnership as well as the speed with which walk-in clients are served.	\$ 41,173	\$ 41,173	-1.0		-1.0		-1.0
Parks & Recreation							
Eliminate 1 Full Time Customer Service Representative Position (plus benefits) at Normandy Isle Park. <u>Impact:</u> Elimination of this position reduces the long term plan to increase our customer service standards within the Department.	\$32,032	\$32,032	-1.0		-1.0		-1.0
Keep 2 major outside summer field trip per participant; eliminate the rental of 4 summer buses and 1 major outside summer field trip. Currently, the Department rents 9 buses @ \$100,000 and spends \$109,000 on 3 field trips to outside vendors, 2 trips to the SRYC Ice Rink, 15 trips to a City Pool, 24 tournaments at a City Facility/Park plus the Bonus Trip. Each site will conduct a variety of small scale special events to compensate for the reduction in major field trips. <u>Impact:</u> The elimination of the bus rentals & field trips will result in campers not participating in 1 high cost trip such as Boomers, Gameworks, Rapids, etc. This is a \$99,000 reduction with no staffing impact.	\$99,000	\$131,032					
Keep 1 major outside summer field trip per participant; eliminate the rental of 6 summer buses and 2 major outside summer field trips. Currently, the Department rents 9 buses @ \$100,000 and spends \$109,000 on 3 field trips to outside vendors, 2 trips to the SRYC Ice Rink, 15 trips to a City Pool, 24 tournaments at a City Facility/Park plus the Bonus Trip. Each site will conduct a variety of small scale special events to compensate for the reduction in major field trips. <u>Impact:</u> The elimination of the bus rentals & field trips will result in campers not participating in 2 high cost trips such as Boomers, Gameworks, Rapids, etc. This is a \$149,000 reduction with no staffing impact. Must Delete Above line item (\$99,000) as well as this one (\$50,000) to amount to the \$149,000 reduction.	\$50,000	\$181,032					
Eliminate 1 Full Time Assistant Ice Rink Manager (plus benefits) at the Scott Rakow Youth Center. <u>Impact:</u> Reduction of overlap coverage in the ice rink.	\$47,292	\$228,324	-1.0		-1.0		-1.0
Reduce the Recreation Review from 3 to 2 issues yearly. Currently the Dept. prints 65,000 and mails to 57,000 homes, with the proposed reduction the Dept. will now only print 12,000 issues 2 x a year and mail to only 8,000 homes. <u>Impact:</u> Less advertising to our residents about available programs may reduce participation.	\$68,513	\$296,837					

	Impact	Cumulative Department Impact	Position Impacts				
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin
Parks & Recreation (continued)							
Reduce contract mowing service levels at certain city-maintained sites (city staff would continue to provide landscape maintenance services); the adjustment would bring these sites in line with most other city sites that receive contract mowing. Adjust Level of Service for various Parks and Greenspace locations from A (36) to B (34) annually services at two (2) sites: Lummus Park, Lincoln Road Mall; adjustments from A (36) to C (30) annual services at nine (9) sites: Marjory Stoneman Douglas Park, North Shore Park & Youth Center, Normandy Park, Polo Park, Il Villagio, 555 17 th Street, City Hall, South Beach Police Sub-Station, Main Police Station; adjust from B (34) to C (30) annual services at six (6) sites; Sunset Island II Park, La Gorce Park, Maurice Gibb Park, chops at Sunset 3 & 4, 29th & N Bay Rd, Sunset 3 & 4 Sunset Dr; adjust from C (30) to D (24) yearly services at six (6) sites; Altos Del Mar Park, 1 center median across from Penrods, 23rd St. & Flamingo Dr. bridge approach, 24th St. & Lake Pancoast Dr. bridge approach, Street ends Indian Creek 40th -27th, Dade Blvd. Canal (IMPACT) mowing service frequencies will be adjusted and the affected locations will receive services at the same level as most City locations. Litter service at these sites will continue to be provided by in-house staff at the current level of service at five (5) times per week 260 services annually.	\$7,858	\$304,695					
Reduce contracted "full service" frequencies (that means sites that receive both mowing and landscape maintenance services); the adjustment affects both mowing and landscape maintenance and would bring these sites in line with other city contracted full service sites. Adjust the landscape maintenance at full service contracted sites from B (34) to C (30) annual services at five (5) sites: Star/Buoy Park, Bay Road, Alton Road medians, Palm and Hibiscus Islands medians (IMPACT) mowing at these locations will be adjusted to 30 cycles per year, hedge pruning/trimming will occur from every two weeks to every three weeks, weed control adjusts from once every four weeks to every five weeks, mulch application adjusts from ten week to twelve week intervals, litter service adjusts from 138 to 134 services annually.	\$31,223	\$335,918					
Reduce the city-staffed landscape maintenance services at those sites previously identified above to receive contract mowing adjustments. Adjust locations from A (36) to B (34) annual services at one (1) site: Lummus Park; adjust from A (36) to C (30) annual services at nine (9) sites: Marjory Stoneman Douglas Park, North Shore Park & Youth Center, Normandy Park, Polo Park, Il Villagio, 555 17 th Street, City Hall, South Beach Police Sub-Station, Main Police Station; adjust from B (34) to C (30) annual services at six (6) sites: Sunset Island II Park, La Gorce Park, Maurice Gibb Park, chops at Sunset 3 & 4, 29th & N Bay Rd, Sunset 3 & 4 Sunset Dr. (IMPACT) City staffed landscape maintenance service would be adjusted as follows: hedge pruning/trimming will occur from every two weeks to every three weeks, weed control adjusts from once every four weeks to every five weeks, mulch application adjusts from ten week to twelve week intervals. Landscape service frequencies at the affected locations will be the same level as most of the other City locations. Litter service at these locations will continue to be provided by in-house Greenspace and Recreation staff at the current service level of five (5) times per week, 260 services annually. 2 FT positions will be impacted.	\$54,236	\$390,154	-2.0		-2.0		-2.0
CIP							
Professional Services - The reduction of funds allocated for Professional Services will limit the flexibility to secure supplemental professional services that could be used to assist the Department when needs occur.	\$ 10,000	\$ 10,000					
Real Estate, Housing & Community Development							
Eliminate Asset Manager position, Redevelopment Specialist, and RDA Coordinator and replace with two equivalent contract specialists to manage all leases, concession agreements, and other real estate contracts along with a part-time field monitor.	\$ 110,088	\$ 110,088	-1.0			-1.0	-1.0
Building							
EXPLORE OUTSOURCING PERMIT CLERK FUNCTION as per Watson Rice recommendation #16 - Impact to be determined upon receipt of proposals	\$ 79,093	\$ 79,093	TBD				

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
TCD								
Arts Education Program: Early Get smART offers teacher training, parent workshops, and artist residencies utilizing visual arts, creative movement, drama and music to focus on self-awareness, transportation, weather, ecology and nutrition; Mt Sinai, St. Patricks, Temple Menorah and Children Around the World Day Care. GET smART (K-12): 2 teams of 11 teachers at Feinberg-Fisher receiving training this year. After-school classes for children aged 8-12; courses run for 32 weeks; Biscayne Elementary, Flamingo Park and Scott Rakow. Performances: in-depth classroom experiences from visual and performing artists at Biscayne Elem, Flamingo Park, St. Patricks Pre-School and Miami Beach Senior High. Program budget is \$105,000 contracted with Arts for Learning. \$75,000 is in the CAC budget. This contract is broken down as follows: 1) Early GET smART \$38,060; 2) GET smART \$24,540; 3) After-School \$33,600; and 4) Performances \$8,800. Eliminating this funding would eliminate the GET smART program and a portion of the Early GET smART.		\$ -						
Reduce Arts in the Parks from 8 events to 6.	\$ 20,000	\$ 20,000						
Eliminate-Replace funding for 2010 Sleepless Night - Eliminating this funding requires the event to be fully funded by private sponsors. Eliminating this funding may also impact the Knight Foundation Grant received for \$150,000, which requires a 1 to	\$ 57,870	\$ 77,870						
Close Byron Carlyle Theater - The Byron is projected to generate \$80,000 in revenue in FY 10 and have an operating deficit of \$33,000 (excluding internal service costs) - \$113027		\$ 77,870						
Replace Field Monitor Position with a parttime position: This represents salary, benefits, and cellphone. The Field Monitor is shared with Asset Mgmt who no longer has a Field Monitor as a result of the FY 08 budget cut. This position inspects and enforces the regulations of the special event and film permits for TCD, as well as assists in processing wedding ceremony requests and demonstrations. The position also monitors beach concessions and the markets for Asset Mgmt and assists with field inspections. The part time position would be dedicated to TCD.		\$ 77,870						
City Manager								
Transfer Agenda Coordinator position and function to City Clerk's Office to consolidate and obtain efficiencies in administrative support functions	\$ 85,450	\$ 85,450	-1.0				-1.0	-1.0
Communications								
Eliminate full-time office support, archiving, and management of accts, advertising revenues & other general office to part-time position	\$ 37,117	\$ 37,117	-1.0			-1.0		-1.0
Eliminate Citypage (0327) \$635.00 per ad	\$ 16,510	\$ 53,627						
OBPI								
Eliminate Management Consultant (also impacts Grants and Budget) including support cost. Impact to be partially offset by Office Associate	\$ 75,391	\$ 75,391	-1.0				-1.0	-1.0
Human Resources/Labor Relations								
Labor Relations Director position (Salary) - leaving \$20,000 for a professional services agreement (PSA) to be negotiated for individual to hear Step III grievances and help with upcoming labor negotiations with all five (5) collective bargaining units (unions)	\$ 84,568	\$ 84,568	-1.0			-1.0		-1.0
City Clerk								
Eliminate OAV as of December and use support from 60% of the administrative position transferred from the Manager's Office	\$ 15,126	\$ 15,126	-0.4				-0.4	-0.4
City Attorney								
Freeze Legal Secretary position - IMPACT - duties will have to be distributed to other secretaries within the department.	\$ 63,031	\$ 63,031	-1.0				-1.0	-1.0
Reduce part-time First Assistant City Attorney from 40 hrs per pay period to 20 hours per pay period - IMPACT - workload will have to be distributed among other attorneys greater workload to existing staff	\$ 44,838	\$ 107,869						

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
Citywide								
Reduce funding for various programs by 10%								
Festival of the Arts (FY 2008/09: \$55,000)		\$ -						
Jewish Museum (FY 2008/09: \$55,000)		\$ -						
July 4th Celebration non-sponsored events (FY 2008/09: \$45,000)		\$ -						
Latin Chamber of Commerce (FY 2008/09: \$20,000)		\$ -						
Miami Beach Chamber/Visitor Ctr (FY 2008/09: \$40,000)		\$ -						
Miami Design Preservation League (FY 2008/09: \$25,000)		\$ -						
North Beach Development Corp. (FY 2008/09: \$20,000)		\$ -						
Orange Bowl (FY 2008/09: \$18,750)		\$ -						
S-Beach/Grtr-Miami Hisp. Chamber (FY 2008/09: \$20,000)		\$ -						
Sister Cities (FY 2008/09: \$15,200)		\$ -						
Hot Meals JVS (FY 2008/09: \$46,930)		\$ -						
Douglas Gardens (FY 2008/09: \$21,660)		\$ -						
Stanley C. Myers (FY 2008/09: \$21,660)		\$ -						
Boys and Girls Club (FY 2008/09: \$16,606)		\$ -						
Contribution to Garden Center (FY 2008/09: \$152,475)		\$ -						
Eliminate Funding for Holiday Decorations – Fund Storage Only		\$ -						
Eliminate Funding for Vote Miami Beach	\$ 15,000	\$ 15,000						
Transfers								
Reduce Capital Investment & Upkeep Account so that reforestation is reduced from \$200,000 to \$100,000	\$ 100,000	\$ 100,000						
Total	\$2,924,983	\$ 2,924,983	-33.4	0.0	-13.0	-20.4	-15.4	-18.0

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.

INTERNAL SERVICE FUNDS

Information Technology

Reduce Professional Services by \$5,000 from Applications and by \$5,000 from Support Divisions. Impacts the ability to obtain vendor after hours support for applications such as EDEN, Active Strategy, Permits Plus, Telestaff and the like during updates and planned maintenance in addition to dealing with unforeseen technical issues that arise in the environment.	\$ 10,000	\$ 10,000						
1 Info Tech I filled position. May impact support for City Wide Desktops	\$ 75,662	\$ 85,662	-1.0				-1.0	-1.0
Replace 1 Senior Systems Analyst and 1 Systems Analyst position with an entry level position - may impact implementation of new applications	\$ 152,770	\$ 238,432	-1.0				-1.0	-1.0

Central Services

Eliminate Central Services Admin Aide 1 with function absorbed by .40% of administrative position transferred from the Manager's Office	\$ 22,931	\$ 22,931	-0.6				-0.6	-0.6
Eliminate 1 Duplicating Equipment Operator with functions absorbed by other personnel in division. This may results in increased turnaround times and delays.	\$ 43,996	\$ 66,927	-1.0				-1.0	-1.0

Property Management

Reduce One Administrative Aide I. Additional accounts payable workload would be distributed amongst remaining administrative staff which would result in longer	\$ 55,832	\$ 55,832	-1.0				-1.0	-1.0
Reduce One MSW-III @ \$38,359. Contracted temporary labor would be acquired at a estimated cost of \$7,632 for full time (624 hrs @ \$12.23 per hr as needed when extra help is required by Tradesmen.	\$ 30,727	\$ 86,559	-1.0				-1.0	-1.0
Reduce One Vacant A/C Mechanic position Position has been vacant for more than six months and have been unable to find qualified applicants.	\$ 76,384	\$ 162,943	-1.0			-1.0		-1.0

Fleet

Fleet Operation Fleet Facility Maintenance, Parts Pickup & Return, Vehicle Pickup & Return, Mail Distribution, Environmental Concerns (1) MSW II \$47,548 Mechanic II \$69,908 Total \$117,456 Off Set Part Time PM Mechanic 3,800 Hours at \$10.00/ Hour \$38,000. Expect reduction in Cleanliness to the Fleet Facility. No janitorial maintenance. FSR (Service or Warehouse), OAV, Fleet Analyst, Ops Supervisor would pickup and return parts, mail distribution and vehicle pickup & return. Maintaining and adhering to environmental requirements will be more difficult. \$79,456		\$ -						
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Total	\$468,302	\$ 468,302	-6.6	0.0	-1.0	-5.6	-1.6	-5.0
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ATTACHMENT D- REVENUE ENHANCEMENTS

	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
GENERAL FUND			
Police			
Charge Private Schools for funding of 3 School Crossing Guards currently assigned to them. The Public Schools currently fund the existing 14 crossing guards through monies given to the City by the County. The City has provided this service for free to 3 private schools in the City. These schools would be asked to pay the cost of 3 crossing guards (\$11,268 each) which would total \$33,804 for salaries, \$490 for Medicare. Total \$34,294	\$ -	\$ -	\$ -
Public Works			
Increase sidewalk fees by \$5 from \$15/year per foot (The current square footage 74,130 times \$5/year = \$370,650/year) - Raise \$1 per year for 5 years for a total of \$5 - impact to average café of 1,200 sq ft is \$1,200		\$ -	\$ -
Finance			
Business Tax Receipt - \$15 \$45 Application Fee	\$ 30,000	\$ 30,000	
Lien Statements - \$25 fee increase per statement: Certified will increase from \$75 to \$100 and uncertified would increase from \$50 to \$75 - Condos increase to \$150 for certified and \$113 for uncertified	\$ 122,650	\$ 152,650	
Lottery Application - \$35 application fee increase to \$50 \$135 per quarter	\$ 50,000	\$ 202,650	\$ 202,650
City Clerk			
Special Master Appeals (from \$75 to \$100) - \$5,000		\$ -	
Increased Lobbyist Fee to Miami Dade County Levels (from \$125 to \$490 \$500 annually, while maintaining the current \$25 fee per issue) - increase per issue to \$100 \$350	\$ 109,825	\$ 109,825	\$ 312,475

ENTERPRISE FUNDS

Parking			
Increase parking meter rates north of 23rd street from \$0.50 per hour to \$1.00 per hour	\$ 570,783	\$ 570,783	
Increase hours of Enforcement in South Beach - 9am to 3am instead of 9am to midnight - \$583,100		\$ 570,783	
Increase meter rental rate for special event and construction (not film/print) from \$10 to \$15 - \$100,000		\$ 570,783	
Increase Hang tag rate from \$6 to \$10 - \$128,000		\$ 570,783	\$ 570,783

Note: Water, Sewer and Stormwater Fees are presented separately

**CITY OF MIAMI BEACH
FY 2009/10
ADOPTED WORK PLAN**

MISSION, VISION, STRATEGIC PRIORITIES, AND FY 2009/10 INITIATIVES

The City of Miami Beach continues to make great strides in accomplishing our mission of providing excellent public service and safety to all who live, work, visit and play in our vibrant, tropical, historic community; and in achieving our vision of becoming a community that is cleaner and safer; more beautiful and vibrant; mature and stable with a well-improved infrastructure; a unique historic, urban environment; a cultural, entertainment and tourism capital; and an international center for innovation in culture, recreation and business. By staying focused on our mission, vision and strategic priorities, the City has achieved a great deal.

In FY 2008/09, the City conducted its third set of community satisfaction surveys in order to continue to identify and address the priorities of residents and businesses and continued working on several initiatives to address these priorities:

- Through the third quarter of FY 2008/09, 33,865 contacts were made with residents and with businesses through the police “neighborhoods contacts” program.
- We continued to focus on cleanliness throughout the City, expanding services on Washington, Lincoln, and Ocean (including a new shift from 3 am to 11am); and enhancing services to our alleys, parking lots, beaches, and residential areas – although more improvement is still needed, there has been quantifiable improvement in cleanliness throughout the City, particularly in the alleys scores which have improved by 24% when comparing FY2008/09 versus FY2005/06. Also, City of Miami Beach responsibility beach areas have improved by 12.5%, when comparing FY2008/09 versus FY2005/06.
- Parks and Recreation Department operating funds, grants, Capital Investment Account funds have been used during FY2008/09 for the following landscape restoration and streetscape renewal projects:
 - Harding Avenue and Hibiscus Island Welcome Sign
 - Lincoln Road Tree Wells Phase I (Alton to West Avenue) and Art/Play Piece Design
 - Beachview Park design development
 - Indian Beach Park Development
 - Brittany Bay Park Outdoor Fitness (VITA) Course
 - Biscayne Point New Entrance Medians, La Gorce Island, and Palm Island Medians
 - Ocean Terrace
 - 41st Street/Arthur Godfrey Road
 - Sunset Island I & II Entrance and Sunset Island II Park
 - Triangle Park,

- Julia Tuttle On-Ramp and Welcome Sign
 - Normandy Shores Golf Club "Welcome" Sign and Clubhouse
 - Belle Island Park & Swales
- Phase II of the Reforestation Plan trees planted on 51st through 63rd Streets west of Alton Road, Central Bayshore Neighborhood, Beachview Park, Park View Island Park, Normandy Shores Golf Club, and other in-fill locations in the City's parks and rights of way. In the second year of the Reforestation program, approximately over 1,400 trees and palms were planted.
 - Continuation of expanded recreational programming, including the availability of scholarships for after-school camp, summer camp, specialty camps, and traveling athletic leagues, has resulted in increased participation levels throughout the City:
 - Increased participation in our senior scenes club has continued from 75 to 117 in FY 2006/07, 158 in FY2007/08 and 154 as of March 2009
 - Teen Club at North Shore Youth Center: 170 teens enrolled both in the FY 2007/08 Fall quarter (October 2007 – December 2007) and in the FY 2008/09 Fall quarter (October 2008 – December 2008) and 174 teens enrolled in the FY 2007/08 Winter quarter (January 2008 – March 2008) and in the FY 2008/09 Winter quarter (January 2009 – March 2009).
 - Provided 5 movies during FY 2007/08 and 4 movies through March 2009 as part of our free movies in the parks series.
 - Provided 1,142 full and partial scholarships for intramural athletics, gymnastics, and summer specialty camps in FY 2007/08 and 43 full and partial scholarships for gymnastics through March 2009.
 - Provided free-of-charge "Learn to Swim" programs to 187 three to four year old residents from October 2007 to September 2008 and to 31 three to four year old residents from October 2008 to March 2009.
 - Expanded cultural offerings free-of-charge to participants in our after school programs and summer camps, including Arts for Learning, Arts in the Park, and field trips to plays and ballet, etc.
 - Further, our new family-friendly Arts-in-the-Parks series has seen attendance grow with 2,035 attendees during its first year in FY 2006/07 and 3,625 attendees from October 2008 through April 2009.
 - Provided support of the arts, providing \$630,000 in grants in FY 2008/09.
 - Continued implementing recommendations from the City's Ad Hoc Green Committee established in FY 2007/08. During FY2008/09, City staff became LEED certified.
 - The City of Miami Beach and the Miami-Dade County School Board continued working on the implementation of an Education Compact. Currently, all schools within our City are International Baccalaureate (IB) candidate schools in the process of becoming IB authorized. Also, the City of Miami Beach hosted and coordinated a national IB Conference in order to provide required training to all public school teachers in Miami Beach and other cities throughout the country.

- Adopted the Bikeways Master Plan in October 2007. During FY2008/09, fifty four (54) bike racks have been installed citywide, with an additional seventy bike racks to be installed by the end of the fiscal year.
- Continued to expedite plan review and project management for our capital improvement program with several major construction projects completed during FY2008/09, including: North Beach Recreational Corridor, South Pointe Park, and the Normandy Shores Golf Course
- Continued effort to increase the ability to better target maintenance and renewal and replacement of City facilities by completing facility assessments for all 79 City facilities. These assessments are done every 4 years and during FY2008/09, the City completed assessments of the 9 major facilities remaining. The results of these assessments will continue to be part of the work plan to improve the buildings and facilities condition which will be reflected in the decreasing facility condition index. Re-assessments will begin in FY 2009/10 to capture any additional maintenance and renewal and replacement requirements needed to improve buildings.
- Completed FY 2008/09 capital renewal and replacement projects totaling approximately \$2.1 million and completed the \$7.4 million Historic City Hall Renovation project.
- Replaced over 5,000 linear feet of sidewalk, paved 4,000 linear feet of streets and alleyways, and rebuilt 25 sidewalks and 20 ramps to be ADA compliant.
- Continued our recently implemented regular maintenance program for outfalls and catch basins cleaning over 185,000 linear feet of stormwater lines.

While we have accomplished much in the last five years, our community surveys, focus groups, environmental scan and benchmark data continue to provide insight into areas that the city can focus on and improve even further to ensure that we achieve the Key Intended Outcomes – KIO's – desired by our community. Despite dramatic reductions in our property tax revenues for FY 2009/10, we have worked diligently to ensure that the City's Work Plan and supporting Budget continues to address these community priorities.

The following section highlights our initiatives for next fiscal year to address these priorities.

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Safer	Increase visibility of Police	<ul style="list-style-type: none"> • Continue FY 05 enhanced community policing in the RDA districts, expanded to non-RDA areas • Maximize community contacts through multiple internal and external Police initiatives (i.e. Citizens Police Academy, Patrol activities, HOA meetings, etc.) to ensure optimal accountability, transparency and communication 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 34,087 contacts per year in FY2009/10 <i>(\$467,584 Reduction)</i> • Reduces citywide contracted security contingency (\$50,000) • Eliminates 4 Public Safety Specialists positions and 2 vacant Police Officers (\$310,704) • Replaces 1 Patrol Police Officer in the customer services unit with a public safety specialist position (\$57,306) • Eliminates 50% of funding for Police Officer working with the Police Athletic League (PAL) and bill PAL for this funding. (\$49,574)
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> • Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to “hot spots” • Enhance lighting in business/commercial areas 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains marine patrol levels on order to ensure continuous enforcement of City’s mooring ordinance <i>(\$486,043 Reduction)</i> • Eliminates 1 of 2 Police Firearms positions (\$88,035) • Eliminates 2 Sergeants and 1 civilian position as part of CALEA Accreditation team. Department will maintain State Accreditation to a minimum and pursue status with remaining resources. (\$236,858) • Eliminates 1 Administrative Aide II, 2 Records Technicians and 3 Data Entry Clerk positions in Police’s Technical Service/Records Unit (\$161,150)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Cleaner	Improve cleanliness of Miami Beach rights of way especially in business areas	<ul style="list-style-type: none"> • Continue services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe project area, Mid Beach and North Beach commercial districts, beaches, and alleyways • Continue focus on alleys with coordination by Code Compliance and Sanitation • Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events • Continue enforcement related to commercial handbills and flyers • Continue public area cleanliness assessments and identification of action plans to address deficiencies • Continue to enhance enforcement, especially regarding businesses • Continue contracted cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc.) 	<p><i>Maintains In Current Service Level (Valued over \$3 million)</i></p> <ul style="list-style-type: none"> • Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle • Expanded litter control on 41st St. & 71st St. • Increased surveillance of illegal dumping, particularly in North Beach area; • Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks • Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days & nights per week and including an entertainment shift from 3am to 11am • Expanded litter control services in alleys citywide • Enhanced service levels for City parking lots • Roving litter squads in mid-beach and north beach • Funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle
	Improve cleanliness of City Beaches	<ul style="list-style-type: none"> • Enhance beach cleanliness through coordination with the County 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Litter control and pressure cleaning enhanced in Beach/Boardwalk zones • Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> • Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software • Continue to revise Special Master process to expedite code cases • Review and revise fine schedules in Chapter 30 • Work with other departments to develop a systematic process to “close the loop” for complaints including incident tracking and follow-up with complainant 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots
	Ensure safety and appearance of building structures and sites	<ul style="list-style-type: none"> • Coordinate implementation of the litter component of construction ordinance • Enhance enforcement around construction sites regarding litter, impacts on public property and traffic impacts • Improve communication and coordination among departments to ensure that abandoned properties are better maintained and that safety concerns are eliminated or reduced; and to increase response times to neighbors concerns 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues to fund Code Officers, who patrol and routinely check and monitor for litter and debris in all neighborhoods, including construction sites. • Maintain the city’s Abandoned Properties Task Force comprised of Building, Code and other departments, including maintenance of database of abandoned properties
	Stabilize residential condominiums	<ul style="list-style-type: none"> • Ensure solicitation of stimulus or federal dollars to stabilize housing • Implement foreclosure registry • Pursue legislative changes to the condominium laws • Explore changes to the 40-year recertification ordinance with Miami-Dade County • Continue coordinating condominium workshops, information on methods to maximize condominium resources 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains funding for outreach specialists to work with Condo associations, homeowners, etc.
	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> • Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. • Focus on South Pointe landscape maintenance, especially medians 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Provides \$0.38 million in funding for the Capital Investment Upkeep Account sufficient to meet all anticipated FY2009/10 needs to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes (a \$100,000 reduction) • Maintains funding for the City’s Urban Forester <i>(\$193,317 Service Reduction)</i> • Minimally reduces landscape maintenance service levels at certain sites (\$93,317)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Protect historic building stock	<ul style="list-style-type: none"> Continue historic preservation initiatives currently underway, including designation of local historic districts (Morris Lapidus/Mid 20th Century District; West Avenue/Bay Road District, North Shore National Register District), sites and structures (Rod & Reel Club, North Beach Bandshell, UNIDAD Coral Rock House, City Monuments and Fountains) 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Continues monitoring of buildings that need to be protected (categorized by level of risk)
	Maintain strong growth management policies	<ul style="list-style-type: none"> Continue previous growth management initiatives – (e.g. Comprehensive Plan amendments: EAR, Transportation, Land Use, Concurrency and Capital Improvement Elements; expanded Planning Board review of threshold projects in residential districts) 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Continues funding for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Increase satisfaction with family recreational activities	<ul style="list-style-type: none"> • Continue expanded programming hours for recreation programs • Continue programming for teens, adults and seniors • Continue expanded free access to youth centers and pools for Miami Beach residents • Continue expanded scholarships for specialty camps and traveling athletic leagues • Continue arts and culture programming in the Parks • Continue to provide and promote availability of family-friendly cultural activities and events 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Provides \$2,420,534 in funding for the operation of the Normandy Shores Golf Course • Maintains the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps • Maintains reduced fees for intramural athletic leagues for residents • Continues free resident access to pools • Maintains funding for free-of-charge "Learn-to-Swim programs for 3 to 4 year old residents • Maintains funding for Teen Club and programs for seniors such as, Senior Scenes Club, Recreation on the Move, Coffee Talk, Ceramics, Dance, etc. • Maintains provision of snacks, and books to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park • Maintains arts and culture programming and in our parks after school and summer camps • Continues funding for special event, police and sanitation overtime, etc. • Continues permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents <p><i>(\$374,707 Reduction)</i></p> <ul style="list-style-type: none"> • Reduces from 3 to 1 major outside summer field trips for participants (\$149,000) • Reduces the Recreation Review from 3 to 2 issues yearly and the number of prints from 65,000 to 12,000 issues twice per year (\$68,513) • Eliminates 1 full time Customer Service Representative position at Normandy Isle Park and 1 full time Assistant Ice Rink Manager at the Scott Rakow Youth Center (\$79,324) • Reduces Arts in the Parks series from 8 events to 6 events per year (\$20,000) • Replaces funding for Sleepless Night 2010 with non-General Fund sources (\$57,870)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Improve the lives of elderly residents	<ul style="list-style-type: none"> • Continue outreach to elderly residents • Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues to use current staff resources for the coordination of elderly services, including conducting a needs assessment, developing and maintaining a directory of elderly participants, and working with both internal and external entities to meet service needs through information and referrals
	Enhance learning opportunities for youth	<ul style="list-style-type: none"> • Continue educational opportunities for school aged youth through the Education Compact • Continue early literacy and family literacy program • Continue youth access to City supported programs through enhanced communication efforts, etc. • Enhance youth services and programming through grant funds 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues to supports implementation of Education Compact with public schools throughout the city • Continues teen program
	Reduce the number of homeless	<ul style="list-style-type: none"> • Revisit available legal strategies • Continue education and outreach to inform the public of recent accomplishments • Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). • Continue to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) • Continue to pursue methods to address mental health issues among the homeless and the chronically homeless • Provide follow-up information to businesses and residents that have homeless-related complaints 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. • Continues funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> • Continue to maximize retention of existing housing stock, especially among the elderly • Pursue grants that promote access to affordable housing • Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with work place destinations • Develop marketing plan 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income and owner-occupied units
	Promote and celebrate our City's diversity	<ul style="list-style-type: none"> • Continue to promote events that celebrate our City's diversity, including Hispanic Heritage, Jewish History Month, Black History Month, Gay Pride, Disabled Community Awareness Day, etc. 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains staff resources in City to coordinate these events

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Cultural, Entertainment and Tourism Capital and International Center for Innovation and Business	Maximize Miami Beach as a Destination Brand	<ul style="list-style-type: none"> Continue marketing plan to promote the Miami Beach destination brand, e.g. 25/7, etc. 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Provides \$5 million to be transferred to the Greater Miami Convention and Visitors Bureau \$1.5 million to the Miami Beach Visitors Convention Authority Provides \$100,000 to continue a Miami Beach marketing campaign Provides \$100,000 to fund the South Florida Super Bowl Host Committee in support of Super Bowl XLIV, towards maximizing Miami Beach as a destination brand.
	Improve Convention Center facility	<ul style="list-style-type: none"> Develop a strategic plan for the Convention Center Continue to maximize utilization and upkeep of Miami Beach Convention Center 	<p><i>Capital Funding in Current Service Level</i></p> <ul style="list-style-type: none"> Provides funding for a Master Plan study to be developed for the Convention Center to allow the City to develop a comprehensive assessment of funding needs
	Diversify business base in Miami Beach	<ul style="list-style-type: none"> Continue to provide information on market opportunities to interested businesses Implement the Energy Economic Zone Pilot Program if designated Identify potential Incentives that may facilitate industry diversification Identify and assist new economic and entrepreneurial opportunities in Miami Beach Identify barriers to growth for the City's businesses that are in non-economic base industries 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Maintains the Office of Economic Development in the City Manager's Office to coordinate these activities

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> • Explore the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach • Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach • Update existing traffic baseline level of service study 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Uses 2 officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. • During FY2009/10, the following parking lot projects will be under renovation, increasing parking availability by approximately 88 spaces: <ul style="list-style-type: none"> ○ Surface Lot at 69th St. & Harding Av. ○ Surface Lot at 41st St. & Royal Palm Av. ○ Surface Lot at Ocean Dr. & 1st St.
	Improve Parking Availability	<ul style="list-style-type: none"> • Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity and in support of implementation of Citywide wayfinding signage plan • Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, and other opportunities • Continue to work to enhance coordination with public and private development projects 	<ul style="list-style-type: none"> • In FY2009/10, 650 parking spaces will be available at the new garage in City Hall, 500 for City use, freeing up spaces in the 17th St. parking garage and 500 spaces in the Alton and 5th garage will be available for public use. Further, construction will begin on the city garage adjacent to the New World Symphony performing Arts, planned to provide an additional 400 spaces (\$570,783 in Revenue Enhancements) • Increases parking meter rates in Mid Beach and North Beach to provide funding for future parking capital needs (\$570,783)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure (Continued)	Ensure value and timely delivery of quality capital projects	<ul style="list-style-type: none"> • Continue to streamline capital program management • Continue expanded public outreach and information regarding capital projects status, etc. • Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects • Pursue annual funding contribution as a continuous re-investment in city infrastructure through Pay-as-you-go, quality of life funds, grants, and other funding sources 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains the current capital reserve balance of approximately \$10 million to ensure that projects are not delayed due to funding shortfalls. • Transfers approximately \$0.5 million from capital reserve to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2009/10: <ul style="list-style-type: none"> ✓ Neighborhood improvements at North Shore, Oceanfront, and Palm and Hibiscus Island ✓ Improvements to the Property Management facility and Flamingo Park ✓ Improvements to citywide playgrounds, tot lots and shade pavilions ✓ La Gorce Island Above Ground Improvements and Neighborhood Lighting ✓ Muss Park Greenspace expansion & Chase Ave. realignment ✓ North Beach recreational corridor extension to 79th streetend ✓ West Ave. Baywalk ✓ Dickens Ave. Shoreline ✓ Restorative Tree Well Treatment Phase II ✓ 28th St. Obelisk Monument Stabilization, Painting & Site Security ✓ Bridge Light at 77th St. and Hawthorne ✓ Seawall Repair at Fleet Management ✓ Mid Beach Community Garden ✓ North Shore Open Space Park Dog Park Annex ✓ Tot-Lot, Playground, and Shade structure at Fisher Park and Normandy Shores Park
	Ensure well-maintained facilities	<ul style="list-style-type: none"> • Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled 	<ul style="list-style-type: none"> • Provides over \$2 million in renewal and replacement funding in the General Fund <i>(\$107,111 Reduction)</i> • Eliminates 1 MSW III and 1 vacant A/C Mechanic position in Property Management anticipated to be offset by contracted help (\$107,111)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure (Continued)	Maintain City's infrastructure	<ul style="list-style-type: none"> • Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP • Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains \$100,000 in funding for street light maintenance and assessments • Continues to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning • Maintains funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system • Provides funding for the following projects added to the City's Capital Improvement Plan: <ul style="list-style-type: none"> ✓ Bay Road Pump Station Outfall ✓ Water Improvements along Collins Ave. & 41st St. and Alton Rd. & 5th St. ✓ PVC Sanitary Sewer Improvement ✓ Outfall at Easement of 4180-4200 Chase Ave. ✓ Miscellaneous Water & Sewer Capital projects ✓ Pump Station Grinder Replacement at 28th St. & Pinetree Dr. • Increases Water & Sewer rate by \$0.90 per 1,000 gallons (\$0.61 is County's increase and \$.29 is City's increase)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure (Continued)	Improve Storm drainage citywide	<ul style="list-style-type: none"> • Continue to expedite drainage improvement projects, particularly in South Beach • Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity • Update Stormwater Master Plan 	<ul style="list-style-type: none"> • Provides funding for the following projects added to the City's Capital Improvement Plan in FY2009/10: <ul style="list-style-type: none"> ✓ Citywide Stormwater Master Plan ✓ Drainage improvements on Washington & South Pointe, 44th St. & Royal Palm, and North Bay & 56th. ✓ Stormwater Pipe Repairs • The following Neighborhood Right-Of-Way projects and Stormwater improvement capital projects are anticipated to be in construction in FY2009/10: <ul style="list-style-type: none"> ✓ Drainage Improvement at Washington and South Pointe, West 44th St. and Royal Palm and North Bay and 56th St. ✓ Bay Road Drainage Pump Station upgrade ✓ Pump Station Grinder Replacement at 28th and Pinetree Dr. ✓ Stormwater Pipe Repairs ✓ Pump Station Landscaping at Hibiscus Island and Normandy Shore Golf Course ✓ South Pointe Wastewater Booster Pump Station ✓ Indian Creek Water/Wastewater Rehabilitation 28th to 41st Streets ✓ Outfall at Easement 4180-4200 Chase ✓ Water Improvements at Collins Ave. 41st and 44th and Collins Ave. 5th Alton & Ocean ✓ Sanitary Sewer Improvement on James Ave. from 17th St. to 19th St. ✓ Bayshore ROW Improvements at 40th St., Flamingo Dr., Sheridan Ave. Multi-family Neighborhood and Central Bayshore Community, Lower North Bay Rd., and Lake Pancoast ✓ ROW Improvements at La Gorce BP 5, Oceanfront BP 6 Phase Ia at 41st St. and Collins and Phase II, Star Island BP 13A, City Center BP 9A, ✓ Collins Park and Rotunda and ROW Improvements ✓ South Pointe Streetscape ROW Improvements Phase II, III, IV, and V • Increases Stormwater monthly rate by \$1.64
	Preserve our beaches	<ul style="list-style-type: none"> • Continue federal lobbying to secure funding and sources of sand 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains funding for dune restoration from the Capital Investment Upkeep Account

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Maximize value for Taxpayer Dollar	Maximize efficient delivery of services	<ul style="list-style-type: none"> • Continue to maximize Byron Carlyle, Colony, Little Acorn Theatres, and other potential venues in the City including privatization where appropriate • Revise Code Compliance staffing scheduled to match calls for service (peak days, hours, etc.) • Expand call center to cover citywide inquiries • Continue to expand City services on-line through E-government technologies 	<p><i>(\$2,830,354 in Reductions)</i></p> <ul style="list-style-type: none"> • Incorporates \$1,382,701 reductions coming from the General Fund, \$547,581 from the Internal Service Fund, and \$820,979 from the Enterprise Funds for a total of approximately \$2,751,261 in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 47 positions, of which 32 positions are vacant and 5 are in management. • Outsources Permit Clerk function in Building (\$79,093)
	Control costs of payroll including salary and fringes/Minimize Taxes/Ensure Expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> • Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs • Develop approaches to reduce fuel costs, including increased reimbursement of fuel costs for take home vehicles • Maintain the tax rate at prior year levels, despite the downturn in property values and loss of \$10 million • Implement consultant recommendations for the City's classification and compensation system • Pursue pension reform across all employee groups in the City 	<p><i>(\$1,436,488 Reductions)</i></p> <ul style="list-style-type: none"> • Incorporates \$817,262 in administrative reductions, eliminating 8 positions and 1 position converted to part-time in Code Enforcement, Office of Community Services, Office of Budget and Performance Improvement, Fire, Asset Management, Manager's Office, Communications, Property Management, City Clerk's Office, Human Resources, and City Attorney's Office. • Transfers 3 Firefighter 1 from Prevention to Suppression and hires 3 less Firefighter 1s replacing retiring Firefighters in January 2010 and eliminates 1 Civilian Fire Inspector from existing Construction section, thereby leaving staffing levels sufficient to only inspect mercantile, office, and hotel occupancies to once every two years. (\$331,474) • Reduces overtime for Fire's Certification Training and Ocean Rescue Division's overtime by half (\$165,000) • Reduces by \$10,000 the funding for Professional Services for the Capital Improvements Office • Replaces field monitor position in TCD with a part-time position (\$30,825) • Eliminates funding for Vote Miami Beach program (\$15,000) • Eliminates Central Services Administrative Aide I and Duplicating Equipment Operator (\$66,927)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Maximize value for Taxpayer Dollar	Increase community satisfaction with City government	<ul style="list-style-type: none"> • Continue FY2006/07 initiative to track reasons for building and fire inspection rejections through implementation of electronic plan review system 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains Building department resources for citywide activities • Continues the Employees Academy and Neighborhood Leadership Academy in English and Spanish, use of the MB line for educating employees, and the City's service shopper initiative • Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology • Continues to provide free access to many Miami Beach programs and facilities for all residents • Continues to provide services aligned with community priorities
	Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	<ul style="list-style-type: none"> • Continue to pursue green initiatives: <ul style="list-style-type: none"> • Fuel-efficient vehicles • Energy efficiency consultant recommendations • LEED certification ordinance • LEED certification for City buildings • Maximize utilization of public area recycling program • Maintain Environmental Coordinator • Continue to implement phased Citywide reforestation plan • Implement shared bike program • Explore use of products by the City that are environmentally friendly
Enhance external and internal communications from and within the City		<ul style="list-style-type: none"> • Continue using social media network to maximize communications (Twitter, Facebook, etc) • Implement WebQA as a replacement for Better Place software • Develop and implement Business Academy 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues funding for MB line on a quarterly basis • Continues funding for annual notification of expired permits to property owners (\$16,510 Service Reduction) • Eliminates Citypage notices in newspapers (\$16,510)
Expand e-government		<ul style="list-style-type: none"> • Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors • Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Implements the Special Events and Film Online Fee Payment System, allowing applicants to directly pay for all fees and city services online • Implements FY2009/10 online priorities as approved by the IT Steering Committee. Some of these priorities are as follows: <ul style="list-style-type: none"> ○ Artist/Vendor and Street Performer and Non-Profit Vendor Lottery Application ○ Online Applications for Recreation ○ Emergency Information Center ○ Development Proposal List and Neighborhood Notification ○ Anti-Spam Notify ○ Permit Web Kiosk ○ Fast Track Permitting System

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision (Continued)	Improve process through information technology	<ul style="list-style-type: none"> • Continue to pursue GIS deployment citywide 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains \$586,593 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the following initiatives: <ul style="list-style-type: none"> ○ Year 4 of 5 in financing for City's WiFi Project ○ Year 4 of 5 financing for the Storage Area Network (SAN) ○ Year 4 of 10 financing for the Enterprise Uninterrupted Power Supply (UPS) and Generator ○ Year 4 of 5 in project financing for Public Safety Voice Over IP (VOIP) • Provides for \$193,073 in funding for the following technology enhancements: <ul style="list-style-type: none"> ○ Automation of cleanliness data ○ CAD-RMS Analytical Modules and Driver license Modules ○ Electronic timekeeping through hand readers throughout the City ○ Records Imaging Phase 3 ○ Licensing/Certificate of Use Module ○ Replace Permits Plus with Electronic Plan Review program ○ Agenda Automation for City Clerk (\$238,432 Reductions) • Reduces Professional Services by \$5,000 from Applications and by \$5,000 from Support Divisions. Impacts ability to obtain vendor after hour support for city applications (\$10,000) • Eliminates 1 Information Technician 1 which may impact support for citywide desktops (\$75,662) • Replaces 1 Senior System Analyst and 1 System Analyst position with an entry level position – This may impact implementation of new applications (\$152,770)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision (continued)	<p>Improve the City's overall financial health and maintain overall bond rating</p>	<ul style="list-style-type: none"> • Continue to address funding shortfalls in the reserve for claims against the risk management fund • Continue to address liability for non-pension post retirement benefits (health, dental, and life insurance for retirees) 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Ensures that the City's funding for the 11% Emergency Reserve and 6% additional contingency, however, trust for non-pension retirement benefits to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available. (<i>\$205,815 Revenue Enhancements</i>) • \$205,815 General Fund Revenue Enhancement <ul style="list-style-type: none"> • Increases Business Tax Application fee to \$15 (\$18,000) and Lien Statements will increase by \$25 (Certified will increase from \$75 to \$100, Uncertified from \$50 to \$75 and Condos will pay \$150 for certified and \$113 for uncertified) (\$122,650) • Lottery application fee increase from \$35 to \$50 (\$25,000) • Increases Lobbyist Fee to Miami-Dade County levels from \$125 to \$490 annually, while maintaining the current \$25 fee per issue (\$40,165)
	<p>Promote transparency of City operations</p>	<ul style="list-style-type: none"> • Maximize use of website for transparency including: <ul style="list-style-type: none"> • City expenditures online • Committee referrals online • Continue to maximize IT/digital connectivity citywide through WiFi, etc. 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains Information Technology resources for deployment of additional items
	<p>Strengthen Internal Controls</p>	<ul style="list-style-type: none"> • Evaluate risk assessment areas and present audit report findings and status on a regular basis • Identify areas for outside consultant review on an annual basis • Continue to strengthen financial process to improve internal controls and address audit concerns 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains contracted auditor hired at the end of FY2008/09 and maintains funding for contracted performance review of the CIP office by an external consultant

ATTACHMENT F SUMMARY OF OTHER SURVEY HIGHLIGHTS

PLANNING/ZONING/CONSTRUCTION

- Among those businesses having been inspected for outside sidewalk/café permit compliance, sanitation or other use of public property, the majority, 83.5%, reported being either “very satisfied” (39.0%) or “somewhat satisfied” (44.6%) with the inspections being consistently fair.
- More than two-thirds of all business respondents, 68.2%, suggested the level of code enforcement and ordinances established by the City is “about the right amount,” while nearly one-quarter of all business respondents, 23.8%, suggested the level of code enforcement and ordinances established by the City of Miami Beach government is “too much.”

HISTORIC PRESERVATION AND DEVELOPMENT

- More than three-quarters of all residential and business respondents, 77.1% each, reported the effort put forth by the City of Miami Beach on historic preservation is “about the right amount.” Remaining residential respondents reported either “too little” or “too much”.
- Approximately half of residential and business respondents, 47.6% and 53.4%, respectively, suggested the effort put forth by the City to regulate development is “about the right amount,” another 29.6% and 27.1%, respectively, indicated “too little” effort is being put forth by the City in this area.

TRANSPORTATION/PARKING

- Importantly, more than three-quarters of all residential respondents, 77.2%, reported “too little” parking is currently available throughout the City. However, when increased percentage of business respondents indicated “they (customers and/or employees) are almost never able to find a (parking) place nearby” (moving to 52.6% in 2009 from 40.0% in 2007).
- An increased percentage of residential respondents (31.1% in 2009 from 24.0% in 2007) and business respondents (42.6% in 2009 from 28.0% in 2007) reported traffic flow in Miami Beach is either “excellent” or “good”.
- Up from 48% and 37% in 2007 for residents and businesses, respectively, approximately half of all 2009 respondents, (54.6% and 48.3%, respectively) reported the condition of roads in Miami Beach are either “excellent” or “good”.
- Encouragingly, more than half of all residential respondents, 51.5%, reported a willingness to use “local bus circulators” as an alternative to taking a car. However, while

16.8% of all residential respondents reported a willingness to ride "bicycles" as an alternative to taking a car, nearly two-thirds of all residential respondents, 63.7%, reported there are "too few" bicycle paths/lanes available throughout the City.

- When asked to rate the effectiveness of the public transit system, business respondents reported increased positive ratings. The following is the cumulative total for those providing either an "excellent" or "good" response: "bringing customers to your business" (62.5% in 2009 from 44.0% in 2007) and "bringing employees to your business" (63.7% in 2009 from 43.0% in 2007).

SAFETY

- When asked to rate five different Public Safety Services which include Police, Emergency Medical Response, Fire, Ocean Rescue/Lifeguard/Beach Patrol and Emergency/Hurricane Preparedness, both residential and business respondents provided increased positive ratings for each of the five services when compared with the previous study.
- Of the five Public Safety Services measured, the highest positive residential rating was recorded for "Fire" (96.8% in 2009 from 96.0% in 2007), and, while up from the 2007 study, the lowest positive residential rating was recorded for "Police" (83.9% in 2009 from 78.0% in 2007). The highest positive business rating was recorded for "Ocean Rescue/Lifeguard/Beach Patrol" (94.7% in 2009 from 93.0% in 2007), while the lowest positive business rating was recorded for "Police" (81.2% in 2009 from 79.0% in 2007).
- The clear majority of all residential respondents, 96.3%, suggested they feel either "very safe" or "somewhat safe" in their neighborhood during the day.
- A slightly smaller majority of all residential respondents, 89.6% and 87.8%, also suggested they feel either "very safe" or "somewhat safe" in their neighborhood and business areas, respectively, during the evening/night-time.
- A majority of all business respondents, 96.0% and 79.6%, suggested they and their employees feel either "very safe" or "somewhat safe" in and around their place of business during the daytime and during the evening/night-time, respectively.
- While three-quarters of all business respondents, 74.8%, believe there is "about the right amount" of public street lighting at night in their business area, another 23.7% reported there is "not enough" street lighting at night in their business area.
- Impressively, among those business respondents having been inspected by the fire department over the past twelve months, the majority, 94.8%, reported being either "very satisfied" (67.9%) or "somewhat satisfied" (26.9%) with the inspections being consistently fair.
- Further, a similar majority, 94.1%, reported the inspections were either "very helpful" (71.5%) or "somewhat helpful" (22.6%) in improving fire safety at their establishment.

- Residential respondents reported the following as their top three most important areas for the City of Miami Beach to address in an effort to improve public safety throughout the City: "Preventing crime" (44.9%), "Enforcing traffic laws" (36.1%) and "Increasing visibility of police in neighborhoods" (32.4%).
- Business respondents reported the following as their three most important areas for the City of Miami Beach to address in an effort to improve public safety throughout the City: "Preventing crime" (43.9%), "Reducing homelessness" (35.1%) and "Increasing visibility of police in neighborhoods" (33.1%).

CULTURE/ENTERTAINMENT/TOURISM

- High satisfaction levels (those providing "excellent" or "good" rating) were recorded for each of the following City destinations/attractions by those residential respondents suggesting annual use: "City park/recreational facilities" (84.1%), "beaches" (81.9%) and "recreation programs/family friendly activities" (81.6%).
- While the majority of residential respondents suggested "right amount" or "too many," more than one-fifth of all residential respondents and two-fifths of business respondents reported "too few" of the following are offered in the City of Miami Beach: "Museums", "Family friendly activities", and "Cultural activities".
- More than two-thirds of all residential respondents, 69.6%, and three-quarters of all business respondents, 73.9%, reported the City is doing either a "very good" or "good" job handling events that attract large crowds to Miami Beach.

RECREATION

- Nearly two-fifths of all residential respondents surveyed, 37.3%, feel the "18 years of age and under" demographic should benefit most from limited resources during tough economic times, while another 26.1% reported the "65 years of age and older" demographic should benefit most from limited resources during tough economic times. Readers should note, the other two age categories measured also received significant responses – "19 – 35 years of age" (20.3%) and "36 to 64 years of age" (16.3%).

COMMUNICATIONS/CUSTOMER SERVICE/INTERNAL PROCESSES

- While nearly two-fifths of all residential respondents surveyed, 39.1% (from 24.0% in 2007), reported most often obtaining information about the City through "Daily newspaper articles," another 23.6% (from 12.0% in 2007) reported visiting the "Miami Beach website" most often to get information about the City. Impressively, more than half of all business respondents surveyed, 53.9%, reported usually obtaining information about the City that is relevant to their business through the City of Miami Beach website. This number is up considerably from 17.0% in 2007.

- A majority of residents and business surveyed, reported getting “about the right amount” of information from the City, 79.3% and 65.7%, respectively, Further, among those respondents getting “about the right amount” of information from the City, “daily newspaper articles”, “Miami Beach website”, emails/direct mails”, and “cable channel MB77” were reported most frequently as the sources for information.
- Thinking about their most recent contact with City government, residential respondents provided increased ratings in each of the four areas of customer service measured (“it was easy to get to someone who could help me,” “the employees that assisted me were courteous and professional,” “The employees that assisted me had the proper training and knowledge” and “Overall I was satisfied with the experience I had contacting the City”). Business respondents provided increased ratings in each of the six areas of customer service suggested by business respondents (“it was easy to get to someone who could help me,” “the employees that assisted me were courteous and professional,” “The employees that assisted me had the proper training and knowledge,” “the process is user-friendly and easy to understand,” “the requests made by my business are processed in a timely manner” and “Overall I was satisfied with the experience I had contacting the City”).
- More than two-thirds of all residential respondents, 69.0%, and three-fifths of all business respondents, 61.1%, reported to either “strongly agree” or “agree” that the City of Miami Beach government is open and interested in hearing the concerns or issues of residents

THE WEBSITE

- Among those respondents who reported a visit to www.miamibeachfl.gov in the past six months (35.2% of residential respondents and 67.4% of business respondents), the large majority, 89.4% and 93.1 for residents and businesses, respectively, reported being either “very satisfied” or “somewhat satisfied” with the website overall.

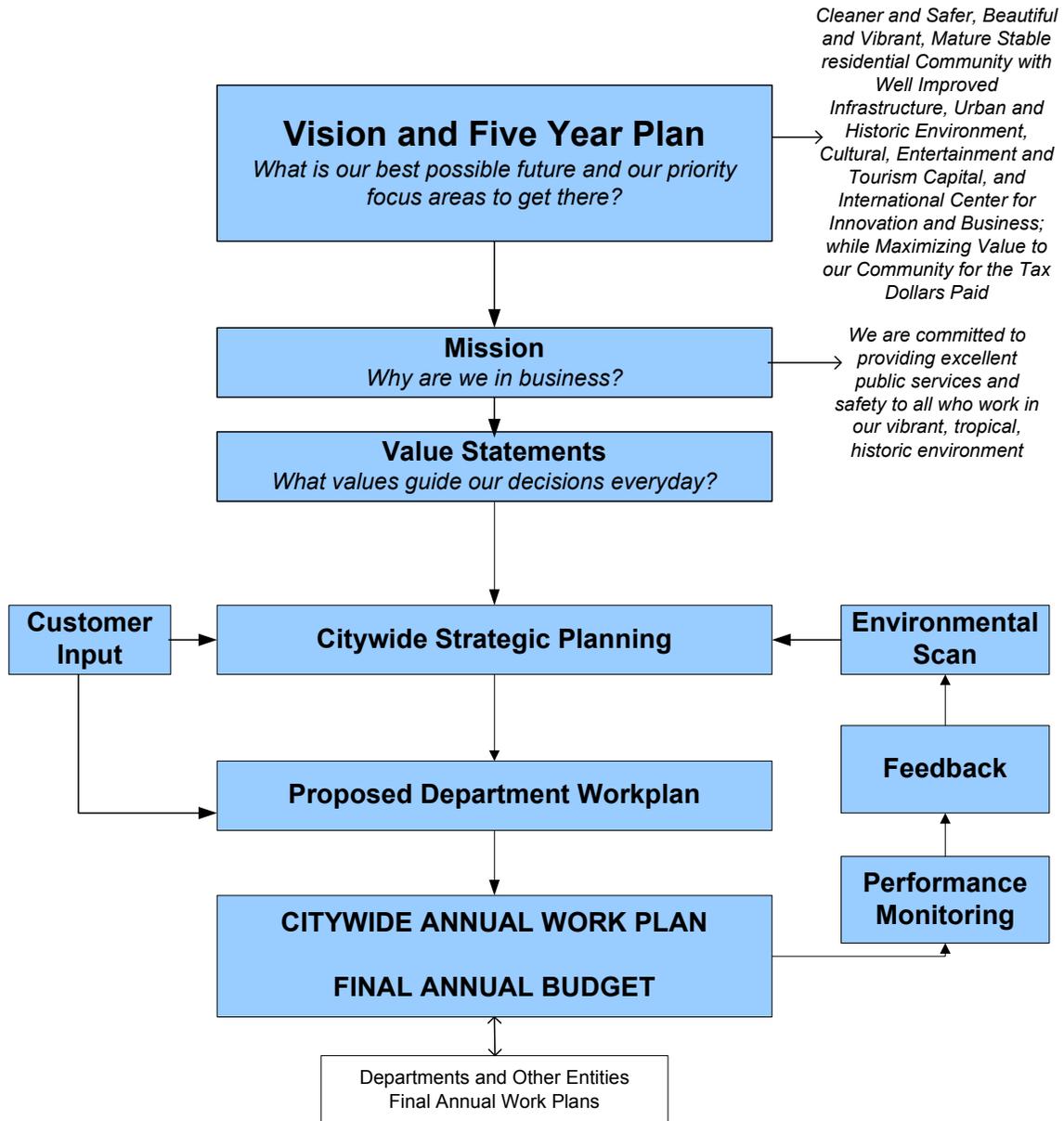
THE BUILDING DEPARTMENT

- Approximately half of residential respondents, 47.4%, and business respondents, 57.1%, who reported a contact or direct experience with the City of Miami Beach Building Department during the past twelve months, described their experience with the Building Department as either “excellent” or “good”, both improving from 2007.

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MIAMI BEACH EXCELLENCE MODEL

The model was adopted by the City Commission in 2006 as the mechanism to guide the provision of services and allocation of resources.



OVERVIEW: BUDGET PRACTICES, AND FINANCIAL POLICIES

GUIDE FOR READERS

The Fiscal Year (FY) 2009/10 Adopted Workplan and Budget for the City of Miami Beach, Florida is intended to serve four purposes.

The Budget as a Policy Guide

As a policy document, the Adopted Workplan and Budget serves to inform the reader about the organization and its policies. The budget includes organization-wide financial and programmatic policies and goals that address long-term concerns and issues, as well as its short-term financial and operational policies that guide the development of the budget for the upcoming year. This Adopted Workplan and Budget document details the services the City will provide during the twelve-month period from October 1, 2009 through September 30, 2010.

The Budget as a Financial Plan

As a financial plan, the Adopted Workplan and Budget details the costs associated with providing municipal services and how the services will be funded. The General Fund section includes a summary and detailed description of all revenues and expenditures. The Adopted Workplan and Budget document explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. In addition, there is a discussion of the City's accounting structure and budgetary policies.

The Budget as an Operations Guide

As an operations guide, the Adopted Workplan and Budget details how Departments and the General Fund are organized.

The Budget as a Communication Device

As a communication device, the Adopted Workplan and Budget provides summary information to aid the reader in interpreting the document. Charts, graphs, tables and text are included in every section to consolidate the information as much as possible. The Adopted Workplan and Budget document also includes a detailed table of contents and a glossary of terms to make it easy to locate the City Manager's Budget Message, which provides readers with a condensed analysis of the fiscal plans of the City for the upcoming fiscal year.

FORMAT OF THE ADOPTED WORKPLAN AND BUDGET DOCUMENT

The City of Miami Beach Adopted Workplan and Budget is composed of two separate books, the Adopted FY 2009/10 Workplan and Budget and the Adopted FY 2009/10 Capital Budget and FY 2009/10-2013/14 Capital Improvement Plan. The Adopted Workplan and Budget starts out with the City Manager's Message, which includes a discussion of the initiatives that address the City's key intended outcomes as outlined in the City's Strategic Plan as well as issues that guided the development of this budget.

The Overview Section is intended to give the reader a comprehensive perspective of our City. It states our mission, vision, type of governmental structure, as well as facts about us as a community. We then explain how we developed our budget and the thoughts, framework, and policies that guided our process.

In the Strategic Planning Section the reader will find the linkage between the Adopted Workplan and Budget and the City's vision, mission, value statements, environmental scans, input from surveys and performance monitoring. It also presents the linkage between the Citywide Key Intended Outcomes and citywide initiatives and the individual department work plans.

The Summaries Section has high-level data on revenues and expenditures by fund. A comparison of current property tax rates and property values for current and prior years is also included to show historical trends. Additionally, included is a chart showing how the City of Miami Beach property tax rate compares favorably with other municipalities in Miami-Dade County.

The Revenue/Expenditure Summary and Detail Section shows in greater detail the sources and uses of the revenues and expenses by fund, functional area and type.

The Department Workplan and Budget Section shows the department name, department mission/purpose statement, department description, table of organization, significant prior accomplishments, performance goals, department performance objectives, department activities, financial summary, budget highlights, and budget history (see the Sample Department Workplan and Performance Plan Highlights in the following pages).

The Reinvestment-Facilities and Infrastructure Section explains the Capital Renewal and Replacement Fund which is funded through a dedicated ad valorem millage. It also has the list of projects adopted by the City Commission to be funded in this budget year.

General Obligation Bonds and Debt Service are shown in the G.O. Debt Service Section.

The Resort Tax Section describes the collection and allowable uses of this municipal tax. Historical data on collections as well as projections and budgeted amounts can also be found in this section.

The Redevelopment Agency (RDA) Section shows the budget and history of the Miami Beach Redevelopment Agency.

A listing of citywide staffing by department can be found in the Positions Summary and Details Section. Specific information on staffing changes by Department can be found in the Budget Highlights Section of the affected department.

Finally, the Appendix Section has the Glossary of Key Terms, Fund Definitions, Other Long Term Debt and a Directory.

Sample Department Workplan and Performance Plan Highlights

- ① **Title**
Indicates the name of the department
- ② **Department Mission/Purpose Statement**
Statement which identifies the role of the department.
- ③ **Department Description**
Brief description of department, including significant historical events that continue to impact the Department's mission or purpose, overview of major duties and responsibilities, list and map of department facilities, if applicable, current innovative programs, as well as descriptive (workload measures) measures related to the Department.
- ④ **Table of Organization**
An organizational chart showing the breakdown of divisions and major functions for the department.
- ⑤ **Significant Prior Accomplishments**
List of prior year accomplishments and status of current year budget initiatives that support the City's Strategic Plan.
- ⑥ **Performance Goals (in "Performance Plan Highlights")**
Citywide Key Intended Outcomes (KIOs) that support the City's Vision. These are a subset of broad goals that provide overall direction for the City of Miami Beach and direction for decision making in all departments. The subset listed in each Department's work plan represents those Citywide performance goals most directly supported by that Department.
- ⑦ **Department Performance Objectives (in "Performance Plan Highlights")**
Budget year objectives for the department in support of the Citywide goals (KIO). The City's format used for performance objectives provides a concise mechanism for communicating the "**SMART**" objective form.

A smart objective is one that contains that following elements:

- **Specific** – Stated clearly
- **Measurable** – How will the goal be measured?
- **Aggressive** – Is the goal realistic, yet challenging?
- **Results-oriented** – Is the goal consistent with other goals established and fits with the City's objective
- **Time-bound** – Should be accomplished within a set time period and allow for monitoring of progress.

Examples of "SMART" Objectives included in the Department Work Plans include:

- **Specific** – **Decrease the number of days it takes from requisition to purchase order from 13 days to 10 days** in FY2009/10
- **Measurable** – Decrease the **turnaround time of processing trade plan reviews** to 2 days in FY2009/10
- **Aggressive/Attainable** – Increase the percent of the City’s lane miles paved or restored in the last 7 years from X% to X%
- **Results-oriented** – Increase of percent of **cleanliness** assessments scoring 1.5 or better to 90% in FY2009/10
- **Time-bound** – Increase the number of rental periods at the Filmore at the Jackie Gleason Theater of Performing Arts to 250 **by the fourth quarter of FY 2009/10**

The format used by the City breaks the “**SMART**” objective into component parts:

Department Performance Indicator (DPI): The **measure** used to quantify the progress the Department and the City is making towards achieving their broad goals (KIOs).

Target: Value for the DPI that the department is trying to **attain**.

FY 2009/10: **Timeline** for accomplishing target.

Combining these elements together provides a more traditional “**SMART**” objective format:

Department Objective = DPI+ Target + Timeline

Objective Example: DPI (Turn around time) + Target (2 days) + Timeline (FY 2009/10) (Decrease the turnaround time to 2 days by the end of FY 2009/10)

However, the format used in the Department workplan focuses on the target to be achieved and the activities that will ensure achieving the objective, as well as provides an easy mechanism for monitoring progress over time.

The performance measures (KPIs, and DPIs) are shown with how they support the City’s organizational goals (our Key Intended Outcomes or KIOs). Department DPIs include a mix of efficiency and quality outcome measures such as:

- Public Area Cleanliness Index Rating
- Number of days from serviced initiation to voluntary compliance for complaints
- Average number of weeks required for plan review of City Projects, and
- Average maintenance cost per vehicle

as well as process-related measures such as:

- Number of calendar days from requisition to purchase orders
- Percentage of projects on schedule during the construction phase
- Average number of days to complete a recruitment
- Number of calendar days turnaround for plan review by the Building Department

⑧ **Department Activities**

Specific department programs, strategies and tasks to achieve department objectives and broader Citywide goals (KIOs).

⑨ **Financial Summary**

A summary of the prior years' actual as well as budgeted departmental revenues and expenditures.

⑩ **Budget Highlights**

List of the dollars and position impacts significant to the Adopted Budget, including enhancements or initiatives that move the department and the City towards achievement of Department objectives and citywide goals (KIOs).

⑪ **Budget History**

Shows past enhancements or initiatives included in prior year budgets. These provide the reader with a perspective of how the department budget has evolved.

① DEPARTMENT XXXX

Department Mission/Purpose Statement

"We are dedicated to....." ②

Department Description ③

Table of Organization ④

Table of Organization

Significant Prior Accomplishments ⑤

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 09/10 Target	FY 10/11 Department Activities
		Base Year	FY 08/09	FY 09/10		
⑥						⑦

Financial Summary ⑧

Revenue Area	2007 Actual	2008 Actual	2009 Adopted	2008 Projected	2010 Adopted
Comm Advertising	\$ 102,184	\$ 80,932	\$ 50,774	\$ 100,000	\$ 165,000
Total	\$ 102,184	\$ 80,932	\$ 50,774	\$ 100,000	\$ 165,000

Expenditure Area	2007 Actual	2008 Actual	2009 Adopted	2008 Projected	2010 Adopted
Salaries & Benefits	\$ 495,682	\$ 525,901	\$ 554,602	\$ 443,649	\$ 468,558
Operating	388,544	395,329	297,553	259,718	292,992
Internal Services	138,595	179,883	232,424	230,393	162,928
Capital	1,143	608	0	0	0
Total General Fund	\$ 1,023,964	\$ 1,101,921	\$ 1,084,579	\$ 933,760	\$ 914,478

Budgeted Positions

2007	2008	2009	2008	2010
9	8	6	6	6

Expenditure Summary

Budget Highlights ⑨

Budget History ⑩

HISTORY OF MIAMI BEACH

Miami Beach is a city with an exciting past and equally enticing future. Beginning in 1879, Henry B. Lum arrived with his son Charles at the shores of what would later be known as the City of Miami Beach. The two were quite impressed by the fact that coconut palms were growing at water's edge. The Lums had visions of a great coconut plantation on the shores.

When Lum returned to South Florida in 1881, he and a group of investors, including John S. Collins, purchased large tracts of land from the federal government from between \$0.75 and \$1.25 an acre. Unfortunately, the Beach did not prove to be an ideal locale for growing the palms commercially and their plans were dashed.

Collins visited Miami in 1896 to check on his plantation investment. After a partnership disintegrated in 1907, Collins became the sole owner of a five-mile strip of land between the Atlantic Ocean and Biscayne Bay (from approximately fourteenth to sixty-seventh streets). He decided to try his hand at growing avocados, bananas and mangoes as well as a host of vegetables.

Collins' family members, including son-in-law Thomas Pancoast, traveled to Miami Beach in 1911 to see what the patriarch was up to. At the time they arrived The Biscayne Navigation Company was in full operation, running ferry boats from the mainland so that people could take advantage of the sun and surf. Bathing "casinos" were beginning to appear at the ocean's side.

The Collins family set up the Miami Beach Improvement Company, which was charged with making two major capital improvements: the first, a canal to be dredged through the mangroves from the Collins' farm to Biscayne Bay; the second and loftier goal, a bridge to the mainland. Both projects were underway by 1912.

Coincidentally, Carl Graham Fisher was vacationing with his wife, Jane, across the Bay at about the same time. Collins acquired \$50,000 in much-needed capital from Fisher to finish the bridge, predecessor of today's Venetian Causeway, which was built in 1926. Collins had sweetened the deal by deeding 200 acres of land to Fisher. He was also granted loans from the Lummus brothers (J.N and J.E.).

With this vital transportation link in place, Fisher began clearing the swampland and promoting Miami Beach as a tropical resort. With his financial backing and foresight, a great land sale began in Miami Beach.

Fisher wasn't content with the existing land, however. In 1913, he put John Levi in charge of dredging up Biscayne Bay and creating new islands to develop with his newest company, Alton Beach Realty.

Fisher and friend Jim Allison had made their first fortune with Prest-O-Lite, one of the first successful automobile headlights manufactured. The flamboyant Fisher is credited with bringing Miami Beach its first bathing beauties, an idea he capitalized on to focus attention on the oceanside village. He built golf courses and polo fields, tennis courts and grandstands to watch speedboat racing.

Fisher teamed up with public relations man Steve Hannegan to stage a host of daring publicity stunts over the years. Through their joint efforts, Miami Beach was on its way to becoming a household name.

The Lummus brothers had acquired most of the land in what is now the South Pointe area of the city, calling it Ocean Beach. They built the first sidewalks, paved streets and a roadway named Atlantic Boulevard, which later became one of the most famous streets in the world - Collins Avenue.

On March 26, 1915, Alton Beach Realty, Ocean Beach Realty and the Miami Beach Improvement Company incorporated their respective territories into a new town called Miami Beach. J.N. Lummus was elected as the community's first mayor.

The great land boom of the early 20s was still in progress in 1926 when South Florida was rocked by one of its worst hurricanes. More than 100 lives were lost in South Florida during that storm, along with millions of dollars in property damage. But the pioneers persevered and began to rebuild their city and their lives. Though it only took a few months to construct new homes and hotels, it took years for Miami Beach to recover economically.

The city ultimately evolved as a major convention destination and, when daily trans-Atlantic airline service was inaugurated, became an international resort as well. The advent of air conditioning changed the city's status from that of a winter-only retreat, shuttered during the summer months, to a year-round tropical resort. After a period of decline in the 1970's and 1980's, the City has re-emerged as a vibrant urban community with world-wide recognition for its cultural activities, its nightlife and its beaches, and a highly desirable location to live and visit.

Population figures tell Miami Beach's history as dramatically as any other. When incorporated in 1915 there were just over 100 people residing in Miami Beach. The first census in 1920, listed 644 residents. By 1940, the population expanded to 28,012. As of the 2000 census there were 87,933 people residing year-round in this oceanfront community. The 2006 population was estimated at 84,880 residents. More recent changes have been the dramatic decrease in the average age of the City, from 65 in 1980 to 40 today, a reflection of the change from a retirement community to a vibrant City.

CITY GOVERNMENT OVERVIEW

The City of Miami Beach was incorporated on March 26, 1915. Miami Beach operates on a "Commission/City Manager" form of government. The Commission consists of the Mayor and six Commissioners who serve as the policy-making body of the City. Authority is vested in the Commission to enact ordinances, hold public hearings, approve contracts, establish the City's budget and tax assessments, and authorize construction of all public improvements. The Mayor and Commission are elected on a citywide, nonpartisan basis. Elections are held in odd-numbered years with the Mayor elected to serve two-year terms with a limit of three consecutive terms. Commissioners are elected to serve four-year terms with a limit of two consecutive terms. Commission terms are staggered so that not all Commissioners are up for re-election at the same time. On a rotating basis, the Commission selects one of its members to serve as Vice Mayor for a three-month term. The Mayor, who is the presiding officer at Commission meetings, may vote on all matters that come before the City Commission, but has no power of veto. The Commission appoints the City Manager and City Attorney. All other department heads are appointed by the City Manager with the consent of the City Commission.

The City Manager is vested with the responsibility to ensure that policies, directives, resolutions, and ordinances adopted by the City Commission are enforced and implemented. As the Chief Executive Officer, the Manager is responsible for providing executive level leadership, vision

and guidance to the organization, providing recommendations to the City Commission and implementing policy directives in an efficient and effective manner. In addition, the Manager is responsible for the daily operations of the City, preparing and administering the budget, planning the development of the City, supervising City employees, interacting with citizen groups and other units of government, and is otherwise responsible for the health, safety, and welfare of the residents of and visitors to the City of Miami Beach.

FACTS ABOUT MIAMI BEACH

The City of Miami Beach, located on the southeast coast of Florida, is a unique, historic, diverse residential community of close to 85,000 residents and over 10 million annual visitors. The City has an average daily population approximately 164,000 comprised of residents, hotel guests, day-tourists, and local visitors. Miami Beach is a cosmopolitan, tropical island city with a strong emphasis on historic preservation and whose residents are as diverse as its visitors. The city boasts over seven miles of beaches, three golf courses, 21 parks, art and culture, dining and nightlife, and world-class shopping, all within just 7.1 square miles. As a trend-setting arts and entertainment mecca, and a shopping and cultural wonder situated between Biscayne Bay and the blue waters of the Atlantic, Miami Beach is enjoyed by visitors, world travelers, celebrities and locals alike.

Area:	7.1 square miles of land plus ten miles of water
Total Water Frontage:	63.26 miles
Weather:	Average annual temperature of 75.3° Fahrenheit
Surf Temperature:	The average temperature of the Atlantic Ocean off Miami Beach's coast is approximately 74° Fahrenheit.
City Limits:	Government Cut at the southern tip to 87th Terrace at the northernmost boundary and Biscayne Bay to the Atlantic Ocean
City Hall:	1700 Convention Center Drive Miami Beach, Florida 33139 305-604-CITY (2489) or 305-673-7000 www.miamibeachfl.gov
Bond Rating:	Moody's :Aa3 Standard & Poor's: AA-

The following charts provide statistical information on the City of Miami Beach at a high level. A more detailed discussion on trends, etc. related to these statistics is provided in the Strategic Planning section of the document.

Demographic and Economic Information

The demographics and economic information for the City of Miami Beach reflects the dramatic change since 2000 as the City has changed from a retirement community to a younger, higher income, working community.

Demographic and Economic Information						
Calendar year	1980	1990	2000	2005	2006	2007
Population	96,298	92,639	87,933	84,086	84,880	80,250*/ 86,916**
Population under 18	n/a	13,081	11,815	11,999	13,624	11,213
Population over 65	48,727(51%)	27,884(30%)	16,927(19%)	15,140	13,808	14,379
Median Age	65	45	39	39	40	40
Race			White 86.7%	White 87.6%	White 87.3%	White 86.4%
			Black 4.8%	Black 3.3%	Black 1.4%	Black 2.5%
			Asian 1.4%	Asian 2.0%	Asian .6%	Asian 1.1%
			Other 7.1%	Other 9.1%	Other .4%	Other 10%
			(Hispanic 53.4%)	(Hispanic 53.4%)	(Hispanic 52.1%)	(Hispanic 52.2%)
Households	55,673	49,243	46,242	46,911	44,521	43,319
Median Household income	\$8,503	\$15,312	\$27,322	\$33,763	\$44,739	\$38,884
% earnings from workforce	37.4%	57.1%	72.2%	78.6%	79.0%	77.4%
Mean earnings (workforce)	\$16,234	\$31,320	\$56,767	\$61,706	\$79,940	\$73,407
Average household size	n/a	1.85	1.87	1.79	1.91	1.90
Family Households	24,895	21,326	18,342	16,579	17,652	16,528
Median Family Income	\$14,061	\$22,020	\$33,440	\$47,545	\$54,431	\$50,548
Family Size	n/a	n/a	2.76 (Miami-Dade 3.35)	2.79	2.84	2.78
Housing Units Total	64,129	62,413	59,723	65,411	65,583	66,327
Housing breakdown:						
Single Family			5,580	5,603	5,556	5,417
Condo			30,117	39,609	40,825	40,949
Rental			24,105	21,597	19,202	18,332
Owner-occupied	14,447	14,067	16,895	18,891	19,109	18,903
Renter-occupied	41,238	35,238	29,299	28,020	25,412	24,416
Vacant available	n/a	13,108	13,529	15,208	20,123	19,488
Vacant Seasonal use only	n/a	4,207	7,668	8,896	10,680	10,979

All data based on Census for 1980, 1990, and 2000. 2005 and 2007 data based on 2005 and 2007 American Community Survey. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S. Census for 2005. University of Florida estimate for 2005 was 93,535; 2006 estimate was 92,145; 2007 estimate 93,731. 2008 estimate 94,284. CMB estimate is 85,536.

*2007 American Community Survey, US Census Bureau ** 2007 Official Estimate of Population, US Census Bureau.

Voter Registration City of Miami Beach									
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	% Change since 2000
Registered Voters*	10,634	37,232	N/A	35,624	41,581	42,522	41,965	39,645	273%
% Voted General Election	N/A	35.02%	N/A	19.00%	76.68%	11.33%	41.53%	25.15%	N/A
% Voted Run-Off Election	N/A	32.82%	N/A	14.65%	N/A	9.51%	9.51%	23.26%	N/A
% Voted Special Election**	77.27%	35.02%	N/A	19.00%	11.56%	N/A	41.53%	25.15%	-67%

* 2000-Special Election - only (8) precincts

*2005-Registered voters General 42,522, Registered voters Run-Off 42,469

*2006-Registered voters General 41,965, Registered voters Run-Off 42,172

*2007-Registered voters General 39,645, Registered voters Run-Off 39,883

**2004-Special Election March 9, 2004, Registered voters 36,804 turn out 11.56%

Citywide Labor Supply

Year	Labor Force	Employed	Unemployed	Employed in MB	Leave MB	Local Jobs	Non-Resident Workers
2002	46,889	42,844	4,045	16,418	26,426	37,951	21,533
2003	47,100	43,163	3,937	16,393	26,770	38,661	22,268
2004	47,549	44,074	3,475	16,590	27,484	40,672	24,082
2005	48,804	46,950	1,854	17,513	29,437	41,568	24,055
2006	48,651	46,627	1,586	20,359	26,268	44,215	23,856
2007	49,607	48,164	1,443	19,399	28,765	43,189	23,790
2008	48,767	46,859	1,910	18,875	27,984	42,482	23,607
% Change	4%	9%	-53%	15%	6%	12%	10%

The number of available workers in Miami Beach has not kept pace with the number of jobs that have been created in Miami Beach, contributing to a resident workforce deficit. The majority of the Miami Beach workforce continues to be non-residents.

Economic Data										
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	% Change since 2000
Population	87,933	87,292	86,251	86,010	85,368	84,086	84,880	86,916	85,536	-3%
Pop Density	12,385	12,295	12,148	12,114	12,024	11,843	11,955	12,242	12,047	-3%
Seasonal	14,339	14,339	14,339	14,339	14,917	13,924	20,399	20,399	20,927	46%
Households	46,194	46,194	46,194	46,194	48,179	49,218	46,911	47,890		4%
Household Density	6,599	6,599	6,599	6,599	6,883	7,031	6,607	6,745		2%
Labor Force	45,033	46,277	46,889	47,100	47,549	48,804	48,242	49,607	48,769	8%
Employed	42,126	42,857	42,844	43,163	44,074	46,950	46,627	48,164	46,859	11%
Unemployed	2,906	3,421	4,045	3,937	3,475	1,854	1,614	1,443	1,910	-34%
Unemployment Rate	0	0	0	0	0	0	3.26%	2.86%	3.92%	-39%
Total Jobs			38,239	38,963	40,933	41,768	44,215	43,189	42,482	11%
Average Wage			28,203	29,482	30,936	33,839	35,933	38,979	40,521	44%

All population data based on Census for 1980, 1990, and 2000. The population provided by the University of Florida for revenue sharing purposes differs from the U.S. Census.

Tourism Indicators/Local Trends*										
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	% Change since 2000
Total # of Rooms	16,882	17,879	17,974	18,153	17,013	15,828	14,643	13,854	15,410	-9%
Occupancy	67%	63%	60%	67%	70%	72%	72%	72%	72%	8%
Average Daily Room Rate	\$122.95	\$119.70	\$124.68	\$153.77	\$171.70	\$194.75	\$204.36	\$206.57	\$207.48	69%
Revenue Per Available Room per day (REV PAR)	\$69.58	\$65.68	\$60.72	\$68.30	\$90.22	\$119.95	\$145.99	\$156.63	\$149.72	115%
Revenue Per Available Room Per Year	\$25,400	\$23,974	\$22,165	\$24,726	\$32,933	\$43,782	\$53,286	\$55,980	\$54,648	115%
Resort Tax per available room per day	\$3.59	\$3.63	\$3.26	\$3.72	\$4.54	\$5.55	\$6.37	\$7.25	\$6.85	91%
Resort Tax per available room Per Year	\$1,312	\$1,325	\$1,190	\$1,360	\$1,662	\$2,025	\$2,323	\$2,647	\$2,506	91%
Resort Tax Collections	\$22,159,364	\$23,697,304	\$21,382,389	\$24,699,870	\$28,279,802	\$32,045,079	\$34,022,740	\$36,674,571	\$38,624,487	74%
Convention Development Tax*	\$29,187,730	\$30,999,229	\$25,650,343	\$27,761,842	\$32,424,603	\$37,575,390	\$42,741,354	\$47,249,933	47,224,933	62%

*Source: www.Miami-Dade County Office of the Tax Collector, April 2008

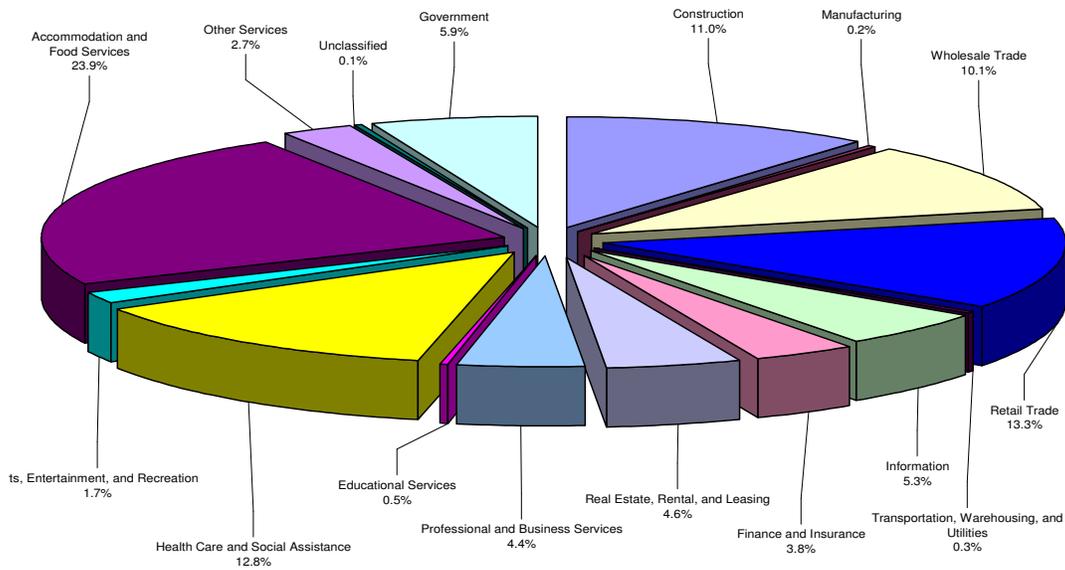
** Eden Roc and Fountainbleau

Office Market (square feet)						
Office Space	2002	2004	2005	2006	2007	2008
Total Office Space	1,943,118	2,132,429	1,951,629	1,951,629	1,988,630	1,951,629
Occupied Office Space	1,472,871	1,679,097	1,705,724	1,766,224	1,861,358	1,803,305
Vacant Office Space	470,247	453,332	245,905	185,405	127,272	148,324
Vacancy Rate	24.2%	21.2%	12.6%	9.5%	6.4%	7.60%

TOP TWENTY TAXPAYERS (2008)		
Property	Taxable Value	Land Use
CONTINUUM ON SOUTH BEACH CONDO	\$ 576,359,233.00	0007 - CONDOMINIUM
SETAI RESORT & RESIDENCES CONDO	\$ 346,615,283.00	0007 - CONDOMINIUM
ICON CONDO	\$ 326,113,253.00	0007 - CONDOMINIUM
MURANO GRANDE AT PORTOFINO CONDO	\$ 306,808,858.00	0007 - CONDOMINIUM
PORTOFINO TOWER CONDO	\$ 294,937,350.00	0007 - CONDOMINIUM
LOEWS MIAMI BEACH HOTEL	\$ 280,000,000.00	0021 - HOTEL
MURANO AT PORTOFINO CONDO	\$ 272,298,138.00	0007 - CONDOMINIUM
AKOYA CONDO	\$ 257,964,799.00	0007 - CONDOMINIUM
GREEN DIAMOND CONDO	\$ 246,217,524.00	0007 - CONDOMINIUM
RONEY PALACE CONDO	\$ 237,743,169.00	0007 - CONDOMINIUM
IL VILLAGGIO ON SOUTH BEACH CONDO	\$ 228,853,326.00	0007 - CONDOMINIUM
BLUE DIAMOND CONDO	\$ 214,402,367.00	0007 - CONDOMINIUM
THE RESIDENCES AT THE BATH	\$ 211,268,487.00	0007 - CONDOMINIUM
SEACOAST 5151 CONDO	\$ 192,896,231.00	0007 - CONDOMINIUM
GRAND FLAMINGO NEW TOWER	\$ 172,183,094.00	0003 - MULTIFAMILY 3 OR MORE UNITS
RITZ CARLTON (DILIDO)	\$ 130,000,000.00	0017 - COMMERCIAL - TOTAL VALUE
FONTAINEBLEAU	\$ 123,116,198.00	0021 - HOTEL
GRAND FLAMINGO SOUTH TOWER	\$ 93,000,000.00	0003 - MULTIFAMILY 3 OR MORE UNITS
SHORE CLUB	\$ 81,970,064.00	0021 - HOTEL
ROYAL PALM	\$ 79,385,373.00	0021 - HOTEL
2008 Top Twenty Total	4,672,132,747	
2008 Citywide Value		
Top Twenty Share of Total	17.70%	

2008 Industry Overview*								
Calendar Year	Establishment		Employees	Revenue		Payroll		
Construction	119	3.3%	622	1.5%	\$ 791,145,654	11.0%	\$ 23,206,699	1.3%
Manufacturing	28	0.8%	86	0.2%	\$ 16,602,432	0.2%	\$ 3,452,613	0.2%
Wholesale Trade	202	5.6%	629	1.5%	\$ 732,944,180	10.1%	\$ 50,307,621	2.9%
Retail Trade	444	12.3%	4,556	10.7%	\$ 959,691,591	13.3%	\$ 123,312,983	7.2%
Transportation, Warehousing, and Utilities	30	0.8%	125	0.3%	\$ 18,244,850	0.3%	\$ 4,348,015	0.3%
Information	96	2.7%	1,313	3.1%	\$ 382,239,070	5.3%	\$ 93,949,832	5.5%
Finance and Insurance	173	4.8%	752	1.8%	\$ 272,170,547	3.8%	\$ 47,988,664	2.8%
Real Estate, Rental, and Leasing	386	10.6%	1,354	3.2%	\$ 334,396,373	4.6%	\$ 44,477,145	2.6%
Professional and Business Services	717	19.8%	3,163	7.4%	\$ 316,164,134	4.4%	\$ 190,450,068	11.1%
Educational Services	34	0.9%	381	0.9%	\$ 38,674,979	0.5%	\$ 16,004,136	0.9%
Health Care and Social Assistance	357	9.9%	7,422	17.5%	\$ 926,166,163	12.8%	\$ 358,781,638	20.8%
Arts, Entertainment, and Recreation	99	2.7%	1,119	2.6%	\$ 123,359,513	1.7%	\$ 36,506,806	2.1%
Accommodation and Food Services	474	13.1%	16,427	38.7%	\$ 1,684,567,848	23.3%	\$ 516,532,072	30.0%
Other Services	433	12.0%	2,181	5.1%	\$ 194,546,467	2.7%	\$ 51,499,997	3.0%
Unclassified	20	0.6%	31	0.1%	\$ 7,683,478	0.1%	\$ 1,831,085	0.1%
Public Administration	12	0.3%	2,321	5.5%	\$ 424,652,255	5.9%	\$ 158,756,679	9.2%
	3,622		42,482		\$ 7,223,249,532		\$ 1,721,406,054	

2008 Industry Share of Gross City Product



BUDGET PRACTICES AND FINANCIAL POLICIES

This section provides an overview of the City of Miami Beach's budget process for matching City priorities with available resources; and the financial policies that guide budget decisions and spending in the City.

Budget Process Overview

How the Budget is Created

The City of Miami Beach begins its budget process with a strategic planning process to identify the needs and priorities of the community that results in broad goals to guide the City's budget process: our *Key Intended Outcomes*. These are combined with preliminary projection of revenues and expenditures based on financial trends and analysis that continue to be refined throughout the budget process.

Establishing Priorities

A significant driver in developing Citywide priorities is the community input received through the community satisfaction surveys with residents, businesses and community organizations, focus groups, and outreach meetings with the community. The surveys provide an understanding of current satisfaction levels among community groups with the City of Miami Beach government and the services it provides; provide benchmarks to similar jurisdictions, and provide recommendations for improving satisfaction and quality of life, i.e. "key drivers for improving satisfaction". Focus groups and community outreach meetings allow the City to gain more in-depth insight into specific topics.

Surveys conducted in 2009 & 2007, additional focus groups in 2008 along with an environmental scan of demographics, socio-economic data and department workload and performance measures; financial trends; and comparatives with other cities resulted in refinement to the City's multi-year goals called Key Intended Outcomes (KIOs) linked to the City's vision, and more specific annual Citywide Initiatives endorsed by the City Commission. Additional KIOs essential to the sustainability of City government are also identified supportive of the City's vision.

In addition to the identification of KIOs, the strategic planning process identifies measures to determine whether or not the City is successful in achieving the KIOs – "Key Performance Indicators". Together, these comprise the City's Strategic Plan which is disseminated to the community and shared with every employee in the organization.

The set of longer term Citywide KIOs and annually updated Citywide Initiatives are used to guide departments as they analyze existing services, and prepare their proposed work plans and budgets. Allocation of resources is based on department work plans developed to support each of the Citywide Initiatives and Key Intended Outcomes. Department work plans are required to support the City's strategic planning priorities and are the basis upon which recommendations for enhancements, reductions realignments, and efficiencies are made.

Budget Development Cycle

In December, OBPI prepares the annual budget calendar which covers the period January-September and outlines the steps to be followed throughout the budget development and adoption processes. It lists milestones and critical due dates for all processes and conforms to prescribed deadlines set forth in State of Florida Truth in Millage (TRIM) Legislation (F.S.S.200).

Concurrent to preparation of the annual budget calendar, OBPI begins to formulate tentative revenue and expenditure limits which translate into preliminary budget limits for each department. These limits are based on sound revenue assumptions and funding necessary to continue the current service level

OBPI schedules the citywide budget workshop, held in January, and notifies the department director of the date, time, and location of the workshop. Each department director is responsible for advising OBPI of the number of attendees at the session, such that ample manuals and supporting material will be available. During the workshop, each department director is given a budget instruction manual that includes instruction for work plan development, current service level projections and Budget Packages. The instruction manual also contains preliminary OBPI expenditure projections for salaries, benefits, and internal services for the upcoming fiscal year.

Each department director, after attending the budget workshop, returns to his department and prepares their proposed department work plan for the ensuing fiscal year. The City Manager has a preliminary meeting with each department to review the department's proposed work plan performance priorities and ensure that they support the strategic priorities. Factors critical to the success of the department's work plan, while not necessarily financial, are also discussed at this time. Prior to submittal of the department's work plan to OBPI, the department director must meet with his respective Assistant City Manager to obtain their approval in advance of completion. Departments also submit their Current Service Level Budget Request in late February, i.e. the level of resources required to maintain current services without any enhancements, new services, etc.

Upon receipt of proposed work plans and Current Service Levels, the analyst assigned to the respective department will review the budget submission for accuracy and completeness, in accordance with the tenets of the budget instruction manual. The analyst then begins to evaluate the request. Each expenditure category (salary/fringe benefits, operations, and capital items) is reviewed for accuracy and justification. The supporting narrative, organizational chart, and position authorizations are also reviewed for grammar and content. OBPI summarizes the department's draft current service level request in a spreadsheet with supporting information and binds all materials in a notebook for subsequent review with the Director of OBPI, the appropriate Assistant City Manager and the City Manager.

The second phase entails submitting Budget Packages for enhancements, reductions, realignments, and efficiencies. All departments were instructed to submit these by early April. After OBPI completes the informal review of all departmental Budget Packages, a formal review of the submission is conducted before the City Manager, the OBPI Director and department directors in early May. The purpose of this presentation is to provide the City Manager with the specifics of the department's Budget Packages, so that when funding priorities are determined, the City Manager will have direct knowledge of the request and the cost impacts of varying levels of performance improvement and to ensure minimum performance impact of any proposed reduction or realignment.

After each department director has presented its budget to the City Manager, OBPI makes a funding recommendation in June, based upon directives received by the City Manager resulting from the departmental meetings.

Concurrent with this internal process, is an external process. City boards/committees composed of citizens and City staff, usually meet at least once monthly. Current service level budgets are refined through this process, and input is obtained for initiatives to support the KIOs. In addition, City Commission briefings are held throughout the process to advise them of the status of the budget process and preliminary funding levels.

On July 1st, OBPI receives the annual Certification of Taxable Value from the Miami-Dade County Property Appraiser which states the assessed value of real and personal property within Miami Beach. Since property taxes are the largest revenue stream to the City, this information provides the basis for final adjustments to the operating budget.

Workshops with the City Commission are held in June and July to obtain input regarding to preliminary funding levels recommended by the Administration for the upcoming fiscal year. These public meetings are advertised in the newspaper, held in City Hall, and hosted by the Administration. Based on directives received at these workshops.

At the Commission meeting in July, OBPI prepares an agenda item for submission to the Commission seeks to set tentative operating and debt service millage rates for both the principal taxing authority and its dependent taxing district (Normandy Shores), provides an approach to balance the City budget based on these proposed Millage rates and sets the date, time, and location of the first of two public hearings during September to consider operating and debt service millages and budgets.

Based upon Commission action taken at the meeting in July, the OBPI transmits the following Department of Revenue Forms: (1) Certification of Taxable Value-DR-420; (2) Tax Increment Adjustment Worksheet-DR-420 TIF; (3) Maximum Millage Levy Calculation-DR-420 MM-P; and (4) Voted Millage Addendum-DR-420-VMA, to both the Miami-Dade County Property Appraiser and Tax Collector, pursuant to TRIM legislation.

This plan is then translated into a Proposed Workplan and Budget-in-Brief document which is released to the Commission, Administration, department directors, and the general public in late summer along with the Proposed Capital Budget and 5-Year Capital Improvement Plan.

Budget Adoption

During the month of September, OBPI prepares agenda items for Commission action for the first and second public budget hearings. At the first hearing, the Commission adopts tentative operating and debt service millage rates and budgets for both the principal taxing authority and its dependent taxing district (Normandy Shores), and sets the date, time, and location for its second public budget hearing.

Advertisement for the second public budget hearing is prepared by OBPI in accordance with the TRIM Legislation. The notice contains the tentatively adopted millage rates and budgets from the first public hearing, a notice of tax increase, if applicable, and the date, time, and location for the second public budget hearing. The ad must be placed in a newspaper of general circulation within 15 days of adopting the tentative millage and budget, and 2 to 5 days prior to the public budget hearing. The hearing must be scheduled after 5:00 P.M. on any weekday.

The agenda item for the second public budget hearing is prepared by OBPI and serves as the final public hearing required to adopt final millage rates and budgets for both the principal taxing authority and its dependent taxing district (Normandy Shores).

Based on Commission action taken at the second meeting in September, OBPI transmits within three days, certified Resolutions on the final millages and budgets, to both the Miami-Dade County Property Appraiser and Tax Collector. Within 30 days, OBPI submits "Certificate of Compliance", on Department of Revenue Form Number DR-487, to the Florida Department of Revenue in Tallahassee, pursuant to TRIM Legislation.

OBPI ensures that an Adopted Workplan and Budget is printed and released to the Commission, Administration, department directors, and the general public by the end of December along with the Adopted Capital Budget and 5-Year Capital Improvement Plan.

Budget Amendment and Authorization

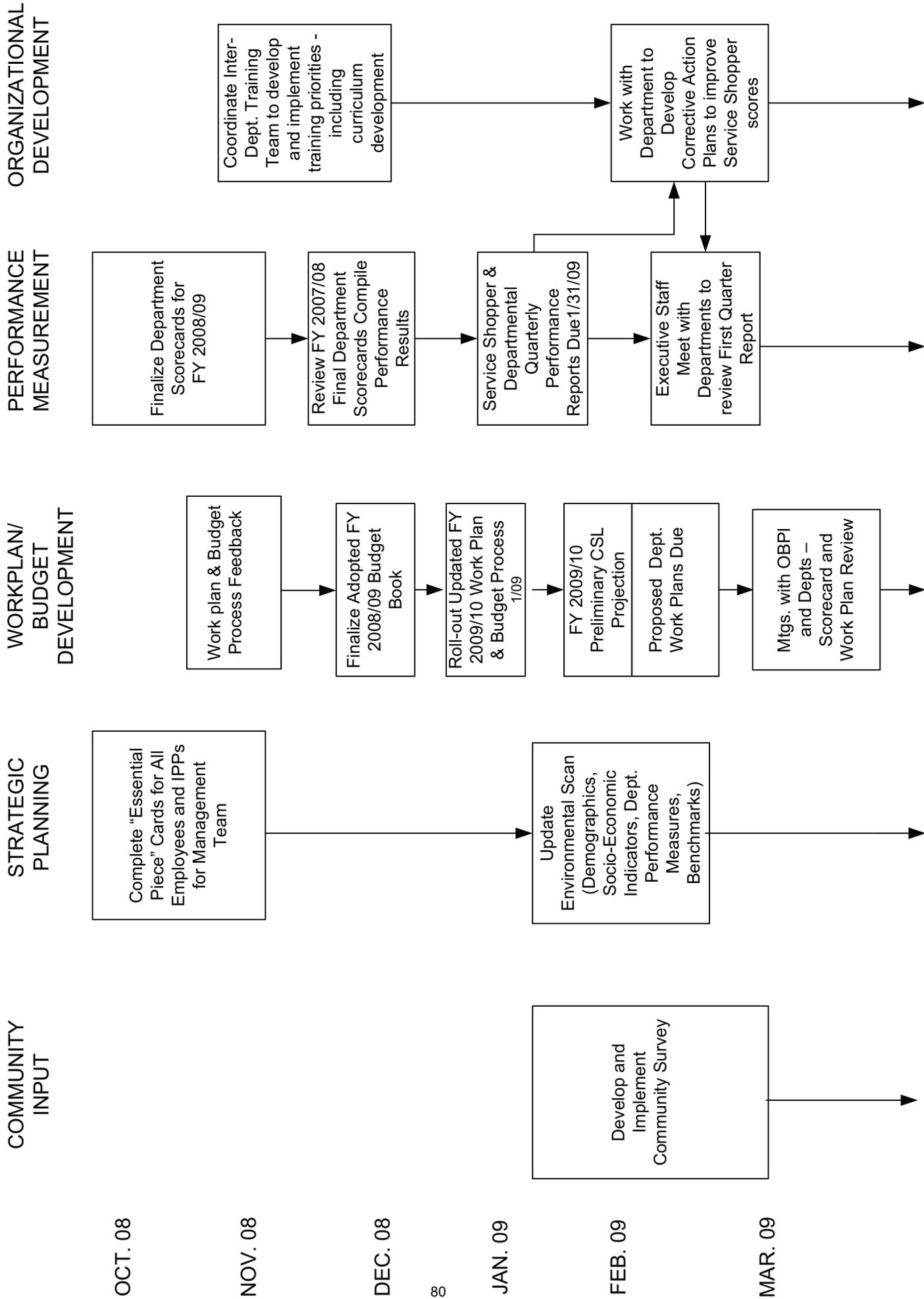
The budget is adopted at the fund and department level. Once the budget has been approved, any transfers between fund or department must be approved by the City Commission. During the course of the fiscal year, the budget may have to be amended to cover unexpected deviations in estimated revenues or expenses. Since State of Florida statutes mandate that the budgets be balanced, the City Manager must present to the Commission the necessity for the amendment as well as the source for the needed funds.

In accordance with Item 12 in the Citizen Bill of Rights contained in the City Charter, Resolution No. 94-21258, and Letter to the Commission (LTC) 162-1994, quarterly reports on the fiscal condition of the City are presented to the City Commission. This analysis compares budget to actual variances and projects year-end revenues and expenditures for General, Enterprise, and Internal Service Funds. Recommendations for remedial actions to correct weaknesses and amendments to the budget, if necessary are provided by the Administration.

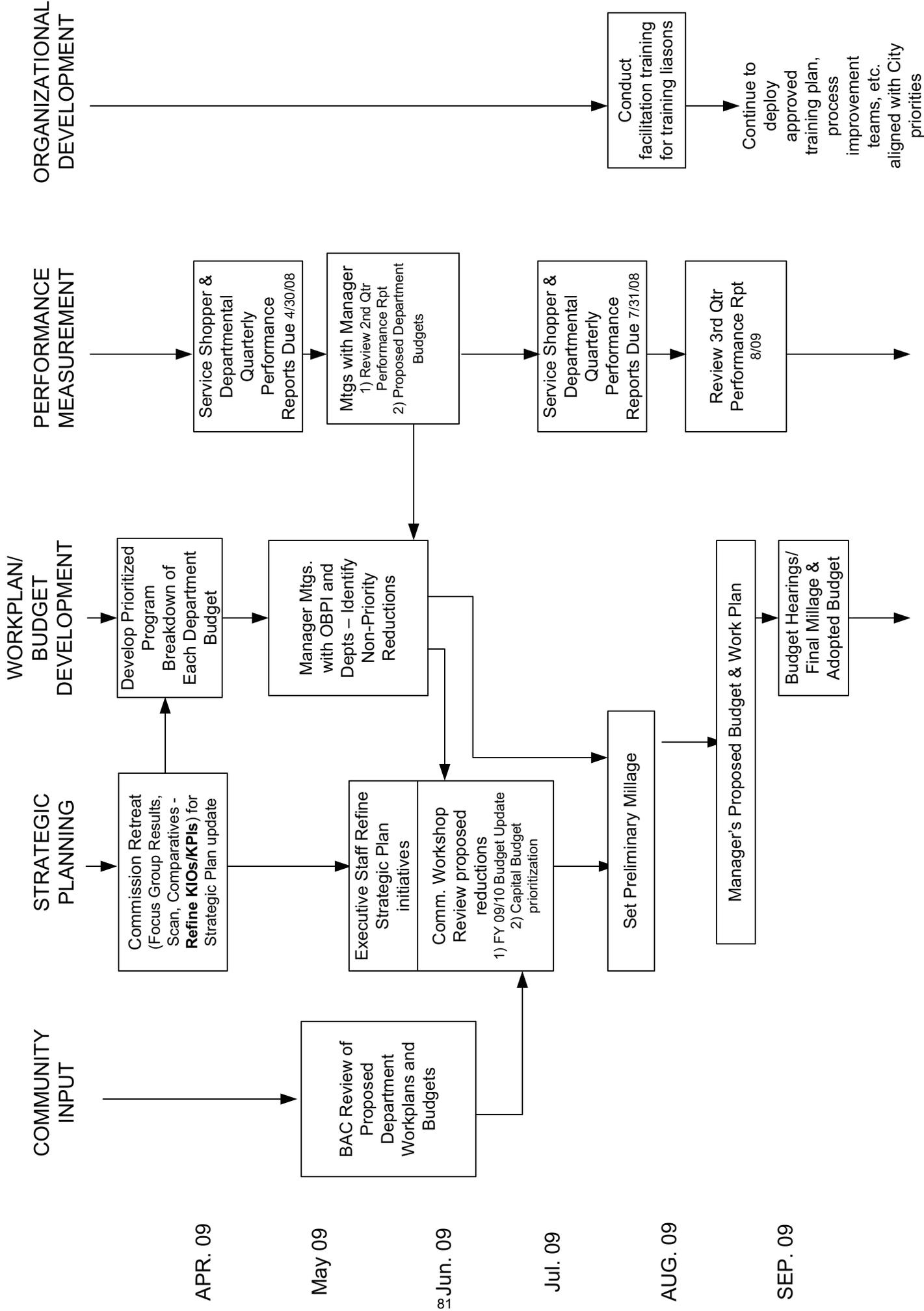
The following is a general overview of key budget development process dates.

Early May	Commission Retreats
June 1	Preliminary Values
July 1	Certification of Taxable Values
July	Budget Briefings: <ul style="list-style-type: none"> - Reorganizations/Efficiencies - Service Adjustments/Revenue Alternatives - Other Options
July 22nd	Set Proposed Millage Rates
August	Proposed Budgets
September 10	1ST Budget Hearing
September 24	2nd Budget Hearing

CREATING THE FY 2009/10 BUDGET



CREATING THE FY 2009/10 BUDGET (Continued)



Accounting Basis

The accounts of the governmental fund types (General, Special Revenue, and Debt Service Funds) have been prepared on the modified accrual basis of accounting. Modifications of the accrual basis of accounting are as follows:

- (1) Revenues susceptible to accrual and material revenues that are not received at their normal time are recorded on the accrual basis, while other revenues are recorded when received in cash.
- (2) Expenditures are recorded on an accrual basis with these exceptions: prepaid expense items are recognized as expenditures at the time of purchase and interest on long-term debt is recognized as expenditures at maturity date.
- (3) Encumbrances are recorded as reservations of fund balance until they are actually expended or accrued as a liability in the fund.

The accounts of the Proprietary Funds (Enterprise and Internal Service) have been prepared on the full accrual basis of accounting. Revenues are recognized in the accounting period in which they are earned; expenses are recognized in the period in which they are incurred. Water, Sewer, Sanitation and Stormwater utility service revenues are recognized as billed.

Budgetary Basis

Annual budgets are adopted for the General Fund, General Obligation Debt Service Fund, Enterprise Fund and Internal Service Funds. All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) (i.e., the governmental funds use the modified accrual basis of accounting while the proprietary funds use the full accrual basis). Exceptions to GAAP are as follows: (a) Principal payments on long-term debt within the Proprietary Funds are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a Budget basis; and (b) Capital outlay within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget basis. Depreciation expenses for the proprietary funds are listed as Renewal & Replacement transfers.

The appropriated budget is prepared by fund and department. Pursuant to State of Florida Statute 166.241, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves. The government's department directors may make transfers of appropriations within a department line item subject to OBPI approval. Transfers of appropriations between departments require the approval of the City Commission. The legal level of budgetary control (i.e., the level at which expenditures may not legally exceed appropriations) is the department level. Appropriations lapse at year-end except appropriations for Grant funds and Capital Improvement Project Funds which are carried forward until such time as the project is completed.

Financial Policies

The City of Miami Beach's Strategic Plan includes Key Intended Outcomes to ensure the long-term sustainability of City government: Ensure expenditure trends are sustainable over the long term; and improve overall financial health and maintain overall bond rating. Beginning in January 2007, the Budget Advisory Committee, (BAC), with support from City administration, undertook the task of analyzing the City's existing policies, identifying best practices as recommended by the Government Finance Officer Association (GFOA), and reviewing policies of other highly-regarded municipalities. City staff conducted extensive research and also provided insight regarding rating agency considerations for improving their perspective on the financial outlook for the City. The following policies include those that were adopted by the City Commission as a result of that effort, as well as policies that had existed prior to that time.

Policy: Stabilization Funds and Fund Balance/Contingency Planning and Cash Reserves

On June 5, 1996, the City Commission adopted Resolution No. 96-22014 which appropriated \$10 million into a reserve for contingencies in the General Fund. This resolution called for this reserve to remain at 11% of the General Fund Operating Budget of the ensuing year. On February 18, 1998, the City Commission adopted Resolution No. 98-22661 which defined a public emergency for which funds could be used as well as stipulating that expenditure specifically requires a 5/7 vote rather than a majority of the Commission.

On September 21, 2006, the Commission adopted Resolution 2006-26341 which stated that in addition to the 11% of General Fund Operating Budget Emergency Reserve, the City of Miami Beach shall have a goal to maintain a General Fund Reserve for Contingencies equal to 6% of the General Fund Operating Budget. In combination with the 11% of Emergency Reserve, this represents 2 months of the General Fund Operating Budget expenditures. If the Reserve for Contingencies level falls below the 6% level, a plan of action will be required to increase the reserves over three to seven years (to at least 6%) and a percentage of any additional undesignated fund balance shall be earmarked toward attainment of the 6% level.

Further the resolution stated that the City of Miami Beach shall have a goal to develop and maintain appropriate levels of reserves in the Enterprise Funds as in the General Fund, and a goal of maintaining a reserve of 100% of pending claims in the Risk Management Fund, and shall strive to fund 2/3 of the estimated value of insurance claims incurred but not reported.

Policy: Debt Issuance

Article V of the City Charter and Article III of the City Code empower the City Commission with the authority, by resolution, to issue bonds for the purpose of paying all or part of the cost of projects. The principal of and interest on each series of bonds shall be payable from pledged revenues. At the option of the commission, the city may covenant to budget and appropriate from non-ad valorem revenue sources identified by the city by resolution or from general non-ad valorem revenues of the city an amount necessary to make up any deficiency in the payment of the bonds.

Policy: Use of Non-Recurring Revenues

Pursuant to Resolution 2006-26341, the City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operations and maintenance cost.

Policy: Balancing the Operating Budget

The Office of Management & Budget Performance Improvement (OBPI) is responsible for ensuring the financial stability and integrity of the organization by maintaining a balanced budget. This is accomplished by the development, presentation, and adoption of the organization's annual operating budget in accordance with the requirements of Florida State Statutes 200.065, commonly referred to as TRIM, (TRUTH IN MILLAGE). Additionally, Florida State Statute 166.241 (2) requires that the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.

Further, Resolution 94-21258 adopted on July 27, 1994 requires review and reporting to the Miami Beach City Commission of adjustments and amendments to the City of Miami Beach annual budget for the purposes of conforming actual expenditures to the adopted budget at least once every quarter.

Policy: Guiding the Design of Programs and Services

Pursuant to Resolution 2006-26341:

- The City of Miami Beach shall create a strategic plan that identifies multi-year strategic priorities (Key Intended Outcomes) with corresponding result measures for each priority.
- Annually, the City of Miami Beach shall use a strategic planning process to develop initiatives that support the strategic plan priorities.
- The budget process and format shall be performance-based and focused on Key Intended Outcomes and performance measures.
- Any new initiatives not core to the City's core mission or Key Intended Outcomes identified in the strategic plan that is greater than 0.5% of budget for the fund impacted per year, or cumulatively, shall be first considered as part of the City's annual strategic planning process to develop initiatives.

Policy: Capital Asset Acquisition, Maintenance, Replacement and Retirement

Pursuant to Resolution 2006-26341, the City of Miami Beach shall have a goal to fund at least 5% of the General Fund for the following capital needs as a permanent part of the budget:

- **Capital Renewal and Replacement** – to ensure adequate funding for the renewal and replacement of the City's General Fund facilities to extend the useful life or replace equipment whose useful life has expired. City of Miami Beach Resolution No. 2004-25697 dated September 28, 2004, established a restricted renewal and replacement account is

funded by dedicating a portion of the millage. The dedicated millage and project specific appropriations from the fund are reviewed and approved each year by the City Commission as part of the budget process. Unused funds stay in the account until projects are completed or can be used for other projects subject to Commission approval. The City Commission Resolution No. 2005-25832 dated February 23, 2005, established more stringent criteria for the use of these funds by summarizing the criteria into three critical areas; include a preamble/whereas clause pertaining to emergency use of funds; and provide a provision for emergency use of the funds.

- **Capital Reserve Fund** – to help ensure adequate funding related to previously approved capital projects for expenditures due to bids that are over-budget, change orders, or other unforeseen items for General Fund projects.
- **Pay-As-You-Go Capital Fund** – to ensure adequate on-going reinvestment in capital plant and equipment, to avoid deferring capital needs until there is a major bond issue.
- **Capital Investment Upkeep Fund** – to help ensure adequate funding for General Fund non-facility related upkeep.
- **Information and Communications Technology Fund** – to help ensure adequate funding for the procurement of new or enhanced information and technology needs of the City.

In addition, Resolution 2002-24764, requires that at least 50% of the annual General Fund revenues in excess of expenditures shall be transferred to the Capital Reserve Fund.

The City of Miami Beach shall have a goal to develop and maintain appropriate levels of capital reserves in the Enterprise Funds as in the General Fund.

Policy: Cash Management

Excess cash during the year is invested in cash deposits, money market funds, U.S. Treasury obligations, U.S. government agencies, commercial paper, corporate bonds, and repurchase agreements. The investment policy of the City is to minimize credit and market risks while maintaining a competitive yield on its portfolio. Accordingly, deposits were either covered by federal depository insurance or a collateral pool held by the State Treasurer for the benefit of all public deposits in Florida, or by collateral held by third parties in trust in the name of the City. All cash and investments of the City currently meet the criteria for Risk Category #1 as defined by the Governmental Accounting Standards Board.

Policy: Managing Investments

On September 27, 1995, Resolution 95-21726, as amended by Resolution 97-22315 on March 5, 1997, adopted an investment policy for the City of Miami Beach which specifies the authorized investment options and defines the percentage of City funds which may be invested in said categories. The investment objectives are safety of capital, return on capital and liquidity of capital. Investment returns are important and can make significant contribution to the City's operations and capital projects. Therefore, every effort is made to select the most advantageous investment vehicle and term of investment to maximize earnings. However, safety and liquidity, in that order, take precedence over the return.

Resolution 2004-25456 adopted on January 14, 2004 authorized the administration to contract with MBIA Municipal Investors Service Corp provides Investment Advisory services to the City to manage and direct the investment of excess funds in accordance with the City of Miami Beach Investment Policy investment objectives .

Policy: Debt Limits

Administration has formalized a written policy based on the existing informal policy. The City shall not issued debt for more than 15% of the assessed valuation. The Budget Advisory Committee has approved this policy and forwarded to the City Commission for adoption.

Policy: Fees and Charges

On July 30, 2003, the City Commission adopted Resolution 2003-25299 which established that (1) an administrative review of the City fees shall be initiated whenever the change in the CPI, between the current CPI and the date of the CPI used to establish the last fee adjustment, is greater than 5%; and (2) upon reaching the threshold and, following a survey of fees for similar services in surrounding communities and/or analysis to review the current cost of providing such services, the Administration shall prepare its recommendation that adjustment to City fees be incorporated into an amended ordinance or resolution, as appropriate, with final approval of same by the City Commission.

STRATEGIC PLANNING AND MANAGEMENT

MIAMI BEACH EXCELLENCE MODEL

In 2005, the City formalized a performance-based approach for allocating resources based on the City's Strategic Planning priorities and supporting department work plans in support of the City's Excellence model. The City's excellence model is a strategic measurement-based model for continuous improvement in the City. It is driven by the City's Vision, with priorities established at the strategic level based on customer input and environmental scan information. Broader Key Intended Outcomes (KIO's) are established as multi-year priorities, while more specific Citywide Initiatives are updated annually. Through the annual budget process, resources are allocated in support of these strategic priorities, and performance monitoring is used to track progress and make adjustments for further improvement.

The model was adopted by the City Commission in 2006 as the mechanism to guide the provision of services and allocation of resources.

COMMUNITY INPUT

2009 Community Satisfaction Surveys

During 2009, the City conducted its third set of comprehensive statistically valid community satisfaction surveys. Survey results continue to show the community has a very favorable view of the City as an 'excellent' or 'good' place to live and 84% reported their overall quality of life within the city as either 'excellent' or 'good.'

Overall, when compared to the 2007 residential survey, the City experienced increases in each of the areas measured by an average of 7%. The City also experienced increases in each of the 27 comparable questions from the 2005 survey by an overall average of 7.8%. Residential respondents provided the highest positive ratings for the appearance of playgrounds, the appearance and maintenance of the city's public buildings, and the maintenance of parks. In addition, residents continue to provide positive ratings for areas such as safety during the day/evening and services from Fire, EMS, Ocean Rescue/Beach Patrol, and Emergency/Hurricane Preparedness. When contacting the city, courteousness and professionalism continue to be the most positive of the customer service questions and the large majority of residents reported being either 'very satisfied' or 'somewhat satisfied' with the city's website.

Business results showed improvement in many of the survey items, with 28 of the 32 of the questions improving by an average of 9% from the 2007 survey and decreases in 4 of 32 questions with an average of 0.63%. The City also experienced increases in 28 of 29 comparable questions from the 2005 study by an overall average of 11.6%. Improvement was seen in rating the City of Miami Beach as 'one of the best' or an 'above average place' to run a business. Business ratings showed the highest positive ratings for the maintenance of parks, the appearance and maintenance of the city's public buildings, and the overall quality of the beaches. Also, the majority of the businesses reported obtaining information about the City that is relevant to their business through the City of Miami Beach website and a large majority reported being 'very satisfied' or 'somewhat satisfied' with the website overall.

The results of these efforts were clearly demonstrated in the findings from the community survey as follows:

Cleaner: Garbage/trash collection rating has steadily increased since 2005 with 83% of the residents and 76% of businesses rating is as either excellent or good in 2009. The cleanliness of streets in neighborhoods was rated by 75% of the respondents as either excellent or good, as compared to 65% in 2007 and 63% in 2005. Cleanliness appeared as a positive key driver of resident and business perceptions of Miami Beach city government meeting their expectations and as a positive key driver of business perceptions of Miami Beach as a place to run a business. Cleanliness continues to be mentioned as one of the changes that would make Miami Beach a better place to live, work, play, or visit. Both residents and businesses selected cleanliness as the number one service the city should strive not to reduce. Survey results show improvement compared to 2005 and 2007 in the rating of cleanliness of canals and waterways, with 61% of both residents and businesses rating this as excellent or good.

Safer: Safety and City services provided by Police, Fire, Emergency Medical Response, Ocean Rescue/Beach Patrol, and Emergency/Hurricane preparedness ranked very high:

- 84% of residents and 81% of businesses responded that the overall quality of police services were excellent or good.
- 97% of residents and 95% of businesses responded that the overall quality of fire services were excellent or good.
- 96% of residents and 93% of businesses responded that the overall quality of emergency medical response services were excellent or good.
- 95% of residents and 95% of businesses responded that the overall quality of Ocean Rescue/Beach Patrol services were excellent or good.
- 92% of residents and 91% of businesses responded that the overall quality of the City's Emergency/Hurricane Preparedness efforts were excellent or good.
- 96% of residents responded that they feel very safe or reasonably safe in their neighborhood during the day and 96% of businesses responded that they feel very safe or reasonably safe in and around their place of business during the day.
- 90% of residents responded that they feel very safe or reasonably safe in their neighborhood during the evening/night and 80% of businesses responded that they feel very safe or reasonably safe in and around their place of business during the evening/night .
- 88% of residents responded that they feel very safe or reasonably safe in business/commercial areas during the evening/night.

The overall quality of City police appeared as a key positive driver of resident's perceptions of Miami Beach as a place to live. More police was mentioned by residents as the leading change that would make Miami Beach a better place to live, work, play, or visit. Preventing crime, enforcing traffic laws, and increasing visibility of police in neighborhoods were rated by residents as the three most important areas for the City to address to improve public safety.

More Beautiful and Vibrant; Unique Urban and Historic Environment, a Mature, Stable Residential Community; Maintenance/appearance of public buildings, parks, and ranked high with between 85% to 87% of residents responding that these are either excellent or good, as compared to 76% to 81% in 2007 and 77% to 82% in 2005 and the quality of beaches ranked high with 83% responding that they are either excellent or good as compared to 75% in 2007 and 80% in 2005. Recreation programs/facilities were rated as either excellent or good by 85% of the respondents, an improvement when compared to 79% in 2007 and 78% in 2005. In addition, 77% of residents and businesses felt that the amount done by the City for historic preservation is the right amount.

Well-Improved Infrastructure: Maintenance/appearance of public buildings continues to rank high since 2005 with 83% of residents and 85% of businesses responding that these are either excellent or good during the 2009 survey. 48% of residents and 53% of businesses rated the city's effort to regulate development as about the right amount. In addition, 64% of residents and 66% of businesses rated the condition of sidewalks were either excellent or good.

Cultural, Entertainment and Tourism Capital and International Center for Innovation in Business: 69% of the residents surveyed either strongly agreed or agreed that the tourism industry in Miami Beach contributed to the overall quality of life in the City, a decrease when compared to 78% in 2007 and 82% in 2005's ratings. In addition, 70% of businesses strongly agree or agree that the tourism industry contributors to the success of their business in the City. 73% of residents and 59% of businesses rated the availability of cultural events as about the right amount and 73% of residents and 46% of businesses rated the availability of family friendly activities as about the right amount. Residents rated arts and culture as one of the top three services the city should strive not to reduce. Restaurants and beaches rated as the top destinations and attractions in the city. 70% of residents and 74% of businesses rated the job the city is doing in handling large crowds as either excellent or good. Further, the job the City is doing in handling large crowds appeared as a key driver for resident perception of Miami Beach as a place to live and recommending Miami Beach as a place to live.

Maximizing value to the Community for Tax Dollars Paid: 65% of residents and 55% of businesses rated the overall value of city services for tax dollars paid as either excellent or good, an improvement when compared to both the 2005 and 2007 surveys. Also, the value of city services for tax dollars paid continues to appear as a key driver for perceptions by residents and businesses of the City of Miami Beach as a place to live and as a place to run a business, and their perceptions of whether city government is meeting their needs.

Areas for Improvement: The surveys also identified areas where the City could improve. Foremost among these were crime prevention, traffic flow, visibility of police, parking availability in neighborhoods and other parts of the City, cleanliness of canals and waterways, availability of pedestrian trails and bike paths/lanes, ability of public transit to get employees/customers to businesses, homelessness, storm drainage, and availability of family friendly activities and cultural activities.

2008 North Beach Focus Groups

In 2008, the City also conducted focus groups and interviews, but this time with the North Beach residents in order to delve deeper into specific topics identified as concerns to the community:

- Condition of streets and sidewalks
- Safety
- Construction and development
- Recreation programs and facilities

- Value of services for tax dollars paid by residents
- Communications from the City

In 2008, North Beach residents pointed to an increased focus and commitment by the City of Miami Beach in addressing and resolving quality of life issues. The general consensus of the residents revealed an *overall improvement* in resident satisfaction with quality of life living in North Beach and *increased positive attitudes* regarding the specific Community Satisfaction Survey issues identified within North Beach. Not surprisingly, there remained several concerns among residents regarding quality of life issues identified from the 2006/07 Community Satisfaction Survey. Still, the perception among North Beach residents was that quality of life issues are moving in the right direction. Below is a high-level summary of the findings for each topic area:

- **Condition of Streets and Sidewalks:** Residents felt that, generally, the North Beach area is improving with regards to cleanliness and City government has picked up efforts to maintain and enforce cleanliness in the area, but also felt the City can do more to clean streets, alleyways and beach areas of trash, refuse and dumping. Storm drainage and waterways were occasionally raised as continued problems across North Beach (and the City of Miami Beach generally). There were also mentions of street pavement issues that need to be corrected.
- **Safety:** North Beach residents indicated an increased police car presence in the area as well as fast response from safety services (Police, Fire/Rescue, EMR, etc.). The majority of North Beach residents said that the number of homeless in the area declined over the past year, but the homeless that remain within North Beach were still a top-of-mind safety issue for residents. Generally, residents would like to see more and brighter lighting on streets and the Beachwalk. Discussion of safety issues also included pedestrian safety, such as speeding cars, cars that run lights, etc.
- **Construction & Development:** While North Beach residents felt that construction and development were important indicators of the City's growth and economic viability, there remained strong feelings that over-development of buildings (condos especially) have caused significant quality of life issues for current North Beach residents. Other key challenges mentioned included the impact of construction/development projects on traffic congestion and lack of available street parking. On a positive note, construction projects that were seen as benefiting the area (e.g., new parks/recreation facilities, Beachwalk) were viewed very positively.
- **Recreation Programs and Facilities:** North Beach residents were overall quite satisfied with the recreation programs and facilities available to them.
- **Value of Services for Taxes Paid:** Services such as the Police, Fire/Rescue, EMR and Hurricane Preparedness were given high marks. The services and areas most often mentioned for attention included improving cleanliness of streets/alleyways, increased enforcement of codes (especially anything related to motor vehicles and construction), beautification of North Beach (more trees/shrubbery), improving the school system (overcrowding, the curriculum), and offering reliable public transportation.
- **Communications from the City:** While mostly satisfied with MB magazine and other forms of communications, North Beach residents wanted more proactive contact and communications from the City on matters that affect them, for example, regarding construction projects, events and programs, etc. Most often mentioned forms of media to use were email and in-person City meetings in North Beach.

2006 Focus Groups

In 2006, between the 2005 and 2007 surveys, the City also conducted focus groups and interviews with our residents and businesses to delve deeper into specific topics identified as concerns to the community:

The information received across groups was consistent and participants often mentioned that, despite some of the areas they felt needed to be addressed, they still feel that the City of Miami Beach is a great place to live, work, play and visit. Specific findings and recommendations from the focus groups included:

- **Safety:** Residents have a desire for enhanced sanitation, traffic enforcement, infrastructure improvements, and enforcement of existing codes and laws. Recommendations included installing more street lighting in alleyways and the Boardwalk; and creating a more pedestrian-friendly community. Some residents would like to see more foot and bike patrols by police officers.
- **Construction in neighborhoods:** Residents felt that the biggest challenge is litter and sanitation. Residents also questioned if the City has the infrastructure to support the influx of residents that new construction brings.
- **Affordable housing:** There were mixed views as to the role of the City in affordable housing, as some did not see this as a role for the City, while others were concerned about losing the economic diversity of the City.
- **Cultural activities/Special events:** Residents viewed cultural activities more positively and as being geared more toward their interests, while they saw special events as more geared toward visitors and tourists. Residents wanted to see more cultural activities or special events that are smaller in-scale, family-friendly, and celebrate the diversity of the city's residents.
- **Value of service for taxes (residents only):** Public Safety Services were given high marks. The services most often mentioned that need attention are improving cleanliness of streets/alleyways, street/sidewalk repair, increased enforcement of codes, further beautification of the city, and offering a reliable public transportation system.
- **Available labor pool (business owners only):** The challenges regarding development of labor for businesses in the city are seen as related to the availability of transportation and affordable housing

As a result, we continue to have a better understanding of the needs and desires of our community and continue to refine our allocation of resources to fund enhancements that address these priorities.

ENVIRONMENTAL SCAN

Our environmental scan, updated annually since 2004, contains an analysis of demographic, economic, and financial conditions within the City and provides performance data linking to the key elements of our vision statement. This analysis was used to prepare the City's 2005 Strategic Plan and is used annually to update our Citywide Initiatives.

Demographics

Our demographics reflect the dramatic change in the City since 1980 and the unique nature of our vibrant, urban City. The demographics and economic information for the City of Miami Beach have changed from a retirement community to a younger, higher income, working community. Between 1980 and 2000, the average age in the City declined from 65 to 39, with resulting impacts on changing needs and priorities. Based on U.S. Census data, the City's resident population has slightly declined from 87,933 in 2000 to 86,916 in 2007. However, the population estimate provided by the University of Florida for revenue sharing purposes is estimated at 92,145 in 2006 and 93,721 in 2007. In spite of this, in comparison to comparable cities such as Atlanta, Boca Raton, Charlotte, Clearwater, Fort Lauderdale, Key West, New Orleans, New York City, San Antonio, San Francisco, Santa Monica, Savannah, Scottsdale, St. Petersburg, and Virginia Beach, the City is second in housing unit density only to New York due to its compact nature. Even more dramatic, is the impact of the City's "average daily population" on services and resources. The average daily population includes tourists, day visitors, restaurant and nightclub patrons, workers, etc. (net of residents that leave the City to work elsewhere). Our average daily population of over 163,638 is almost double the resident population and has grown steadily since beginning to be measured in 2000.

Average Daily Population									
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	%Change since 2000
Residents	87,933	87,292	86,251	86,010	85,368	84,086	84,880	86,916	-3.5%
Seasonal Residents	14,616	14,616	14,616	14,616	14,917	14,917	15,805	15,805	8.1%
Residents leaving for work	(25,697)	(26,288)	(26,053)	(26,247)	(26,802)	(28,551)	(27,720)	(28,765)	7.9%
Non-Resident Workers****	23,708	22,115	21,161	27,301	30,021	29,278	30,201	32,421	27.4%
Hotel Guests**	25,926	23,272	21,562	22,014	22,480	26,986	28,219	28,219	8.8%
Other Tourists**	7,765	7,544	9,587	7,236	7,735	8,675	7,437	7,437	-4.2%
Non-Tourist Beach Visitors***	8,203	11,662	15,388	20,636	17,866	22,202	21,605	21,605	163.4%
Other Day Trippers									
Daily Population	142,454	140,213	142,512	151,566	151,585	157,583	160,427	163,638	18%

All population data based on Census for 1980, 1990, and 2000. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S. Census in 2005 which was 93,535, 92,145, and 93,721 in 2007. The demographics and economic information for the City of Miami Beach reflects the dramatic change since 2000 as the City has changed from a retirement community to a younger, higher income, working community.

** Hotel Guests, Tourists not staying, - Synovate on behalf of the GMCVB

*** Beach Non Tourists - CMB Economic Development Division using Synovate & Ocean Rescue Data

**** Non Resident Workers - CMB Economic Development Division using Census and Labor Market Data

Data for 2001-2005 has changed from previous versions, due to 2005 Census Bureau data received by the City in 2007, specifically, the number of residents leaving for work. The number of non-resident workers is determined by subtracting the number of residents leaving for work from the total number of jobs in Miami Beach (provided by the FL Dept. of Revenue for each year). Using the 2000 and 2006 Census Bureau data for residents leaving and non-residents working, figures have been adjusted for the periods 2001-2005, based on percentages of the labor force and the number of jobs for that year.

In 2007, there were 66,327 housing units in the City of Miami Beach, a 10% increase from 59,723 in 2000, and over 90% of which were multi-family units reflecting the dense urban nature of the City. In 2007, there were 43,319 households living in Miami Beach, with an average household size of 1.90. Approximately 19,000 units were vacant or second homes. Housing unit information will be updated following receipt and analysis of the City's property tax roll from Miami-Dade County in July 2009.

Economy

In 2008, the resident labor force in Miami Beach was 48,769, an increase of 8% from 2000. At the same time the total number of jobs in Miami Beach was 42,482, an increase of 11% since 2002. The majority of these jobs were in small businesses, with the leading employers being accommodation & food services, and health care & social assistance.

The average wage paid on Miami Beach has increased from approximately \$27,000 in 2002 to \$40,521 in 2008, an increase of 44%. The highest wage industries on Miami Beach are in wholesale trade, public administration, and finance and insurance, while the lowest are in retail, and accommodation & food services. However, these lower wage industries have also experienced strong growth in wages in large part due to the strength of our tourism industry.

The average daily room in Miami Beach in 2008 was \$207.48, an increase of 69% since 2000. At the same time, occupancy levels are up to 72%, an increase of 8% over the same period.

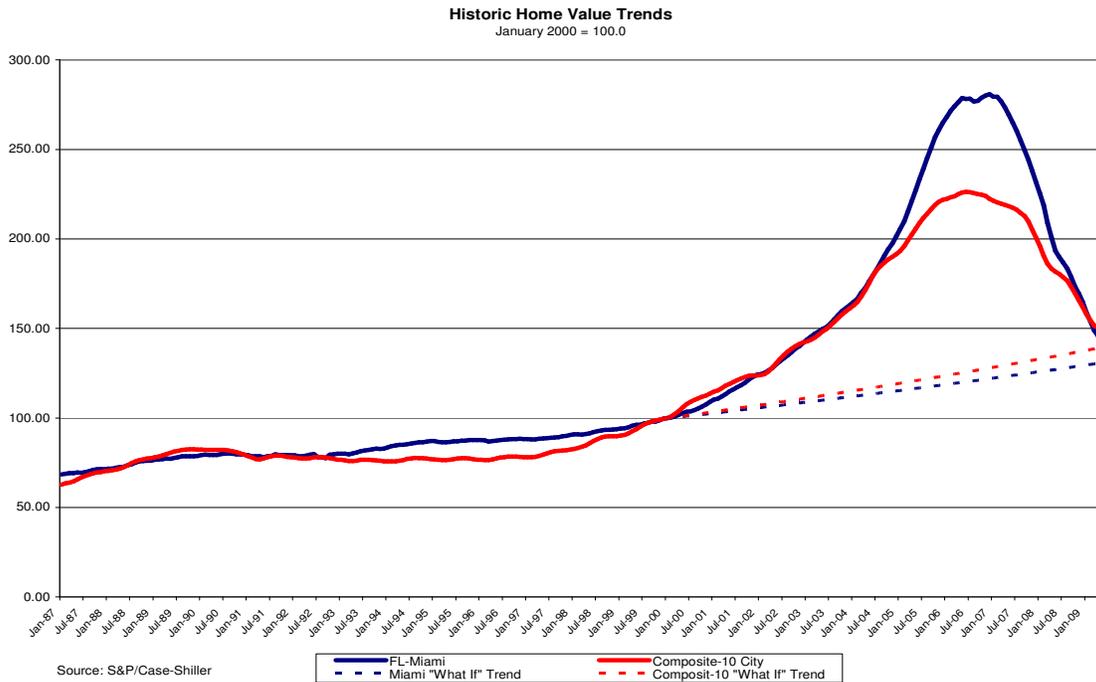
The number of master construction permits issued has remained stable through August of 2009, but the job valuation has decreased when compared to prior years.

All Construction Master Permits (BO's) 1995 Thru August 2009					All Construction Permit				
FISCAL YEAR	JOB VALUATIONS >= \$1M		ALL JOB VALUATION		FISCAL YEAR	Job Valuation >= \$1M		All Job Valuation	
	# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION		# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION
Thru Aug. 2009	59	\$271,090,009.58	4,140	\$415,330,917.49	Thru Aug. 2009	63	\$283,964,053.58	9,344	\$499,990,068.07
FY07/08	77	\$760,317,640.00	5,041	\$951,830,857.00	FY07/08	98	\$800,691,820.03	11,056	\$1,109,923,130.57
FY06/07	78	\$778,365,614.46	6,313	\$947,548,451.75	FY06/07	110	\$896,236,579.46	12,729	\$1,165,346,118.19
FY05/06	77	\$901,214,336.72	5,752	\$1,055,343,929.90	FY05/06	94	\$950,269,746.82	12,226	\$1,177,226,347.86
FY04/05	87	\$983,686,968.30	5,991	\$1,138,150,851.45	FY04/05	99	\$1,012,898,778.40	12,837	\$1,235,909,150.96
FY03/04	57	\$358,013,313.93	4,930	\$501,100,222.87	FY03/04	59	\$361,863,313.93	11,368	\$577,575,403.05
FY02/03	45	\$663,569,603.13	4,578	\$796,534,682.38	FY02/03	71	\$723,510,390.13	11,134	\$938,906,800.07
FY01/02	49	\$438,813,155.00	4,629	\$543,778,217.15	FY01/02	58	\$459,780,837.00	10,651	\$622,602,435.56
FY00/01	44	\$373,170,860.00	4,324	\$476,867,080.17	FY00/01	58	\$406,585,860.00	9,764	\$576,222,305.84
FY99/00	45	\$462,663,575.00	4,296	\$548,121,477.57	FY99/00	55	\$480,375,575.00	9,209	\$610,692,664.11
FY98/99	32	\$241,996,771.00	4,323	\$332,155,486.70	FY98/99	41	\$264,749,771.00	9,645	\$401,317,754.77
FY97/98	33	\$214,880,697.00	3,486	\$281,925,842.00	FY97/98	42	\$240,750,697.00	7,947	\$361,348,559.00
FY96/97	19	\$196,545,735.00	3,423	\$255,507,941.00	FY96/97	35	\$234,935,735.00	7,893	\$333,525,328.00
FY95/96	16	\$166,140,000.00	3,161	\$221,295,160.00	FY95/96	19	\$171,138,000.00	7,434	\$265,141,295.00

Average rent in Miami Beach in 2007 was approximately \$1,118, and the median rent was approximately \$846 per month, with the majority of units being one-bedroom units. Unlike housing prices, the percent of rent that can be purchased with the average wage in Miami Beach has remained fairly steady since 1997, as the average wage has risen at approximately the same rate as apartment rents.

Recent slow downs in the real estate market, have resulted in the number of sales returning to pre-boom levels and prices have declined similarly. New construction projects currently underway are expected to result in continued, although significantly lower, increases in tax base valuations are anticipated for the next few years. Compared to 2004 and 2005, the number of sales of both condominiums and single family homes has declined. Following a significant decline in the number of transactions through 2007, year over year increases resumed in the fourth quarter of 2008, when the decline in the median sale price (for which market watchers were waiting) was realized. On a year over year basis, the number of condominium units listed for sale has declined every month since April 2008, with a 12% decline in June 2009. This trend, along with a 13% increase in sales in June 2009, has resulted in a 12-13% reduction in the month's supply of condominiums on the market, from a peak of 39 months in February 2008, to 31 months in June 2009.

Further, based on long term trends, housing prices have returned to pre-boom levels. Therefore, while prices could decline further in the short term, it is reasonable to assume that housing prices will reflect normal growth in the longer term outlook. Historical analysis of housing prices, both nationally and for the Miami area reflect real home price increases of approximately 4 percent per year



Financial Condition

Through the tax year beginning in January 1st, 2007, the City's ad-valorem tax base grew at record levels, in part due to the overall growth in real estate values nationwide and particularly in Florida, but also reflecting property value growth, as well as new construction due to the desirability of the City of Miami Beach as a place to live or have a second home. Between January 1, 2000 and January 1, 2007, the tax base increased from \$7.6 billion to \$26.85 billion, an increase of almost three times.

While the tax base was essentially stable in 2007, between January 1, 2008 and January 1, 2009 (based on the July 1, 2009 Certification of Taxable Value from the Miami-Dade County Property Appraiser), the tax base declined to \$24.7 billion, a decrease of approximately 8 percent.

More significantly, values of existing properties declined even further (14.8 percent), but this decline was offset by a 6.6 percent in new construction (an unprecedented \$1.8 billion). Further, other revenues such as sales tax, golf course revenues, interest earnings, etc. have decreased due, in large part, to the downturn in the market.

Despite declines since January 1st, 2007, the City has continued to maintain the operating millage at FY2006/07 levels and has absorbed almost \$28 million in reductions in cuts in the General Fund, more than \$31 million across all funds, and absorbed an additional \$19.5 million in FY2009/10.

- Residents selected the following services as those the city should strive not to reduce:
 - Cleanliness (64.1%)
 - Code enforcement (28.7%)
 - Arts and Culture (24.2%)

- Both residents and businesses reported the following areas for the City to address in an effort to improve public safety:
 - Preventing crime (Residents: 44.9%, Business: 43.9%)
 - Increasing police visibility (Residents: 32.4%, Business: 33.1%)

- Other areas that were “negative drivers” of overall perception included:
 - Code enforcement for residents and businesses
 - Consistency of inspections for businesses
 - Availability of parking for businesses

The downturn in the economy is anticipated to impact both property tax revenues as well as pension costs for FY 2010/11 and likely further into the future. Therefore, rather than select easy fixes for FY 2009/10 alone, the City continues to consider the long term financial sustainability of the City, as the City will continue to be subject to constraints in at least the next few years.

Additional insight regarding financial condition is provided in the section following on General Funds Financial Trends.

Other Trends and Issues

Safety: Crime continues to decrease in the City, with a 25% decrease between 2000 and 2008, but increased by 4% when compared to 2007 due to an increase of 5.25% in property crimes. In 2008, the most significant crime statistic is the 7.65% decrease in violent crime due to a decrease of 13.79% in rapes, 9.60% decrease in robberies, and 5.87% decrease in aggravated assaults. This is noteworthy when compared to other cities that have experienced 39% increase in robberies, 32% increase in burglaries, and 40% increase in larcenies. At the same time, calls for service and arrests have increased by 19% and 59% respectively, in part due to increases in average daily population.

Homelessness: Much has been accomplished in the last several years, with the census count for the number of homeless in the City declining from 314 in November 2000 to 98 in January 2008, but then increasing again to 141 in January 2009. These changes have been in large part due to sustained efforts by Miami Beach in outreach, shelter placements, and continuum of care. However, during this period there has been a shifting from chronically homeless individuals to dually diagnosed homeless individuals, some with violent criminal backgrounds. This has required a change in the City’s homeless outreach methodology, and increased police assistance.

GENERAL FUND FINANCIAL TRENDS

Annually, the Office of Budget and Performance Improvement prepares an analysis of major expenditure and revenue trends. A five year forecast is made on a combination of past trends, general assumptions and specific anticipated changes known by the City. Once the forecast is complete, it provides insight into sustainable trend levels, potential areas of shortfall or surplus, and areas of concern for the future. Below is a summary of the trend analysis and five year forecast:

Projected Change in Property Values

Clearly a significant component of financial forecasts for the City of Miami Beach is the projected change in revenues over the next 5 years. Projecting growth in property tax revenues is particularly challenging given current real estate market conditions. Accordingly rather than forecast specific changes in property values, the analysis presented below includes a range of scenarios.

In projecting growth in assessed values in Miami Beach, there are three primary categories that should be considered:

- Changes in values for existing homesteaded properties.
- Non-homesteaded properties
- New Development and Construction

Changes in Values for Existing Homesteaded Residential Properties

Increases in assessed values on homesteaded properties are capped at 3% per year or the increase in the CPI from the prior year, whichever is less, based on State Statutes. As property values have risen dramatically in the last few years, the difference between assessed values and market values on homesteaded properties have increased. The longer the home has been owned, the greater the differential. Based on prior analysis, approximately 7% of homesteaded properties turnover each year, and therefore, almost half of the homes are estimated to have been purchased before 2000.

Given the downturn in the market, the average homesteaded property value in Miami Beach declined. Based on information from the Miami-Dade County Property Appraiser, the taxable value of the average homesteaded in Miami Beach as of January 1, 2008 was \$297,281. As of January 1, 2009, the average taxable value for homesteaded property had declined to \$282,801, a decline of 4.9%. It would be anticipated that more recently purchased properties would have experienced a greater decline; while longer term homesteaded properties, which had assessed values significantly below market value may have experienced a 0.1% increase in taxable value, the value of the CPI from the prior year.

However, property tax revenues for FY 2009/10 are based on taxable values as of January 1, 2009. Further declines in values, especially residential values have occurred since January 1, 2009. Therefore, it would be expected that residential property taxes for FY 2010/11 which will be based on Property values as of January 1, 2010 will have further declines, except again for some long-term homesteaded properties.

None-the-less, based on the Case-Shiller analysis presented earlier, it is reasonable to assume that residential prices should stabilize in the near future and return to historical growth trends. Going forward it is likely that homestead values will remain fairly steady since many properties are still assessed below market value.

Non-homesteaded Properties

The potential for increased assessments for non-homesteaded properties is probably limited to the resetting of assessed values for some previously long-term homesteaded residential units for the same reasons as described above.

The average taxable value for all residential properties (both homesteaded and non-homesteaded) declined from \$360,895 to \$328,557, a decline of 9% between January 1, 2008 and January 1, 2009. Given that the change in taxable value for all existing properties was a decrease of 14.8 percent, it can be imputed that the decline in commercial properties was even greater.

Assessment Growth from New Development and Construction

Approximately \$2 billion in projects came on line as of January 1, 2009, which is the deadline date used by the Property Appraiser's Office for determining FY 2009/10 property tax revenues. In the longer term, the scope, scale and value of additional growth is uncertain, but is anticipated to be minimal.

Forecast Scenarios

Based on the above, the scenarios evaluated included:

SCENARIO #1	CHANGES IN TAXABLE VALUE: FY11 (25%), FY12 (5%), FY13 0%, FY14 0%
SCENARIO #2	CHANGES IN TAXABLE VALUE: FY11 (15%), FY12 (5%), FY13 0%, FY14 0%
SCENARIO #3	CHANGES IN TAXABLE VALUE: FY11 (5%), FY12 0%, FY13 +4%, FY14 +4%
SCENARIO #4	CHANGES IN TAXABLE VALUE: FY11 0%, FY12 4%, FY13 +4%, FY14 +4%

None of the scenarios included changes in the tax rate.

Overall Revenue Assumptions

Given the uncertainties in the economic market, revenues overall are projected at current levels for FY 2010/11 onwards.

Expenditures Assumptions

Based on trend analysis since 1998, General Fund expenditures have typically increased an average of 8 percent per year. Salaries and benefits which comprise the largest component of the General Fund Operating Budget, approximately 70% in FY 2009/10, have increased on average 7 and 9 percent respectively.

However, all bargaining unit agreements in the City of Miami Beach are due for renewal during FY 2009/10, and it is possible that future salary increases in particular may be quite different than in the past given the recent and possibly continuing decreases in revenues from the declines in property values and the downturn in the economy. The FY 2009/10 budget assumes no Cost of Living Adjustments (COLA), no merit or step adjustments with salaries, and a 2 percent increase in employee pension contributions, although the changes are in the process of being bargained.

As with revenues, a range of expenditure scenarios were forecast with the exception of pension costs. Pension cost forecast were held constant across all scenarios. The pension costs were estimated based on the impact of the losses in FY 2007/08, which are recognized over a five-year period, as well as a 5 percent loss anticipated for FY 2008/09, which was significantly below the 8.4 percent gain anticipated in pension valuations, the difference of which will also be recognized over a five year period. Actual future pension costs may be greater or less depending on whether the pension investment going forward are less than or exceed this investment earnings assumption.

SCENARIO 1 - Pension increase only

SCENARIO 2 - Pension increases and merit and step increases to salary (typically 3% across all departments)

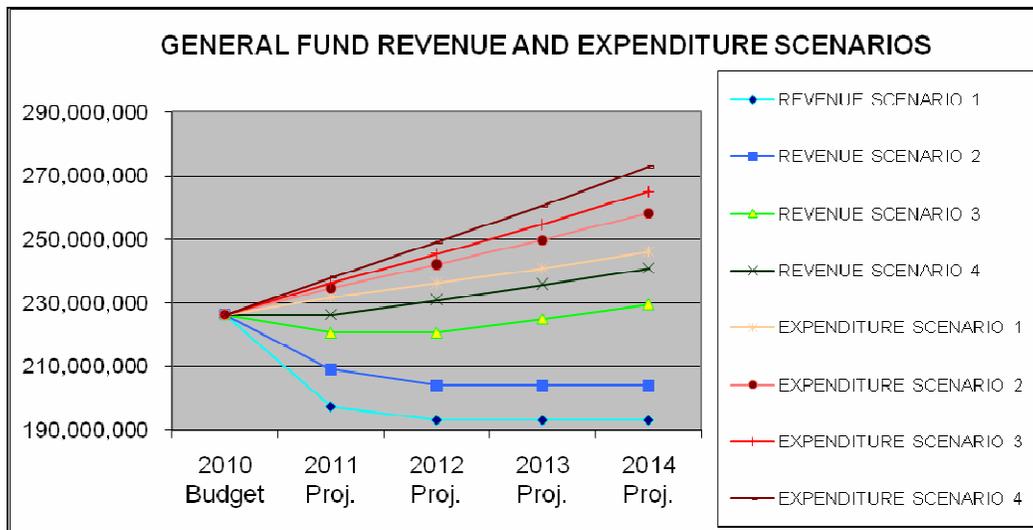
SCENARIO 3 - Pension increases, merit and step increases to salary, and 5% per year increases to other benefits such as health insurance

SCENARIO 4 - Pension increases, merit and step increases to salary, 5% per year increases to other benefits, and 3% increases per year in other operating costs

Trends and Forecasts

This analysis provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period, including incorporating this trend analysis in collective bargaining negotiations.

Long-term sustainability concerns, particularly regarding salaries and benefits, which make up approximately 70% of the budget, are a source of major increases, even if the City is successful in negotiation contracts with no COLA adjustments and minimum wage increases. Implementation of the City's Classification and Compensation Study which is substantially complete is an important initiative to identify opportunities to address some of these increase. In addition the City is recommending long term pension restructuring as part of the bargaining process which could significantly reduce costs going forward. In addition, potential increases in tax rates could offset revenue declines.



STRATEGIC PRIORITIES – KEY INTENDED OUTCOMES AND CITYWIDE INITIATIVES

The City's Strategic Plan was adopted by the Commission in 2005 to address priorities and important drivers of community satisfaction identified through surveys of our residents, businesses and community organizations, as well as priorities identified through our environmental scan. After the 2009 Community Satisfaction Survey, the City Commission reviewed the City's Strategic priorities and made recommendations to enhance the City's Vision by combining the vision statements for Cultural, Entertainment and Tourism Capital with International Center for Innovation and Business and creating a new vision statement related to Maximizing Value for the Community for the Tax Dollars Paid. At the same time, the City's Key Intended Outcomes (KIOs) were realigned to support the new vision statement and new KIOs were added to address other community priorities. Thirty-two (32) Key Intended Outcomes (KIOs) were identified through the strategic planning process in support of 5 key elements of the City's vision.

- Cleaner and Safer
- Beautiful and Vibrant; a Unique Urban and Historic Environment; a Mature Stable Residential Community
- Well Improved Infrastructure
- Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business
- Maximizing Value to our Community for the Tax Dollars Paid

Supporting information for each of these priorities is provided below.

Cleaner and Safer

Increase visibility of Police; Maintain crime rates at or below national trends: In 2009, public safety services continue to rate very highly and our residents continue to identify safety as one of the top three factors that affect their quality of life and one of the top two or three changes to make Miami Beach a better place to live, work, visit or play. In particular, increasing preventing crime and visibility of police in neighborhoods were two most frequent responses given that the City could address to further improve public safety. In fact, City's implementation of a neighborhood contact program during FY 2005/06 has shown positive results with the number of resident and business contacts increasing steadily to 53,615 in FY 2007/08. Police perceptions appeared as a key driver of resident overall perceptions of the City of Miami Beach as a place to live. Total violent and property crime had steadily decreased from 12,292 during 2000 to 8,877 in 2007 and then increased to 9,205 during 2008, although less than other cities that have experienced 39% increase in robberies, 32% increase in burglaries, and 40% increase in larcenies.

Improve cleanliness of Miami Beach rights-of-way, especially in business areas; Improve cleanliness of City beaches: Cleanliness of streets appeared as a key driver for resident's satisfaction with the City as a place to live City government meeting resident expectations. Further, residents identified cleanliness as the number one service the city should strive not to reduce. The City has made some progress in this area, as quarterly cleanliness assessments conducted since 2005 show steady improvement. The percentage of assessments citywide rating clean or very clean have improved from 65% in FY 2005/06 to 82% in FY 2006/07, 80% in FY 2007/08, and 81% in FY2008/09.

Cleanliness and garbage was also identified as a key driver for business satisfaction with Miami Beach as a place to run a business and recommending Miami Beach as a place to run a business, and overall business ratings of cleanliness of streets and waterways and collection of garbage and trash improved significantly from 2005 through 2009.

Both resident and business rating of the overall quality of the beach areas improved from 2007 to 2009 from 49% to 83% and 85% of residents and businesses respectively. In addition, the percentage of City of Miami Beach responsibility beach area assessments rating clean or very clean increased from 73% in FY 2005/06 to 81% in FY2006/07 and 86% in FY2007/08. The number has remained steady with 84% in FY2008/09.

Cleanliness of waterways in 2009 rated better than during the 2005 surveys (61% of residents and businesses rating as excellent or good compared to 49% in 2005), but continues to be an area for improvement. Also, the percentage of waterway assessments rating clean or very clean has increased from 55% in FY 2005/06 to 69% in FY 2006/07 to 70% in FY 2007/08, and 72% in FY2008/09.

Despite these gains, additional improvement is needed, particularly for litter and in alleys, commercial areas, construction debris, and trees/branches.

Beautiful and Vibrant; a Unique Urban and Historic Environment; a Mature Stable Residential Community

Ensure compliance with code enforcement within a reasonable timeframe: Fairness and consistency of code enforcement appeared as a negative key driver for resident's perception of Miami Beach government meeting their needs. In 2009, 64% of residents and 68% of businesses rated the level of code enforcement and ordinances established by the City as about the right amount. Also, 75% of residents rated the amount of noise in their neighborhood on a typical day as being acceptable. Residents rated Code enforcement as the number two service the city should strive not to reduce. Further, the desire for enhanced code enforcement was a key factor identified through focus groups in enhancing perception of value of services for tax dollars paid.

Ensure safety and appearance of building structures and sites: The downturn in the economy has made the city focus in recent years on issues related to greater enforcement around abandoned construction and property sites, including coordination between Code, Police, Fire, Building and Public Works on a monthly basis to keep a list of abandoned sites and log their status; and increased enforcement with issues of non-compliance when violations are issued. This Key Intended Outcome was added FY2009/10.

Stabilize residential condominiums: The City is working on issues related to condominium laws and to address the increased number of foreclosures throughout the city as a result of the decline in property values and the downturn in the economy. As a result, the City continues to make efforts pursue legislative changes to the condominium laws, provide condominium workshops to residents, and implement a foreclosure registry. This Key Intended Outcome was added FY2009/10.

Maintain Miami Beach public areas and rights-of-way, Citywide: Resident and business satisfaction with landscape maintenance in the rights-of-way/public areas improved significantly since 2007 as noted in the Performance Management and Measurement Section. . In addition, the city continues to implement its reforestation program citywide.

Protect historic building stock: 77% of our residents feel that the City's historic preservation efforts were about the right amount, but 15% responded that the City's efforts were too little or much too little. The historic building stock is integral to the City's unique tropical historic character referenced in the City's Mission Statement.

Maintain strong growth management policies: 48% of residents and 53% of businesses rated the City's effort to regulate development as about the right amount, however, 30% and 27% respectively reported too little effort is being put forth by the City in this area.

Increase satisfaction with family recreational activities: Residents continued rating the City's recreation programs and facilities highly. 37% of residents feel that the 18 year of age and under demographic should benefit the most from limited resources during tough economic times, while another 26% reported the 65 years of age and older demographic should benefit. The other age categories, 19 to 35 years of age and 36 to 44 years of age also received high ratings. Recreation participation rates show increased participation, as seen on the Performance Management and Measurement section, with 5,476 participants during FY 2007/08. The average number of participants in the Senior Scenes Club has increased to 158 during FY 2007/08, as well as average teen participation in recreational activities with 686 during FY 2007/08. Pool attendance continues to grow with 145,337 during FY 2007/08. However, many residents continue to identify recreational programs as an important factor in their quality of life, and an area which must therefore continue to be a priority for the City. In addition, increasing the availability of family-friendly activities continues to be a priority for the city. The 2009 survey showed 73% of residents and 46% of businesses rating the availability of family-friendly activities as about the right amount, but 25% and 54% respectively rated both items as too few.

Improve the lives of elderly residents: While the elderly population in the City has declined significantly since the 1980s, it still remained at 13% of the city's population as of 2007. As a result, the City of Miami Beach coordinates to ensure the basic needs of its elderly population are addressed. In fact, during the 2007 survey, 26% of residents rated housing for the elderly/seniors as one of the things the city should most ensure with regards to housing in the City of Miami Beach. Also, during the 2009 survey, 26% of residents reported that the 65 years of age or older demographic should benefit the most from limited resources during tough economic times when it comes to availability of recreation programs. As such, the city continues to offer recreation programs targeting the senior population such as the Senior Scenes Club.

Enhance learning opportunities for youth: During the 2007 survey, 58% of residents said they were very satisfied or satisfied with local schools within the City of Miami Beach. Also, during the 2009 survey, when asking about recreation programs in the City, 37% of residents felt that the 18 years of age and under demographic should benefit the most from limited resources during tough economic times. As a result, during FY2007/08, the City of Miami Beach and the Miami-Dade County School Board created an Education Compact, an agreement that supports excellence in Miami Beach schools. The Miami-Dade County School Superintendent Alberto Carvalho has called the Compact "the model for all municipal and school board compacts." The Compact includes several initiatives in the areas of children's safety and well-being, quality education, achievement through the arts, and scholarships. Among these, the City is providing funding to implement an International Baccalaureate (IB) program in Miami Beach's public schools. The IB program is a college prep program that leads to examinations for which high school students may earn advanced placement and/or credits upon entering college. During FY2007/08 the City invested \$49,000 into this initiative, including training, supplies, etc.

Reduce the number of homeless: While the City has reduced the homeless population, there has no significant change in perceptions of how the City is addressing homelessness with only 44% of residents and 32% of businesses rating the City's efforts as excellent or good. Residents continue to identify homelessness as a quality of life issue and one of the top three items that the City could address to further improve public safety. Homeless census results showed improvement with the number of homeless decreasing from 314 in 2000 to a low of 98 in 2008, but increased to 141 in January 2009.

Increase access to workforce or affordable housing: Residents feel the City should most seek to ensure housing for households with income of less than \$50,000, followed by housing for the elderly. Lack of affordable housing continues to be cited by many businesses as one of the most important challenges facing them in the next several years; however, businesses consider the affordable housing issue and their labor pool issue as broader than just Miami Beach.

Promote and celebrate the city's diversity: The City has had a history of celebrating diversity including our Hispanic, Jewish and Black heritage, the importance of our gay community and ensuring that we include our disabled community. All of these contribute and are part of our vibrant community, and so, are an important focus in our strategic plan, and so it has been added as a new Key Intended Outcome for FY2009/10.

Well-Improved Infrastructure

Enhance mobility throughout the City: Many residents continue to identify traffic as one of two or three changes to make Miami Beach a better place to live, work, visit or play. The public transit system's ability to get employees/customers across the City and traffic flow for customers and employees to get to business improved when compared to the 2007 survey with 31% of residents and 43% of businesses rating traffic flow on Miami Beach as excellent or good. Further, the number of residents using the Local circulator doubled from 7% in 2007 to 14% in 2009. In fact, ridership has increased from 1.67 million in FY2005/06 to 2.37 million in FY2007/08.

Improve parking availability: During the 2009 survey, 21% of residents and 28% of businesses rated the availability of parking across the City as about the right amount, a slight improvement from 2007 where 19% and 28% respectively rated parking as the right amount. As a result, the city continues to focus on this area with capital improvements geared towards adding additional parking spaces throughout the city. From FY2007/08 through FY2008/09, the City added 157 parking spaces on surface lots and it is planning to add 88 parking spaces in FY2009/10. Also, during FY2009/10 two new parking facilities will be coming online that will provide 1,150 additional parking spaces. In addition, construction will begin on the garage adjacent to the New World Symphony Performing Arts Center, planned to provide an additional 400 spaces.

Ensure value and timely delivery of quality capital projects: In 2007, resident perceptions of recently completed capital improvement projects was a key positive driver for resident perceptions of whether the City is better, the same, or worse versus a few years ago and for their overall quality of life. Also, in 2007, capital improvement projects appeared as a key driver for residents' perceptions of City services for tax dollars paid. The percentage of capital improvement projects on schedule during the planning phase, the design phase, and the have the construction phase has improved significantly as shown in the Performance Management and Measurement table.

Ensure well-maintained facilities: Both residents and businesses rated the appearance and maintenance of public buildings favorably. Every year, the city conducts Facility Condition Assessments using a capital planning and management software called VFA that provides the city with a repeatable and sustainable process for short and long term capital planning. The information and/or solutions provide the information necessary to make well informed, well substantiated decisions regarding where and how to use available resources to the best possible advantage. This is accomplished through the characterizations of the deferred maintenance liabilities of all systems, a well documented assessment of the costs to make necessary corrections, and a financial forecast of the capital renewal requirements of the systems. These processes are carried out using accepted and well publicized industry standards and metrics. In addition, the City has improved with 72% of facilities on the Facility Cost Index ratings scoring below 0.15 (good or better) during FY2007/08 as compared to 35% in FY2005/06. This is in part due to the fact that as of FY 2004/05 the City implemented a dedicated General Fund millage for renewal and replacement to ensure these maintenance needs are addressed. Between FY 2004/05 and FY 2008/09 the City allocated over \$12 million in renewal and replacement project funding.

Maintain city's infrastructure; Improve storm drainage citywide: Condition of sidewalks appeared as a key driver for residents perceptions of Miami Beach government meeting their needs, but is no longer a key driver for businesses. The 2009 resident ratings for the condition of sidewalks improved by 15% when compared to 2007 and ratings for the condition of roads improved by 7% when compared to 2007. During FY 2007/08, the City has addressed 64 sidewalk complaints. As of FY2007/08, 40% of roads are assessed in good condition.

In 2009, 44% of residents and 45% of businesses rated storm drainage as excellent or good. It continues to be an area for improvement, although both resident and business ratings showed improvements when compared to the 2007 survey. Also, storm drainage continues to be a key driver for resident and business perceptions of Miami Beach as a place to live and city government meeting expectations.

Preserve our beaches: The city's beaches rated number two as one of the main things that has a positive impact on the quality of life for residents in the City of Miami Beach. Also, during the 2009 survey, beaches rated as the second city destination/attraction that is most attended per year with 60% of residents attending an average of 3.5 times per year. The number one destination by residents was restaurants with 64%. The number of beach visitors has increased by 88% since 2000 with approximately 8 million visitors per year to approximately 17 million visitors in 2008.

Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business

Maximize Miami Beach as a destination brand; Improve Convention Center facility, Diversify business base in Miami Beach: The City continues to make efforts to keep its status as one of the main tourist destinations nationally and internationally. As such, the City continues to expand its 25/7 marketing campaign through several initiatives in order to promote the City as a destination brand.

Despite the recent downturn in the economy, the percentage occupancy at the Miami Beach Convention Center has remained steady in the past few years with an average annual occupancy of 65% between FY2005/06 and FY2007/08.

Maximizing Value to our Community for the Tax Dollars Paid

Maximize efficient delivery of services; Control costs of payroll including salary and fringes; Minimize taxes; Ensure expenditure trends are sustainable over the long term:

The first three Key Intended Outcomes are new for FY2009/10 because due to declining property values and property taxes, the City believes that is more important than ever to find ways to be more efficient rather than seeking only to increase taxes to offset the loss of revenue. While our community satisfaction levels were overall very favorable and resident ratings of the value of city services for tax dollars paid as excellent or good improved from 46% in 2007 to 70% in 2009. While improved, these are still not meeting resident expectations. "Value of City Services for Tax Dollars Paid" continues to be a key driver for perceptions by residents and businesses of the City of Miami Beach as a place to live and as a place to run a business, and their perceptions of whether City government is meeting their needs. Further, value of City services for tax dollars paid appeared as a key driver for residents' perceptions of recommending Miami Beach to others as a place to live. The City also rated similar to the norm when comparing to other jurisdictions in Florida and other parts of the country regarding value of city services for tax dollars paid. In addition, in the 2009 surveys, high property taxes and high rent were identified by businesses as the top two most important challenges they face in Miami Beach over the next several years.

Increase community satisfaction with City government: Both resident and business ratings regarding City employee contact improved from 2007. In fact, 78% of residents and 75% of businesses strongly agree or agree that the employees that assisted them had the proper training and knowledge as compared to 65% and 69% respectively in 2007. Also, 70% of residents and 68% of businesses strongly agree or agree that it was easy to get to someone who could help them during their most recent contact with the city as compared to 63% and 61% respectively in 2007. In addition, service shopper scores citywide continue to improve reaching an overall score of 4.25 in FY 2007/08.

Communications, Customer Service and Internal Support Functions

We have also prioritized Key Intended Outcomes to ensure the long-term sustainability of our City government including improved communications with our residents, ensuring financial sustainability and ensuring that we have the best possible employees to deliver services to our community.

Enhance the environmental sustainability of the community: During FY 2006/07, the City of Miami Beach created Ad Hoc Green Committee with the objective of providing a mechanism to discuss green (environmental) issues of concern to the community and appropriate levels of response by City government. During FY 2007/08, the Green Committee implemented initiatives such as: hiring an Energy Performance Contractor to perform Comprehensive Energy and Resource Use Audit and to develop solutions to save energy and resources, expanding the City's recycling effort through the development of a Public Area Recycling Program and expanding of Single Family and Multi-family Recycling Program through a new Single Stream Collection Program, and endorsing the adoption of the U.S. Mayor's Conference Climate Control initiative.

Enhance external and internal communications from and within the City: 79% of our residents and 66% of our businesses rated the amount of information received from the City as about the right amount as compared to 67% and 55% in 2007 respectively. However, 19% of our residents and 32% of our businesses rated it as too little as compared to 26% and 44% in 2007 respectively. In 2009, 39% of our residents continue to receive information about the City most often from daily newspaper articles and 24% receive information from the Miami Beach

website. Among the respondents getting about the right amount of information from the City, 59% reported the City of Miami Beach website as the main source of information, followed by newspaper (26%) and emails/direct mail (24%).

Expand e-government; Improve processes through information technology: Technology provides a unique opportunity through which we can increase ease of access to our services for our community in addition to improving efficiency of processes. 89% of residents and 93% of businesses reported being either very satisfied or somewhat satisfied with the City's website. The average number of website hits to the City's website has increased from 70,120 in FY 2004/05 to 101,172 in FY 2006/07 and 192,255 during FY 2007/08. Also, the number of types of transactions that can be conducted on-line has expanded from 47 in FY 2004/05 to 61 in FY 2007/08.

Improve the City's overall financial health and maintain overall bond rating: The City experienced unprecedented growth in property tax revenues through 2007 allowing us to address significant community needs and desires, enhance free access to services, and generally enhance service levels. However, since that time, the City has faced significant declines in property tax revenues due to state legislated decreases and a subsequent downturn in the real estate market. The City must strive to ensure that increases in recurring revenues are in-line with more historical growth in values, and at the same time use the short-term opportunities to enhance reserves and address needed structural changes while ensuring that reserves are maintained. The City's 11% emergency reserve fund has grown from \$18.6 million in FY 2004/05 to \$25.4 million in FY 2007/08 and the City has achieved \$12.5 million or 5.6% of the 6% contingency requirement as of FY 2007/08. As a result, the City's current bond rating is AA- (S&P) and Aa3 (Moody's).

Promote transparency of City operations: The concept of accountability for use of public resources and government authority is essential to our City's governing processes. Government officials entrusted with public resources are responsible for carrying out public functions legally, effectively, efficiently, economically, ethically, and equitably. The Transparency, Reliability and Accountability Committee (TRAC) established in April 2008 emphasized the importance of enhancing transparency, accountability and the ease of the public's access to information. This as a new Key Intended Outcome for FY 2009/10.

Strengthen internal controls: The design and operation of internal controls are the basis for governments to operate in a safe and efficient manner. The City utilizes a number of resources to ensure the sufficient oversight of City's internal control structures, business risks, operational and procedural efficiencies, performance measurements, and compliance to City codes and applicable Federal and State regulations. These include the usage of external auditors, the City's Internal Audit Division, and outside consultants. A sound internal controls structure minimizes risks in the government's operations. The City continually strives to improve its internal controls structure to better its operating systems. To support this effort, the City has added this as a Key Intended Outcome for FY 2009/10.

FY 2009/10 Adopted Citywide Initiatives

City of Miami Beach Strategic Planning Priorities

VISION

Cleaner and Safer; Beautiful and Vibrant; a Unique Urban and Historic Environment, a Mature, Stable residential Community with Well Improved Infrastructure; a Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business; while Maximizing Value to our Community for the Tax Dollars Paid



Vision Linkage	Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives
Cleaner / Safer	Increase visibility of Police	<ul style="list-style-type: none"> Continue FY 05 enhanced community policing in the RDA districts, expanded to non-RDA areas Maximize community contacts through multiple internal and external Police initiatives (i.e. Citizens Police Academy, Patrol activities, HOA meetings, etc.) to ensure optimal accountability, transparency and communication
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots" Enhance lighting in business/commercial areas
	Improve cleanliness of Miami Beach rights of way especially in business areas	<ul style="list-style-type: none"> Continue services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe project area, Mid Beach and North Beach commercial districts, beaches, and alleyways Continue focus on alleys with coordination by Code Compliance and Sanitation Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events Continue enforcement related to commercial handbills and flyers Continue public area cleanliness assessments and identification of action plans to address deficiencies Continue to enhance enforcement, especially regarding businesses Continue contracted cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc.)
	Improve cleanliness of city beaches	<ul style="list-style-type: none"> Enhance beach cleanliness through coordination with the County

Vision Linkage		FY 2009/10 Adopted Citywide Initiatives
Key Intended Outcome:		
Beautiful and Vibrant, Unique Urban and Historic Environment, Mature Stable Residential Community	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> • Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software • Continue to revise Special Master process to expedite code cases • Review and revise fine schedules in Chapter 30 • Work with other departments to develop a systematic process to “close the loop” for complaints including incident tracking and follow-up with complainant
	Ensure safety and appearance of building structures and sites	<ul style="list-style-type: none"> • Coordinate implementation of the litter component of construction ordinance • Enhance enforcement around construction sites regarding litter, impacts on public property and traffic impacts • Improve communication and coordination among departments to ensure that abandoned properties are better maintained and safety concerns are reduced or eliminated; and to increase response times to neighborhood concerns
	Stabilize residential condominiums	<ul style="list-style-type: none"> • Ensure solicitation of stimulus or federal dollars to stabilize housing • Implement foreclosure registry • Pursue legislative changes to the condominium laws • Explore changes to the 40-year recertification ordinance with Miami-Dade County • Continue coordinating condominium workshops, including information on methods to maximize condominium resources
	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> • Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. • Focus on South Pointe landscape maintenance, especially medians
	Protect historic building stock	<ul style="list-style-type: none"> • Continue historic preservation initiatives currently underway, including designation of local historic districts (Morris Lapidus/Mid 20th Century District; West Avenue/Bay Road District, North Shore National Register District), sites and structures (Rod & Reel Club, North Beach Bandshell, UNIDAD Coral Rock House, City Monuments and Fountains)
	Maintain strong growth management policies	<ul style="list-style-type: none"> • Continue previous growth management initiatives – (e.g. Comprehensive Plan amendments: EAR, Transportation, Land Use, Concurrency and Capital Improvement Elements; expanded Planning Board review of threshold projects in residential districts)
	Increase satisfaction with family recreational activities	<ul style="list-style-type: none"> • Continue expanded programming hours for recreation programs • Continue programming for teens, adults and seniors • Continue expanded free access to youth centers and pools for Miami Beach residents • Continue expanded scholarships for specialty camps and traveling athletic leagues • Continue arts and culture programming in the Parks • Continue to provide and promote availability of family-friendly cultural activities and events

Vision Linkage		Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives
Beautiful and Vibrant, Unique Urban and Historic Environment, Mature Stable Residential Community	Improve the lives of elderly residents	<ul style="list-style-type: none"> • Continue outreach to elderly residents • Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs 	
	Enhance learning opportunities for youth	<ul style="list-style-type: none"> • Continue educational opportunities for school aged youth through the Education Compact • Continue early literacy and family literacy program • Continue youth access to City supported programs through enhanced communication efforts, etc. • Enhance youth services and programming through grant funds 	
	Reduce the number of homeless	<ul style="list-style-type: none"> • Revisit available legal strategies • Continue education and outreach to inform the public of recent accomplishments • Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). • Continue to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) • Continue to pursue methods to address mental health issues among the homeless and the chronically homeless • Provide follow-up information to businesses and residents that have homeless-related complaints 	
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> • Continue to maximize retention of existing housing stock, especially among the elderly • Pursue grants that promote access to affordable housing • Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with workplace destinations • Develop marketing plan for Miami Beach 	
	Promote and celebrate our City's diversity	<ul style="list-style-type: none"> • Continue to promote events that celebrate our City's diversity, including Hispanic Heritage, Jewish History month, Black History month, Gay Pride, Disabled Community Awareness Day, etc 	
Cultural, Entertainment and Tourism Capital International Center for Innovation and Business	Maximize Miami Beach as a Destination Brand	<ul style="list-style-type: none"> • Continue marketing plan to promote the Miami Beach destination brand, e.g. 25/7, etc. 	
	Improve Convention Center facility	<ul style="list-style-type: none"> • Develop a strategic plan for the Convention Center • Continue to maximize utilization and upkeep of Miami Beach Convention Center 	
	Diversify business base in Miami Beach	<ul style="list-style-type: none"> • Continue to provide information on market opportunities to interested businesses • Implement the Energy Economic Zone Pilot Program if designated • Identify potential Incentives that may facilitate industry diversification • Identify and assist new economic and entrepreneurial opportunities in Miami Beach • Identify barriers to growth for the City's businesses that are in non-economic base industries 	

Vision Linkage Key Intended Outcome: FY 2009/10 Adopted Citywide Initiatives		
Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> • Explore the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach • Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach • Update existing traffic baseline level of service study
	Improve Parking Availability	<ul style="list-style-type: none"> • Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity and in support of implementation of Citywide wayfinding signage plan • Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, and other opportunities • Continue to work to enhance coordination with public and private development projects
	Ensure value and timely delivery of quality capital projects	<ul style="list-style-type: none"> • Continue to streamline capital program management • Continue expanded public outreach and information regarding capital projects status, etc. • Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects • Pursue annual funding contribution as a continuous re-investment in City infrastructure through Pay-as-you-go, quality of life funds, grants, or other funding sources
	Ensure well-maintained facilities	<ul style="list-style-type: none"> • Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled
	Maintain City's infrastructure	<ul style="list-style-type: none"> • Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP • Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide
	Improve Storm drainage citywide	<ul style="list-style-type: none"> • Continue to expedite drainage improvement projects, particularly in South Beach • Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity • Update Stormwater Master Plan
	Preserve our beaches	<ul style="list-style-type: none"> • Continue federal lobbying to secure funding and sources of sand

Vision Linkage		Key Intended Outcome:	FY 2009/10 Adopted Citywide Initiatives
Maximizing Value to the Community for the Tax Dollars Paid	Maximize efficient delivery of services	<ul style="list-style-type: none"> • Continue to maximize Byron Carlyle, Colony, Little Acorn Theatres, and other potential venues in the City including privatization where appropriate • Revise Code Compliance staffing scheduled to match calls for service (peak days, hours, etc.) • Expand call center to cover citywide inquiries • Continue to expand City services on-line through E-government technologies 	
	Control costs of payroll including salary and fringes/ Minimize Taxes/ Ensure expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> • Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs • Develop approaches to reduce fuel costs, including increased reimbursement of fuel costs for take home vehicles • Maintain the tax rate at prior year levels, despite the downturn in property values and loss of \$10 million • Implement consultant recommendations for the City's classification and compensation system • Pursue pension reform across all employee groups in the city 	
	Increase community satisfaction with City government	<ul style="list-style-type: none"> • Continue FY2006/07 initiative to track reasons for building and fire rejections through implementation of electronic plan review 	

Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	<ul style="list-style-type: none"> • Continue to pursue Green initiatives: <ul style="list-style-type: none"> ▪ Fuel-efficient vehicles ▪ Energy efficient consultant recommendations ▪ LEED certification ordinance ▪ LEED certifications for city buildings ▪ Maximize utilization of public area recycling program • Maintain Environmental Coordinator • Continue to implement phased Citywide reforestation plan • Implement shared bike program • Explore use of products by the city that are environmentally friendly
	Enhance external and internal communications from and within the City	<ul style="list-style-type: none"> • Continue using social media network to maximize communications (Twitter, Facebook, etc.) • Implement WebQA as a replacement for Better Place software • Develop and implement a Business Academy

Vision Linkage		FY 2009/10 Adopted Citywide Initiatives
Key Intended Outcome:		
Supporting Outcomes to Sustainability of Vision	Expand e-government	<ul style="list-style-type: none"> Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application
	Improve process through information technology	<ul style="list-style-type: none"> Continue to pursue GIS deployment citywide
	Improve the City's overall financial health and maintain overall bond rating	<ul style="list-style-type: none"> Continue to address funding shortfalls in the reserve for claims against the risk management fund Continue to address liability for non-pension post-retirement benefits (health, dental, and life insurance for retirees)
	Promote transparency of City operations	<ul style="list-style-type: none"> Maximize use of website for transparency including <ul style="list-style-type: none"> City expenditures online Committee referrals online Continue to maximize IT/digital connectivity citywide through WiFi, etc.
	Strengthen Internal controls	<ul style="list-style-type: none"> Evaluate risk assessment areas and present audit report findings and status on a regular basis Identify areas for outside consultant review on an annual basis Continue to strengthen financial process to improve internal controls and address audit concerns

The set of Citywide KIOs was used to guide departments as they analyzed existing services, and prepared their proposed budgets and new initiatives for FY 2009/10. Allocation of resources was based on enhancements developed to support each of the Citywide initiatives and key intended outcomes.

PERFORMANCE MEASUREMENT AND MANAGEMENT

Effective FY 2005/06 the City has implemented a performance measurement and management system to align department services and programs with they the City's strategic priorities. The system is designed to drive performance improvement by enabling departments to systematically measure results and make timely adjustments when results fall short of desired performance levels. In certain areas, the required measures are under development and are anticipated to be available during the year. Based on the performance results through FY 2007/08 along with 2009 community surveys, the initiatives will continue to be evaluated along with updated environmental scan information and customer input to further refine initiatives in the following year.

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve cleanliness of Miami Beach rights of way especially in business areas	% rating cleanliness of streets in business/ commercial areas as excellent or good	Survey Results Residents Businesses		62% 47%		61% 52%		71%✓ 66%✓
	% rating cleanliness of streets in neighborhoods as excellent or good	Survey Results Residents		63%		65%		75%✓
	% of citywide cleanliness assessments rating clean or very clean	Percent			65.2%	82.4%	80.3%	81%
	Citywide Public Area Cleanliness Rating Index (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.27 (Q4)	2.10	1.78	1.75	1.75✓
	% rating cleanliness of city's waterways as excellent or good	Survey Results Residents Businesses		49% 49%		54% 51%		61%✓ 61%✓
	% of waterway assessments rating clean or very clean	Percent			54.5%	69.4%	69.5%	71.9%
	Public Area Cleanliness Rating Index for waterways (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.92 (Q4)	2.59	2.08	2.09	2.10
Improve cleanliness of city beaches	% rating overall appearance of beaches as excellent or good	Survey Results Residents Businesses		49% 49%		54% 51%		83%✓ 85%✓
	% of beach assessments rating clean or very clean	City Responsibility County Responsibility			73% 71%	81% 74%	86% 85%	84% 86%✓
	Public Area Cleanliness Index rating for beaches – (1= Extremely Clean – 6=Extremely Dirty)	City Responsibility County Responsibility		2.41 (Q4) 2.52 (Q4)	1.85 1.93	1.75 1.91	1.59 1.70	1.62 1.61✓
Increase visibility of Police	% rating overall quality of police (PD) as excellent or good	Survey Results Residents Businesses		78% 90%		78% 78%		84%✓ 81%✓
	# of resident and business contacts initiated by public safety personnel	# of contacts			13,373	45,046	53,615	44,335✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Maintain crime rates at or below national trends	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported -per 1,000 population -per 1,000 average daily population	Per 1,000: - Population - Avg Daily Pop	114 67	99 62	103 54	102 54	106 TBD	TBD TBD
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Survey Results Residents Businesses		66% 69%		65% 68%		88%✓ 80%✓
Ensure compliance with code within reasonable time frame	Average response time for # of elapsed days from 1st inspection to voluntary compliance	# of days		79	70	22	48	TBD
	% rates of voluntary compliance as a % of cases initiated	Percent	88%	90%	91%	24%	20%	TBD
	Average # of days from initial complaint to compliance	Under development						
	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Survey Results Residents		71%		61%		64%
Ensure safety and appearance of building structures and sites	TBD	Under Development						
Stabilize residential condominiums	TBD	Under Development						
Maintain Miami Beach public areas & rights of way Citywide	% rating landscape maintenance in rights of way and public areas as excellent or good	Survey Results Residents Businesses		77% 67%		77% 75%		83%✓ 81%✓
	Public Area Appearance Rating Index	Under Development						
	% of available public rights-of-way that have appropriate urban forest coverage	Percent		N/A	N/A	13%	19%	24.8%✓
Protect historic building stock	% of buildings 40 years or older complying with re-certification	Percent		N/A	N/A	N/A	N/A	TBD
Maintain strong growth management policies	% rating the effort to regulate development in the City as about the right amount	Survey Results Residents Businesses		N/A N/A		N/A N/A		48% 53%

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
		FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	
Increase satisfaction with family recreational activities	% rating recreation programs as excellent or good	Survey Results						
		Residents		78%		79%		85%✓
		Businesses		68%		82%		N/A
	# of recreational program participants	After School (Avg.)		N/A	789	882	937	893
		Summer Camp		N/A	1,389	1,373	1,224	1,312✓
		Total Youth Athletics		N/A	1,253	1,442	2,087	2,080✓
		Total Specialty Camps		N/A	890	1,154	1,193	1,446✓
		Total Playtime		N/A	47	33	35	33
		Total Participation		N/A	4,368	4,884	5,476	5,764✓
	Attrition rate for recreational programs	Rate		N/A	N/A	1.25%	2.75%	1.3%✓
	% rating the availability of family friendly activities as about the right amount	Survey Results						
		Residents		N/A		58%		73%✓
		Businesses		N/A		44%		46%
	# of attendees at Arts in the Parks events	# of Participants		N/A	N/A	2,035	1,370	3,875✓
		Sleepless Night		N/A	N/A	N/A	100,000	N/A
Improve the lives of elderly residents	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results						
		Residents				71%		80%✓
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Survey Results						
		Residents				85%		88%✓
	# of senior participants in City's programs	Avg. # of participants in Senior Scenes Club			121	119	158	182✓
	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount (in millions)			\$9.22	\$9.41	\$8.80	\$9.16✓
Enhance learning opportunities for youth	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Survey Results						
		Married, with children				62%		67%✓
		Divorced/Separated, with children				66%		62%
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Survey Results						
		Married, with children				80%		87%✓
		Divorced/Separated with children				79%		86%✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Enhance learning opportunities for youth (Continued)	# of youth participants in City's programs, including International Baccalaureate	# of participants		TBD	TBD	TBD	8,616	14,378 ✓
	Total City dollars appropriated/allocated per youth resident in the City (compact \$'s, grant funds, recreation \$'s, etc.)	\$Amount (in millions)				\$8.03	\$8.86	\$9.14 ✓
	% of children in City schools with measurable improvement from the prior year	Reading Mathematics		59% 70%	67% 72%	60% 67%	65% 75%	65% 73%
Reduce the number of homeless	% rating City's ability to address homelessness as excellent or good	Survey Results Residents Businesses		31% 25%		32% 28%		44% ✓ 32% ✓
	# of homeless in the city of MB	Census Count	304	239	207	173	98	141 ✓
Increase access to workforce or affordable housing	% rating availability of workforce housing as acceptable / the right amount	Survey Results Residents		38%		N/A		N/A
	# of units within the City meeting the City's affordable housing criteria	Under Development						
Promote and celebrate our City's diversity	TBD	Under Development						
Enhance mobility throughout the City	% rating traffic flow on MB as excellent or good	Survey Results Residents Businesses		36% 25%		24% 28%		31% ✓ 43% ✓
	% of CMB major links not meeting adopted Minimum Level of Service D	Under Development						
	% of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	Under Development						
	Total number of bike lanes and pedestrian trail miles citywide	Miles		1	3	5	6	6 ✓
	% rating the availability of bicycle paths/lanes throughout the City as about the right amount	Survey Results Residents		N/A		35%		32%
	Bus circulator (The Local) ridership	Ridership (in Millions)		N/A	1.67	2.50	2.37	TBD ✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve Parking Availability	% rating the availability of parking across MB as about the right amount	Residents Businesses		21% 18%		19% 28%		21% 28%
	# of parking spaces	Garages Attended Lots Metered Lots OnStreet Spaces (Est)		3,949 1,306 4,455 3,888	3,949 1,306 4,455 3,888	3,949 1,306 4,506 3,888	3,949 1,081 4,508 3,888	3,949 981 4,559 ✓ 3,888
		Survey Results						
Ensure value and timely delivery of quality capital projects	% rating of recently completed capital improvement projects on MB as excellent or good	Residents Businesses		83% 79%		84% 86%		N/A N/A
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		N/A	75%	100%	94%	100%
	% of change orders as a % of contracted amount	Percent		N/A	N/A	N/A	8%	3.3%
Ensure well-maintained facilities	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Survey Results Residents Businesses		80% 73%		81% 77%		87% ✓ 85% ✓
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall Historic City Hall 777 17 Street Bass Museum Acorn Theater Police Station 21st Comm. Ctr 21st Bandshell MB Ballet Carl Fisher Club House MB Golf Club House South Shore Comm Ctr. North Shore Youth Ctr.		.14 .60	.10 .08 .13 .12 .04 .09 .13 .08		.12 .09 .25 .07 .13 .09 .09 .13 .08	
	% of Facility Cost Index ratings scoring below 0.15 (good or better)	Percent		N/A	35%	59%	72%	✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Maintain City's infrastructure	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Survey Results Residents Businesses		47% 36%		48% 37%		55%✓ 48%✓
	% of roadway lane miles assessed in good condition	Percent		N/A	63%	45%	48%	49%✓
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Survey Results Residents Businesses		53% 48%		49% 54%		64%✓ 66%✓
	% of utility pipe miles assessed in good condition	Percent		N/A	60%	55%	70%	TBD✓
	% of CMB street and landscape lighting assessed in good condition	Percent		N/A	N/A	75%	85%	87%✓
	# of sidewalk complaints	Under Development						
	% of City-owned bridges assessed in good condition (Calendar Year)	Percent		N/A	N/A	73.4%	76.7%	77%
Improve storm drainage citywide	% rating as excellent or good: storm drainage	Survey Results Residents		44%		42%		44%
Preserve our beaches	% of beach below minimum width	Under development						
Maximize Miami Beach as a destination brand	# of attendees at City Theaters	Colony Byron Fillmore		N/A N/A N/A	N/A N/A N/A	23,842 6,624 83,498	26,492 10,399 82,703	33,317✓ 2,165 60,990
	Tourism Indicators (Calendar Year)	# of Visitors (In Mill) Average Room Rate Average Occupancy	4.5 \$172 70%	4.4 \$195 72%	4.9 \$204 72%	5.1 \$206 72%	4.9 \$207 72%	TBD TBD TBD
Improve Convention Center facility	% occupancy at the Miami Beach Convention Center	Occupancy		58%	61%	70%	63%	61%
Diversify business base in Miami Beach	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Survey Results Best, Above Avg, Average		75%		83%		87%✓
	% of businesses that would recommend Miami Beach to others as a place to run a business	Survey Results Would recommend				62%		67%✓
	# of business assistant contacts	# of Contacts		N/A	N/A	N/A	117	TBD

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Maximize efficient delivery of services	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Survey Results						
		Residents Businesses		50% 41%		46% 55%		65%✓ 55%
Control costs of payroll including salary and fringes	Average salary and fringe paid per City employee	\$ Amount						
		Salary Fringe	N/A N/A	N/A N/A	N/A N/A	62,460 33,696	64,459 36,852	TBD TBD
Minimize taxes	Operating Millage Rate	Millage Rate	7.29	7.29	7.29	7.19	5.65	5.65✓
Ensure expenditure trends are sustainable over the long term	Ratio of % of recurring operating expenditures increase to % of recurring revenue increase (GF & Enterprise)	General Fund	1.01	1.04	1.11	1.11	1.07	1.04✓
Increase community satisfaction with City government	% rating the City of Miami Beach as a place to live as excellent or good	Survey Results						
		Residents		77%		83%		87%✓
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results						
		Residents Businesses		66% 42%		61% 58%		75%✓ 68%✓
	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Survey Results						
		Residents Businesses		56% 57%		63% 61%		70%✓ 68%✓
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Survey Results						
		Residents Businesses		65% 67%		65% 69%		78%✓ 75%✓
Average overall rating for city service shopper program (1- Not Satisfied to 5-Extremely Satisfied)		Rating			3.44	3.79	4.25	3.69✓
% rating experience with Building Department		Survey Results (Department Survey)						
		Residents Businesses		N/A N/A		42% 46%		47%✓ 57%✓
Rejection rates for inspections and plans		Percentage						
		Inspections Plans		N/A N/A	N/A N/A	N/A N/A	25.9% 19.5%	TBD TBD
Turnaround time for plans review		# of Days		N/A	N/A	N/A	19.6	TBD

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Increase community satisfaction with City government (continued)	Average # of days to issue an occupational license	Under Development						
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	Survey Results						
		Fire Residents Businesses		96% 85%		96% 96%		97% 95% ✓
		EMR Residents Businesses		90% 81%		91% 93%		96% 93% ✓
	Ocean Rescue Residents Businesses		95% 73%		92% 93%		95% 95% ✓	
	Emergency Prepared Residents Businesses		91% 89%		84% 81%		92% 91%	
	% of Key Performance Indicators improved in the last fiscal year	Percent			11%	38%	39%	58% ✓
Enhance the environmental sustainability of the community	% participation in recycling programs	Percent		N/A	N/A	N/A	N/A	
	Tons of waste recycled	# of tons Residents on City Service			TBD 349	TBD 536	TBD TBD	
	% of City facility energy use supplied by renewable sources	Under Development						
	% of major buildings (larger than 50,000 sq. ft.) with Silver LEED certification	Percent		0	0	0	0	
Enhance external and internal communications from and within the City	% that feel the amount of information they get is the right amount	Survey Results						
		Residents Businesses		60% 50%		62% 55%		79% ✓ 66% ✓
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Survey Results						
		Residents Businesses		66% 49%		62% 58%		69% ✓ 61% ✓
Expand e-government	% of transactions available on-line	Under Development						
	# of types of transactions available on line	# of Types		47	52	58	37	27

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve process through information technology	Business Case estimates of \$'s to be saved or additional \$'s to be generated through information technology investments	\$ Amount				\$258,100	\$85,000	\$6,200
	\$ Information Technology investments to increase revenue, improve efficiency or improve customer service	\$ Amount			\$587,497	\$838,543	\$664,810	\$760,000
Improve the City's overall financial health and maintain overall bond rating	Overall city bond rating	Moodys: S&P:	A1 AA-	A1 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-	Aa3✓ AA-✓
	\$'s in City General Fund reserve accounts	11% Emergency Revenue	\$17.4m	\$18.6m	\$22.5m	\$24.1m	\$25.5m	✓
		6% Contingency Reserve	N/A	N/A	N/A	\$12.3m	\$12.6m	✓
Promote transparency of City operations	TBD							
Strengthen Internal controls	TBD							

✓ Indicates significant improvement

DEPARTMENT WORK PLANS

Each department work plan contains supporting department activities that were developed to drive performance improvement for the Citywide KIOs as well as department performance measures that will be used throughout the year to determine if the department is on track in its support activities. The following table summarizes the linkage between the strategic planning priorities and department performance plans containing measurable department performance indicators and activities. Detailed information on each department's performance plan is contained within each department's budget in addition to the department's mission statement, significant prior accomplishments, organization chart, financial summary, and budget highlights.

LINKAGE TO DEPARTMENT WORK PLAN

Strategic Plan Key Intended Outcome Supported by Department Work Plans	Safety		Econ Dev. & Cultural				Operations					Administrative Support Services								
	Fire	Police	Community Svcs.	Building	REHCD	Planning	TCD	CIP	Fleet	Code Compliance	Parking	Parks & Rec	Public Works	Clerk/Central Svcs.	Communications	Finance	HR/Risk/Labor	Information Tech.	OBPI	Procurement
Increase visibility of Police		x			x															
Maintain crime rates at or below national trends		x												x						
Improve cleanliness of Miami Beach rights of way especially in business areas										x	x	x	x							
Improve cleanliness of City beaches													x							
Ensure compliance with code within reasonable time frame										x				x						
Ensure safety and appearance of building structures and sites				x						x										
Maintain Miami Beach public areas & rights of way, citywide												x								
Stabilize residential condominiums				x						x										
Protect historic building stock				x	x	x														
Maintain strong growth management policies						x														
Increase satisfaction with family recreational activities							x					x								
Improve the lives of elderly residents			x																	
Enhance learning opportunities for youth			x		x															x
Reduce the number of homeless					x															
Increase access to workforce or affordable housing					x															
Promote and celebrate our City's diversity							x													
Maximize Miami Beach as a destination brand							x													
Improve Convention Center facility							x													
Diversify business base in Miami Beach					x															
Enhance mobility throughout the City		x			x						x		x							
Improve Parking availability					x						x									
Ensure value and timely delivery of quality capital projects								x					x							
Ensure well-maintained facilities													x							
Maintain City's infrastructure					x								x							
Preserve our beaches					x								x							
Improve storm drainage citywide													x							
Maximize efficient delivery of services							x			x				x				x		x
Control costs of payroll including salary and fringes									x							x		x		
Minimize taxes																			x	
Ensure expenditure trends are sustainable over the long term												x		x			x		x	x
Increase community satisfaction with City government	x			x		x			x					x		x	x		x	
Enhance the environmental sustainability of the community													x							
Enhance external and internal communications from and within the city					x			x							x					
Expand e-government											x								x	
Improve processes through information technology					x						x								x	x
Improve the city's overall financial health and maintain overall bond rating	x	x			x						x				x	x			x	
Promote transparency of city operations																			x	
Strengthen internal controls																x				x

CITY OF MIAMI BEACH
FY 2005/06, FY 2006/07, FY 2007/08, & FY 2008/09
WORK PLAN RESULTS
AND FY 2008/09 INITIATIVES

MISSION, VISION, STRATEGIC PRIORITIES, AND RESULTS

The City of Miami Beach continues to make great strides in accomplishing our mission of providing excellent public service and safety to all who live, work, visit and play in our vibrant, tropical, historic community; and in achieving our vision of becoming a community that is cleaner and safer; more beautiful and vibrant; mature and stable with a well-improved infrastructure; a unique historic, urban environment; a cultural, entertainment and tourism capital; and an international center for innovation in culture, recreation and business. By staying focused on our mission, vision and strategic priorities, the City has achieved a great deal. The following section highlights our enhanced funding levels versus results to date, including the 2009 community survey.

In addition, several initiatives previously identified to help ensure improvement towards the City's Key Intended Outcomes have either been institutionalized, completed, or are no longer applicable, and as a result are no longer reflected in the City's Strategic Plan. These are reflected in the following in Appendix IV.

Vision Linkage	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
<p>Increase resident ratings of Public Safety services</p>	<p>(\$1 million Service Enhancement):</p> <ul style="list-style-type: none"> Implemented "neighborhood contact program" with 6 positions Added an Emergency Manager position; a technical support position in Fire Prevention; and expanded fire rescue training Adding ATVs at five lifeguard stations, and replacing nine lifeguard towers Added 2 thermal imaging cameras and retrofitted Fire Stations #1 and #3 with exhaust recovery 	<p>(\$775,000 Service Enhancement)</p> <ul style="list-style-type: none"> Expanded the Neighborhoods contact program with 2 positions, increasing the number of annual contacts from 1,000 to 14,400 Continued to expand lifeguard coverage by adding 3 new lifeguard stands at 5th St., Lincoln Road and 18th St. Added a quality assurance position for fire inspections Enhances Fire Department training by funding overtime for backfill 	<ul style="list-style-type: none"> Continued the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2007/08 – patrol officers to increase the number of contacts in lieu of using Public Safety Specialists Continued lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at 5th St., Lincoln Road and 18th St. in FY 2006/07 (\$285,763 in Reductions) Reduced citywide contracted security expenditures while ensuring priority areas are maintained (\$285,763) 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Continued the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2008/09 Continued lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at 5th St., Lincoln Road and 18th St. in FY 2006/07 (\$285,763 in Reductions) Reduced citywide contracted security expenditures while ensuring priority areas are maintained (\$285,763) 	<ul style="list-style-type: none"> Continued FY2004/05 enhanced community policing in the RDA districts, expanded to non-RDA areas Enhanced police neighborhoods contact program by minimizing vacancies, ensuring accountability by linking to performance evaluations, continuous feedback and reporting at roll calls and "crime solutions" meetings Enhanced emergency preparedness and management through the use of focus groups to determine community concerns and through community outreach (CERT teams, channel 77 PSAs, hurricane expo, preparedness educational campaign) Enhanced lighting in business/commercial areas 	<p>2009 Rating Adequacy of Street Lighting in Business Areas:</p> <ul style="list-style-type: none"> Improved for North Beach area Ratings by Residents in neighborhoods improved by 16% from 2007 Ratings of Police appeared as a key driver for resident and business perceptions <p># of police neighborhood contacts:</p> <ul style="list-style-type: none"> FY2005/06: 13,373 FY2006/07: 45,046 FY2007/08: 53,615 FY2008/09: 44,335

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Maintain crime rates at or below national trends	<p>(\$340,000 Service Enhancement):</p> <ul style="list-style-type: none"> Replaced 2 contract data entry clerks with permanent staff and hire second technician for support of Police Mobiles Hired fulltime property evidence technician to provide increased night coverage and reduce overtime; and hired 2 additional police officers to enforce recently adopted boat mooring ordinance New funding for an assessment of lighting in business districts to address security concerns (\$100,000) 	<p>(\$172,000 Service Enhancement):</p> <ul style="list-style-type: none"> Completed implementation of an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA by adding 13 officers next year 5 additional the following for a total of 18 new officers over the next 2 years Added 2 ATV police officers for the Beach to cover Thursday through Sunday evenings and nights from 3pm to 1 am 	<ul style="list-style-type: none"> Maintained 14 of the 15 police officers added to Current Service Level in FY 2006/07: Included 12 officers added for an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA Included 2 ATV officers for the beach covering Thursday through Sunday evenings and nights from 3pm to 1am Reduced contracted security funding due to refinements in shift deployments, etc. (\$145,000) 	<p>Maintained in Current Service Level</p> <ul style="list-style-type: none"> Maintained marine patrol levels on order to ensure continuous enforcement of City's mooring ordinance (\$1,171,371 million Service Reduction) Reduced 12 unfilled vacancies in Patrol. Planned staffing increases to Afternoon Shift ATV (2 Officers), increase to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will be impacted. Impact will be minimal due to a new Patrol staffing plan that will provide more effective coverage and scheduling of officers. (\$1,171,371) 	<ul style="list-style-type: none"> Continued to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots" Continued to pursue implementation of major recommendations from the 2006 Police Staffing Study, including change in shift hours, off-duty policy, etc. Continued education and outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons 	<p>2009 Rating of Safety during the Day/Night</p> <ul style="list-style-type: none"> 90% of residents feel very safe or somewhat safe in their neighborhoods during the night, an 18% improvement from 2007 88% of residents feel very safe or somewhat safe in commercial areas at night, a 23% improvement from 2007 80% of businesses rated as very safe or somewhat safe at night, 12% improvement from 2007 <p>Total Violent and Property Crimes: CY 2000: 12,292 CY 2001: 11,217 CY 2002: 10,390 CY 2003: 10,610 CY 2004: 10,411 CY 2005: 9,382 CY 2006: 8,697 CY 2007: 8,877 CY 2008: 10,875</p>	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
	<p>Improve cleanliness of Miami Beach rights of way especially in business areas</p>	<p>(\$1.3 million Service Enhancement):</p> <ul style="list-style-type: none"> Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Washington & Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle Litter control and pressure cleaning enhanced in Beach/Boardwalk zones Expanded litter control on 41st St. & 71st St. Increased surveillance of illegal dumping, particularly in North Beach area; Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks 	<p>(\$1.8 million Service Enhancement - \$400,000 financed through Equipment Loan Program):</p> <ul style="list-style-type: none"> Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days & nights per week and including an entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Added roving litter squads in mid-beach and north beach Enhanced beach cleanliness through the addition of new sandifting equipment, and enhanced sanitation services from 14th Street to S. Pointe 	<p>Maintains In Current Service Level</p> <ul style="list-style-type: none"> Enhanced litter control services in the Flamingo Park area, Lincoln Road between Washington and Collins Avenue, Enhanced litter control along Harding Avenue from 79th Street to Indian Creek, including Abbott, Byron and Carlyle Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days/nights per week and an entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Roving litter squads in each of mid-beach and north beach Enhanced beach cleanliness through the addition of new sandifting equipment, and enhanced sanitation services from 14th Street to S. Pointe 	<p>Maintained In Current Service Level</p> <p>\$3.1 million Service Enhancement:</p> <ul style="list-style-type: none"> Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle Litter control and pressure cleaning enhanced in Beach/Boardwalk zones Expanded litter control on 41st St. & 71st St. Increased surveillance of illegal dumping, particularly in North Beach area; Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks 	<ul style="list-style-type: none"> Continued services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe project area, Mid Beach and North Beach Commercial districts, beaches, and alleyways Continued focus on alleys with coordination by Code Compliance and Sanitation Continued to use contractors to supplement City staff to meet peak sanitation service requirements during major events Continued expanded enforcement related to commercial handbills and flyers Continued public area cleanliness assessments and identification of action plans to address deficiencies Coordinated implementation of the litter component of construction ordinance Continued to enhance community education Continued to enhance enforcement, especially regarding businesses Revised dumpster requirements for businesses, especially restaurants 	<p>2009 Cleanliness Ratings for Streets in Neighborhoods especially in South Beach and North Beach:</p> <ul style="list-style-type: none"> Overall resident ratings improved from 65% to 75%, a 10% increase from 2007 SB residents rating increased from 58% to 70%, a 12% increase from 2007 NB residents rating increased from 55% to 76%, a 21% increase from 2007 Cleanliness appeared as the main service the City should strive not to reduce <p>2009 Businesses Cleanliness Rating for Streets in Business Areas:</p> <ul style="list-style-type: none"> 14% improvement by businesses overall, from 52% in 2007 to 66% in 2009 Continues to be a key driver for resident and business perceptions <p>2009 Rating of Garbage and Trash Collection:</p> <ul style="list-style-type: none"> Businesses rating as good/excellent improved by 7% from 68% in 2007 to 75% in 2009 83% of residents rank as good/excellent <p>% of Assessments Citywide Rating Clean or Very Clean</p> <ul style="list-style-type: none"> FY 2005/06: 65.2% FY 2006/07: 82.4% FY 2007/08: 80.3% FY 2008/09: 81.0%

<p>Linkage Vision</p>	<p>Key Intended Outcome:</p>	<p>Improve cleanliness of Miami Beach waterways</p>	<p>Cleaner / Safer</p>	<p>RESULTS</p>
<p>FY 2005/06 Budget Resource Allocation</p>	<p>(\$167,000 Service Enhancement):</p> <ul style="list-style-type: none"> Contracted for comprehensive program for cleaning trash and debris from inland canals and waterways throughout City 	<p>(\$100,000 Service Enhancement):</p> <ul style="list-style-type: none"> Further expanded funding for waterway cleaning based on new contract for services 	<p>FY 2007/08 Budget Resource Allocation</p> <ul style="list-style-type: none"> Maintained funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle 	<p>FY 2008/09 Budget Resource Allocation</p> <p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Maintained funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle
<p>FY 2006/07 Budget Resource Allocation</p>	<p>FY 2007/08 Budget Resource Allocation</p>	<p>FY 2008/09 Budget Resource Allocation</p>	<p>FY 2008/09 Citywide Work Plan Initiatives</p> <ul style="list-style-type: none"> Continued contracted enhanced cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc. Continued to provide community outreach, education and enforcement on the impact of illegal dumping/littering on our waterways 	<p>2009 Rating of Waterway Cleanliness:</p> <ul style="list-style-type: none"> Overall improvement by businesses, especially in South Beach which improved by 16%, from 48% in 2007 to 64% in 2009 Resident ratings also improved from 2007, especially in North Beach which improved good/excellent ratings by 15%, from 51% in 2007 to 66% <p>% of Waterway Assessments Rating Clean or Very Clean</p> <ul style="list-style-type: none"> FY 2005/06: 54.5% FY 2006/07: 69.4% FY 2007/08: 69.5% FY 2008/09: 71.9%

Vision Linkage		Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment		Increase resident satisfaction with level of code enforcement	<p>(\$200,000 Service Enhancement): Added 3 code officers to provide for expanded hours of operation across all areas of the City</p> <p>(\$73,000 Service Enhancement):</p> <ul style="list-style-type: none"> Expanded Graffiti remediation and wildlife eradication program citywide Enhanced funding for remediation of overgrown vacant lots 	<p>(\$225,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added a Code Ombudsman for problem resolution, expediting special master cases, providing quality assurance oversight, etc. Absorbed funding for 2 code enforcement officers and administrative overhead previously funded by Community Development Block Grant Continued to fund the graffiti remediation program citywide, remediation of overgrown vacant lots 	<ul style="list-style-type: none"> Provided 42 code officers to ensure 24/7 coverage Citywide Continued to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots Funding for the City's resident guide was eliminated as this information is more readily available through the City's website that assures continually updated information (\$17,000) Previously proposed graffiti removal on private property was eliminated (\$50,000) Graffiti Coordinator eliminated (\$64,000) 	<p><i>Maintained in Current Service Level</i></p> <ul style="list-style-type: none"> Continued to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots Re-focused Code Compliance function by having Code Division Director report directly to the City Manager's Office. 	<ul style="list-style-type: none"> Continued to ensure Code Compliance staff coverage (7 days/24 hours per day) Continued to examine mechanisms to provide effective coverage and enforcement for complaints Continued to provide information on codes to businesses and residents along with measures they can take for voluntary compliance Continued to conduct enforcement sweeps specific to high volume complaint in business and residential areas Continued to enhance methods/systems available for tracking response times and follow-up, including the enhanced software Continued to revise Special Master process to expedite code cases Reviewed and revised fine schedules in Chapter 30 Worked with other departments to develop a systematic process to "close the loop" for complaints including incident tracking and follow-up with complainant 	<ul style="list-style-type: none"> 2009 Rating of level of code enforcement and ordinances established by the City : <ul style="list-style-type: none"> 64% of residents rate as good or excellent 68% of businesses rate as good or excellent New question – no 2007 comparatives
		Ensure compliance with code within reasonable time frame	<p>(\$100,000)</p> <ul style="list-style-type: none"> Funded software to enhance tracking of caseload, productivity, and turnaround time, by employee and zone etc. from Information and Communications Technology Fund 					

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Maintain Miami Beach public areas & rights of way citywide	<p>(\$1.6 million Service Enhancement):</p> <ul style="list-style-type: none"> Enhanced hedge around the Miami Beach Golf Course (\$55,000) Replaced of landscape stock in needed areas funded from the adopted Capital Investment Upkeep Fund (\$1.5 million) Funded full-time contracted crew for pressure cleaning, sign installations and repair, meter installations, and general routine maintenance of parking facilities from Parking Dept (\$62,000) 	<p>(\$600,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added funding for continuing enhanced hedge around the Miami Beach golf course Added a landscaper supervisor partially funded by the Parking Department. Added funding for enhanced landscape maintenance as new capital projects such as S. Pointe Park, anticipated to come on line in FY 2006/07 <p>(\$0.5 million Structural Change)</p> <ul style="list-style-type: none"> Increased funding for the Capital Investment Upkeep Account to continue to restore landscape stock, pavers and lighting and replace and trees destroyed by hurricanes 	<ul style="list-style-type: none"> Maintained \$2 million in funding for the Capital Investment Upkeep Account to continue to restore landscape stock and replace landscaping and trees damaged by hurricanes Maintained funding for the City's Urban Forester 	<p><i>Maintained In Current Service Level</i></p> <ul style="list-style-type: none"> Reduced funding in the Capital Investment Upkeep Account to \$0.58 million pending approval of the Fire Transport Fee increases to free up other general fund revenue, at which time funding will be restored to \$1 million. In the event that Fire Transport Fee increases are not approved, funding will be replaced with FY 2007/08 year-end surpluses as available Maintained funding for the City's Urban Forester (\$254,382 Service Reduction) Reduced \$254,382 in funding for various low utilization sites throughout the City, reducing mowing from 34 to 30 cuts per year, litter from 5 times to 3 times per week, pruning and trimming from every 2 weeks to every 3 weeks, weed control from every 4 weeks to every 5 weeks, and mulching from 10 weeks to every 12 weeks 	<ul style="list-style-type: none"> Continued enhanced landscape maintenance, particularly in business areas Maintained a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. Continued landscape renewal based on the pre-defined plan Continued to implement phased Citywide reforestation plan Continued to develop an inventory and replacement schedule for all City-owned trees and landscaping, as well as provide plan reviews focused on green space Implemented public area appearance assessments and follow-up corrective actions 	<p>2009 Rating of Landscape Maintenance in Rights of Way & Public Areas :</p> <ul style="list-style-type: none"> Residents ratings remain high 83% of residents rate as good or excellent Businesses continued to improve to levels similar to residents as in 2007 81% of businesses rate as good or excellent (improved 6% from 2007)

<p>Key Intended Outcome:</p> <p>Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission</p> <p>Protect historic building stock</p>	<p>FY 2005/06 Budget Resource Allocation</p> <p><i>(In current service level)</i></p> <ul style="list-style-type: none"> Additional structures and districts will continue to be presented to the Commission for designation consideration Continues monitoring of buildings that need to be protected (categorized by level of risk) 	<p>FY 2006/07 Budget Resource Allocation</p> <p><i>(continued FY 2005/06 service level)</i></p> <ul style="list-style-type: none"> Continued monitoring of buildings that need to be protected (categorized by level of risk) 	<p>FY 2007/08 Budget Resource Allocation</p> <ul style="list-style-type: none"> Continued monitoring of buildings that need to be protected (categorized by level of risk) 	<p>FY 2008/09 Budget Resource Allocation</p> <p><i>Maintained In Current Service Level</i></p> <ul style="list-style-type: none"> Continued monitoring of buildings that need to be protected (categorized by level of risk) 	<p>FY 2008/09 Citywide Work Plan Initiatives</p> <ul style="list-style-type: none"> Continued to maintain a list of sites to be considered for protection Maintained a list of buildings within the City that need to be protected, categorized by level of risk, with criteria for frequency of inspection, etc. to minimize demolition by neglect 	<p>RESULTS</p> <p>2009 Rating of Amount done for Historic Preservation:</p> <ul style="list-style-type: none"> 77% of residents rate as about the right amount 77% of businesses rate as about the right amount (Business and residents ratings improved by 14% and 11% respectively from 2007)
<p>Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment</p>	<p>Increase satisfaction with neighborhood character</p> <p>Increase satisfaction with development and growth management across the City</p>	<p><i>(in current service level)</i></p> <p>Impact Fee Consultant Study, and use of 2 planners added in 2004/05 to focus on growth management, concurrency, neighborhood open space, and landscape planning</p>	<p><i>(\$85,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Added a position for follow-up inspections to monitor compliance with plan requirements 	<p>Continued funding for 3 positions added for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements</p>	<p>Enhanced enforcement around construction sites regarding litter, impacts on public property, and traffic impacts</p> <ul style="list-style-type: none"> Completed FY 2004/05 Initiatives (e.g. Impact Fee Consultant Study and use of 2 additional planners to focus on growth management, concurrency, neighborhood open space, and landscape planning) 	<p>2009 Rating of City's effort to regulate development :</p> <ul style="list-style-type: none"> 48% of residents rate as about the right amount, 53% of businesses rate as about the right amount New question for 2009 – No 2007 comparison Appeared as a positive driver of resident perceptions

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Enhance learning opportunities for youth	KIO added in FY 2008/09	KIO added in FY 2008/09	<p><i>Maintained in Current Service Level</i></p> <ul style="list-style-type: none"> Supported implementation of Education Compact with public schools throughout the city 	<ul style="list-style-type: none"> Enhanced educational opportunities for school aged youth through the Education Compact Increased focus on early literacy and family literacy Increase youth access to City supported programs through enhanced communication efforts, etc. Enhanced youth services and programming through grant funds 	<ul style="list-style-type: none"> Enhanced educational opportunities for school aged youth through the Education Compact Increased focus on early literacy and family literacy Increase youth access to City supported programs through enhanced communication efforts, etc. Enhanced youth services and programming through grant funds 	<p># of youth participants in City programs, including IB: FY 2007/08: 6,911 FY 2008/09: 14,378</p> <p>% of children in City schools with measurable improvements from the prior year Reading FY 2005/06: 67% FY 2006/07: 60% FY 2007/08: 65% FY 2008/09: 65% Mathematics FY 2005/06: 72% FY 2006/07: 67% FY 2007/08: 75% FY 2008/09: 73%</p> <p>School population • 19.3% decrease from 2004 to 2008 • Total population* (School Year) 2008/09: 6,995 2009/10: 7,342</p> <p>*5% increase since Compact implementation (January 2008)</p>
	Improve the lives of elderly residents	KIO added in FY 2008/09	<p><i>Maintained in Current Service Level</i></p> <ul style="list-style-type: none"> Used vacant case worker position for coordination of elderly services, including conducting a needs assessment, developing and maintaining a directory of elderly participants, and working with both internal and external entities to meet service needs through information and referrals 	<ul style="list-style-type: none"> Enhanced outreach to elderly residents, including "shut-ins" Increased focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs Maximized utilization of existing facilities for elderly programs when not in use with programming for children Prioritized senior services for CDAC/CDBG funding along with services for children 	<ul style="list-style-type: none"> Enhanced outreach to elderly residents, including "shut-ins" Increased focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs Maximized utilization of existing facilities for elderly programs when not in use with programming for children Prioritized senior services for CDAC/CDBG funding along with services for children 	<p>2009 residents more than 65 years old rating Miami Beach government as Good or Excellent in meeting their needs: • 80% rated as good or excellent, a 9% increase from 2007</p> <p>Senior Scenes Club Participation (avg.) FY 2004/05: 52 FY 2005/06: 121 FY 2006/07: 119 FY 2007/08: 158 FY 2008/09: 182</p>	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Reduce the number of homeless	<p>(\$80,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added position in Homeless services to assist in emergency housing transitioning and to increase placement opportunities 	<p>(\$36,500 Service Enhancement)</p> <ul style="list-style-type: none"> Continued enhanced funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Added funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues 	<ul style="list-style-type: none"> Continued funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Continued funding for treatment beds for placement of homeless persons with mental health or drug addiction issues Eliminated funding for the homeless job program, unspent in prior years (\$45,000) 	<p><i>Maintained In Current Service Level</i></p> <ul style="list-style-type: none"> Continued funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Continued funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues 	<ul style="list-style-type: none"> Continued education and outreach to inform the public of recent accomplishments Continued Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). Continued to target low end hotels with at-risk occupants Continued to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) Continued to pursue mental health issues among the homeless and the chronically homeless Provided follow-up information to businesses and residents that have homeless-related complaints 	<p>2009 Rating of City's Ability to Address Homelessness :</p> <ul style="list-style-type: none"> 44% of residents rate as good or excellent, 12% increase from 2007 32% of businesses rate as good or excellent, 4% increase from 2007 Appeared as a positive key driver for resident perceptions <p>Homeless Census: Jan 2000: 314 Jan 2005: 239 Jan 2006: 218 Jan 2007: 173 Jan 2008: 98 Jan 2009: 141</p>

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase satisfaction with recreational programs	<p>(\$610,000 Service Enhancement):</p> <ul style="list-style-type: none"> Enhanced recreational staffing for Normandy Park and Pool; new programming at Fairway Park; reducing staffing ratios for after school program; Implemented senior scenes club Enhanced Teen Club at NSYC; Added computers at Flamingo Pool and PAL; Opened NSYC on Sunday and SRYC on Saturday. Implemented Free-of-charge "Learn to Swim" program for 3 to 4 year old residents 	<p>(\$240,000 Service Enhancement)</p> <ul style="list-style-type: none"> Expanded scholarship program to traveling athletic leagues Provided a reduced resident fee for intramural athletics Increased funding for the teen club at NSYC Added position for nighttime coverage 7 days a week at Flamingo Park & Pool Provided enhancements to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park including snacks, books for literacy, and social skills (providing a uniform level of service between City programs Children's Trust and programs) 	<ul style="list-style-type: none"> Provided \$852,036 for partial year funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year Maintained the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps Maintained reduced fees for intramural athletic leagues for residents Continued free resident access to pools Maintains funding for expanded teen and senior scenes clubs Continued funding to open Youth Centers on Saturdays and Sundays Maintained funding for free-of-charge "Learn-to-Swim" programs for 3 to 4 year old residents Maintained provision of snacks, and books to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park Eliminated 12 vacant recreation program -- City will monitor to ensure that participation rates and facility appearance are minimally impacted (\$294,000) 	<p><i>Maintained in Current Service Level</i></p> <ul style="list-style-type: none"> Provided \$2,863,745 for full year funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year Maintained the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps Maintained reduced fees for intramural athletic leagues for residents Continued free resident access to pools Maintained funding for free-of-charge "Learn-to-Swim" programs for 3 to 4 year old residents Maintained funding for Teen Club and programs for seniors such as, Senior Scenes Club, Recreation on the Move, Coffee Talk, Ceramics, Dance, etc. Maintained provision of snacks, and books to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park Eliminated 4 out of 12 major outdoor events at \$5,000 each. (\$20,000) Closed each pool one day per week in winter (November-February) (\$107,670) 	<ul style="list-style-type: none"> Continued expanded programming hours for recreation programs Continued expanded programming for teens, adults and seniors Continued expanded free access to youth centers and pools for Miami Beach residents Continued expanded scholarships for specialty camps and traveling athletic leagues Continued expanded arts and culture programming in the Parks 	<p>2009 Rating of Recreational Programs and Facilities :</p> <ul style="list-style-type: none"> Residents ratings remain high 85% of residents rate as good or excellent, 6% increase from 2007 About half of residents indicate they attend beaches or parks/recreational facilities frequently <p>Recreation Participation Rates</p> <ul style="list-style-type: none"> Teen participation (avg.) <ul style="list-style-type: none"> 2004/05: 80 2005/06: 116 2006/07: 151 2007/08: 686 2008/09: 657 Total participation <ul style="list-style-type: none"> 2005/06: 4,368 2006/07: 4,884 2007/08: 5,476 2008/09: 7,764 Pool attendance <ul style="list-style-type: none"> 2004/05: 79,135 2005/06: 119,800 2006/07: 161,176 2007/08: 145,337 2008/09: 141,524 Total recreation program registration <ul style="list-style-type: none"> 2004/05: 5,671 2005/06: 5,899 2006/07: 6,614 2007/08: 7,314 2008/09: 7,518

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	<p>Increase access to workforce or affordable housing</p>	<p>(In current service level)</p> <ul style="list-style-type: none"> Maintained resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low income homebuyers, and rehabilitation of low income, owner-occupied units 	<p>(Budgeted at current service level - Mid-year appropriation of \$3.8 million from City Center FDA)</p> <ul style="list-style-type: none"> Funded purchase of 3 buildings 	<ul style="list-style-type: none"> Maintained resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income and owner-occupied units 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income and owner-occupied units 	<ul style="list-style-type: none"> Continued to maximize retention of existing housing stock, especially among the elderly Advertised/ provided media information regarding major accomplishments related to affordable housing 	<p>2007 Prioritization for funding: Housing for income less than \$50,000</p>
	<p>Increase resident satisfaction with availability of commercial service options</p>	<p>(In current service level)</p>	<p>(In current service level)</p>	<p>Maintained in Current Service Level</p> <ul style="list-style-type: none"> Resources to formalize a Business Retention/Recruitment program, develop an early warning system to identify at-risk businesses, research alternate small business financing sources, identify businesses' red flags, work with the Miami Beach Chamber to develop a business outreach program, work with the Beacon Council and OECD to establish one point of contact for incentive applications by Miami Beach businesses, and enhance workforce development opportunities. 	<ul style="list-style-type: none"> Continued to provide information on market opportunities to interested businesses 	<p>2007 Rating: Nearly 2/3 of residents feel that there is the right amount of stores that service basic daily needs (a little less so but improving several percentage points in Condo Corridor and South Pointe)</p>	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<p>(\$18,000 Service Enhancement):</p> <ul style="list-style-type: none"> Funded four new Free Family Saturday Nights program events at our parks in partnership with cultural groups 	<p>(\$300,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added funding for a monthly music in the parks series Expanded arts and culture programming in our schools and in our parks after school and summer camps anticipated partnership with Arts for Learning Provided funding for increased cost of security service at the Bass Museum 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Maintained arts and culture programming and in our parks after school and summer camps As of October 2007, Live Nation became responsible for the management and operations of the Jackie Gleason Theater (\$100,537 Reductions) Reduced culture in the parks series from 10 events to six events per year (\$40,000) Pursued privatization of Byron Carlyle Theater (\$60,537) 	<ul style="list-style-type: none"> Ensured continued funding for the arts Continued to fund operations and capital for local performing arts centers Continued and expanded communication & marketing to residents & targeted groups, including development of a co-promotion fund Evaluated community desires through surveys of desires, sources of information, etc. including Arts in the Parks, theaters, etc. Provided supervised kid-friendly activities during cultural events Continued to provide and promote availability of family-friendly cultural activities and events Continued to maximize Byron Carlyle, Colony, Jackie Gleason, and Little Acorn Theatres, and other potential venues in the City including privatization where appropriate 	<p>2009 Rating of Availability of Cultural Activities :</p> <ul style="list-style-type: none"> 73% of residents rate as the right amount, a 7% increase from 2007 59% of businesses rate as the right amount, almost the same as 2007 29% rated museums as too few 2007 Survey - Residents and businesses are aligned in their type of preferences: <ol style="list-style-type: none"> Live music & concerts Plays Art shows Music/movies in parks/beaches Symphonic music <p>2009 Rating of Availability of Family Friendly Cultural Activities :</p> <ul style="list-style-type: none"> 73% of residents rate as the right amount, 15% increase from 2007 46% of businesses rate as the right amount, slightly higher than 2007 <p>Attendance for Family-Friendly Culture in the Parks Series:</p> <p>FY2006/07: 2,035 FY2007/08: 1,370 FY2008/09: 3,875</p> <p>% Occupancy at MB Convention Center FY 2004/05: 58% FY 2005/06: 61% FY 2006/07: 70% FY 2007/08: 63% FY 2008/09: 61%</p>	RESULTS

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Cultural, Entertainment and Tourism Capital	Improve availability and accessibility of major events	<p>(\$58,000 Service Enhancement):</p> <ul style="list-style-type: none"> • New funding for special events support, including a special event inspector and a Plans and Policy Manager & Police Dept 	<p>(In current service level)</p> <ul style="list-style-type: none"> • Provided funding for special events including Super Bowl 2007 • Continued permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents 	<ul style="list-style-type: none"> • Continued funding for special event, police and sanitation overtime, etc. • Continued permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents • Eliminated funding for the South Beach Food and Wine Festival since it is now an established event and City support is not longer essential (\$25,000) • Combined the functions of the special events inspector added in FY 2005/06 with the field monitor for concessions and marketing (\$51,000) 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> • Continued funding for special event, police and sanitation overtime, etc. • Continued permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents • Maintained functions of the special events inspector with the field monitor for concessions and marketing that were combined during FY2007/08 (\$100,000 Service Reduction) • Reduced funding for Holiday decorations from \$205,000 to \$125,000 (\$80,000) • Decreased funding for Festival of The Arts based on actual funding needs for FY 2007/08 (\$20,000) 	<ul style="list-style-type: none"> • Continued communication & marketing to targeted residents/groups for upcoming events • Continued to target key events for slow periods • Continued to improve logistics management of events to minimize disruption, traffic, debris, noise • Continued to maximize utilization and upkeep of Miami Beach Convention Center • Continued to ensure resident benefits from permitted special events 	<p>2009 Rating of City Handling of Large Events:</p> <ul style="list-style-type: none"> • Continues to be highly rated • 70% of residents rate as good or excellent, 4% increase from 2007 • Improved 10% in S. Pointe area • Continues to be a key driver of resident and business perceptions • 74% of businesses rate as good or excellent, 14% increase from 2007 <p>2009 Rating of Availability of Major Events :</p> <ul style="list-style-type: none"> • 10% of residents rated as too few, compared with 12% in 2007 • 22% of businesses rate as too few compared to 16% in 2007

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
International Center for Innovation in Culture Recreation and Business	<p>Make City more business friendly</p>	<p>(\$400,000 Service Enhancement)</p> <ul style="list-style-type: none"> Provided full-year of funding for eight position added in mid-year 2004/05 to reduce turn around times for plan reviews, and decrease overdue elevator inspections and tests added 1 position is Finance Department to create a one stop lien shop consolidating building, code and fire lien functions 	<p>(\$757,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added 4 positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time to Answer Center requests. Adds 3 positions to improve customer service, particularly to reduce wait times Technology upgrades including a more customer-friendly inquiry system, and upgrades to the wireless devices for inspections to allow greater flexibility in adapting to a changing environment, allow the department to track reasons for rejections, and provide the ability to view on-line the daily inspections assigned to each inspector 	<p>Maintained 8 positions and 4 added positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries</p> <ul style="list-style-type: none"> Maintained 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times Eliminated one vacant Development Review Planner position and maintains 16 Planner positions in charge of processing building permit applications. (\$60,262) Eliminated one Financial Analyst 2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements (\$75,005) Eliminated advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC) (\$2,500) \$1,155,084 Enhancement funded from Building Training and Technology Fund Purchased and implement a new permitting and inspection system for Building, Planning, Fire, Public Works, Code, and Special Master 	<p>Maintained 12 positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries</p> <ul style="list-style-type: none"> Maintained 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times Eliminated one vacant Development Review Planner position and maintains 16 Planner positions in charge of processing building permit applications. (\$60,262) Eliminated one Financial Analyst 2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements (\$75,005) Eliminated advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC) (\$2,500) \$1,155,084 Enhancement funded from Building Training and Technology Fund Purchased and implement a new permitting and inspection system for Building, Planning, Fire, Public Works, Code, and Special Master 	<ul style="list-style-type: none"> Continued FY2006/07 initiative to track reasons for rejections and provide the ability to view on-line daily inspections assigned to each inspector Continued to streamline the occupational licensing process Continued to enhance distribution and access to information on business process to community, especially through the Building Department website Evaluated implementation of Building Department re-review and re-inspection fees Coordinated availability of training sessions for building code designers and contractors Implemented recommendations from FY2006/07 Building Development Process Focus Groups Inventoried other City processes for potential preliminary improvement and identify bottlenecks 	<p>2009 Rating of Experience with Building Department in Past Year:</p> <ul style="list-style-type: none"> 48% of residents rate as good or excellent, 5% increase from 2007 58% of businesses rate as good or excellent, 12% increase from 2007 2007 Survey -Most important area to improve was similar for residents and businesses: <ol style="list-style-type: none"> Faster permit/inspection approval process Less bureaucracy/red tape <p>2009 Perceptions Between Tourism and Residents:</p> <ul style="list-style-type: none"> 69% of residents positively rate contribution of tourism <p># of visitors (in million)</p> <p>CY 2004: 4.5 CY 2005: 4.4 CY 2006: 4.9 CY 2007: 5.1 CY 2008: 4.9 CY 2009: TBD</p>

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Well Improved Infrastructure	Enhance Mobility throughout the City	<p>(\$75,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added Bike pedestrian network coordinator to expedite implementation of bikeways and pedestrian walkways 	<p>(\$459,000 Service Enhancement)</p> <ul style="list-style-type: none"> Prioritized several pedestrian and bike path enhancements and bicycle rack needs to be included in our capital program Added 2 motor police officers to be assigned full-time to the Parking Department along with the addition of 5 Parking Operations supervisors to deploy a cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. 	<ul style="list-style-type: none"> Used overtime during peak hours in lieu of 2 dedicated officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. (\$96,173 Service Reduction) Eliminated Bicycle Coordinator Position. Duties now combined with Transportation coordinator due to reduced workload with adoption of the Bikeways Master Plan (\$55,173) Deferred scheduled replacement of 2 VMS signs (\$41,000) 	<ul style="list-style-type: none"> Implemented recommendations of the Coastal Communities Transportation Master Plan Expanded existing mobility strategy (parking vs. streets, etc.) through the Coastal Communities Transportation Master Plan, including identification and implementation of new MMIP projects, such as multi-modal facilities, greenway facilities, efficient mass transit system Completed FY 2004/05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system Explored the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach Implemented comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach Implemented of "Share the Road" bike lanes of travel pavement markings pilot program with the MPO Updated existing traffic baseline level of service study Partnered with Miami-Dade Transit to educate public on available transit options Continued increased traffic enforcement in business districts to improve traffic flow (loading zone, double parking, blocking the intersection, etc.) Developed coordinated approach between Building Department, Parking and Police to enhance traffic management during/around major construction projects 	<p>2009 Rating of Traffic Flow</p> <ul style="list-style-type: none"> 31% of residents rate as good or excellent, 7% increase from 2007 43% of businesses rate as good or excellent, 15% increase from 2007 Top 3 modes of transportation used by residents: Car, local bus circulator, and walking/bicycling More than half of respondents are willing to use local bus circulator as an alternative to a car <p>2009 Rating of availability of Bike Paths/Lanes:</p> <ul style="list-style-type: none"> 32% of residents rate as about right New question for 2009 <p>2009 Rating of Ability of Public Transit to Get Employees/Customers Across the City:</p> <ul style="list-style-type: none"> 63% of businesses rate as good or excellent, a 20% increase from 2007 Overall improvement for all areas, especially South Beach with a 22% increase from 2007 Ability to bring customers to businesses appeared as a negative driver for business perceptions <p>Bus Circulator (The Local) ridership (in millions):</p> <p>FY 2005/06: 1.67 FY 2006/07: 2.50 FY 2007/08: 2.37 FY 2008/09: TBD</p>	

Vision Package	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Well Improved Infrastructure	<p>Improve Parking Availability</p> <p>(in current service level)</p> <ul style="list-style-type: none"> Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, and other opportunities, including acquiring land where possible for additional parking 	<p>See <i>Enhance mobility throughout the City KIO</i></p>	<ul style="list-style-type: none"> During FY2007/08, the following parking projects were in construction: <ul style="list-style-type: none"> - 12th Street Parking Garage Maintenance - 13th Street Garage Maintenance - 16th Street Garage – Anchor Garage Maintenance - 17th Street Parking Garage Maintenance - Multi-Purpose Municipal Parking Facility 	<p>See <i>Enhance mobility throughout the City KIO Maintained in Current Service Level</i></p> <ul style="list-style-type: none"> During FY2008/09, the following parking projects were in construction: <ul style="list-style-type: none"> o Surface Lot at Collins Ave & 80 St. o Surface Lot at Collins Ave. & 53rd St. o Surface Lot at 1st St. & Ocean Dr. o Surface Lot at Harding Ave & 71 St. o Surface Lot at 4141 Alton Rd. (south portion) o Surface Lot at 9th St. & Washington Ave. o Surface Lot at 10th At. & Washington Ave. o 7th St. Parking Garage Maintenance o Approximately 154 additional parking spaces were added as a result of these construction projects. o Multi-Purpose Municipal Parking Facility Garage is scheduled to come online in FY2008/09 with 651 spaces and New World Symphony Garage is expected to have 650 spaces o Pursued Sunset Harbor/Purdy Avenue Garage, Cultural Campus Garage, and North Beach Garage 	<ul style="list-style-type: none"> Continued to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity and in support of implementation of Citywide wayfinding signage plan Continued to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, City Hall Garage, New World Symphony Garage, and other opportunities Continued to pursue acquisition of land where possible for additional parking Enhanced parking solutions for valet and resident parking during private parties 	<p>See <i>Enhance mobility throughout the City KIO</i></p> <p>2009 Rating of Parking Availability Across the City and in Neighborhoods:</p> <ul style="list-style-type: none"> Continues to be an area of concern (Neighborhoods less so) 21% of residents rate as about the right amount, 2% increase from 2007 27% of businesses rate Citywide as good or excellent, same as in 2007 <p># of parking spaces (Garages, Attended Lots, Metered Lots, and On-street Spaces)</p> <p>FY 2004/05: 13,598 FY 2005/06: 13,598 FY 2006/07: 13,649 FY 2007/08: 13,426 FY 2008/09: 13,377</p>	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation (In current service level)	FY 2007/08 Budget Resource Allocation (In current service level)	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Well Improved Infrastructure	<p>Preserve our beaches</p>	<p>(In current service level)</p> <ul style="list-style-type: none"> Develop assessment to determine which beach areas are candidates for sand re-nourishment and work with Miami-Dade County to address Work with Miami-Dade County to develop and implement a Beach Master Plan for Beach preservation 	<p>(In current service level)</p>	<p>(In current service level)</p>	<p>Maintained in Current Service Level</p> <ul style="list-style-type: none"> Funded three blocks in Mid-Beach for dune restoration from the Capital Investment Upkeep Account 	<ul style="list-style-type: none"> Developed initial assessment to determine which beach areas are candidates for sand re-nourishment Worked with Miami-Dade County to finalize a Beach Master Plan for beach preservation, including development of a Miami-Dade County Master Plan for Sand/Beach re-nourishment Continued federal lobbying to secure funding and sources of sand Enhanced beach cleanliness through coordination with the County 	<p>2009 Rating of Quality of Beaches (cleanliness, water quality, etc.):</p> <ul style="list-style-type: none"> 83% of residents rate as good or excellent, 8 % increase from 2007 85% of businesses rate as good or excellent, 8% increase from 2007 Continues to be a major driver of resident perceptions of City overall

<p>Key Intended Outcome: Ensure well-maintained facilities</p>	<p>FY 2005/06 Budget Resource Allocation</p> <p><i>(\$1.7 million Service Enhancement):</i></p> <ul style="list-style-type: none"> Completed assessment on 9 additional buildings (\$150,000) Added 5 positions in Property Management to address increasing maintenance requirements as new facilities are brought on line and to ensure completion of renewal and replacement projects (\$325,000) Increased annual funding for the Capital Renewal and Replacement Fund by \$1.2 million, for a total funding of \$2.53 million 	<p>FY 2006/07 Budget Resource Allocation</p> <p><i>(\$0.8 million)</i></p> <ul style="list-style-type: none"> Increased the annual funding for the General Fund Capital Renewal and Replacement Fund to a total of \$3.3 million for projects that extend the useful life of General Fund facilities Continued funding for FY 2006/07 to complete assessments on 13 additional buildings 	<p>FY 2007/08 Budget Resource Allocation</p> <ul style="list-style-type: none"> Maintained the funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$3.3 million for projects that extend the useful life of General Fund facilities Continued funding for FY 2007/08 to complete assessments on 20 additional buildings Eliminated matching funds for hazard mitigation grants (\$200,000) 	<p>FY 2008/09 Budget Resource Allocation</p> <p><i>(\$713,068 Reduction)</i></p> <ul style="list-style-type: none"> Reduced the funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$2.1 million for projects that extend the useful life of General Fund facilities and a total of \$713,068 in non-life/safety projects is deferred 	<p>FY 2008/09 Citywide Work Plan Initiatives</p> <ul style="list-style-type: none"> Funded Completion of facility condition assessments on all City facilities Continued to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled Evaluated funding capital renewal and replacement funds in all funds 	<p>RESULTS</p> <p>2009 Rating of City's Public Buildings:</p> <ul style="list-style-type: none"> 88% of residents rate as good or excellent, 6% increase 85% of businesses rate as good or excellent, 8% increase <p>FY 2008/09 (thru March 2009) Facility Condition Index: Actual</p> <p>Citywide: .02 (Good) Comm/Rec: .00 (Excellent) Cultural Arts: .49 (Poor) Office Bldgs: .00 (Excellent) Police Facs: .01 (Good)) Fire Stns: .69 (Poor) Garden Ctr: .32 (Poor) Maint & Ops: .46 (Poor) Conv. Ctr: .65 (Poor)</p>
<p>Vision Linkage</p> <p>Well Improved Infrastructure</p>						

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Well Improved Infrastructure	Ensure well-maintained infrastructure	<p>(over \$1 million Service Enhancement):</p> <ul style="list-style-type: none"> Increase funding for Citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning and repairs (\$900,000) Increase the number of positions supporting the automated mapping of the City's infrastructure and work order system from 1 to 3 (\$120,000) 	<p>(\$125,00 Service Enhancement)</p> <ul style="list-style-type: none"> Adds funding for street light maintenance and assessments Continues to provide for a citywide pavement repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning Maintained funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system 	<p>Maintained \$100,000 in funding for street light maintenance and assessments</p> <ul style="list-style-type: none"> Continued to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning Maintained funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system (\$100,364 Reduction) Eliminated one Lead Mechanic Position that multitasks as support Supervisors, Quality Control Inspector, and Mechanic. May impact turnaround times and inspection quality (\$59,977) Eliminated one of two Fleet Service Representatives. May impact backlog of work waiting for scheduling causing delays for repair, increased downtime, and follow-up for preventive maintenance repair schedule (\$40,387) Added an ADA Consultant on call, as needed 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Maintained \$100,000 in funding for street light maintenance and assessments Continued to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning Maintained funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system (\$100,364 Reduction) Eliminated one Lead Mechanic Position that multitasks as support Supervisors, Quality Control Inspector, and Mechanic. May impact turnaround times and inspection quality (\$59,977) Eliminated one of two Fleet Service Representatives. May impact backlog of work waiting for scheduling causing delays for repair, increased downtime, and follow-up for preventive maintenance repair schedule (\$40,387) Added an ADA Consultant on call, as needed 	<ul style="list-style-type: none"> Continued to expedite drainage improvement projects, particularly in South Beach Updated Stormwater Master Plan Completed implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application Completed development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity Continued to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP Continued to expedite CIP projects and process for roads, sidewalks and curbing citywide 	<p>2009 Rating of Storm Drainage:</p> <ul style="list-style-type: none"> Continues to be an area of concern 43% of residents rate as good or excellent, same as 2007 45% of businesses rate as good or excellent, 8% increase from 2007 <p>2009 Rating of Condition of Roads:</p> <ul style="list-style-type: none"> 55% of residents rate as good or excellent, 7% increase from 2007 Continues to be a major negative driver of resident perceptions of City overall 48% of businesses rate as good or excellent, 11% increase Appeared as a key driver for business perceptions <p>2009 Rating of Condition of Sidewalks:</p> <ul style="list-style-type: none"> 64% of residents rate as good or excellent, 15% improvement from 2007 66% of businesses rate as good or excellent, 12% improvement from 2007

Vision Linkage	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
<p>Ensure well-designed quality capital projects</p>	<p>(\$400,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added funding for 2 positions in Public Works and 3 in CIP will help expedite plan review and manage projects in construction <p>(\$5 million Service Enhancement):</p> <ul style="list-style-type: none"> Added funding for annual transfer to a Pay-as-you Go Capital Fund, including funding for Miami Beach Golf Course Cart Barn, Normandy park and Pool Technology Requirements, Normandy <p>(\$2.5 million Service Enhancement):</p> <ul style="list-style-type: none"> Annual funding of the Capital Reserve fund to ensure projects are not delayed due to unanticipated funding shortfalls including funding for Old City Hall 	<p>(\$77,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added a Capital Projects Coordinator in to manage Public Works projects including the North Beach Recreational Corridor <p>(\$2.5 million Structural Change)</p> <ul style="list-style-type: none"> Increased the annual funding transfer to the capital pay-as-you-go fund to be used for the Normandy Shores Golf Course club house, restrooms, maintenance building, and cart barn; Flamingo Park sports lighting, Julia Tuttle Baywalk, etc. Continued the annual funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls 	<p>Continued annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. Projects funded include: North Beach Recreational Corridor, Fire Station 2, Miami Beach Golf Course Cart Barn, and Normandy Shores Golf Course Clubhouse including structural requirements.</p> <ul style="list-style-type: none"> Maintained annual \$7.5 million funding transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2008/09: <ul style="list-style-type: none"> \$10.2 million in neighborhood right-of-way above ground improvements A study of the multi-use utilization of the Bayshore Par 3 Course Furniture, fixture, and equipment for Multi-purpose Parking facilities Additional financing for North Shore Golf Course Club Housing, Citywide signage, North Shore Bandshell Improvements, and 35th Street Restrooms Shades structures at La Gorce and Maurice Gibb 53rd Street Restrooms Mid-Beach Recreation Corridor, from Eden Roc to 46th Street (Design Phase) (\$58,495 Enhancement) Added field inspector position in CIP Office to be offset by capital project chargeback 	<p>Maintained in Current Service Level</p> <ul style="list-style-type: none"> Continued the annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. Funded \$4.5 million in the annual transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2008/09: <ul style="list-style-type: none"> \$10.2 million in neighborhood right-of-way above ground improvements A study of the multi-use utilization of the Bayshore Par 3 Course Furniture, fixture, and equipment for Multi-purpose Parking facilities Additional financing for North Shore Golf Course Club Housing, Citywide signage, North Shore Bandshell Improvements, and 35th Street Restrooms Shades structures at La Gorce and Maurice Gibb 53rd Street Restrooms Mid-Beach Recreation Corridor, from Eden Roc to 46th Street (Design Phase) (\$58,495 Enhancement) Added field inspector position in CIP Office to be offset by capital project chargeback 	<p>Continued implementation of FY 2004/05 initiatives to expedite: review of construction documents, legal issues, invoice processing, and field inspections</p> <ul style="list-style-type: none"> Continued to streamline capital program management Refined best-value procurement process for selection of design professionals and construction services Continued to work to enhance coordination with public and private development projects Continued expanded public outreach and information regarding capital projects status, etc. Continued to maintain a capital reserve fund to address unforeseen needs in approved capital projects Continued to maintain a Pay-as-you-go capital fund with an annual funding contribution as a continuous re-investment in City infrastructure Continued to maintain a capital improvement steering committee process for prioritization of proposed new capital projects 	<p>2007 Rating of Well Designed Quality Capital Projects :</p> <ul style="list-style-type: none"> Residents ratings remain high 79% of residents rate as good or excellent Businesses improved by 14% to levels similar to residents 82% of businesses rate as good or excellent <p>% of capital projects on schedule:</p> <ul style="list-style-type: none"> Planning Phase FY 2005/06: 64% FY 2006/07: 80% FY 2007/08: 100% FY 2008/09: 100% <p>Design Phase</p> <ul style="list-style-type: none"> FY 2005/06: 45% FY 2006/07: 62.5% FY 2007/08: 84% FY 2008/09: 92% <p>Construction Phase</p> <ul style="list-style-type: none"> FY 2005/06: 39% FY 2006/07: 51% FY 2007/08: 92% FY 2008/09: 94%

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	KIO added in FY 2007/08	<p><i>Funded from current Service Level</i></p> <ul style="list-style-type: none"> Supported newly formed Green Committee to advise the City regarding opportunities for "green initiatives" in the City of Miami Beach 	<p><i>Maintained in Current Service Level</i></p> <ul style="list-style-type: none"> Continued support of Green Committee responsible for advising the City regarding opportunities for "green initiatives" Continued support of initiatives started during FY 2007/08 such as the Comprehensive Energy and Resource Use Audit, the implementation of a citywide Green Building Ordinance and the shared bicycle and shared car program (<i>\$4,412 Reduction</i>) Reduced number of full agenda books from 31 to 19, and the number printed on Friday from 13 to 10. All other printed agenda would be replaced by the Clerk sending a link to the agenda on the web site. 	<ul style="list-style-type: none"> Pursued initiatives as recommended by the City's Green Committee Participated in County task force on "Sustainability and Climate Change" Developed expedited permitting for LEED certified buildings, including expedited permitting and staff certification Maintained Environmental Coordinator Pursued environmentally-friendly, fuel efficient vehicles 	Not Applicable	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
	<p>Enhance external and internal communications from and within the City</p>	<p>(\$421,500 Service Enhancement):</p> <ul style="list-style-type: none"> Funded a regular advertising page in local newspapers, a bi-monthly newsletter, and expanded cable programming, including a contracted program manager (\$240,000) An addition of a public information specialist, media specialist and a graphics position (\$180,000) Capital improvement program (CIP) project newsletters to be distributed bi-annually to each of the 14 neighborhoods Citywide (\$95,000) Communications equipment will be funded from the Information and Communications Technology Fund (\$86,500) 	<p>(\$20,000)</p> <ul style="list-style-type: none"> Provided funding for annual notification of expired permits to property owners Continued enhancement of all communications functions within the City through newly centralized Communication Department, including a regular advertising page in local newspapers (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming – despite some reductions in funding levels Continued funding for MB line on a quarterly basis Eliminated Answer Center with functions will be distributed throughout the City departments (\$87,000) Combined dedicated business liaison position with Answer Center supervisor (\$71,000) 	<p>Maintained in Current Service Level</p> <ul style="list-style-type: none"> Continued funding for annual notification of expired permits to property owners Continued funding for MB line on a quarterly basis (\$166,335 Service Reduction) Reduced Citypage to biweekly (\$14,000) 50% reduction in original MBTV programming and CityVision to Bi-Monthly (Eliminates 1 Media Assistant contract position) and elimination of MB Radio, special long-format programs, e.g., "Survey Says," "Plan & Prepare Miami Beach," "Planned Program," "MB Culture," and creative (video) Public Service Announcements (\$52,935) Eliminated 1 videographer contract position and reduces Still photographer/video programmer hours by 50% (\$21,500) Reduced MB magazine to 4 times a year (quarterly) from 6 times or bi-monthly. (\$77,900) 	<ul style="list-style-type: none"> Continued to evaluate published materials for consistency with brand and messages Provided Citywide training on effective communications (e-mails, presentations, media, etc.) Continued to publish and mail a community newsletter to all Miami Beach residents and continue to maximize other means of communication including Citypage, MBTV-77, neighborhood newsletters, etc. Focused communication materials on Top 20 issues received through Better Place 	<p>2009 Rating of Amount of Information from the City:</p> <ul style="list-style-type: none"> 79% of residents rate as about the right amount, 12% improvement from 2007 66% of businesses rate as about the right amount, 11% improvement More getting information from Miami Beach website, especially businesses 15% of residents and 8% of businesses get information from MB Magazine 18% of residents and 8% of businesses get information from Cable Channel MB 77 When getting information from the City, the Miami Beach website and cable channel MB 77 is the most frequent source of information 	

Vision Linkage	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
<p>Ensure expenditure trends are sustainable over the long term</p>	<p>(\$30,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added funding for an on-line grants locator system and a parking VIN vehicle to electronically identify parking ticket scofflaws, both anticipated to result in increased revenues <p>(\$70,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added position to ensure timely reconciliation of bank accounts <p>(\$5 million Structural Enhancements):</p> <ul style="list-style-type: none"> Added a \$1 million general fund transfer to the risk management fund Added \$3.9 million to the City's 11% reserve, previously funded from surplus revenues at year end 	<p>(\$146,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added a position for timely reconciliation of Parking bank accounts Converted sanitation auditor to full time Upgraded City printing equipment, etc. Achieved efficiencies through elimination of an Assistant Director position in the Parks and Recreation Department, and a vacant Parking security supervisor <p>(In current service level)</p> <ul style="list-style-type: none"> Maintained the \$1 million general fund transfer to the risk management fund Maintained \$3.3 million in increased funding for the City's 11% reserve 	<ul style="list-style-type: none"> Ensured that the City's funding for the 11% Emergency Reserve as well as the recommended additional 6% contingency is maintained, however additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available. Incorporated approximately \$6.5 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 34 positions, of which 16 positions are in management and administration rather than direct service delivery Further incorporated approximately \$10 million in service reductions, reducing an additional 62 positions Increased light pole banner fees, resident fees for membership and the driving range at Miami Beach Golf Club, right-of-way permit fees, and emergency transport fees, thereby generating an additional \$973,050 in revenues 	<p>Maintained in Current Service Level</p> <ul style="list-style-type: none"> Ensured City's funding for the 11% Emergency Reserve, however, the 6% contingency and additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available. Provided \$1,728,765 in funding for Convention Center to reserve for future capital Incorporated approximately \$5.8 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 24 positions, of which 12 positions are in management and administration rather than direct service delivery. Reduced funding for operational contingency from \$1.3 million to \$1 million, pending approval of Fire Transport Fee increases to free up other general fund revenues. In the event that Fire Transport Fee increases are not approved, funding will be replaced with FY 2007/08 year-end surpluses as available Further incorporated approximately \$1,303,786 million in service reductions, reducing an additional 6 positions Eliminated 4 administrative support positions in Public Works, Economic Development, Finance, and Procurement (\$229,134) Reduced Fire's Overtime budget by implementing a restrictive leave policy that allows for an exception to minimum staffing (\$833,112) 	<ul style="list-style-type: none"> Renegotiated all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs Developed approaches to reduce fuel costs, including increased reimbursement of fuel costs for take home vehicles 	<p>2009 Rating overall value of City services for tax dollars paid:</p> <ul style="list-style-type: none"> 65% of residents rated as excellent or good, a 19% increase from 2007 55% of businesses rated as excellent or good, a 14% increase from 2005 <p>Operating Millage Rate</p> <p>FY 2003/04: 7.29 FY 2004/05: 7.29 FY 2005/06: 7.29 FY 2006/07: 7.19 FY 2007/08: 5.65 FY 2008/09: 5.65</p> <p>Total taxes collected (GF – Ad Valorem and Other Taxes) – (in Millions)</p> <p>FY 2000/01: \$69.27 FY 2001/02: \$74.31 FY 2002/03: \$79.30 FY 2003/04: \$88.91 FY 2004/05: \$100.42 FY 2005/06: \$132.07 FY 2006/07: \$161.90 FY 2007/08: \$147.83 FY 2008/09 proj: \$148.94</p>

<p>Key Intended Outcome: Improve the City's overall financial health and maintain overall bond rating</p>	<p>See previous page</p>	<p>See previous page</p>	<p>See previous page</p>	<p>FY 2006/07 Budget Resource Allocation</p>	<p>FY 2007/08 Budget Resource Allocation</p>	<p>FY 2008/09 Budget Resource Allocation</p>	<p>FY 2008/09 Citywide Work Plan Initiatives</p>	<p>RESULTS</p>
<p>Supporting Outcomes to Sustainability of Vision</p>	<p>See previous page</p>	<p>See previous page</p>	<p>See previous page</p>	<p><i>(Continues from previous page)</i></p> <ul style="list-style-type: none"> Eliminated temporary labor in Procurement (\$9,000) Freezes ¼ of the vacant Labor Relations Director position, leaving \$77,000 for a professional service agreement to hear grievances and assist with labor negotiations (\$40,403) Eliminated 1 vacant Assistant City Attorney position and 1 of 2 vacant First Assistant City Attorney positions (\$121,913) Reduced by 10% the funding for supplies used for repair and maintenance (\$70,224) <p><i>(\$0.5 million General Fund Revenue Enhancement and \$9.37 million increase for Enterprise Funds)</i></p> <ul style="list-style-type: none"> Implemented fuel surcharge for off-duty work, increases sidewalk fees, South Florida Resident summer rates, non-resident rack rates, roll-off permit fee, hourly meter rates, and meter rental fee. Eliminated visitor hang tags and replaces them with daily coupons, and establishes fees for promotional distribution activities. 	<ul style="list-style-type: none"> Defined levels of reserves required to sustain the financial position of the City in light of economic, environmental or other unanticipated challenges, including identification of required reserve levels in enterprise and internal service funds Continued to strengthen financial process to improve internal controls and address audit concerns Continued to address funding shortfalls in the reserve for claims against the risk management fund 	<p><i>(Continues from previous page)</i></p> <p>11% Emergency Reserves FY 2004/05: \$18.6 million FY 2005/06: \$22.5 million FY 2006/07: \$24.1 million FY 2007/08: \$25.5 million</p> <p>6% Contingency Goal FY 2007/08: \$12.6 million</p> <p>General Fund Balance as of September 30, 2008: \$46.49 million</p> <p>Bond Ratings</p> <ul style="list-style-type: none"> S&P FY2000/01: A1 FY2004/05: AA- FY2005/06: AA- FY2006/07: AA- FY2007/08: AA- FY2008/09: AA- Moody's FY2000/01: A FY2004/05: A1 FY2005/06: Aa3 FY2006/07: Aa3 FY2007/08: Aa3 FY2008/09: Aa3 	<p>RESULTS</p>	

Vision Linkage	Key Intended Outcome	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
	<p>Improve processes through information technology</p>	<p>(\$240,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added a Storage Area Network (SAN) Architect to for a strategic solution to address multi-department storage needs Added a new position to support the City's over 1,500 desktop users Added a new position provided fulltime support for the City's Voice Over Internet Protocol, bringing voice and data together on the same network <p>(\$1 million Structural Enhancement)</p> <ul style="list-style-type: none"> Created a new Information and Communications Technology Fund to provide funding for the new SAN, 	<p>(\$82,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added contracted position to oversee CAD/RMS project <p>(\$324,000 Structural Change)</p> <ul style="list-style-type: none"> Increased funding for the Information and Communications Technology Fund offset by \$200,000 in WiFi savings that will be incurred for wireless applications and through prior VOIP implementations. The fund will support: Second year equipment financing for the SAN, UPS, citywide WiFi, Voice Over Internet Protocol (VOIP) Second year funding for software to improve system security and mitigate potential virus infiltrations to the City's network; Disaster Recovery at Network Access Point (NAP) Telephone Switch and Interactive Voice Response (IVR) at NAP Police Staffing Software Deployment of the City's Infrastructure Management System in the Parks and Recreation Department A Capital Project Management System 	<p>Maintained \$400,000 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the Storage Area Network, the Enterprise Uninterrupted Power Supply for the City's data center, Voice Over Internet Protocol (VOIP), Telephone Switch and Interactive Voice Response (IVR) at Network Access Point, and Disaster Recovery at Network Access Point</p> <ul style="list-style-type: none"> Provided for \$150,000 in funding for technology enhancements in pre-employment background checks, work flow processing, human resource records imaging, and finance document imaging Provided approximately \$500,000 to be set aside to help address CAD/RMS additional funding requirements pending the outcome of finalizing contract negotiations etc. 	<p>Maintained \$686,576 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the following initiatives:</p> <ul style="list-style-type: none"> City's WiFi system Storage Area Network Enterprise Uninterrupted Power Supply for the City's data center Voice Over Internet Protocol (VOIP) Disaster Recovery at Network Access Point Provided for \$ 330,896 in technology enhancements: Acela wireless mobile ruggedized laptops that can be used in the field and improve the turnaround time of providing inspection results to customers Vendor electronic file feeds for Eden in order to automate the receiving and sending of medical, dental, and flexible spending information from vendors to the City's HR system Telestaff (Automated staffing and payroll system) implementation for Ocean Rescue Special events and film online fee payment system Document imaging phase 2 for Finance. 	<p>Completed Projects</p> <ul style="list-style-type: none"> Implemented City's Enterprise Resource Planning (ERP) System including data extraction, data mapping, data conversion, module setup, security and training. Modules implemented to date: Rolled out Eden Web Extensions for Business Services and Citizen Services, Employee Services Utility Billing Module Cashiering Module Completed Enterprise Fax deployment to user desktop. Completed applications for Background Investigations, Property Evidence Program, Cost Recovery System, Critical Police Department Forms on Web (8), and creation of Computer Aided Dispatch Parking Agency for new call routing. Completed the SAN implementation Researched the Disaster Recovery Solution at NAP Completed the deployment of the UPS in the PD datacenter. Completed Phase 1 of the Virus and Worm Mitigation project Deployed Public Safety VOIP to Police Department. Fire Department deployment is pending completion of construction of EOC
					<p>Continued to implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions</p> <ul style="list-style-type: none"> Continued to enhance utilization of performance management processes and software Continued implementing IT governance process for prioritizing projects Developed an IT Master Plan Continued to maximize IT/digital connectivity throughout WiFi, etc. Continued to pursue GIS deployment citywide 	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
	Expand hours and service through e-government	<p>(\$82,000 Service Enhancement):</p> <ul style="list-style-type: none"> Funded development of an internet parking application 	<p>(\$146,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added a new E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position <p>(\$30,000)</p> <ul style="list-style-type: none"> Provided funding for amplified reception of WiFi at City facilities (e.g. City Hall), an Internet Content Management System, through the IT technology Fund 	<ul style="list-style-type: none"> Continued funding for a dedicated E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position Continued \$332,306 in equipment loan repayments for the City's WiFi system funded through the City's Information and Technology Fund 	<p>(\$173,666 Service Reduction)</p> <ul style="list-style-type: none"> Eliminated 1 out of 7 Senior Systems Analysts positions. May impact the .NET development environment for online citizen services by increasing the time to develop and maintain online applications. (\$62,514) Eliminated 1 out of 3 Systems Analysts positions. May impact the schedule to complete the City's new website redesign and overhaul project. (\$57,535) Eliminated 1 Info Tech 1 Helpdesk Position out of 3. May impact the ability to answer over 23,000 phone calls a year primarily from Parking, Fire, Police, Building, Code and Fleet (\$53,617) <p><i>Maintained in Current Service Level</i></p> <ul style="list-style-type: none"> Maintained funding that will improve online access to the public such as the completion of the website conversion, the ability to conduct public records research request online and to apply online for Boards and Committees, and the Special Events and Film Online Fee Payment System, allowing applicants to directly pay for all fees and city services online 	<ul style="list-style-type: none"> Continued promotion of CMB website on all materials, MBTV 77, vehicles, etc. Implemented Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors Continued to expand City services on-line through E-government technologies 	<p>2009 Rating of City's website:</p> <ul style="list-style-type: none"> 89% of residents reported being very satisfied or satisfied 93% of businesses reported being very satisfied or somewhat satisfied New for 2009 – no comparative from 2007 <p>Average number of Website Hits per month:</p> <ul style="list-style-type: none"> FY 2004/05: 70,128 FY 2005/06: 97,949 FY 2006/07: 101,172 FY 2007/08: 192,255 FY 2008/09: 218,087 <p># of types of transactions available on-line:</p> <ul style="list-style-type: none"> FY 2007/08: 37 FY 2008/09: 38

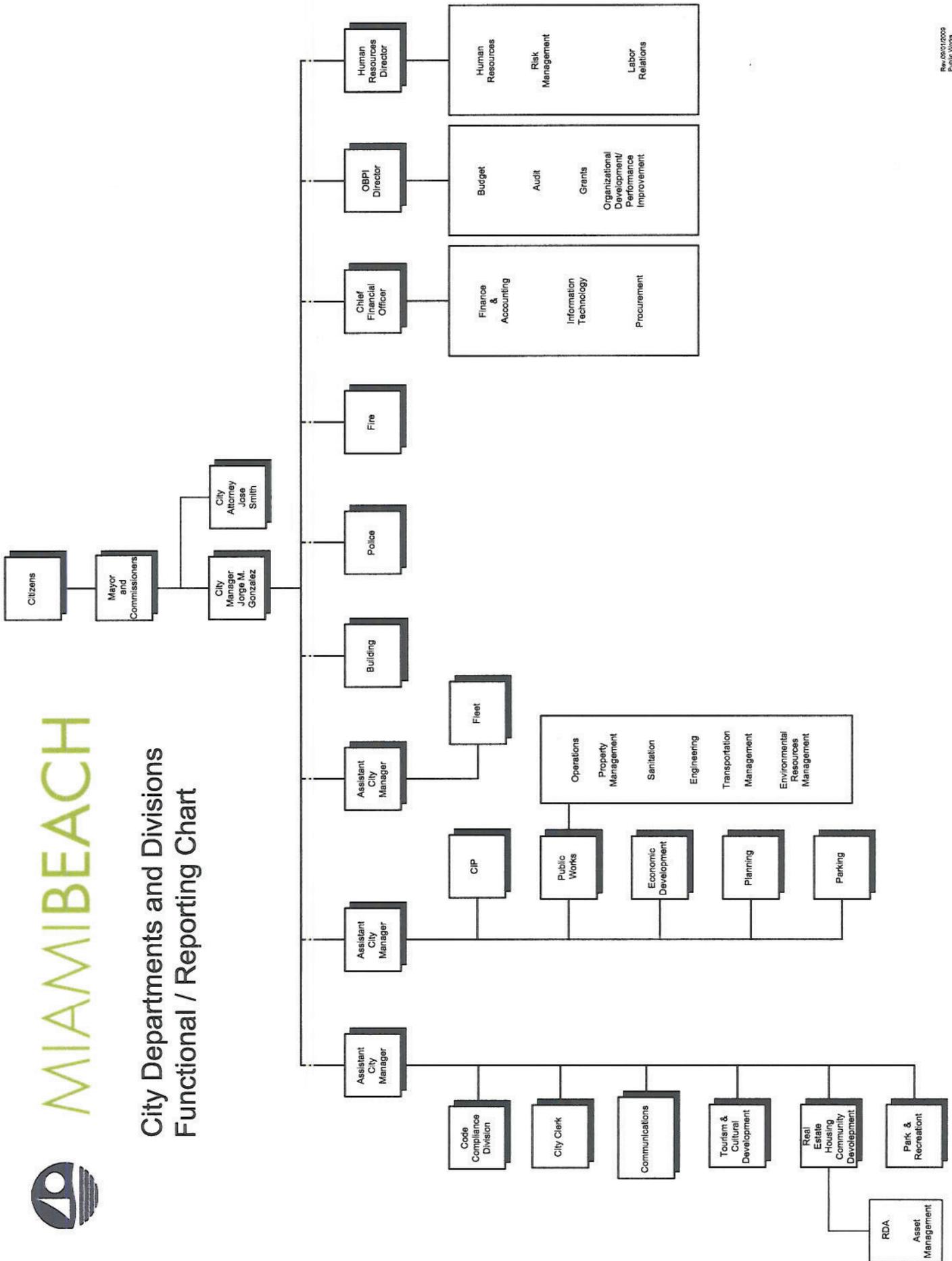
Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	FY 2008/09 Budget Resource Allocation	FY 2008/09 Citywide Work Plan Initiatives	RESULTS
	<p>Attract and maintain a quality workforce</p>	<p>(in current service level)</p> <ul style="list-style-type: none"> Continued to enhance training throughout the City Continued to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology 	<p>(\$94,000)</p> <ul style="list-style-type: none"> Added a position in Human Resources to assist with maintaining personnel files Added a position in Labor Relations 	<ul style="list-style-type: none"> Continued to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Continued to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology (\$15,000 Reduction) Reduced training and awards in the HR department impacting career development opportunities and leadership (\$15,000) 	<ul style="list-style-type: none"> Continued to obtain information on strengths and weaknesses of workplace (survey, focus groups, etc) Conducted and completed classification/compensation study for all positions/classifications 	<p>2007 Rating of employees recommending the City as a place to Work to Others:</p> <ul style="list-style-type: none"> 83% agree/strongly agree <p>Turnover Rate</p> <ul style="list-style-type: none"> FY 2003/04: 11.2% FY 2004/05: 11.1% FY 2005/06: 10.7% FY 2006/07: 12.4% FY 2007/08: 13.0% FY 2008/09: 9.2% <p>Average length of employment</p> <ul style="list-style-type: none"> FY 2003/04: 9.48 years FY 2004/05: 9.46 years FY 2005/06: 9.36 years FY 2006/07: 9.05 years FY 2007/08: 9.09 years FY 2008/09: 9.86 years
	<p>Increase resident satisfaction with employee contact</p>	<p>(In current service level)</p> <ul style="list-style-type: none"> Continue implementation of FY 05 service shopper initiative Provide feedback reports and training to departments with an average service shopper score of less than 4 	<ul style="list-style-type: none"> Continued the Employees Academy, use of the MB line for educating employees, and the City's service shopper initiative 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Continued the Employees Academy and Neighborhood Leadership Academy, use of the MB line for educating employees, and the City's service shopper initiative 	<ul style="list-style-type: none"> Continued Employee Academy training similar to the Leadership Academy to front line employees including key contacts for each function in department Used MB line to educate employees on Top 20 community issues received through Better Place, customer calls, etc. Researched software to provide knowledge-based information and train frontline employees regarding same Continued service shopper initiative and providing feedback reports and training to departments with an average service shopper score of less than 4 	<p>2009 Rating of Overall Satisfaction in Experience in Contacting the City:</p> <ul style="list-style-type: none"> 68% of residents rate as good or excellent, a 6% improvement from 2007 70% of businesses rate as good or excellent, 5% improvement from 2007 Appeared as a key driver for resident and business perceptions 	

<p>Key Intended Outcome:</p> <p>RESULTS</p>	<p>FY 2005/06 Budget Resource Allocation</p>	<p>FY 2006/07 Budget Resource Allocation</p>	<p>FY 2007/08 Budget Resource Allocation</p>	<p>FY 2008/09 Budget Resource Allocation</p>	<p>FY 2008/09 Citywide Work Plan Initiatives</p>
<p>Increase community satisfaction with City services</p>	<p>(in current service level)</p> <ul style="list-style-type: none"> Continued development and implementation of a results-oriented framework for the City of Miami Beach (\$3.3 million Value Enhancement) Created Homeowners Dividend fund for homesteaded residents providing a \$200 dividend return for full-time, homesteaded property owners 	<p>(\$90,000)</p> <ul style="list-style-type: none"> Funded a set of follow-up community surveys in 2007 (\$1,630,000) Increased dividend return from \$200 to \$300 for full-time, homesteaded property owners (In current service level) Reduced the overall millage by 0.400 mills Provided fee waivers and fee discounts to businesses Continued to expand free access to many Miami Beach programs and facilities for all residents Provided relief from life safety inspection fees Offsets Miami-Dade County FY 2005/06 water and sewer fee increases Absorbed the household garbage and trash collection fee increase incurred due to contractual CPI increases and Miami-Dade County disposal fee increases 	<p>Reduced the City of Miami Beach total combined millage by 23 percent or 1.77 mills</p> <ul style="list-style-type: none"> Continued to provide free access to many Miami Beach programs and facilities for all residents 	<p>Maintained In Current Service Level</p> <ul style="list-style-type: none"> Continued to provide free access to many Miami Beach programs and facilities for all residents Continued to provide services aligned with community priorities Funded 2009 community surveys 	<ul style="list-style-type: none"> Continued implementation of a results-oriented framework for the City of Miami Beach Continued to pursue initiatives to increase value of dollars paid to our community Conducted Survey Updates
<p>2009 Rating of the City in Meeting their Needs:</p> <ul style="list-style-type: none"> 75% of residents rate as good or excellent, 14% improvement from 2007 68% of businesses rate as good or excellent, 10% improvement from 2007 <p>2009 Rating of Overall Value of Services for Tax Dollars Paid:</p> <ul style="list-style-type: none"> 65% of residents rate as good or excellent, 19% improvement from 2007 55% of businesses rate as good or excellent, no change from 2007 Appeared as a key driver for both resident and business perceptions <p>2009 Rating of Miami Beach as a Place to Live</p> <ul style="list-style-type: none"> Resident ratings continue to be high 87% of residents rate Miami Beach as a place to live as good or excellent 85% of residents rate Quality of Life as good or excellent 78% of residents rate as definitely/probably recommend to family and friends 37% feel it is better than a few years ago <p>2009 Rating of Miami Beach to Family and Friends as a Place to do business:</p> <ul style="list-style-type: none"> 51% rate as one of the best or above average to do business, from 42% in 2007 67% would definitely/probably recommend to others, from 62% in 2007 					



MIAMI BEACH

City Departments and Divisions Functional / Reporting Chart



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CAPITAL BUDGET AND CAPITAL IMPROVEMENT PLAN

The Fiscal Years 2009/10-2013/14 Capital Improvement Plan (CIP) for the City of Miami Beach is a five year plan for public improvements and capital expenditures by the City totaling \$287 million. In addition to the \$287 million, \$668 million are identified as appropriations through Fiscal Year 2008/09, and \$282 million for programmed needs beyond 2013/14 for a total of \$1.2 billion. More detailed project descriptions, support resolutions, etc., are available in the Adopted 2009/10-2013/14 Capital Improvement Plan & FY 2009/10 Capital Budget Book.

A capital improvement is defined as capital or "in-kind" expenditure of \$25,000 or more, resulting in the acquisition, improvement, or addition to fixed assets in the form of land, buildings, or improvements more or less permanent in character, and durable equipment with a life expectancy of at least five years.

The CIP is a proposed funding schedule for five years, which is updated annually, to add new projects, to reevaluate program and project priorities and to revise recommendations while taking into account new requirements and new sources of funding. The annual capital programming process provides the following benefits:

- The CIP serves as a source of information about the City's physical development and capital expenditures to the citizens, City Commission and Administration, private investors, funding agencies and financial institutions.
- The CIP process provides a mechanism that applies uniformity and consistency in the evaluation of projects and assists in the establishment of priorities.
- The CIP provides for coordination among projects with respect to funding, location and time.

The Capital Plan is developed in accordance with the City's stated plans, goals and objectives and provides for the proper physical and financial coordination of the projects. Private sector development initiatives that provide/require modifications to certain infrastructure will be properly coordinated with city projects to achieve compatibility and greatest benefit.

Review Criteria

All projects submitted for inclusion in the City's Capital Improvement Program are reviewed on the basis of relative need, benefit and cost. In addition, several guiding policies direct the determination of the content, scheduling and funding of the Capital Program. These policies are as follows:

1. Meet the City's strategic priorities (Key Intended Outcomes)
2. Maximize return on investment, in consideration of financial limitations and budget constraints so as to:
 - Preserve prior investments where possible;
 - Reduce operating costs;
 - Maximize use of outside funding sources to leverage the City's investment; and
 - Maximize cost effective service delivery.

3. Improve and enhance the existing network of City service levels and facilities
4. Implement adopted plans
5. Demonstrate coordination and compatibility with other capital projects and other public and private efforts.

The City of Miami Beach Comprehensive Plan contains a Capital Improvement Element which describes major City public facility improvements recommended in various elements of the comprehensive plan for implementation during the five years following the adoption of the comprehensive plan. The Capital Improvement Element also demonstrates the ability to fund those improvements. The projects listed are intended to address existing "deficiencies", achieve facility "replacement", or contribute to the general "improvement of Miami Beach". The information for the Capital Improvement Element of the City's Comprehensive Plan is based on this CIP.

Fiscal Year 2009/10 Capital Budget

The City's adopted annual capital budget contains capital project commitments recommended for appropriation for Fiscal Year (FY) 2009/10 (Adopted Capital Budget). Preparation of the Adopted Capital Budget occurred simultaneously with the development of the FY 2009/10 – 2013/14 Capital Improvement Program (CIP) and FY 2009/10 Adopted Operating Budget.

The Capital Budget and CIP presents project budgets for both the current and new capital projects necessary to improve, enhance and maintain public facilities and infrastructure to meet the service demands of residents and visitors to the City of Miami Beach. Capital reserves, debt service payments, and capital purchases found in the operating budget are not included in this budget. However, we have included a capital equipment section, which itemizes purchases of major capital equipment, fleet, light and heavy equipment and information technology related acquisitions. The Capital Budget for FY 2009/10 appropriates funding for projects that will require commitment of funds during the upcoming fiscal year.

The Adopted Capital Budget for FY 2009/10 totals \$168,754,362, of which \$40,032,519 was appropriated on September 24, 2009. Approximately \$44.8 million in proposed new Water and Sewer bonds, \$65.7 million in proposed new Stormwater bonds, \$18.2 million in proposed new parking bonds will be appropriated when the financings are implemented depending on spend-down of existing bonds and timing of project commitment needs. Further, it is anticipated that there will be a phased approach for the issuance of water, sewer and stormwater financing. Under this approach, the City will first seek a line of credit which will allow the City to have the necessary funding capacity to enter into new projects, while allowing the City more time to both build the necessary rate capacity to issue additional tax-exempt bonds through rate increases and also spend down the current committed but unspent bond proceeds. This phased approach will also provide the City with more time to refine the cost estimates for the water, sewer, stormwater and parking projects for FY 2009/10.

Projects will address many needs in different areas of the City including: neighborhood enhancements such as landscaping, sidewalk restoration; traffic calming; roadway and bridge resurfacing and reconstruction; water, sewer, and drainage system improvements; park construction, renovation and upgrades; renovation of seawalls; parking lot and garage

renovation, and construction of new parking garages; construction/renovation of public facilities; and vehicle replacement.

Improvements to the City's utility systems will include upgrades to water and sewer pump stations; rehabilitation of sewer lines and force mains; and, replacement and upgrades to water lines.

Budget Highlights

As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the Pay-As-You-Go contribution of \$4.5 million and additional transfers to the Capital Reserve Fund were eliminated. In FY 2005/06, the City established a financial goal of funding at least 5% of the General Fund operating budget as transfers for capital projects and capital projects contingency. The purpose of this goal was multi-faceted:

1. To provide flex in the operating budget that would allow the budget to be reduced without impacting services during difficult economic times;
 2. To ensure that the City funded needed upkeep on our General Fund facilities, and right-of-way landscaping, lighting, etc.
 3. To provide a mechanism to address additional scope of small new projects prioritized by the and community the Commission instead of having to delay these for a larger General Obligation Bond issue; and
 4. To provide contingency funding so that projects where bids were higher than budgeted did not have to be delayed, especially during a heated construction market where delays often lead to further increases in costs.
- The Adopted Work Plan and Budget appropriates additional capital funding from Quality of Life; Parking Operations Fund; South Pointe and City Center capital funds; proposed Water & Sewer and Stormwater; Parking Financing, etc., to allow continued funding of projects and new projects in FY 2009/10, such as:

Bridges

- Bridge Light (77th Street & Hawthorne Avenue)
- Henedon Bridge
- Sunset Island 3 Bridge
- Sunset Island 4 Bridge
- West Avenue Bridge over Collins Canal

Convention Center

- Ballroom Upgrades
- Cleaning Equipment
- East & West Sidewalk Replacement
- Electrical Switchgear Testing & Maintenance
- Garbage & Recycling Containers
- Glass Block Windows Replacement
- Improvements County G.O.

- Life Safety Upgrades
- Miscellaneous Projects Future Years
- Outside Air Dampners
- Painting
- Panic Hardware Installation on Hall Doors
- Property Gates Access Control
- Smoke Exhaust Fans
- Table & Chairs Replacement

Equipment

- LP 15 Cardiac Monitor/Defibrillator Replacement
- FY10 Vehicle/Equipment Replacement
- Master Meter Phase II
- Pay on Foot (POF) Machines
- Citywide Electronic Timekeeping

General Public Buildings

- Property Management Facility

Information Technology

- Projectdox Electronic Plan Review Software
- Replacement Permits Plus Permitting Software
- Records Imaging 3/Cleanliness Assessment Automation
- Computer Aided Dispatch/Record Management System (CAD/RMS) Additional Mobile Licenses
- Computer Aided Dispatch/Record Management System (CAD/RMS) Field Based Reporting

Monuments

- 28th Street Obelisk Monument Restoration

Parking

- Parking Lot 8B Improvements – 42nd Avenue & Royal Palm
- Surface Parking Lot – 4D West Avenue & 16th Street
- Surface Parking Lot – 13X at 10th Street and Washington Avenue
- Surface Parking Lot – 17X Collins Avenue & 13th Streetend
- Surface Parking Lot – 19B at Collins & 53rd Street
- Surface Parking Lot – Collins & 84th Street
- 17th Street Parking Garage Elevator Enclosure
- Cultural Campus Parking Garage I
- Maintenance 7th Street Parking Garage FY 2009/10
- Maintenance 13th Street Parking Garage FY 2008/09
- Maintenance 17th Street Parking Garage FY 2008/09
- Maintenance 17th Street Parking Garage FY 2009/10
- Maintenance 42nd Street Parking Garage FY 2009/10
- Multi-Purpose Municipal Parking Facility
- Sunset Harbor/Purdy Avenue Garage
- New World Symphony Garage Project

Parks

- Flamingo Park
- Muss Park Greenspace Expansion/Chase Avenue
- CW Playgrounds, Tot-lots & Shade Structures Phase II
- Fisher Park Tot-lot/Playground & Shade Structure
- Mid-Beach Community Garden
- Normand Shores Park Tot-lot/Playground
- North Shore Open Space Park-Dog Park Annex
- New World Symphony Park Project

Seawalls

- Seawall Repair – Fleet Management
- Seawall Repair – Dickens Avenue Shoreline & Bike Path
- Seawall Repair – Lincoln Road Streetend West

Street/Sidewalk/Streetscape Improvements

- Bayshore Neighborhood
- Biscayne Pointe Neighborhood
- Flamingo Neighborhood
- LaGorce Neighborhood
- North Shore Neighborhood
- Oceanfront Neighborhood
- Palm & Hibiscus Islands
- West Avenue/Bay Road

Transit/Transportation

- 16th Street Operational Improvements/Enhancements
- 71st Street & Dickens Avenue Intersection Improvements
- Beachwalk II
- Citywide Curb Ramp Installation/Maintenance
- Crosswalks
- Miami Beach Intermodal Center – North Beach
- Middle Beach Recreational Corridor – Phase I
- Miscellaneous Traffic Mast Arm Painting
- North Beach Recreational Corridor Extension 79th Street
- Pedestrian Countdown Signals
- Traffic Calming Program

Utilities

- Bay Road Pump Station Outfall
- 12" Ductile Iron Pipe (DIP) Water Improvements – Collins Avenue 41st & 44th Streets
- 12" Ductile Iron Pipe (DIP) Water Main Improvements – 5th & Alton Road to Ocean Dr
- 24" PVC Sanitary Sewer Improvements
- 48" Outfall at Easement - 4180-4200 Chase Avenue
- Citywide Stormwater Master Plan
- Collins Avenue Main South Pointe Drive-72nd Street
- Drainage Improvements – Washington Avenue & South Pointe
- Drainage Improvements – West 44th Street & Royal Palm
- Drainage Improvements – North Bay Road & 56th Street
- Fire Hydrant Relocation and Manhole Adjustments
- Miscellaneous Waster & Sewer Capital Projects

- Pump Station #28 Grinder Replacement
- Sanitary Sewer Manhole Rehabilitation Citywide
- Stormwater Pipe Repairs
- Sunset & Venetian Islands Force Mains

The following capital projects are anticipated to begin construction in FY 2009/10.

- Neighborhood/Right-of-Way (ROW) Improvements
 - Bayshore - Central
 - Bayshore - Lake Pancoast
 - Bayshore - Lower Bay Road
 - La Gorce BP 5 Right-of-Way
 - Oceanfront Phase II West
 - City Center BP 9B (17th Street)
 - City Center BP 9C (Lincoln Road)
 - South Pointe Phase III – V
 - Star Island Enhancements
 - Sunset Islands
- 17th Street Garage Miscellaneous Repairs
- Surface Parking Lot 9A – 69th Street & Harding Avenue (West)
- Surface Parking Lot 9E – 69th Street & Harding Avenue (East)
- Surface Parking Lot 12X – 9th Street & Washington Avenue
- 35th Street Beachfront Restrooms
- Band Shell Facility Improvements
- Fire Station 2 – Building A (Historic Building Renovation)
- Fire Station 2 Hose Tower Replacement
- Little Stage Theater Master Plan
- Muss Park Pavilion Improvements
- Pump Station 4 Landscaping (Hibiscus Island)
- Pump Station 10 Landscaping
- Pump Station 10 Odor Control Equipment
- Pump Station 22 Landscaping (Normandy Shores Golf Course)
- Coast Guard Booster Pump Station (South Pointe)
- Bridge Lighting at 77th Street and Hawthorne
- Henedon Ave Bridge Repair - Daytonia Road to Cleveland Road;
- Sunset Island Bridge Repair - West 20th Street to West 21st Street Road;
- Sunset Island Bridge Repair- West 22nd Street to West 23rd Street;
- West 29th St Bridge Repair - North Bay Road to Lake Avenue
- Collins Canal Enhancement Project
- Restoration of Seawalls at Fleet Management, Lincoln Road West Streetend and Pinetree Park Shoreline
- Drainage Improvement at West 44th Street & Royal Palm; North Bay & 56th Street
- Bay Road Drainage Pump Station Upgrade
- Pump Station #28 (W 28th Street & Pinetree Drive) Grinder Replacement
- Indian Creek Water/Wastewater Rehab. - 28th to 41st Streets
- 48" Outfall @ Easement 4180-4200 Chase Repair
- Water Improvements at Collins Avenue - 41st & 44th Streets
- Sanitary Sewer Improvement on James Ave from 17th Street to 19th Street

- Milling & Resurfacing: Byron Ave - 71st to 87th Terrace, Dickens Avenue - 71st St. to 81st Street, Indian Creek - 69th Street to 71st Street.
- Middle Beach Recreation Corridor - Phase I Pedestrian Bike Path
- North Beach Recreation Corridor Extension to 79th St.
- La Gorce Neighborhood Lighting
- Miscellaneous Mast Arm Painting
- Sanitary Sewer Manhole Cover Rehabilitation

FY 2009/10 SUMMARY OF FUNDING SOURCES AND PROGRAM AREAS

Funding Source	Funding
Proposed Future Storm Water Bond	\$65,724,192
Proposed Future Water & Sewer Bonds	44,783,763
Proposed Parking Bonds	18,213,888
South Pointe Future Financing	(18,603,498)
City Center RDA Capital Fund	13,170,050
South Pointe Capital	6,208,498
2003 GO Bonds - Parks & Beaches	4,750,000
MDC CDT Interlocal-CDT/Resort Tax Eligible	4,741,673
Equipment Loan/Lease	3,997,000
South Pointe RDA	3,600,000
Parking Impact Fees	3,600,000
Stormwater Enterprise Fund	(3,167,137)
Gulf Breeze 2006	2,800,000
Convention Development Taxes	2,790,000
Parking Operations Fund	2,653,678
2003 GO Bonds - Neighborhood Improvements	2,549,376
Grant Funded	2,406,970
Quality of Life Resort Tax Fund - 1%	2,146,686
Half Cent Transit Surtax - County	1,390,555
Miami-Dade County Bond	1,000,000
99 GO Bonds - Parks & Beaches (B)	900,000
Convention Development Tax \$35M	900,000
Convention Development Tax \$15M	600,000
Pay-As-You-Go	477,519
Building Technology Capital Project	469,609
Information & Communications Technology Fund	192,973
Water and Sewer Bonds 2000S	161,398
99 GO Bonds Fire Safety (e)	147,169
99 GO Bonds – Neighborhood Improvement (B)	100,000
Concurrency Mitigation Fund	50,000
Total	\$168,754,362

Program Area	Funding
Bridges	\$569,407
Convention Center	5,290,000
Equipment	6,000,030
General Public Buildings	3,000,000
Information Technology	959,362
Monuments	381,780
Parking Garages	19,822,110
Parking Lots	4,708,000
Parks	19,395,498
Seawalls	433,691
Street / Sidewalk / Streetscape Improvements	93,372,675
Transit	3,277,372
Utilities	11,544,437
Total	\$168,754,362

Impact of CIP on Operating Budget

The table below summarizes the net operating cost impact of the CIP on the Operating Budget for Fiscal Years 2010/11 – 2013/14. Net operating cost impacts for Fiscal Year 2009/10 are included in the operating budget and explained in the Budget Highlights for impacted Departments. FY 2009/10 operating costs for the maintenance and service of new projects such as the 5th Street and Alton Road Parking Garage, the Multi-Purpose Municipal Parking Facility, Beachview Park and Playground, North Shore Park Youth Center Playground, Maurice Gibb Park, LaGorce Park Playground are included as part of the FY2009/10 General Fund operating budget for Parks and Recreation and the Parking Enterprise Fund. Net operating cost impacts include all anticipated new expenditures associated with a project, offset by any new revenues generated by that project. Net Operating cost impacts for FY 2010/11 through FY 2012/13 are estimates that continue to be refined each year as capital projects progress from concept through construction and are incorporated to the annual operating budget.

Total Estimated Annual Operating Cost Impact	
FY 2010/11	\$2,639,500
FY 2011/12	\$309,000
FY 2012/13	\$13,000
FY 2013/14	\$0

FINANCIAL SUMMARIES

The City of Miami Beach provides a wide range of municipal services including police; fire-rescue; parks and recreation; water, sewer, stormwater, and sanitation; public works, etc. Our annual operating budget allows us to address the needs of the community. The total budget for FY 2009/10 is \$388,746,046 and is comprised of:

- The General Fund;
- General Obligation Debt Service Fund;
- Enterprise Funds, and
- Transfers to the Redevelopment Agency.

The General Fund is the primary operating fund For the City and includes much of the usual activities of any municipality including Police, Fire, Parks and Recreation, Public Works Streets and Engineering, Building, Tourism and Culture as well as general administrative functions, and the Office of the Mayor and Commission.

General Obligation Debt is the debt service funding required for voter-approved bonds issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral.

The Enterprise Fund Budget is comprised of Departments that use revenues received for services provided to the general public on a continuing basis and are primarily financed through user charges. The criteria used to determine if an operation should be an enterprise fund includes: 1) that it generates revenues; 2) that it provides services to the community; and 3) that it operates as a stand-alone entity, without subsidies from taxes etc. The City's Enterprise Fund Departments are: Convention Center, Sanitation, Stormwater, Water, Sewer, and Parking.

The City of Miami Beach Redevelopment Agency is a separate entity, whose Chairperson and Board of Directors are also the City's Mayor and City Commission.

An additional \$49,802,751 is budgeted for the Internal Service Funds. Internal Service Funds are used to account for the financing of goods and services provided by one department to other departments on a cost-reimbursement basis. Internal Service Fund rates are set to recover the full cost of providing a particular service. The Internal Service Funds budgeted expenditures are completely offset by revenues received from the General Fund and Enterprise Fund Departments. The City's Internal Service Fund Departments are Information Technology, Central Services, Risk Management, Property Management, and Fleet Management.

Further, an additional \$38,888,000 is budgeted for the Resort Tax Fund, which includes a transfer of \$22,465,440 to the General Fund. The Resort tax Fund is supported primarily by taxes levied on hotel, motel, rooming house and short term apartment room rents as well as on food and beverages sold at retail in any restaurant, as authorized by State Statute, and is used to fund tourism-eligible expenditures.

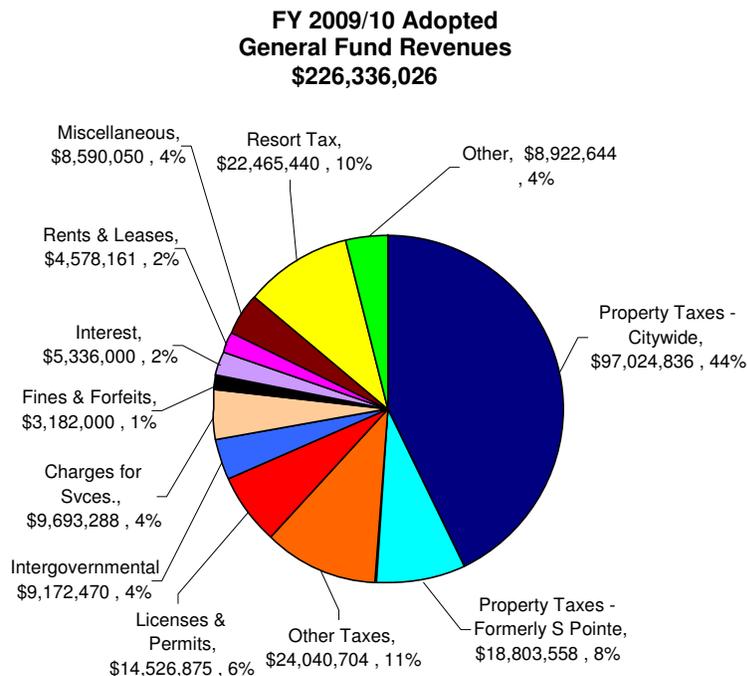
Additionally, the Capital Budget totaling \$168,754,362 can be found in the Capital Summary Overview Section. More detailed, in-depth information on the Capital Budget can be found in the companion volume entitled Adopted 2009/10-2013/14 Capital Improvement Plan & FY 2009/10 Capital Budget.

GENERAL FUND FINANCIAL SUMMARY

The General Fund is the primary source of funding for the majority of City services.

General Fund Revenues

Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees and interest income. Additionally, intergovernmental revenues from Miami-Dade County and Resort Taxes contribute funding for tourist-related activities provided by General Fund departments.



The net General Fund ad valorem Current Service Level revenue available for use Citywide decreased from \$113.7 million in FY 2008/09 to \$103.8 million for FY 2009/10, a decrease of \$9.9 million in General Fund ad valorem revenues. Of the \$103.8 million available for use Citywide, \$8.9 million are equivalent to the tax increment revenues that would have been transferred to the South Pointe redevelopment district tax had it still been in place. The ad valorem Current Service Level revenue for South Pointe dedicated services decreased from \$10 million in FY 2008/09 to \$9.9 million in FY 2009/10 (a decrease of \$0.1 million). This budget increases the overall combined millage for the City by 0.0193 mills from 5.8930 to 5.9123, a less than 1% increase. Further, Current Service Level non ad-valorem revenues decreased by approximately \$2.5 million from the prior year. The decrease in revenue is due in large part to the downturn of the economy and includes: (1) Decrease in sales tax revenues; (2) Decrease in golf course revenues; (3) Decrease in interest earnings.

Beyond Current Service Level revenues, the Adopted Work Plan and Budget revenues include approximately \$0.312 million in revenues from new or increased fees as follows: (1) Implementation non-profit vendor lottery application fee (\$50,000); (2) Increased business tax application fee for first time business tax receipts (\$30,000); and (3) Increased fees for online and certified lien searches (\$122,650).

Further, the following enhancements regarding revenues have been incorporated in the adopted FY 2009/10 budget:

- Increased resort tax contributions to the General Fund (\$600,000)
- New revenues from red light cameras (\$1 million)
- Use of Building Operations reserves (\$1.5 million)

The City's FY 2009/10 operating millage for general operations is consistent with the FY 2008/09 rate of 5.5472 mills. The funding for the General Fund Capital Renewal and Replacement Reserve is also consistent at 0.1083 mills, and the Debt Service Millage is 0.2568, an increase of 0.0193 mills or (0.3 percent). The combined millage rate is almost 7.8 mills lower than it was in FY 1999/00, and remains lower than most municipalities in Miami-Dade County.

Property Values and Ad Valorem Taxes

On July 1, 2009, the City received the "2009 Certification of Taxable Value" from the Property Appraiser's Office stating that the taxable value for the City of Miami Beach is \$24,694,916,494, including \$1,782,256,132 in new construction. The preliminary 2009 value represents a decrease of \$2.2 billion or 8.2 percent over 2008's July 1st Certification of Taxable Value of \$26,898,698,386.

The comparative assessed values for the Miami Beach Redevelopment Agency City Center redevelopment district decreased from \$3,707,103,133 to \$3,446,724,524, a decrease of \$260,378,609, or a 7.0 percent decrease in values over 2008 certified values. In addition, assessed values within the geographic area formerly known as the South Pointe redevelopment district decreased from \$3,684,154,640, to \$3,559,454,762, a decrease of \$124,699,878, or a 3.4 percent decrease in values over 2008 certified values. As a result, taxable values in the areas outside the City Center RDA/South Pointe area decreased by 9.3 percent, from \$19.507 billion to 17.689 billion, a decrease of \$1.8 billion.

Further, "2009 Certification of Taxable Value" from the Property Appraiser's Office, also decreased the estimated "2008 Taxable Value" from \$26.899 billion to \$25.884 billion, a decrease of \$1.015 billion. This difference between 2008's preliminary and final values represents the loss of 3.8 percent due to appeals, value adjustments, etc., while prior year differences have been less than 1 percent. This is in addition to typical discounts due to early payments that have averaged about 3 percent per year. The majority of this loss occurred in areas outside the City Center Redevelopment District and the South Pointe area, and is higher than historic levels for the second year. As a result, property tax revenues in FY 2008/09 are anticipated to be approximately \$1.7 million less than budgeted.

As with Citywide values, 2008 Taxable Values for City Center and the South Pointe area, were revised to \$3.359 billion and \$3.65 billion, a decrease of \$348 million (9.3 percent) and \$34 million (1percent), respectively, as of July 1, 2009.

Millage for Capital Renewal and Replacement

The Adopted FY 2009/10 General Fund Budget maintained the level of Renewal and Replacement millage at the FY 2008/09 rate of 0.1083 mills. Ad valorem revenues restricted to the City's Capital Renewal and Replacement Account result in approximately \$2 million in renewal and replacement funding, a decrease of \$0.2 million from last fiscal year.

General Fund Expenditures

Historically, Current Service Levels expenditures have increased between 6% and 8% annually due to salary and fringe increases and other normal CPI adjustments to other operating expenses. Based on these trends, FY 2009/10, Current Service Level expenditures were projected to increase by \$10.5 million (an increase of 4% percent). Through refinements to the projections this increase was reduced to \$6.8 million, as each department carefully reviewed their detailed line item Current Service Level adopted operating budgets. These refinements included maintaining health insurance at FY 2008/09 levels for the first time in many years, reflecting success from the City's recently implemented self-insurance program. Other refinements included reducing landscape maintenance costs based on updated bids, the elimination of the final debt payment for undergrounding utilities at the Miami Beach Golf Course, revised salary projection for FY 2008/09 which reduced starting point salaries for FY 2009/10, and generally more conservative projections across all departments. These were partially offset by increased overtime projections primarily related to the 2010 Superbowl; and increased General Fund water, sewer and stormwater expenditures associated with adopted fee increases.

The major drivers of the \$6.8 million increase in Current Service Level expenditures in FY 2009/10 are:

- Salary adjustments for merit and step increases, etc. consistent with current labor contracts
- Increases in pension costs, in large part due to the downturn in the economy and the resulting decline in investments

As a result, the approximately \$19.5 million shortfall between Current Service Level revenues and expenditures has been addressed through the following while also providing for approximately \$0.1 million in additional operating contingency:

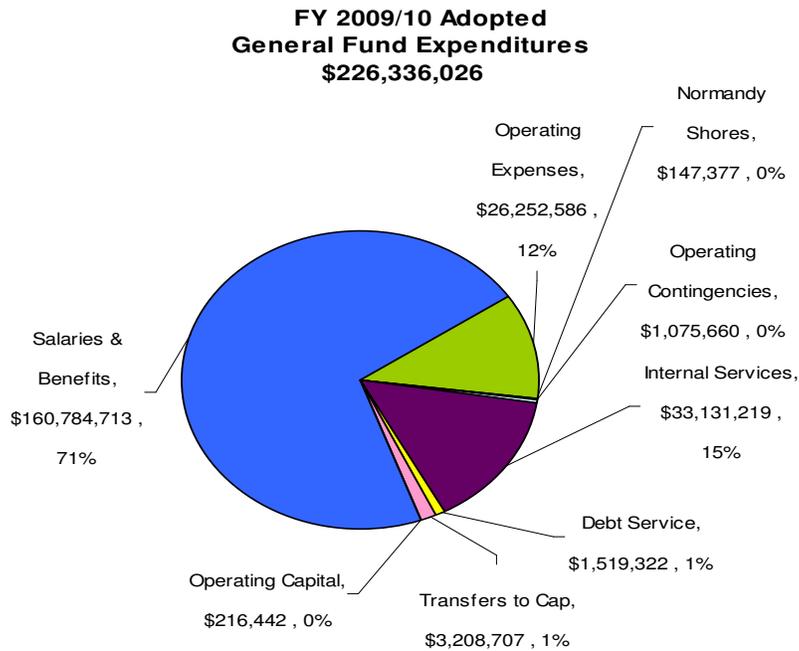
- Salary adjustments for merit and step increases, etc. consistent with current labor contracts
- \$1.38 million in additional cutting/efficiencies, reorganizations, etc.,
- \$2.82 million in service adjustments to General Services and \$0.76 million from the impact of reduction in Internal Service Funds that support General Fund Departments such as Information Technology, and Central Services;
- \$7.69 million in reductions in capital transfers;
- \$3.46 million in revenues from new or increased fees; transfers from the Building Department Operations reserve; and increased resort tax transfers to the General Fund to cover additional tourism-related expenditures; and
- \$3.5 million in assumed employee "Give Backs", which have yet to be bargained.

"Gap" Addressed	\$ (19,516,159)
Reductions	
Cost Cutting/Efficiencies, Reorganizations, Reallocations, etc.	\$ 1,382,701
Reductions in Structural Budget Components - Capital Transfers	7,690,267
Service Adjustments	2,824,983
Impacts of Internal Service Adjustments - estimated at 60%	758,909
Subtotal	\$ 12,656,860
Revenue Enhancements	
Non-resident Fee Increases	312,475
Increase Resort Tax Contribution	\$ 600,000
Redlight Camera Revenues	1,000,000
Restructure Building Development Process Fees - revisit annually	1,546,709
Subtotal	\$ 3,459,184
Employee "Give Backs"	
Eliminate FY 2009/10 Merits and Steps	\$ 1,395,430
Implement Commission Recommendations re Class & Comp	50,000
Increased Employee Pension Contribution (2%)	2,055,345
Subtotal	\$ 3,500,775
Balance	\$ 100,660
Additional Contingency	(100,660)
Balance	\$ 0

Of note, the Current Service Level expenditures reflect no additional transfers to the 11 percent Emergency Reserve or towards the City's additional 6 percent contingency goal. Reserve levels are sufficient to fund the 11 percent reserve for the Adopted FY 2009/10 Operating Budget. As of September 30, 2008, the 11 percent reserve was fully funded at \$25.5 million, and \$12.6 million was funded towards the 6 percent contingency for a total of \$38.1 in combined reserve and contingency which met our obligated reserve amount and which brought us within 1 percent of the stated contingency goal. Based on the FY 2009/10 Adopted Work Plan and Budget, the 11 percent reserve needs to be funded at \$24.9 million, leaving \$13.2 million (5.8 percent) available towards funding the additional contingency goal if there are no additional changes in fund balance, and no additional transfers made.

The resulting total Adopted General Fund Operating Budget for FY 2009/10 is \$226,336,026, which is \$9 million or 4 percent less than the FY 2008/09 Adopted Budget of \$235,366,925.

The major expenditure areas are shown in the following chart.



Administrative Support Services: Administrative Support Services is comprised of the Communications, Finance, Human Resources/Labor Relations Department, the Procurement Division, and the Offices of Budget and Performance Improvement, City Clerk and City Manager. The Adopted General Fund FY 2009/10 Budget for this area is \$13.85 million. This amounts to 6.1% of the Adopted General Fund Budget and represents a decrease of \$143,472 or 1% from the FY 2008/09 Budget.

City Attorney: The Adopted General Fund FY 2009/10 Budget for the City Attorney of \$4.2 million represents 1.8% of the total General Fund Budget and reflects a decrease of \$56,347 or 1.3% below the FY 2008/09 Budget.

Economic Development and the Cultural Arts: Economic Development and the Cultural Arts is comprised of the Building and Planning Departments and Economic Development, Office of Real Estate, Housing and Community Development, Homeless Services and Tourism and Cultural Development (including the Byron Carlyle and Colony Theatres), and the Bass Museum. The Adopted General Fund FY 2009/10 Budget for this area is \$15.8 million in the General Fund. This amounts to 7% of the total Adopted General Fund Budget and represents a decrease of \$942,578 or 5.6% under the FY 2008/09 Budget.

Operations: General Fund Operations is comprised of the Code Compliance, and Community Services (formerly part of the Neighborhood Services Department) as well as the Public Works, Parks and Recreation, and the Capital Improvement Projects Office. The Adopted General Fund FY 2009/10 Budget is \$43.9 million. This amounts to 19.4% of the total Adopted General Fund Budget and represents a decrease of \$1.86 million or 4% below the FY 2008/09 Budget. This budget is supplemented by \$3.05 million of RDA funds for maintenance of RDA projects.

Public Safety: Public Safety is comprised of the Police and Fire Departments. The Adopted General Fund FY 2009/10 Budget for this area is \$132 million. This amounts to 58.3% of the total General Fund Adopted Budget and represents an increase of \$1.44 million or 1.1% over the FY 2008/09 Budget. This budget is supplemented by \$2.9 million of RDA funds for community policing initiatives in the City Center Redevelopment District.

GENERAL OBLIGATION DEBT SERVICE FUND

The general obligation debt service payment for FY 2009/10 is approximately \$6.02 million, reflecting a decrease of 44,447. These bonds require the levy of an increased debt service millage of 0.2568 mills, an increase of 0.0193 mills from the prior year. This is 8.1% more than the FY 2008/09 rate of 0.2375 mills and a cumulative decrease of 1.229 mills since the \$92.465 million General Obligation Bond Referendum in FY 1998/99. This increase is primarily due to the decrease in assessed property values, the reduction in outstanding principal and lower interest rates on more recent debt issues.

ENTERPRISE FUNDS

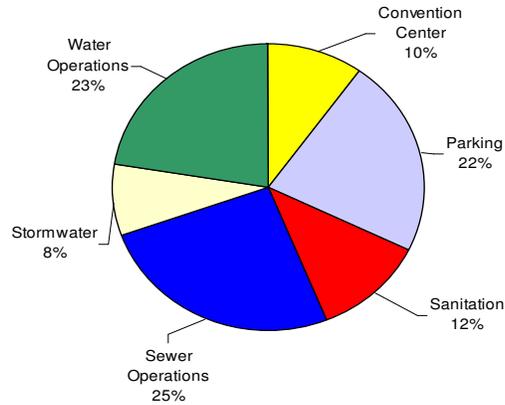
Enterprise Funds are comprised of Sanitation, Water, Sewer, Stormwater, Parking, and Convention Center Departments. The Adopted FY 2009/10 Enterprise Fund Budget is \$140.6 million, an increase of \$9.1 million or 6.9% from the adopted FY 2008/09 budget of \$131.5 million. Increases in current service level costs are primarily the result of additional increases in Miami-Dade County wholesale water rates, increases in sanitation collection and disposal contract costs, and increases in salaries and benefits. These increases are offset by decreases in capital transfers, as well as a decrease of approximately \$800,000 in efficiencies and service reductions, including 13 positions. In addition, the Adopted Work Plan and Budget for the Convention Center Fund reflects a change in accounting treatment whereby unfunded depreciation is no longer reflected as a budgeted expense.

The revenues for the Water, Sewer, Sanitation and Parking Funds reflect fee increases as well as approximately \$2.6 million in intergovernmental revenues received through the Amended CDT Interlocal Agreement to offset \$5.7 million in non-RDA sanitation services in tourism areas throughout the City including major thoroughfares, walkways, alleys, parking lots and beaches.

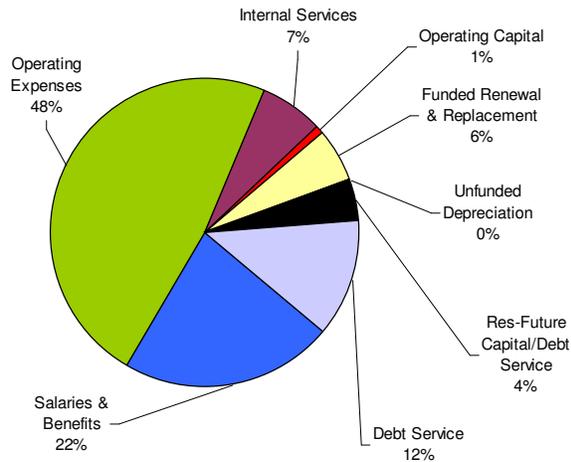
In the Water and Sewer Funds, the total combined operating budgets are \$67.4 million, an increase of \$9 million from the prior year. The Water and Sewer Funds FY 2009/10 Budgets reflect (1) an increase in water fees from \$3.88 to \$4.36 per thousand gallons (a 12% increase) to pass through the wholesale rate increase proposed by Miami-Dade County (from \$1.4649 to \$1.7142 per thousand gallons, a 17 percent increase to wholesale customers); (2) addressing of financing needs for capital projects; (3) an increase in sewer fees from \$5.62 to \$6.04 per thousand gallons (a 7% increase) to address financing needs for capital projects, and to pass through the wholesale rate increase by Miami-Dade County (from \$1.6869 to \$2.0436 per thousand gallons, a 21% increase to wholesale customers); and (4) all other operational expenditure increases related to increased costs of pension and increases in other operating costs have been absorbed without fee increases. The Stormwater Fund reflects an increase in stormwater fees from \$7.42 to \$9.06 per equivalent residential unit (a 22 percent increase) to address financing needs for capital projects. All other operational expenditure increases related to increased costs of pension, and increases in other operating costs have been absorbed without fee increases.

The Sanitation Fund incorporates the impact of a monthly fee increase of \$1.21 per single family residence and \$1.08 per multi-family residential unit to address current year increases in contracted collection charges and Miami-Dade County disposal charges. The Parking Fund, the budget reflects increases from \$0.50/hour to \$1.00/hour on parking meter rates for off street and remote parking north of 23rd Street.

**FY 2009/10 Adopted
Enterprise Fund Revenues
\$140,617,928**



**FY 2009/10 Adopted
Enterprise Fund Expenses
\$140,617,928**



RESORT TAX FUND

The Adopted Resort Tax FY 2009/10 Budget is \$38.89 million. This represents a decrease of \$0.51 million or less than 1% from the FY 2008/09 Budget. The budget for the 2% tax (\$31.97 million) includes a \$22.47 million transfer to the General Fund for tourism-related services provided by General Fund departments. The budget also includes an allocation to the Greater Miami Convention and Visitors Bureau (GMCVB) of \$5 million; \$1.56 million for debt service; \$1.49 million to the Miami Beach Visitor and Convention Center (VCA); \$1.15 million for operations; \$100,000 for a local Miami Beach marketing campaign, to be augmented with funds from the GMCVB, the VCA, and the Cultural Arts Council (CAC); \$100,000 to fund the South Florida Super Bowl Host Committee in support of Super Bowl XLIV, and an \$86,000 operating contingency for other Resort Tax eligible expenses such as: special events, protocol, and festivals.

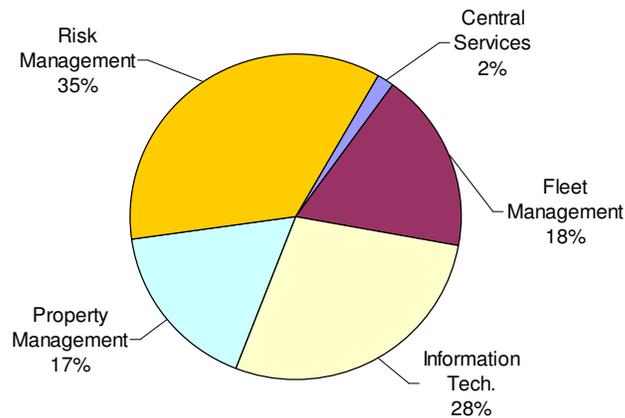
The proceeds of the additional one percent (1%) tax (\$6.92 million) are used as follows. Fifty percent of the amount earned is committed to the payment of a portion of the debt service on the Miami Beach Redevelopment Agency – City Center/Historic Convention Village Bonds. These bonds were used for the development, improvement and construction of certain public areas including a portion of the Cultural Center facilities located within the City Center District.

The 1% budget also reflects the revised allocation method for the Quality of Life funding, which includes the arts, approved by the Finance and Citywide Projects Committee on February 18, 2004. Effective October 1, 2005, the remaining fifty percent is used to fund Quality of Life capital projects in North Beach, Middle Beach and South Beach as well as various art and cultural programs or the maintenance and enhancement of Miami Beach's tourist related areas.

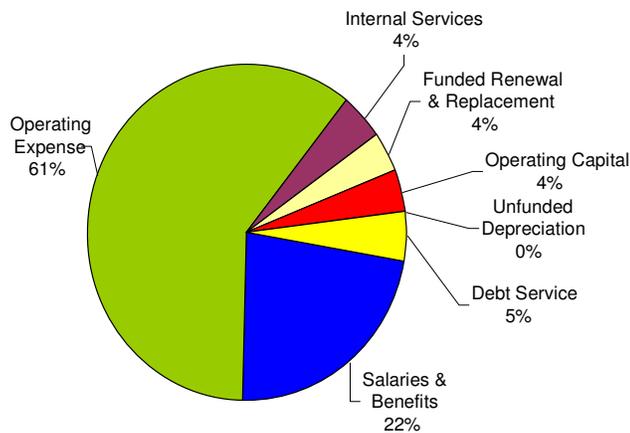
INTERNAL SERVICE FUNDS

Internal Service Funds are comprised of the Central Services, Fleet Management, Information Technology, Risk Management and Property Management Divisions. The Adopted Internal Service FY 2009/10 Fund Budget is \$49.8 million. This represents a decrease of \$0.8 million (1.5 percent) from the FY 2008/09 budget. The current budget assumes no increases in salaries, increased cost of pension, a decrease in fuel cost and an additional 2% employee contribution to the pension plan. These are also coupled with a decrease of \$1.0 million due to efficiencies and service reductions, including 15.6 positions. These costs are completely allocated to the General Fund and Enterprise Funds departments.

**FY 2009/10 Adopted
Internal Service Fund Revenues
\$49,802,751**



**FY 2009/10 Adopted
Internal Service Fund Expenses
\$49,802,751**



TOTAL EXPENDITURES BY FUND AND DEPARTMENT
Fiscal Year 2009/10

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	TOTALS	INTERNAL SERVICE
MAYOR & COMMISSION	\$1,478,523				\$1,478,523	
ADMINISTRATIVE SUPPORT SERVICES					\$13,850,977	
CITY MANAGER	2,293,523					
Communications	914,249					
BUDGET & PERFORMANCE IMPROV	1,993,560					
FINANCE	4,416,396					
Procurement	901,633					
Information Technology						14,053,320
HUMAN RESOURCES	1,492,677					
Risk Management						17,695,708
Labor Relations	271,460					
CITY CLERK	1,567,479					
Central Services						825,568
CITY ATTORNEY	4,227,546				\$4,227,546	
ECONOMIC DEV. & CULTURAL ARTS					\$29,858,921	
Economic Development						
REAL ESTATE, HOUSING & COMM. DEV.	860,446					
Homeless Services	673,763					
BUILDING	8,601,507					
PLANNING	2,983,728					
Cultural Arts						
TOURISM & CULTURAL DEV	2,644,076					
Tourism & Cultural Development						
CONVENTION CENTER				14,095,401		
OPERATIONS					\$170,476,174	
CODE COMPLIANCE	4,094,956					
COMMUNITY SERVICES	410,332					
PARKS & RECREATION	29,059,224					
PUBLIC WORKS	6,545,304					
Property Management						8,414,159
Sanitation				16,351,303		
Sewer				35,700,599		
Stormwater				11,439,438		
Water				31,693,409		
CAPITAL IMPROVEMENT PROJECTS	3,843,831					
PARKING				31,337,778		
FLEET MANAGEMENT						8,813,996
PUBLIC SAFETY					\$132,028,637	
POLICE	81,127,849					
FIRE	50,900,788					
CITYWIDE ACCOUNTS					\$11,824,469	
CITYWIDE ACCTS-Normandy Shores	147,377					
CITYWIDE ACCTS-Operating Contingency	1,075,660					
CITYWIDE ACCTS-Other	10,601,432					
Transfers					\$1,182,000	
Capital Investment Upkeep Fund	382,000					
Info & Comm Technology Fund	800,000					
CAPITAL RENEWAL & REPLACEMENT	2,026,707				\$2,026,707	
G.O. DEBT SERVICE		6,024,572			\$6,024,572	
RDA-City TIF only						
City Center			15,767,520		15,767,520	
TOTAL - ALL FUNDS	\$226,336,026	\$6,024,572	\$15,767,520	\$140,617,928	\$388,746,046	\$49,802,751

FISCAL YEAR 2009/10 TOTAL BUDGET BY FUNCTION

Appropriation of Budget by Fund	Mayor and Commission	Admin Support Svc	City Attorney	Econ Dev & Cultr Arts	Operations	Public Safety	Citywide Accounts	Cap.Renewal & Replace.	G.O. Debt Service	Totals	Percent of Total
General Fund	\$ 1,478,523	\$ 13,850,977	\$ 4,227,546	\$ 15,089,757	\$ 44,627,410	\$ 132,028,637	\$ 13,006,469	\$ 2,026,707	6,024,572	\$ 226,336,026	53.5%
G.O. Debt Service Fund				14,095,401	126,522,527					6,024,572	1.4%
Enterprise Funds	\$ 1,478,523	\$ 13,850,977	\$ 4,227,546	\$ 29,185,158	\$ 171,149,937	\$ 132,028,637	\$ 13,006,469	\$ 2,026,707	\$ 6,024,572	\$ 372,978,526	33.3%
Subtotal		32,574,596			17,228,155					49,802,751	88.2%
Internal Service Funds	\$ 1,478,523	\$ 46,425,573	\$ 4,227,546	\$ 29,185,158	\$ 188,378,092	\$ 132,028,637	\$ 13,006,469	\$ 2,026,707	\$ 6,024,572	\$ 422,781,277	11.8%
Total											100.0%

PERCENT OF TOTAL 0.3% 11.0% 1.0% 6.9% 44.6% 31.2% 3.1% 0.5% 1.4% 100.0%

FISCAL YEAR 2008/09 TOTAL BUDGET BY FUNCTION

Appropriation of Budget by Fund	Mayor and Commission	Admin Support Svc	City Attorney	Econ Dev & Cultr Arts	Operations	Public Safety	Citywide Accounts	Cap.Renewal & Replace.	G.O. Debt Service	Totals	Percent of Total
General Fund	\$ 1,461,678	\$ 13,994,449	\$ 4,283,893	\$ 15,987,830	\$ 46,534,310	\$ 130,589,522	\$ 20,296,269	\$ 2,218,974	6,069,019	\$ 235,366,925	55.6%
G.O. Debt Service Fund				17,372,626	114,197,390					6,069,019	1.4%
Enterprise Funds	\$ 1,461,678	\$ 13,994,449	\$ 4,283,893	\$ 33,360,456	\$ 160,731,700	\$ 130,589,522	\$ 20,296,269	\$ 2,218,974	\$ 6,069,019	\$ 373,005,960	31.1%
Subtotal		32,359,591			18,203,497					50,563,088	88.1%
Internal Service Funds	\$ 1,461,678	\$ 46,354,040	\$ 4,283,893	\$ 33,360,456	\$ 178,935,197	\$ 130,589,522	\$ 20,296,269	\$ 2,218,974	\$ 6,069,019	\$ 423,569,048	11.9%
Total											100.0%

PERCENT OF TOTAL 0.3% 10.9% 1.0% 7.9% 42.2% 30.8% 4.8% 0.5% 1.4% 100.0%

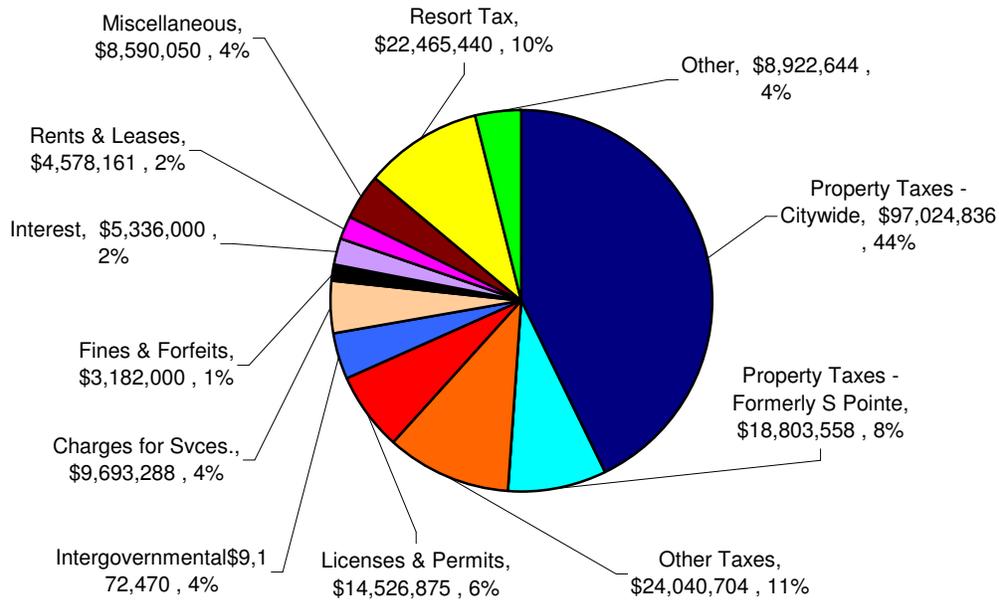
ALL FUNDS

Summary of Revenues, Expenditures and Changes in Balance

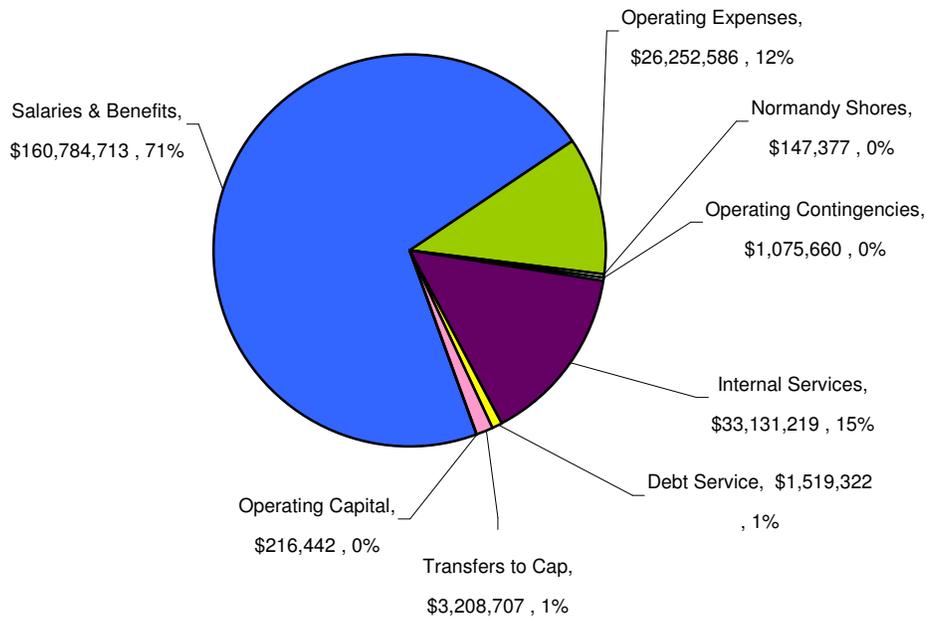
(For Budgetary Purposes Only)

ALL FUNDS	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Property Taxes	\$141,571,965	\$126,242,016	\$129,788,249	\$128,009,821	\$119,730,464
Capital Renewal & Replacement	3,525,086	3,500,531	2,218,974	2,218,974	2,026,707
Property Taxes - Normandy Shores	41,300	148,820	98,981	98,981	95,795
Other Taxes	23,251,448	24,058,347	24,001,750	24,612,400	24,040,704
Licenses and Permits	19,954,983	19,327,819	14,807,042	19,835,485	14,526,875
Intergovernmental Revenues	15,702,057	14,797,131	14,593,420	13,889,550	13,764,470
Charges for Services	158,103,523	161,324,830	176,347,437	176,998,502	184,487,938
Fines and Forfeits	1,607,179	2,341,561	2,075,000	2,155,075	3,182,000
Interest Earnings	17,384,934	13,839,180	9,928,818	9,634,535	8,283,650
Rents and Leases	4,024,252	4,424,592	4,483,002	4,466,682	4,578,161
Miscellaneous	9,096,863	9,633,732	9,158,055	8,982,768	12,099,772
Other-Resort Tax Contribution	20,600,535	20,696,309	21,865,440	21,865,440	22,465,440
Other Non-Operating Revenues	10,631,559	8,598,168	8,111,720	8,111,720	9,871,814
Total	\$425,495,684	\$408,933,036	\$417,477,888	\$420,879,933	\$419,153,790
Expenditures					
Salaries & Benefits	\$181,438,427	\$191,554,905	\$204,353,996	\$195,390,916	\$203,132,555
Operating Expenses	110,272,388	109,413,018	115,229,616	115,795,244	123,988,339
Normandy Shores	135,254	203,833	152,278	152,278	147,377
Operating Contingency	0	0	975,000	975,000	1,075,660
Funded Renewal & Replacement	9,847,650	7,881,952	9,535,770	6,707,993	9,947,768
Unfunded Depreciation	5,564,246	7,868,414	0	4,650,469	0
Capital Renewal & Replacement	3,266,096	3,759,521	2,218,974	2,218,974	2,026,707
MB Homeowner's Dividend Fund	4,772,981	0	0	0	0
Principal	2,820,000	2,535,000	2,505,000	2,505,000	2,595,000
Interest	3,722,834	3,615,558	3,550,368	3,550,368	3,420,528
Transfers	30,274,011	19,020,321	8,680,000	8,680,000	1,182,000
Internal Services	44,119,036	43,972,954	46,469,783	45,203,188	44,652,129
Capital	7,752,897	4,406,677	4,484,155	4,488,882	3,458,229
Reserve-Future Capital/Debt Service	0	0	6,643,664	7,062,983	6,121,490
Debt Service	17,930,956	16,679,515	19,488,712	19,640,120	21,033,495
Total	\$421,916,776	\$410,911,668	\$424,287,316	\$417,021,415	\$422,781,277
Add back Capital and Principal shown above for budget purposes only	13,952,129	13,297,009	0	17,675,805	0
Net Increase/(Decrease) in Balance	\$17,531,037	\$11,318,377	(\$6,809,428)	\$21,534,323	(\$3,627,487)
Add: Capital Contributions	0	1,376,434	0	0	0
Beginning Balance	\$216,989,285	\$234,520,322	\$247,215,133	\$247,215,133	\$268,749,456
Ending Balance	\$234,520,322	\$247,215,133	\$240,405,705	\$268,749,456	\$265,121,969

**FY 2009/10 Adopted
General Fund Revenues
\$226,336,026**



**FY 2009/10 Adopted
General Fund Expenditures
\$226,336,026**



GENERAL FUND

Summary of Revenues, Expenditures and Changes in Fund Balance

(For Budgetary Purposes Only)

	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Property Taxes	\$135,098,795	\$120,137,122	\$123,719,230	\$122,019,699	\$113,705,892
Capital Renewal & Replacement	3,525,086	3,500,531	2,218,974	2,218,974	2,026,707
Property Taxes - Normandy Shores	41,300	148,820	98,981	98,981	95,795
Other Taxes	23,236,517	24,045,664	24,001,750	24,607,625	24,040,704
Licenses and Permits	19,954,983	19,327,819	14,807,042	19,835,485	14,526,875
Intergovernmental Revenues	11,088,871	10,202,861	10,001,420	9,297,550	9,172,470
Charges for Services	8,494,678	7,996,660	10,937,981	9,206,314	9,693,288
Fines and Forfeits	1,607,179	2,341,561	2,075,000	2,155,075	3,182,000
Interest Earnings	10,436,731	7,837,849	6,310,000	6,060,000	5,336,000
Rents and Leases	4,024,252	4,424,592	4,483,002	4,466,682	4,578,161
Miscellaneous	6,147,329	7,076,989	7,685,555	7,374,714	8,590,050
Other-Resort Tax Contribution	20,600,535	20,696,309	21,865,440	21,865,440	22,465,440
Other Non-Operating Revenues	7,710,888	7,663,043	7,162,550	7,162,550	8,922,644
Total	\$251,967,144	\$235,399,820	\$235,366,925	\$236,369,089	\$226,336,026
Expenditures					
Salaries & Benefits	\$145,779,295	\$151,426,375	\$161,362,317	\$156,360,636	\$160,784,713
Operating Expenses	25,522,223	23,092,364	26,189,630	26,765,000	26,252,586
Normandy Shores	135,254	203,833	152,278	152,278	147,377
Operating Contingency	0	0	975,000	975,000	1,075,660
Capital Renewal & Replacement	3,266,096	3,759,521	2,218,974	2,218,974	2,026,707
MB Homeowner's Dividend Fund	4,772,981	0	0	0	0
Transfers *	30,274,011	19,020,321	8,680,000	8,680,000	1,182,000
Internal Services	32,945,087	33,045,959	34,183,989	34,027,121	33,131,219
Capital	1,126,015	681,679	303,683	498,783	216,442
Debt Service	1,821,037	1,821,567	2,019,322	2,172,730	1,519,322
Total	\$245,641,999	\$233,051,619	\$236,085,193	\$231,850,522	\$226,336,026
Net Increase/(Decrease) in Fund Balance	\$6,325,145	\$2,348,201	(\$718,268)	\$4,518,567	\$0
Beginning Fund Balance	37,817,769	44,142,914	46,491,115	46,491,115	51,009,682
Ending Fund Balance	\$44,142,914	\$46,491,115	\$45,772,847	\$51,009,682	\$51,009,682

NOTE: Pursuant to City policy, Resolution #96-22014, as amended by Resolution # 98-22661, mandates that the Fund Balance of the General Fund include a Reserve for Contingencies of 11% of the General Fund Operating Budget each fiscal year for emergencies. The reserves per fiscal year are as follows: FY 07 - \$24,133,942; FY 08 - \$25,477,586. The General Fund Budget for FY 10 is less than in FY 09 and therefore, existing reserves are deemed adequate. Also, in September 2006, the Commission adopted Resolution #06-26341 which states that in addition to the 11% General Fund Operating Budget Emergency Reserve, the City of Miami Beach shall have a goal to maintain a General Fund Reserve for Contingencies equal to 6% of the General Fund Operating Budget. The FY 10 6% goal is \$13,580,162 of which 5.8% is reserved in the General Fund.

Significant changes in FY 2008/09 projected fund balance are mainly due to higher than anticipated revenues (primarily from permits) and savings in personnel costs due to vacancies and efficiencies.

*For information purposes, FY 2006/07 actual expenses also included \$2M allocated for GASB 45-Post Employment Benefits and \$3.3M for the required 11% Emergency Reserve not shown above. In FY 2007/08 the actual amount was \$2.2M for GASB 45-Post Employment Benefits. In FY 2006/07, these are reflected in the City's Comprehensive Annual Financial Report (CAFR) as reserves within Undesignated Fund Balance. In FY 2007/08, \$6.2 million for GASB 45 - Post Employment Benefits was expensed and transferred to the City's Fiduciary OPEB Trust Fund.

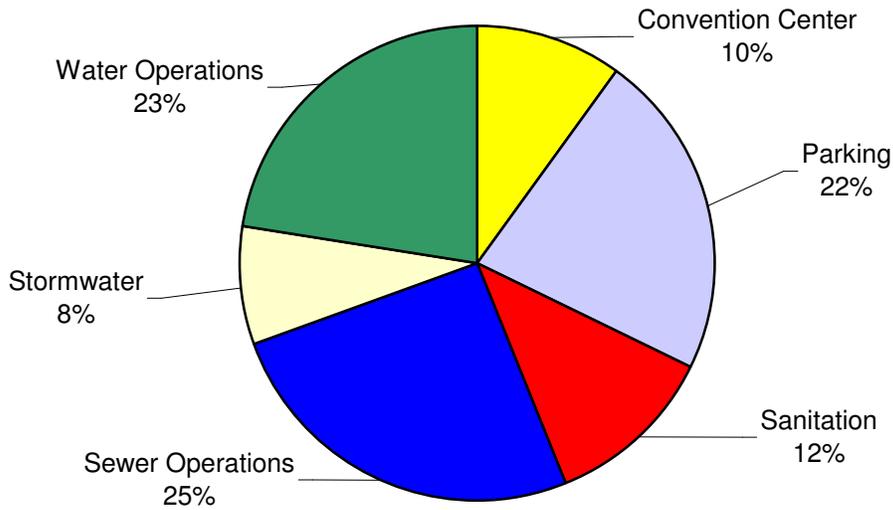
GENERAL OBLIGATION DEBT SERVICE FUND

Summary of Revenues, Expenditures and Changes in Fund Balance

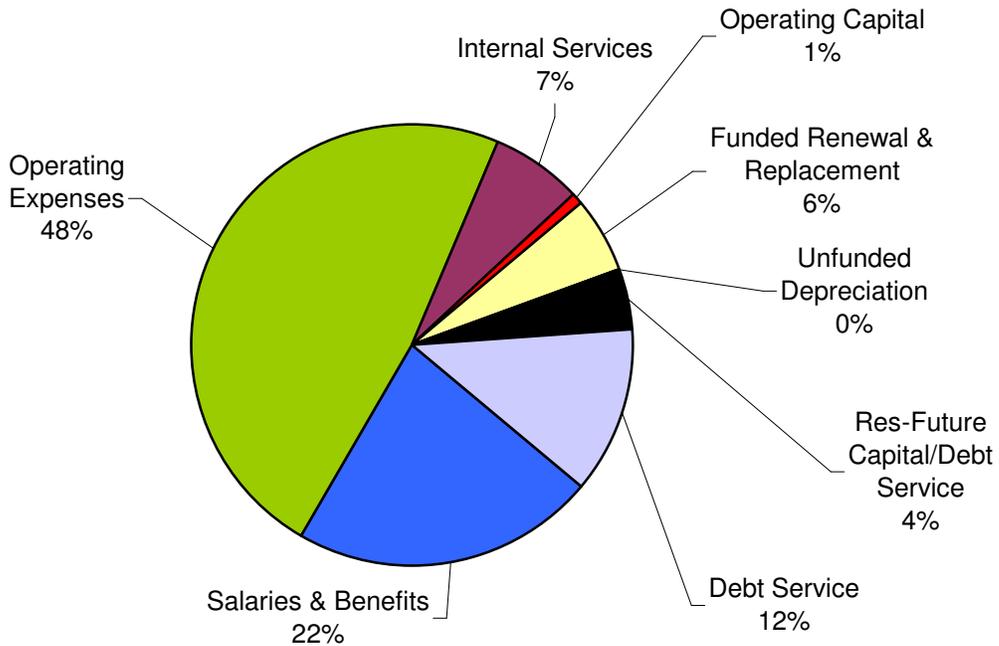
(For Budgetary Purposes Only)

G.O. DEBT SERVICE	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Ad Valorem Taxes (0.2568)	\$6,473,170	\$6,104,894	\$6,069,019	\$5,990,122	\$6,024,572
Other	14,931	12,683	0	4,775	0
Total	\$6,488,101	\$6,117,577	\$6,069,019	\$5,994,897	\$6,024,572
Expenditures					
Principal	\$2,820,000	\$2,535,000	\$2,505,000	\$2,505,000	\$2,595,000
Interest	3,722,834	3,615,558	3,550,368	3,550,368	3,420,528
Operating Expenditures	12,311	11,865	13,651	11,000	9,044
Total	\$6,555,145	\$6,162,423	\$6,069,019	\$6,066,368	\$6,024,572
Net Increase/(Decrease) in Fund Balance	(\$67,044)	(\$44,846)	\$0	(\$71,471)	\$0
Beginning Fund Balance	\$1,091,485	\$1,024,441	\$979,595	\$979,595	\$908,124
Ending Fund Balance	\$1,024,441	\$979,595	\$979,595	\$908,124	\$908,124

**FY 2009/10 Adopted
Enterprise Fund Revenues
\$140,617,928**



**FY 2009/10 Adopted
Enterprise Expenses
\$140,617,928**



ALL ENTERPRISE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

ALL ENTERPRISE FUNDS	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Charges for Services	\$104,085,099	\$107,480,189	\$117,921,096	\$121,726,687	\$128,520,897
Interest Earnings	3,566,674	2,946,455	2,614,450	2,289,067	2,159,739
Intergovernmental Revenues	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Miscellaneous	2,685,610	2,292,451	1,272,500	1,428,054	3,349,722
Other	920,671	935,125	949,170	949,170	949,170
Total	\$115,758,054	\$118,154,220	\$127,257,216	\$130,892,978	\$139,479,528
Expenses					
Salaries & Benefits	\$24,793,445	\$28,570,143	\$31,390,507	\$27,447,696	\$31,145,271
Operating Expenses	55,912,182	56,605,039	57,789,170	57,851,486	67,528,979
Funded Renewal & Replacement	4,138,638	3,720,487	7,652,757	4,514,072	8,063,546
Unfunded Depreciation	4,543,636	4,812,621	0	3,539,063	0
Internal Services	8,712,718	8,721,726	10,052,119	9,030,821	9,337,172
Capital (for budget purposes only)	3,791,452	1,950,497	2,948,112	2,765,812	1,283,000
Reserve-Future Capital/Debt Service	0	0	6,643,664	7,062,983	6,121,490
Debt Service (incl Principal-budget purposes)	13,739,903	12,573,057	15,093,687	15,091,687	17,138,470
Total	\$115,631,974	\$116,953,570	\$131,570,016	\$127,303,620	\$140,617,928
Add back Capital and Principal shown above for budget purposes only	9,271,890	9,516,676	0	14,354,874	0
Net Income (Loss)	\$9,397,970	\$10,717,326	(\$4,312,800)	\$17,944,232	(\$1,138,400)
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$167,830,649	\$177,228,619	\$187,945,945	\$187,945,945	\$205,890,177
Ending Net Assets	\$177,228,619	\$187,945,945	\$183,633,145	\$205,890,177	\$204,751,777

ENTERPRISE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

CONVENTION CENTER	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Charges for Services	\$10,012,518	\$8,842,231	\$8,820,376	\$7,600,568	\$9,408,117
Interest Earnings	325,281	206,027	302,250	222,734	187,284
Intergovernmental Revenues	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Miscellaneous	415,027	21,729	0	0	0
Total	\$15,252,826	\$13,569,987	\$13,622,626	\$12,323,302	\$14,095,401
Expenses					
Salaries & Benefits	\$4,604,212	\$5,938,472	\$4,866,474	\$3,899,932	\$4,083,017
Operating Expenses	6,953,481	6,759,915	5,772,779	5,300,149	5,346,400
Funded Renewal & Replacement	1,737,286	0	3,750,000	210,937	3,465,576
Unfunded Depreciation	3,421,477	3,973,250	0	3,539,063	0
Internal Services	1,544,571	1,019,812	1,254,608	1,183,519	1,184,408
Capital (for budget purposes only)	566,226	0	1,728,765	1,728,765	16,000
Reserve-Future Capital/Debt Service	0	0	0	0	0
Debt Service (incl Principal-budget purposes)	0	0	0	0	0
Total	\$18,827,253	\$17,691,449	\$17,372,626	\$15,862,365	\$14,095,401
Add back Capital and Principal shown above for budget purposes only	566,226	0	0	1,728,765	0
Net Income (Loss)	(\$3,008,201)	(\$4,121,462)	(\$3,750,000)	(\$1,810,298)	\$0
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$18,215,080	\$15,206,879	\$11,085,417	\$11,085,417	\$9,275,119
Ending Net Assets	\$15,206,879	\$11,085,417	\$7,335,417	\$9,275,119	\$9,275,119

Significant changes in FY 2008/09 projected fund balance are primarily due to the fund not budgeting renewal and replacement expenses from operating revenues. The fund has separate capital dollars to pay for these expenses.

ENTERPRISE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

PARKING	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Charges for Services	\$26,825,421	\$27,179,793	\$29,374,118	\$29,316,240	\$30,229,678
Interest Earnings	2,092,916	1,517,866	1,500,000	780,446	1,040,000
Miscellaneous	401,665	381,155	117,500	6,298	68,100
Total	\$29,320,002	\$29,078,814	\$30,991,618	\$30,102,984	\$31,337,778
Expenses					
Salaries & Benefits	\$7,508,722	\$8,380,920	\$9,091,336	\$8,722,808	\$9,459,971
Operating Expenses	10,627,231	11,169,530	11,988,230	11,632,400	13,924,071
Funded Renewal & Replacement	1,199,649	1,167,143	1,657,379	987,757	1,202,970
Unfunded Depreciation	0	0	0	0	0
Internal Services	2,171,414	2,443,532	2,949,617	2,461,767	2,518,209
Capital (for budget purposes only)	460,079	469,939	22,000	50,163	124,000
Reserve-Future Capital/Debt Service	0	0	3,117,950	4,062,983	1,922,876
Debt Service (incl Principal-budget purposes)	1,381,203	1,186,052	2,187,106	2,185,106	2,185,681
Total	\$23,348,298	\$24,817,116	\$31,013,618	\$30,102,984	\$31,337,778
Add back Capital and Principal shown above for budget purposes only	1,465,816	1,419,939	0	1,719,896	0
Net Income (Loss)	\$7,437,520	\$5,681,637	(\$22,000)	\$1,719,896	\$0
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$65,889,866	\$73,327,386	\$79,009,023	\$79,009,023	\$80,728,919
Ending Net Assets	\$73,327,386	\$79,009,023	\$78,987,023	\$80,728,919	\$80,728,919

ENTERPRISE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

SANITATION	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Charges for Services	\$13,446,403	\$13,741,760	\$14,474,041	\$13,716,214	\$14,824,778
Interest Earnings	327,487	384,436	182,200	283,000	182,455
Miscellaneous (Hurricane Reimbursement)	729,436	209,452	0	70,292	0
Other	920,671	935,125	949,170	949,170	949,170
Total	\$15,423,997	\$15,270,773	\$15,605,411	\$15,018,676	\$15,956,403
Expenses					
Salaries & Benefits	\$5,714,520	\$6,546,287	\$8,888,736	\$6,941,478	\$9,113,849
Operating Expenses	4,965,473	5,160,392	3,924,999	4,661,324	4,613,787
Funded Renewal & Replacement	305,891	332,028	255,378	255,378	335,000
Unfunded Depreciation	0	0	0	0	0
Internal Services	1,241,144	1,485,996	1,695,327	1,232,468	1,657,343
Capital (for budget purposes only)	639,933	189,935	604,547	414,300	394,900
Debt Service (incl Principal-budget purposes)	173,287	236,424	236,424	236,424	236,424
Total	\$13,040,248	\$13,951,062	\$15,605,411	\$13,741,372	\$16,351,303
Add back Capital and Principal shown above for budget purposes only	789,634	419,413	0	639,479	0
Net Income (Loss)	\$3,173,383	\$1,739,124	\$0	\$1,916,783	(\$394,900)
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$6,068,036	\$9,241,419	\$10,980,543	\$10,980,543	\$12,897,326
Ending Net Assets	\$9,241,419	\$10,980,543	\$10,980,543	\$12,897,326	\$12,502,426

Significant changes in FY 2008/09 projected fund balance are primarily due to savings in personnel costs due to vacancies and efficiencies.

ENTERPRISE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

SEWER	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Charges for Services	\$25,242,936	\$28,160,746	\$30,135,006	\$32,504,730	\$33,550,542
Interest Earnings	281,143	405,659	285,000	510,000	337,500
Miscellaneous	573,589	830,337	577,500	700,732	1,623,357
Total	\$26,097,668	\$29,396,742	\$30,997,506	\$33,715,462	\$35,511,399
Expenses					
Salaries & Benefits	\$2,201,566	\$2,324,790	\$2,611,005	\$2,391,202	\$2,617,347
Operating Expenses	19,138,423	19,779,075	18,434,260	18,882,032	22,917,014
Funded Renewal & Replacement	0	661,048	1,180,000	1,500,000	1,500,000
Unfunded Depreciation	1,122,159	839,371	0	0	0
Internal Services	1,759,468	1,707,939	1,820,484	1,820,484	1,726,011
Capital (for budget purposes only)	597,200	342,768	250,000	260,239	189,200
Reserve-Future Capital/Debt Service	0	0	1,522,495	1,000,000	1,223,534
Debt Service (incl Principal-budget purposes)	4,411,245	4,923,890	5,429,262	5,429,262	5,527,493
Total	\$29,230,061	\$30,578,881	\$31,247,506	\$31,283,219	\$35,700,599
Add back Capital and Principal shown above for budget purposes only	2,446,655	3,264,554	0	4,042,582	0
Net Income (Loss)	(\$685,738)	\$2,082,415	(\$250,000)	\$6,474,825	(\$189,200)
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$29,747,934	\$29,062,196	\$31,144,611	\$31,144,611	\$37,619,436
Ending Net Assets	\$29,062,196	\$31,144,611	\$30,894,611	\$37,619,436	\$37,430,236

ENTERPRISE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

STORMWATER	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Charges for Services	\$7,355,009	\$7,109,411	\$8,946,112	\$9,750,989	\$11,139,438
Interest Earnings	446,133	297,247	250,000	322,887	300,000
Miscellaneous	38,938	(2,905)	0	0	0
Total	\$7,840,080	\$7,403,753	\$9,196,112	\$10,073,876	\$11,439,438
Expenses					
Salaries & Benefits	\$1,352,703	\$1,617,569	\$1,741,380	\$1,627,772	\$1,768,215
Operating Expenses	1,529,669	1,932,293	1,569,974	1,713,907	2,033,441
Funded Renewal & Replacement	278,127	320,536	130,000	320,000	320,000
Unfunded Depreciation	0	0	0	0	0
Internal Services	548,197	549,389	608,795	609,295	637,921
Capital (for budget purposes only)	695,776	557,963	52,000	2,000	4,600
Reserve-Future Capital/Debt Service	0	0	1,518,963	1,000,000	1,717,261
Debt Service (incl Principal-budget purposes)	3,303,912	2,137,022	3,575,000	3,575,000	4,958,000
Total	\$7,708,384	\$7,114,772	\$9,196,112	\$8,847,974	\$11,439,438
Add back Capital and Principal shown above for budget purposes only'	1,735,776	1,597,963	0	3,359,651	0
Net Income (Loss)	\$1,867,472	\$1,886,944	\$0	\$4,585,553	\$0
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$20,156,543	\$22,024,015	\$23,910,959	\$23,910,959	\$28,496,512
Ending Net Assets	\$22,024,015	\$23,910,959	\$23,910,959	\$28,496,512	\$28,496,512

ENTERPRISE FUNDS

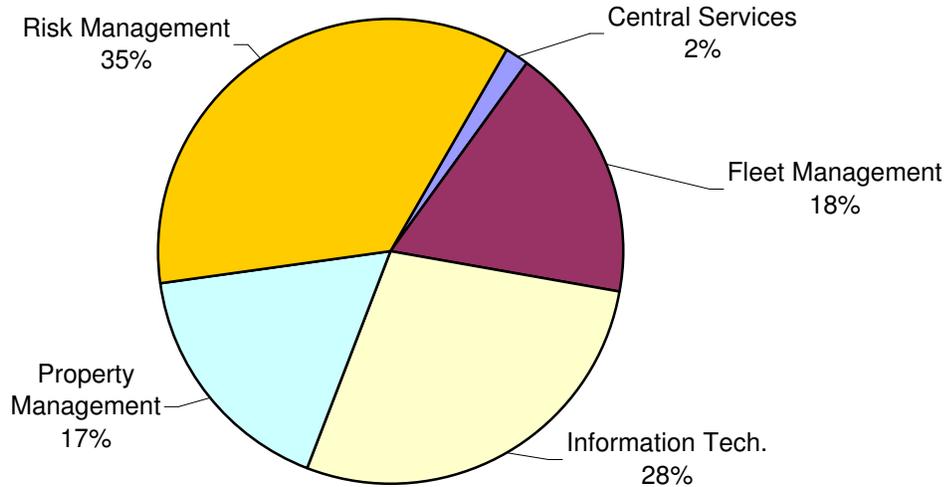
Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

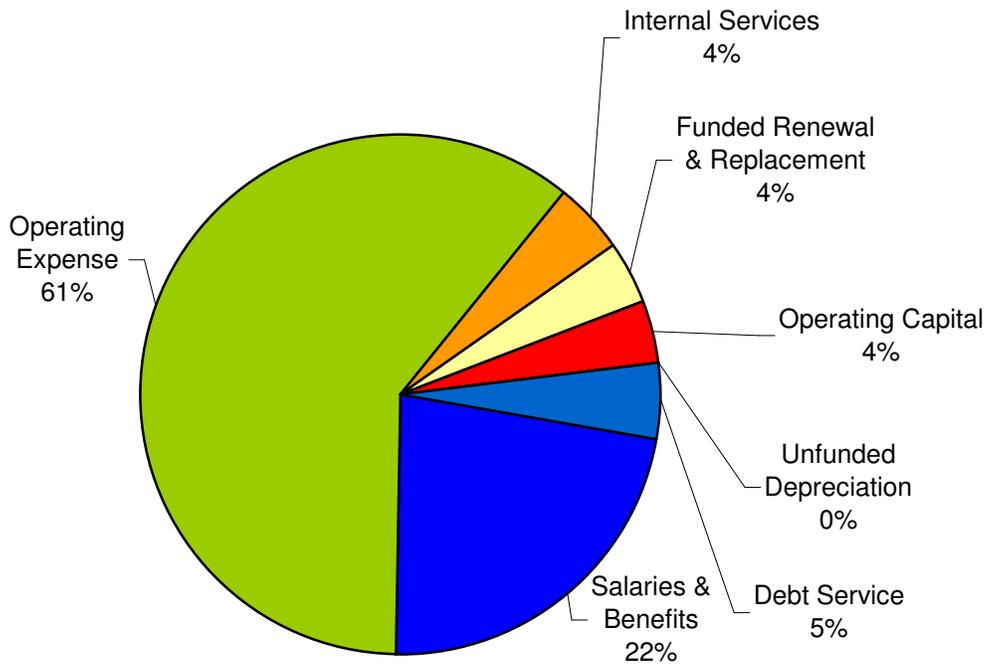
WATER	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Charges for Services	\$21,202,812	\$22,446,248	\$26,171,443	\$28,837,946	\$29,368,344
Interest Earnings	93,714	135,220	95,000	170,000	112,500
Miscellaneous	526,955	852,683	577,500	650,732	1,658,265
Total	\$21,823,481	\$23,434,151	\$26,843,943	\$29,658,678	\$31,139,109
Expenses					
Salaries & Benefits	\$3,411,722	\$3,762,105	\$4,191,576	\$3,864,504	\$4,102,872
Operating Expenses	12,697,905	11,803,834	16,098,928	15,661,674	18,694,266
Funded Renewal & Replacement	617,685	1,239,732	680,000	1,240,000	1,240,000
Unfunded Depreciation	0	0	0	0	0
Internal Services	1,447,924	1,515,058	1,723,288	1,723,288	1,613,280
Capital (for budget purposes only)	832,238	389,892	290,800	310,345	554,300
Reserve-Future Capital/Debt Service	0	0	484,256	1,000,000	1,257,819
Debt Service (incl Principal-budget purposes)	4,470,256	4,089,669	3,665,895	3,665,895	4,230,872
Total	\$23,477,730	\$22,800,290	\$27,134,743	\$27,465,706	\$31,693,409
Add back Capital and Principal shown above for budget purposes only	2,267,783	2,814,807	0	2,864,501	0
Net Income (Loss)	\$613,534	\$3,448,668	(\$290,800)	\$5,057,473	(\$554,300)
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$27,753,190	\$28,366,724	\$31,815,392	\$31,815,392	\$36,872,865
Ending Net Assets	\$28,366,724	\$31,815,392	\$31,524,592	\$36,872,865	\$36,318,565

Significant changes in FY 2008/09 projected fund balance are primarily due to increases in water rates to offset lower consumption and savings in personnel costs due to vacancies in the department.

**FY 2009/10 Adopted
Internal Service Fund Revenues
\$49,802,751**



**FY 2009/10 Adopted
Internal Service Fund Expenses
\$49,802,751**



ALL INTERNAL SERVICE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

ALL INTERNAL SERVICE FUNDS	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Inter-Departmental Charges	\$45,523,746	\$45,847,981	\$47,488,360	\$46,065,501	\$46,273,753
Interest Earnings	3,381,529	3,054,876	1,004,368	1,285,468	787,911
Intergovernmental Revenues	113,186	94,270	92,000	92,000	92,000
Miscellaneous	263,924	264,292	200,000	180,000	160,000
Other	2,000,000	0	0	0	0
Total	\$51,282,385	\$49,261,419	\$48,784,728	\$47,622,969	\$47,313,664
Expenses					
Salaries & Benefits	\$10,865,687	\$11,558,387	\$11,601,172	\$11,582,584	\$11,202,571
Operating Expenses	28,825,672	29,703,750	31,237,165	31,167,758	30,197,730
Funded Renewal & Replacement	5,709,012	4,161,465	1,883,013	2,193,921	1,884,222
Unfunded Depreciation	1,020,610	3,055,793	0	1,111,406	0
Internal Services	2,461,231	2,205,269	2,233,675	2,145,246	2,183,738
Capital (for budget purposes only)	2,835,430	1,774,501	1,232,360	1,224,287	1,958,787
Debt Service (incl Principal-budget purposes)	2,370,016	2,284,891	2,375,703	2,375,703	2,375,703
Total	\$54,087,658	\$54,744,056	\$50,563,088	\$51,800,905	\$49,802,751
Add back Capital and Principal shown above for budget purposes only	4,680,239	3,780,333	0	3,320,931	0
Net Income (Loss)	\$1,874,966	(\$1,702,304)	(\$1,778,360)	(\$857,005)	(\$2,489,087)
Add: Capital Contributions	0	1,376,434	0	0	0
Beginning Net Assets	\$10,249,382	\$12,124,348	\$11,798,478	\$11,798,478	\$10,941,473
Ending Net Assets	\$12,124,348	\$11,798,478	\$10,020,118	\$10,941,473	\$8,452,386

INTERNAL SERVICE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

CENTRAL SERVICES	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Inter-Departmental Charges	\$785,742	\$905,216	\$851,411	\$870,099	\$825,568
Interest Earnings	(768)	593	4,000	0	0
Total	\$784,974	\$905,809	\$855,411	\$870,099	\$825,568
Expenses					
Salaries & Benefits	\$367,570	\$398,157	\$397,201	\$402,875	\$345,936
Operating Expenses	386,714	414,697	375,854	386,129	361,129
Funded Renewal & Replacement	0	6,384	4,368	6,355	4,368
Unfunded Depreciation	4,755	0	0	0	0
Internal Services	96,359	85,509	77,988	74,740	114,135
Capital (for budget purposes only)	0	0	0	0	0
Debt Service (incl Principal-budget purposes)	0	0	0	0	0
Total	\$855,398	\$904,747	\$855,411	\$870,099	\$825,568
Add back Capital and Principal shown above for budget purposes only	0	0	0	0	0
Net Income (Loss)	(\$70,424)	\$1,062	\$0	\$0	\$0
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$70,859	\$435	\$1,497	\$1,497	\$1,497
Ending Net Assets	\$435	\$1,497	\$1,497	\$1,497	\$1,497

INTERNAL SERVICE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

FLEET MANAGEMENT	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Inter-Departmental Charges	\$7,431,123	\$8,196,432	\$8,055,379	\$6,930,989	\$7,534,821
Interest Earnings/Other	703,731	275,868	267,000	226,100	202,500
Intergovernmental Revenues	113,186	94,270	92,000	92,000	92,000
Miscellaneous	263,924	264,292	200,000	180,000	160,000
Total	\$8,511,964	\$8,830,862	\$8,614,379	\$7,429,089	\$7,989,321
Expenses					
Salaries & Benefits	\$1,508,774	\$1,651,824	\$1,594,947	\$1,597,257	\$1,745,308
Operating Expenses	3,530,016	4,556,230	4,789,960	3,598,860	4,056,680
Funded Renewal & Replacement	2,416,297	1,573,328	0	0	0
Unfunded Depreciation	1,015,855	1,629,327	0	0	0
Internal Services	771,655	663,974	542,924	546,424	500,785
Capital (for budget purposes only)	163,131	78,536	90,000	90,000	824,675
Debt Service (incl Principal-budget purposes)	1,771,673	1,686,548	1,686,548	1,686,548	1,686,548
Total	\$11,177,401	\$11,839,767	\$8,704,379	\$7,519,089	\$8,813,996
Add back Capital and Principal shown above for budget purposes only	1,649,582	1,629,327	0	1,640,791	0
Net Income (Loss)	(\$1,015,855)	(\$1,379,578)	(\$90,000)	\$1,550,791	(\$824,675)
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$12,471,694	\$11,455,839	\$10,076,261	\$10,076,261	\$11,627,052
Ending Net Assets	\$11,455,839	\$10,076,261	\$9,986,261	\$11,627,052	\$10,802,377

Significant changes in FY 2008/09 projected fund balance are primarily due to decreased expenses from fuel costs.

INTERNAL SERVICE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

INFORMATION TECHNOLOGY	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Inter-Departmental Charges	\$11,463,149	\$11,964,440	\$12,747,605	\$12,747,605	\$12,843,320
Interest Earnings/Other	2,040,484	968,604	189,000	184,000	125,000
Total	\$13,503,633	\$12,933,044	\$12,936,605	\$12,931,605	\$12,968,320
Expenses					
Salaries & Benefits	\$4,289,118	\$4,698,962	\$4,487,408	\$4,604,113	\$4,565,719
Operating Expenses	4,558,779	4,521,785	5,483,169	5,015,618	5,436,453
Funded Renewal & Replacement	2,944,575	2,407,725	1,514,000	1,942,566	1,569,854
Unfunded Depreciation	0	1,286,810	0	1,060,446	0
Internal Services	842,728	706,228	762,873	680,153	707,139
Capital (for budget purposes only)	2,424,528	1,523,640	863,000	854,927	1,085,000
Debt Service (incl Principal-budget purposes)	598,343	598,343	689,155	689,155	689,155
Total	\$15,658,071	\$15,743,493	\$13,799,605	\$14,846,978	\$14,053,320
Add back Capital and Principal shown above for budget purposes only	2,782,886	1,978,681	0	1,400,780	0
Net Income (Loss)	\$628,448	(\$831,768)	(\$863,000)	(\$514,593)	(\$1,085,000)
Add: Capital Contributions	0	1,376,434	0	0	0
Beginning Net Assets	\$6,960,207	\$7,588,655	\$8,133,321	\$8,133,321	\$7,618,728
Ending Net Assets	\$7,588,655	\$8,133,321	\$7,270,321	\$7,618,728	\$6,533,728

INTERNAL SERVICE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

PROPERTY MANAGEMENT	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Inter-Departmental Charges	\$8,774,698	\$8,816,367	\$9,175,390	\$8,858,233	\$8,320,336
Interest Earnings/Other	203,362	95,802	44,368	40,368	60,411
Total	\$8,978,060	\$8,912,169	\$9,219,758	\$8,898,601	\$8,380,747
Expenses					
Salaries & Benefits	\$4,111,808	\$4,189,662	\$4,556,485	\$4,369,448	\$3,930,084
Operating Expenses	3,711,125	3,875,739	3,522,133	3,453,924	3,323,939
Funded Renewal & Replacement	329,645	134,732	329,645	245,000	275,000
Unfunded Depreciation	0	139,656	0	0	0
Internal Services	714,824	712,036	811,495	811,495	836,024
Capital (for budget purposes only)	247,771	172,325	279,360	279,360	49,112
Debt Service (incl Principal-budget purposes)	0	0	0	0	0
Total	\$9,115,173	\$9,224,150	\$9,499,118	\$9,159,227	\$8,414,159
Add back Capital and Principal shown above for budget purposes only	247,771	172,325	0	279,360	0
Net Income (Loss)	\$110,658	(\$139,656)	(\$279,360)	\$18,734	(\$33,412)
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	\$1,320,231	\$1,430,889	\$1,291,233	\$1,291,233	\$1,309,967
Ending Net Assets	\$1,430,889	\$1,291,233	\$1,011,873	\$1,309,967	\$1,276,555

INTERNAL SERVICE FUNDS

Summary of Revenues, Expenses and Changes in Net Assets

(For Budgetary Purposes Only)

RISK MANAGEMENT	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10
Revenues					
Inter-Departmental Charges	\$17,069,034	\$15,965,526	\$16,658,575	\$16,658,575	\$16,749,708
Interest Earnings	434,720	1,714,009	500,000	835,000	400,000
Other	2,000,000	0	0	0	0
Total	\$19,503,754	\$17,679,535	\$17,158,575	\$17,493,575	\$17,149,708
Expenses					
Salaries & Benefits	\$588,417	\$619,782	\$565,131	\$608,891	\$615,524
Operating Expenses	16,639,038	16,335,299	17,066,049	18,713,227	17,019,529
Funded Renewal & Replacement	18,495	39,296	35,000	0	35,000
Unfunded Depreciation	0	0	0	50,960	0
Internal Services	35,665	37,522	38,395	32,434	25,655
Capital (for budget purposes only)	0	0	0	0	0
Debt Service (incl Principal-budget purposes)	0	0	0	0	0
Total	\$17,281,615	\$17,031,899	\$17,704,575	\$19,405,512	\$17,695,708
Add back Capital and Principal shown above for budget purposes only	0	0	0	0	0
Net Income (Loss)	\$2,222,139	\$647,636	(\$546,000)	(\$1,911,937)	(\$546,000)
Add: Capital Contributions	0	0	0	0	0
Beginning Net Assets	(\$10,573,609)	(\$8,351,470)	(\$7,703,834)	(\$7,703,834)	(\$9,615,771)
Ending Net Assets	(\$8,351,470)	(\$7,703,834)	(\$8,249,834)	(\$9,615,771)	(\$10,161,771)

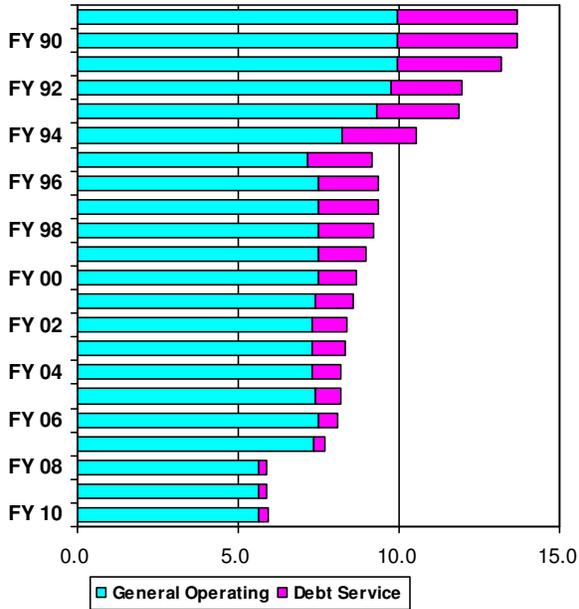
Significant changes in FY 2008/09 projected fund balance are primarily due to increased costs for Workmen's Compensation.

CITY OF MIAMI BEACH
Adopted Fiscal Year 2009/10
Appropriation Summary by Fund and Department

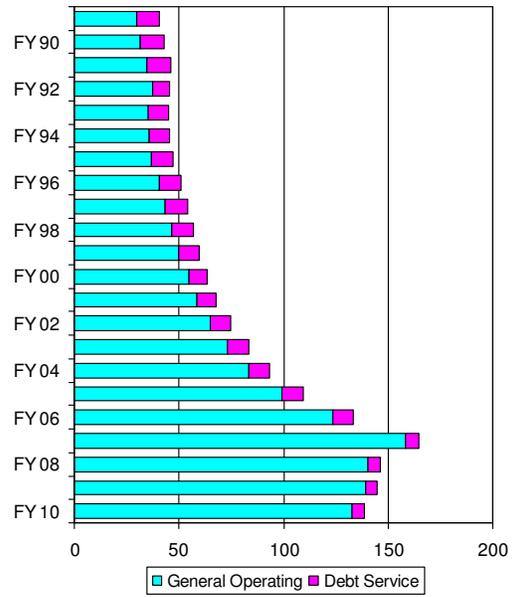
FUND/DEPARTMENT	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance	% Diff.
GENERAL FUND					
MAYOR AND COMMISSION	\$ 1,461,678	\$ 1,363,678	\$ 1,478,523	\$ 16,845	1.2%
ADMINISTRATIVE SUPPORT					
City Manager	2,351,552	2,222,248	2,293,523	(58,029)	-2.5%
Communications	1,084,579	933,760	914,249	(170,330)	-15.7%
Budget & Performance Improvement	1,991,966	1,772,217	1,993,560	1,594	0.1%
Finance	4,216,476	4,137,476	4,416,396	199,920	4.7%
Procurement	919,616	889,037	901,633	(17,983)	-2.0%
Human Resources/Labor Relations	1,868,568	1,652,602	1,764,137	(104,431)	-5.6%
City Clerk	1,561,692	1,556,154	1,567,479	5,787	0.4%
CITY ATTORNEY	4,283,893	4,802,893	4,227,546	(56,347)	-1.3%
ECON DEV & CULTURAL ARTS					
Real Estate, Housing & Comm Dev	901,374	897,374	860,446	(40,928)	-4.5%
Homeless Services	718,268	716,268	673,763	(44,505)	-6.2%
Building	8,990,621	9,869,641	8,601,507	(389,114)	-4.3%
Planning	3,127,421	2,977,478	2,983,728	(143,693)	-4.6%
Tourism & Cultural Development	2,968,414	2,846,414	2,644,076	(324,338)	-10.9%
OPERATIONS					
Code Compliance	4,237,038	4,235,836	4,094,956	(142,082)	-3.4%
Community Services	441,561	439,461	410,332	(31,229)	-7.1%
Parks & Recreation	31,045,463	28,957,345	29,059,224	(1,986,239)	-6.4%
Public Works	6,513,259	6,486,200	6,545,304	32,045	0.5%
Capital Improvement Projects	3,578,721	3,246,028	3,843,831	265,110	7.4%
PUBLIC SAFETY					
Police	80,798,978	80,891,286	81,127,849	328,871	0.4%
Fire	49,790,544	49,040,608	50,900,788	1,110,244	2.2%
CITYWIDE					
Citywide Accounts-Other	10,488,991	9,890,266	10,601,432	112,441	1.1%
Citywide Accounts-Normandy Shores	152,278	152,278	147,377	(4,901)	-3.2%
Operating Contingency	975,000	975,000	1,075,660	100,660	10.3%
Subtotal	224,467,951	220,951,548	223,127,319	(1,340,632)	-0.6%
Transfers					
Capital Renewal & Replacement	2,218,974	2,218,974	2,026,707	(192,267)	-8.7%
Capital Reserve Fund	2,500,000	2,500,000	0	(2,500,000)	-100.0%
Pay-As-You-Go Capital Fun	4,500,000	4,500,000	0	(4,500,000)	-100.0%
Capital Investment Upkeep Acct	580,000	580,000	382,000	(198,000)	-34.1%
Info & Comm Technology Fund	1,100,000	1,100,000	800,000	(300,000)	-27.3%
Subtotal	10,898,974	10,898,974	3,208,707	(7,690,267)	-70.6%
TOTAL GENERAL FUND	\$ 235,366,925	\$ 231,850,522	\$ 226,336,026	\$ (9,030,899)	-3.8%
G.O. DEBT SERVICE	\$ 6,069,019	\$ 6,066,368	\$ 6,024,572	\$ (44,447)	-0.7%
RDA FUND-City TIF only					
RDA-City Center	17,850,335	17,233,346	15,767,520	(2,082,815)	-11.7%
TOTAL RDA FUND	\$ 17,850,335	\$ 17,233,346	\$ 15,767,520	\$ (2,082,815)	-11.7%
ENTERPRISE FUNDS					
CONVENTION CENTER	\$ 17,372,626	\$ 15,862,365	\$ 14,095,401	\$ (3,277,225)	-18.9%
WATER OPERATIONS	27,134,743	27,465,706	31,693,409	4,558,666	16.8%
SEWER OPERATIONS	31,247,506	31,283,219	35,700,599	4,453,093	14.3%
STORMWATER	9,196,112	8,847,974	11,439,438	2,243,326	24.4%
SANITATION	15,605,411	13,741,372	16,351,303	745,892	4.8%
PARKING	31,013,618	30,102,984	31,337,778	324,160	1.0%
TOTAL ENTERPRISE FUNDS	\$ 131,570,016	\$ 127,303,620	\$ 140,617,928	\$ 9,047,912	6.9%
TOTAL GF,DEBT,RDA,ENTERPRISE	\$ 390,856,295	\$ 382,453,856	\$ 388,746,046	\$ (2,110,249)	-0.5%
INTERNAL SERVICE FUNDS*					
INFORMATION TECHNOLOGY	\$ 13,799,605	\$ 14,846,978	\$ 14,053,320	\$ 253,715	1.8%
RISK MANAGEMENT	17,704,575	19,405,512	17,695,708	(8,867)	-0.1%
CENTRAL SERVICES	855,411	870,099	825,568	(29,843)	-3.5%
PROPERTY MANAGEMENT	9,499,118	9,159,227	8,414,159	(1,084,959)	-11.4%
FLEET MANAGEMENT	8,704,379	7,519,089	8,813,996	109,617	1.3%
TOTAL INTERNAL SERVICE FUNDS	\$ 50,563,088	\$ 51,800,905	\$ 49,802,751	\$ (760,337)	-1.5%

* Presented for informational purposes only; costs have already been allocated within the GF and Enterprise Fund Depts.

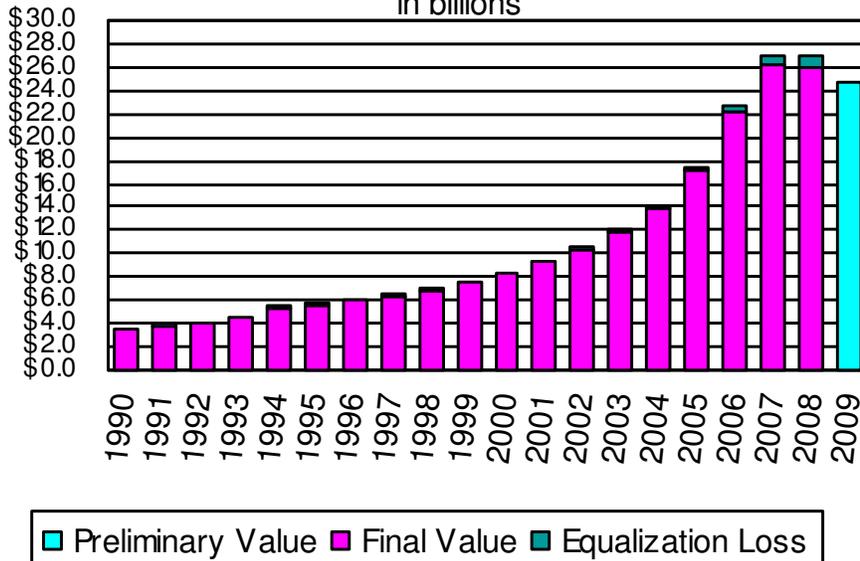
Property Tax Rate in Mills
FY 1988/89 to FY 2009/10



Property Tax Levy in Millions of Dollars
FY 1988/89 to FY 2009/10



Property Value Trends
1990 to 2009
in billions



MILLAGE AND TAXABLE VALUE

The Miami-Dade County Property Appraiser determined that as of January 1, 2009, the certified taxable value for real and personal property within the City of Miami Beach is **\$24,694,916,494**. This amount includes net new additions to the tax roll of \$1,782,256,132. The 2009 Certification represents a 4.6% decrease compared to the prior year's final value of \$25,884,024,829 as certified by the Property Appraiser.

The table below illustrates the tax values for the previous three years and the Certification for 2009

	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ACTUAL FY 2008/09	PRELIMINARY FY 2009/10
Existing Values	\$21,953,951,900	\$26,558,920,554	\$26,694,073,894	\$22,912,660,362
New Construction	<u>785,995,928</u>	<u>291,141,109</u>	<u>204,624,492</u>	<u>1,782,256,132</u>
Certified Taxable Value	<u>\$22,739,947,828</u>	<u>\$26,850,061,663</u>	<u>\$26,898,698,386</u>	<u>\$24,694,916,494</u>
% Change from PY Final Value	32.6%	20.6%	2.9%	-4.6%
<i>Less: Equalization Adjustments</i>	\$481,989,508	\$713,952,404	\$1,014,673,557	
Final Value	\$22,257,958,320	\$26,136,109,259	\$25,884,024,829	(See Note 1)
% Change from PY Final Value	29.8%	17.4%	-1.0%	
Value of 1 mill	\$22,257,958	\$26,136,109	\$25,884,025	\$24,694,916
95% Value (See Note 2)	\$21,478,929	\$24,829,304	\$24,589,824	\$23,460,170
Millage Levied by the City				
General Operating	7.374	5.6555	5.6555	5.6555
Debt Service	<u>0.299</u>	<u>0.2415</u>	<u>0.2375</u>	<u>0.2568</u>
Total Millage	<u>7.673</u>	<u>5.8970</u>	<u>5.8930</u>	<u>5.9123</u>

Illustrated below is a comparison of the total millage rates and tax levy for FY 2008/09 (Final) and FY 2009/10 (Preliminary) including RDA.

(See Note 3)	Tax Rate			Tax Levy		
	FY 08/09	FY 09/10	Inc/(Dec)	FY 08/09	FY 09/10	Inc/(Dec)
General Operating	5.6555	5.6555	0.0000	\$139,067,750	\$132,678,991	(\$6,388,759)
Debt Service	<u>0.2375</u>	<u>0.2568</u>	<u>0.0193</u>	<u>5,840,083</u>	<u>6,024,572</u>	<u>184,489</u>
TOTAL	5.8930	5.9123	0.0193	\$144,907,833	\$138,703,563	(\$6,204,270)

- Notes:
- 1) The final value for 2009 will be determined after equalization adjustments.
 - 2) The millage values have been discounted at **95%** for early discounts, delinquencies, etc. for FY 2009/10 thru FY 2007/08 and 96.5% for FY 2006/07.
 - 3) Comparative Tax Rates and Levies are for general operating and debt service purposes only and do not reflect the Normandy Shores Dependent Taxing District. Its FY 2009/10 tax rate is **0.8567** mills, with a levy of \$95,795.

Adopted Millage Table for 2009 (FY 2009/10) - by Total Millage

Municipalities	City Information		School Total	Other-Environ. Proj. SFL Wtr Mgmt & FIND	Other-Children's Trust	Miami-Dade County			2009 Total	2008 Total
	Operating	Debt Svce.				Oper/Debt	Fire Services	Library		
Biscayne Park	8.8903		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	25.7760	25.4992
Golden Beach	7.1525	1.3475	7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	25.3857	25.1089
Miami Shores	8.0000	0.7059	7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	25.2094	24.5196
Opa-Locka	8.3000		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	25.1857	24.8173
El Portal	7.8442		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	24.7299	24.4531
Florida City	7.7500		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	24.6357	24.3589
North Miami Beach	6.6136	0.9595	7.9950	0.6585	0.5000	5.1229	2.2271		24.0766	23.6642
North Miami	7.3390	0.1583	7.9950	0.6585	0.5000	5.1229	2.2271		24.0008	23.2838
Indian Creek	6.5000	0.4500	7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	23.8357	23.5589
West Miami	6.7376		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	23.6233	23.3465
Miami Springs	6.1698	0.4226	7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	23.4781	23.4081
Homestead	6.2917		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	23.1774	21.9499
Miami	7.6740	0.6595	7.9950	0.6585	0.5000	5.1229		0.3822	22.9921	22.6361
Medley	5.6500		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	22.5357	22.3089
Miami Gardens	5.3734		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	22.2591	21.7491
South Miami	4.9526		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	21.8383	21.8879
Hialeah Gardens	4.9000		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	21.7857	21.5089
North Bay Village	4.2772	0.5215	7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	21.6844	21.4076
Virginia Gardens	4.4233		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	21.3090	20.6697
Surfside	4.7332		7.9950	0.6585	0.5000	5.1229	2.2271		21.2367	20.9599
Bay Harbor Island	4.4120		7.9950	0.6585	0.5000	5.1229	2.2271		20.9155	20.2017
Hialeah	6.5400		7.9950	0.6585	0.5000	5.1229			20.8164	20.5396
Sweetwater	3.9252		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	20.8109	20.0126
Miami Beach	5.6555	0.2568	7.9950	0.6585	0.5000	5.1229		0.3822	20.5709	20.2748
Coral Gables	5.8950		7.9950	0.6585	0.5000	5.1229		0.3822	20.5536	19.6318
Sunny Isles	2.6500		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	19.5357	19.0931
Cutler Bay	2.5888		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	19.4745	19.0559
Doral	2.4470		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	19.3327	19.0559
Miami Lakes	2.4470		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	19.3327	19.0884
Palmetto Bay	2.4470		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	19.3327	19.0565
Bal Harbor	2.5265		7.9950	0.6585	0.5000	5.1229	2.2271		19.0300	18.5352
Pinecrest	2.1040		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	18.9897	18.5898
County-MSA	2.0083		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	18.8940	18.6172
Aventura	1.7261		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	18.6118	18.3350
Key Biscayne	3.2000		7.9950	0.6585	0.5000	5.1229		0.3822	17.8586	17.5818
Islandia	0.0000		7.9950	0.6585	0.5000	5.1229	2.2271	0.3822	16.8857	23.4132

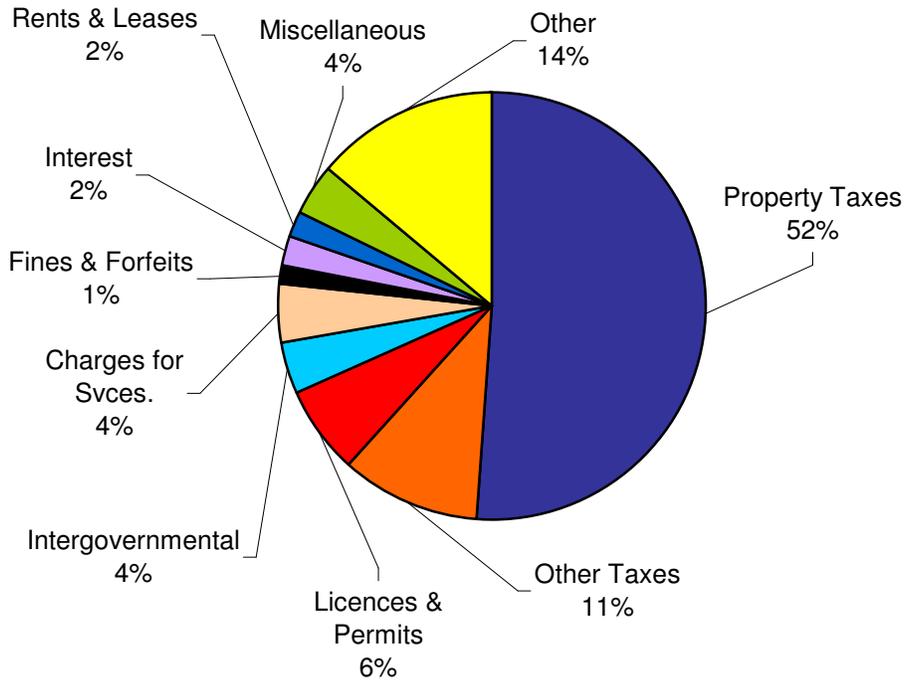
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REVENUE DETAILS
by Fund and Major Category

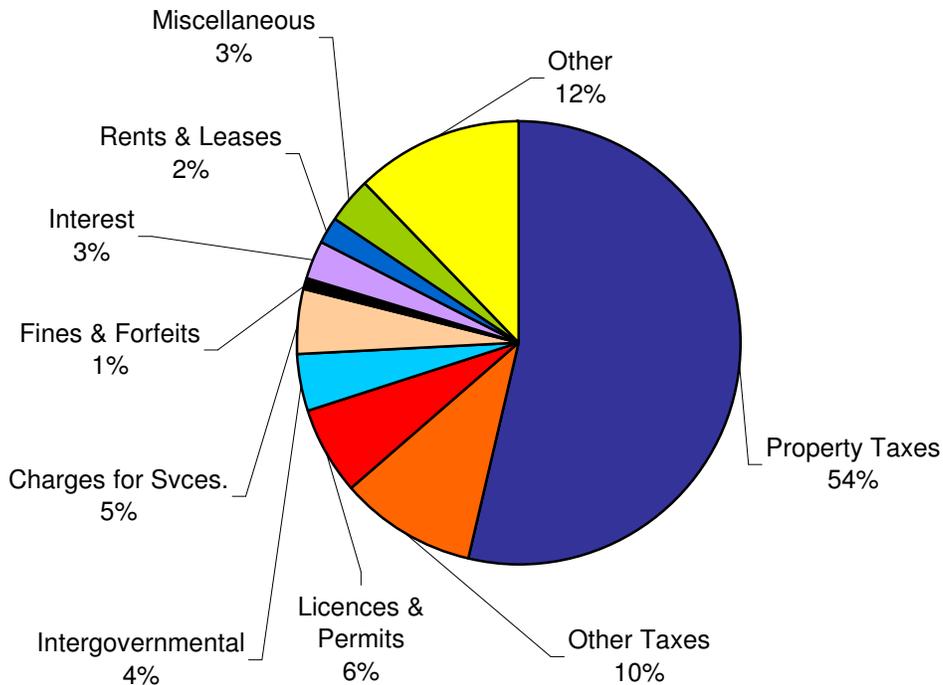
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
GENERAL FUND						
OPERATING						
Ad Valorem Taxes						
Property Tax (5.5472)	\$ 127,380,544	\$ 112,418,871	\$ 113,704,841	\$ 112,005,310	\$ 103,809,283	\$ (9,895,558)
Property Tax (5.5472)-So Pt Costs	7,718,251	7,718,251	10,014,389	10,014,389	9,896,609	(117,780)
Property Tax (0.1083)-Capital R & R	3,266,096	3,266,096	2,218,974	2,218,974	2,026,707	(192,267)
Property Tax (0.1083)-So Pt Cap R&R	258,990	234,435	0	0	0	0
Property Tax - Norm Shores (0.8567)	41,300	148,820	98,981	98,981	95,795	(3,186)
Other Taxes	23,236,517	24,045,664	24,001,750	24,607,625	24,040,704	38,954
Licenses and Permits	19,954,983	19,327,819	14,807,042	19,835,485	14,526,875	(280,167)
Intergovernmental	11,088,871	10,202,861	10,001,420	9,297,550	9,172,470	(828,950)
Charges for Services	8,494,678	7,996,660	10,937,981	9,206,314	9,693,288	(1,244,693)
Fines and Forfeits	1,607,179	2,341,561	2,075,000	2,155,075	3,182,000	1,107,000
Interest	10,436,731	7,837,849	6,310,000	6,060,000	5,336,000	(974,000)
Rents and Leases	4,024,252	4,424,592	4,483,002	4,466,682	4,578,161	95,159
Miscellaneous	6,147,329	7,076,989	7,685,555	7,374,714	8,590,050	904,495
Other	28,311,423	28,359,352	29,027,990	29,027,990	29,841,375	813,385
Reserves-Building Dept Operations	0	0	0	0	1,546,709	1,546,709
Fund Balance	0	0	0	0	0	0
TOTAL	\$ 251,967,144	\$ 235,399,820	\$ 235,366,925	\$ 236,369,089	\$ 226,336,026	\$ (9,030,899)
G.O. DEBT SERVICE FUND						
Property Tax (0.2568)	\$ 6,473,170	\$ 6,104,894	\$ 6,069,019	\$ 5,990,122	\$ 6,024,572	\$ (44,447)
Other	14,931	12,683	0	4,775	0	0
TOTAL	\$ 6,488,101	\$ 6,117,577	\$ 6,069,019	\$ 5,994,897	\$ 6,024,572	\$ (44,447)
RDA FUND-City TIF only						
AD VALOREM TAXES						
Property Taxes-RDA City Center	\$ 18,991,324	\$ 17,218,505	\$ 17,850,335	\$ 17,233,346	\$ 15,767,520	\$ (2,082,815)
TOTAL	\$ 18,991,324	\$ 17,218,505	\$ 17,850,335	\$ 17,233,346	\$ 15,767,520	\$ (2,082,815)
ENTERPRISE FUNDS						
Convention Center	\$ 20,411,589	\$ 17,543,237	\$ 17,372,626	\$ 12,323,302	\$ 14,095,401	\$ (3,277,225)
Parking	29,320,002	29,078,814	31,013,618	30,102,984	31,337,778	324,160
Sanitation	15,423,997	15,270,773	15,605,411	15,018,676	16,351,303	745,892
Sewer Operations	27,988,639	29,739,510	31,247,506	33,975,701	35,700,599	4,453,093
Storm Water	7,840,080	7,403,753	9,196,112	10,073,876	11,439,438	2,243,326
Water Operations	24,535,855	23,824,043	27,134,743	29,969,023	31,693,409	4,558,666
TOTAL	\$ 125,520,162	\$ 122,860,130	\$ 131,570,016	\$ 131,463,562	\$ 140,617,928	\$ 9,047,912
INTERNAL SERVICE FUNDS						
Central Services	\$ 784,974	\$ 905,809	\$ 855,411	\$ 870,099	\$ 825,568	\$ (29,843)
Fleet Management	9,527,819	10,210,440	8,704,379	7,519,089	8,813,996	109,617
Information Technology	15,928,161	14,456,684	13,799,605	13,786,532	14,053,320	253,715
Property Management	9,225,831	9,084,494	9,499,118	9,177,961	8,414,159	(1,084,959)
Risk Management	19,503,754	17,679,535	17,704,575	18,039,575	17,695,708	(8,867)
TOTAL	\$ 54,970,539	\$ 52,336,962	\$ 50,563,088	\$ 49,393,256	\$ 49,802,751	\$ (760,337)
TOTAL ALL FUNDS	\$ 457,937,270	\$ 433,932,994	\$ 441,419,383	\$ 440,454,150	\$ 438,548,797	\$ (2,870,586)

* See Notes To Revenues

**FY 2009/10 Adopted
General Fund Revenues
\$226,336,026**



**FY 2008/09 Adopted
General Fund Revenues
\$235,366,925**



Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
GENERAL FUND						
AD VALOREM TAXES *						
Property Tax (5.5472)	\$ 127,380,544	\$ 112,418,871	\$ 113,704,841	\$ 112,005,310	\$ 103,809,283	\$ (9,895,558)
Property Tax (5.5472)-So Pt Costs	7,718,251	7,718,251	10,014,389	10,014,389	9,896,609	(117,780)
Property Tax (0.1083)-Capital R & R	3,266,096	3,266,096	2,218,974	2,218,974	2,026,707	(192,267)
Property Tax (0.1083)-So Pt Cap R&R	258,990	234,435	0	0	0	0
Property Tax - Norm Shores (0.8567)	41,300	148,820	98,981	98,981	95,795	(3,186)
TOTAL	\$ 138,665,181	\$ 123,786,473	\$ 126,037,185	\$ 124,337,654	\$ 115,828,394	\$ (10,208,791)
OTHER TAXES						
FRANCHISE TAXES						
Electricity *	\$ 8,169,741	\$ 8,218,820	\$ 8,455,200	\$ 8,500,000	\$ 8,524,304	\$ 69,104
Gas*	671,537	587,707	670,000	620,000	620,000	(50,000)
Cable T.V. *	1,296,846	1,453,290	1,416,000	1,379,000	1,342,000	(74,000)
Subtotal	\$ 10,138,124	\$ 10,259,817	\$ 10,541,200	\$ 10,499,000	\$ 10,486,304	\$ (54,896)
UTILITY TAXES						
Electricity *	\$ 7,718,812	\$ 7,930,859	\$ 8,205,600	\$ 7,900,000	\$ 7,916,000	\$ (289,600)
Telephone *						
A.T. & T.	66,934	57,904	60,000	91,625	54,000	(6,000)
A.T. & T. Wireless	699,884	1,023,329	804,000	1,600,000	1,400,000	596,000
BellSouth	1,231,895	1,141,201	1,173,250	945,000	909,000	(264,250)
Other-Telephone Co.'s	2,458,809	2,621,240	2,200,000	2,500,000	2,200,000	0
E-911 Telephone	292,337	269,731	270,000	280,000	270,000	0
E-911 wireless telephone	208,633	283,591	290,000	300,000	308,400	18,400
Gas*						
Peoples	407,688	446,451	444,400	480,000	485,000	40,600
Other-Companies	10,216	8,604	10,300	9,000	9,000	(1,300)
Fuel Oil	3,185	2,937	3,000	3,000	3,000	0
Subtotal	\$ 13,098,393	\$ 13,785,847	\$ 13,460,550	\$ 14,108,625	\$ 13,554,400	\$ 93,850
TOTAL	\$ 23,236,517	\$ 24,045,664	\$ 24,001,750	\$ 24,607,625	\$ 24,040,704	\$ 38,954
LICENSES AND PERMITS						
BUSINESS TAX RECEIPTS*						
City Business Tax Receipts	\$ 3,487,418	\$ 3,163,419	\$ 3,675,000	\$ 3,500,000	\$ 3,687,000	\$ 12,000
County Business Tax Receipts	175,378	178,383	206,000	182,000	185,000	(21,000)
Subtotal	\$ 3,662,796	\$ 3,341,802	\$ 3,881,000	\$ 3,682,000	\$ 3,872,000	\$ (9,000)
PERMITS *						
Building*	\$ 8,134,498	\$ 8,998,069	\$ 4,000,000	\$ 9,416,315	\$ 4,701,750	\$ 701,750
Bldg Fee offset-other Bldg permit related increases*	0	0	0	0	(1,546,709)	(1,546,709)
Building Recertification*	112,840	106,575	60,000	135,000	75,000	15,000
Certificate of Completion*	114,773	114,273	85,000	319,157	325,000	240,000
Certificate of Occupancy*	618,903	391,552	630,000	246,321	250,000	(380,000)
Certificate of Use*	398,272	369,840	400,000	400,000	400,000	0
Demolition	178,063	91,049	100,000	115,287	100,000	0
Electrical*	1,128,859	893,769	850,000	590,000	560,000	(290,000)
Elevator Inspection*	648,434	535,939	460,000	420,000	420,000	(40,000)
Fire Inspection - Annual	34,397	296,096	350,000	360,000	330,000	(20,000)
Fire Plan Review - Building Permit*	656,958	679,325	370,000	620,000	1,013,297	643,297
Garage Sale*	2,660	1,960	3,000	3,000	3,000	0
Marine*	6,859	6,348	6,500	10,000	10,000	3,500
Mechanical*	744,489	532,068	400,000	400,000	500,000	100,000
Building Training Surcharge*	260,530	40,211	330,042	462,710	0	(330,042)
Plans Review/Planning - Bldg Permit*	184,238	128,346	120,000	120,000	963,603	843,603
Plumbing*	909,441	502,856	750,000	461,795	400,000	(350,000)
Police Towing	101,050	86,500	105,000	142,900	107,625	2,625
Sidewalk*	902,559	943,560	1,000,000	1,060,000	980,000	(20,000)
Public Work fees - Bldg Permit*	0	0	0	0	131,809	131,809
Special Events*	273,479	316,316	225,500	210,000	225,500	0
News Rack Permit*	37,615	(4,800)	60,000	35,000	40,000	(20,000)
Work in right-of-way*	653,468	855,151	456,000	461,000	500,000	44,000
Other	189,802	101,014	165,000	165,000	165,000	0
Subtotal	\$ 16,292,187	\$ 15,986,017	\$ 10,926,042	\$ 16,153,485	\$ 10,654,875	\$ (271,167)
TOTAL	\$ 19,954,983	\$ 19,327,819	\$ 14,807,042	\$ 19,835,485	\$ 14,526,875	\$ (280,167)

* See Notes To Revenues

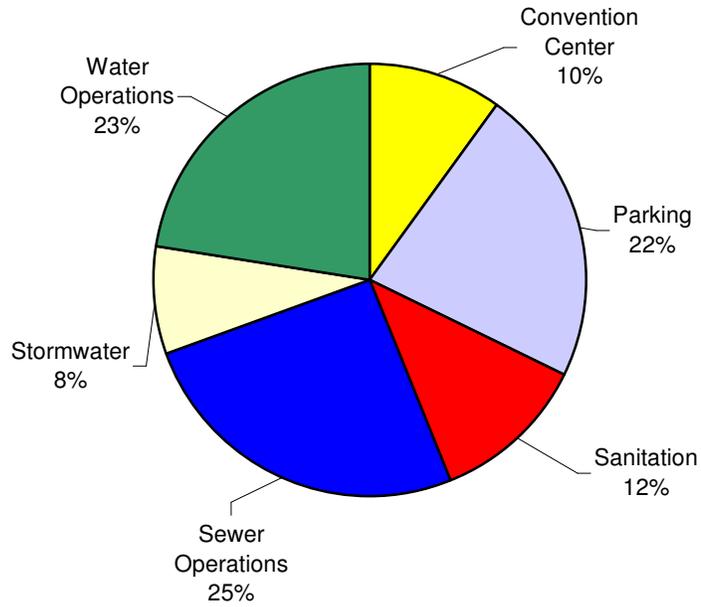
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
INTERGOVERNMENTAL REVENUES						
STATE REVENUE SHARING						
Sales Tax Proceeds *	\$ 1,917,752	\$ 1,798,944	\$ 1,755,000	\$ 1,725,700	\$ 1,637,700	\$ (117,300)
Local Option Gas Tax (6 cents)*	1,260,432	1,104,479	1,140,000	1,052,600	1,075,000	(65,000)
Local Option Gas Tax (3 cents)*	473,013	427,176	420,000	404,500	410,000	(10,000)
LOGT/School Guards	34,152	36,541	32,700	32,700	32,700	0
Motor Fuel Tax	896,779	671,186	637,080	695,000	695,000	57,920
Liquor Licenses*	228,046	222,542	205,000	205,000	215,000	10,000
Local Gov't 1/2 Cent Sales Tax *	6,195,233	5,861,189	5,725,000	5,100,000	5,020,430	(704,570)
Firefighters Supplemental*	83,464	80,804	86,640	82,050	86,640	0
TOTAL	\$ 11,088,871	\$ 10,202,861	\$ 10,001,420	\$ 9,297,550	\$ 9,172,470	\$ (828,950)
CHARGES FOR SERVICE						
GENERAL GOVERNMENT*						
Photocopies	\$ 51,057	\$ 56,261	\$ 45,000	\$ 80,000	\$ 55,000	\$ 10,000
Passport Application Fees	51,152	57,383	30,000	30,000	30,000	0
Concurrency Statement Fees	55,028	34,470	50,000	25,000	30,000	(20,000)
Microfilm - Building	7,408	9,160	15,000	6,000	6,000	(9,000)
Subtotal	\$ 164,645	\$ 157,274	\$ 140,000	\$ 141,000	\$ 121,000	\$ (19,000)
PUBLIC SAFETY*						
Fire-Rescue	\$ 1,437,065	\$ 1,060,504	\$ 1,313,000	\$ 1,392,410	\$ 1,267,500	\$ (45,500)
Off Duty Admin - Police	601,986	556,484	1,110,000	850,000	810,000	(300,000)
Off Duty Admin - Fire	57,462	50,693	51,000	60,000	54,000	3,000
Hazardous Materials	0	0	27,500	0	0	(27,500)
Subtotal	\$ 2,096,513	\$ 1,667,681	\$ 2,501,500	\$ 2,302,410	\$ 2,131,500	\$ (370,000)
CULTURE AND RECREATION*						
Pools	\$ 120,264	\$ 123,833	\$ 117,000	\$ 30,000	\$ 26,500	\$ (90,500)
Tennis Centers	66,215	30,515	41,000	41,000	41,000	0
Athletics	133,752	156,749	60,000	175,000	175,000	115,000
Children's Trust	472,532	436,009	459,081	450,000	390,000	(69,081)
After School Programs	202,570	187,170	141,000	150,000	131,000	(10,000)
Summer Programs	315,437	271,363	313,000	350,000	281,500	(31,500)
Entrance Fee	8,364	5,530	5,000	4,475	5,250	250
Food & Beverage	15,246	3,628	5,500	0	0	(5,500)
Miami Beach Golf Club	4,272,213	4,222,431	4,213,950	3,847,300	3,861,408	(352,542)
Normandy Shores Golf Club	0	0	2,337,850	1,076,629	1,870,130	(467,720)
Gymnastics	33,308	30,810	30,000	25,000	25,000	(5,000)
Classes	388,639	472,298	410,600	442,000	446,000	35,400
Rentals	171,301	180,960	152,000	155,000	150,500	(1,500)
Recreation Advertising	13,930	10,645	4,000	10,000	23,500	19,500
Recreation Miscellaneous	19,749	39,764	6,500	6,500	14,000	7,500
Subtotal	\$ 6,233,520	\$ 6,171,705	\$ 8,296,481	\$ 6,762,904	\$ 7,440,788	\$ (855,693)
TOTAL	\$ 8,494,678	\$ 7,996,660	\$ 10,937,981	\$ 9,206,314	\$ 9,693,288	\$ (1,244,693)
FINES AND FORFEITS						
County Court Fines - Traffic*	\$ 829,960	\$ 969,288	\$ 900,000	\$ 808,760	\$ 927,000	\$ 27,000
County Court Fines - Parking*	220,278	262,313	300,000	375,315	313,000	13,000
Parking/School Guards	35,463	52,614	35,000	50,000	52,000	17,000
Traffic Ticket Surcharge	0	0	45,000	0	45,000	0
Cost Recovery-Police*	0	0	38,000	20,000	38,000	0
False Alarm Fines	21,820	13,610	20,000	15,000	10,000	(10,000)
Red Light Cameras*	0	0	0	0	1,000,000	1,000,000
Code Enforcement Violations*	124,815	626,132	500,000	550,000	500,000	0
Building Code Violations*	183,707	270,790	150,000	250,000	210,000	60,000
Fire Code Violations*	159,426	135,731	75,000	75,000	75,000	0
Fire Overcrowding Fines	17,400	8,375	10,000	9,000	10,000	0
Requests for Appeals	850	671	1,000	1,000	1,000	0
Other	13,460	2,037	1,000	1,000	1,000	0
TOTAL	\$ 1,607,179	\$ 2,341,561	\$ 2,075,000	\$ 2,155,075	\$ 3,182,000	\$ 1,107,000
INTEREST EARNINGS						
Interest Earnings*	\$ 10,052,133	\$ 7,562,678	\$ 6,000,000	\$ 5,750,000	\$ 5,026,000	\$ (974,000)
Interest other	384,598	275,171	300,000	300,000	300,000	0
Administrative Fees*	0	0	10,000	10,000	10,000	0
TOTAL	\$ 10,436,731	\$ 7,837,849	\$ 6,310,000	\$ 6,060,000	\$ 5,336,000	\$ (974,000)

* See Notes To Revenues

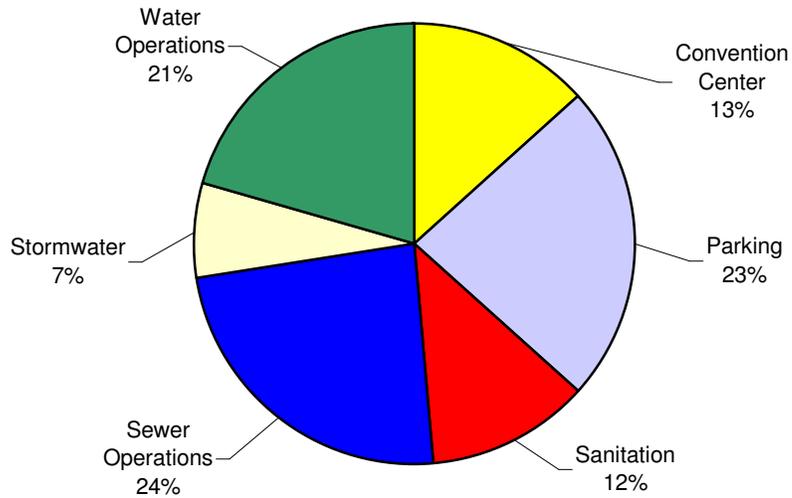
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
RENTS AND LEASES						
Air Rights Lease*	\$ 40,625	\$ 50,781	\$ 40,625	\$ 40,625	\$ 40,625	\$ (0)
Byron Carlyle*	64,115	64,261	99,108	40,389	80,000	(19,108)
Colony Theater*	277,589	264,654	259,713	161,692	300,000	40,287
Colony Theater-Café*	0	0	200,000	200,000	204,000	4,000
Live Nation-TOPA*	525,000	1,020,000	1,040,400	1,040,400	1,061,208	20,808
Bus Shelters*	573,346	548,895	530,000	440,000	420,000	(110,000)
South Pointe Park Restaurant*	554,017	378,622	380,000	380,000	300,000	(80,000)
Park One Development Agreement	44,907	54,756	87,040	85,960	85,960	(1,080)
Lincoln Place Develop. Agreement*	97,224	85,000	187,500	125,000	125,000	(62,500)
The Lincoln Develop. Agreement*	194,552	90,000	204,000	267,000	267,000	63,000
Historic City Hall Building*	5,340	376	0	5,000	37,474	37,474
777 Building*	282,821	319,311	231,000	260,000	260,000	29,000
Penrod's Pier Park Restaurant*	790,256	731,076	675,000	675,000	680,000	5,000
Ballet Valet Ramp*	20,071	24,148	21,000	23,000	23,000	2,000
Marina Rent-prev So Pt RDA *	395,736	487,915	285,000	480,000	450,000	165,000
Seawall and Outlots*	0	0	42,616	42,616	43,894	1,278
Rental City Prop-Other Funds*	158,653	304,797	200,000	200,000	200,000	0
TOTAL	\$ 4,024,252	\$ 4,424,592	\$ 4,483,002	\$ 4,466,682	\$ 4,578,161	\$ 95,159
MISCELLANEOUS						
Cost Allocation - CIP*	\$ 2,123,170	\$ 2,861,316	\$ 3,578,721	\$ 3,246,028	\$ 3,883,831	\$ 305,110
City Ctr RDA-Management Fee*	698,714	672,278	681,755	681,755	688,807	7,052
Anchor Garage/Shops-Mgmt Fee	0	0	0	0	158,129	158,129
Concessions*						
Brother's Vending, Inc.	26,400	35,600	39,000	28,800	28,800	(10,200)
Boucher Brothers - Beachfront	450,565	495,208	445,000	540,000	545,000	100,000
Beachfront - Other	0	111,919	1,000	190,000	130,000	129,000
Road Impact Fee Reimbursement*	64,677	38,549	90,000	36,000	40,000	(50,000)
Hurricane Reimbursement*	236,321	127,201	0	0	0	0
Sale of City Property*	7,417	8,381	10,000	7,500	10,000	0
Planning Application Fees*	224,328	225,419	261,000	225,000	155,686	(105,314)
Beach Access	44,925	122,950	40,000	40,000	40,000	0
Communications Advertising*	102,184	80,932	50,774	100,000	165,000	114,226
Light Pole Banner Application Fee	0	54,925	72,050	70,000	70,000	(2,050)
Promotional Distribution Fee*	0	0	50,000	35,000	35,000	(15,000)
Design Review Fee*	119,961	98,255	110,000	91,000	98,000	(12,000)
Lien Letter*	88,845	91,754	75,000	110,000	222,650	147,650
FL Dept of Trans - Reimb	375,000	262,500	300,000	300,000	300,000	0
Self-Insurance Reimbursement	566,564	566,639	553,631	553,631	567,231	13,600
Parking Reimb - Transp.Engin.*	550,000	550,000	550,000	550,000	550,000	0
Parking Reimb - Police*	0	0	202,624	0	167,800	(34,824)
FOP car user fee*	203,729	186,968	200,000	195,000	206,000	6,000
All Other*	264,529	486,195	375,000	375,000	528,116	153,116
TOTAL	\$ 6,147,329	\$ 7,076,989	\$ 7,685,555	\$ 7,374,714	\$ 8,590,050	\$ 904,495
OTHER						
INTERFUND TRANSFERS						
Convention Center - Mgmt Fee*	\$ 740,600	\$ 666,540	\$ 666,540	\$ 666,540	\$ 491,558	\$ (174,982)
Water and Sewer - Mgmt Fee*	3,062,800	3,062,800	3,062,800	3,062,800	2,567,040	(495,760)
Parking - Management Fee*	2,433,400	2,433,400	2,433,400	2,433,400	1,645,667	(787,733)
Parking Right-Of-Way Fee	0	0	0	0	1,112,953	1,112,953
Sanitation - Management Fee*	264,500	264,500	264,500	264,500	877,461	612,961
Storm Sewer - Management Fee*	264,500	264,500	264,500	264,500	601,906	337,406
Internal Service Funds - Mgmt Fee*	397,417	397,417	396,750	396,750	0	(396,750)
Resort Tax - Mgmt Fee*	79,350	79,350	74,060	74,060	79,350	5,290
RDA City Center Reimbursement*	468,321	494,536	0	0	0	0
Resort Tax *	20,600,535	20,696,309	21,865,440	21,865,440	22,465,440	600,000
FUND BALANCE						
Reserves-Building Dept Operations*	0	0	0	0	1,546,709	1,546,709
TOTAL	\$ 28,311,423	\$ 28,359,352	\$ 29,027,990	\$ 29,027,990	\$ 31,388,084	\$ 2,360,094
TOTAL GENERAL FUND	\$ 251,967,144	\$ 235,399,820	\$ 235,366,925	\$ 236,369,089	\$ 226,336,026	\$ (9,030,899)
G.O. DEBT SERVICE FUND *						
Property Tax (0.2568)	\$ 6,473,170	\$ 6,104,894	\$ 6,069,019	\$ 5,990,122	\$ 6,024,572	\$ (44,447)
Other	14,931	12,683	0	4,775	0	0
TOTAL	\$ 6,488,101	\$ 6,117,577	\$ 6,069,019	\$ 5,994,897	\$ 6,024,572	\$ (44,447)
RDA FUND-City TIF only						
AD VALOREM TAXES *						
Property Taxes-RDA City Center	\$ 18,991,324	\$ 17,218,505	\$ 17,850,335	\$ 17,233,346	\$ 15,767,520	\$ (2,082,815)
TOTAL	\$ 18,991,324	\$ 17,218,505	\$ 17,850,335	\$ 17,233,346	\$ 15,767,520	\$ (2,082,815)

* See Notes To Revenues

**FY 2009/10 Adopted
Enterprise Fund Revenues
\$140,617,928**



**FY 2008/09 Adopted
Enterprise Fund Revenues
\$131,570,016**



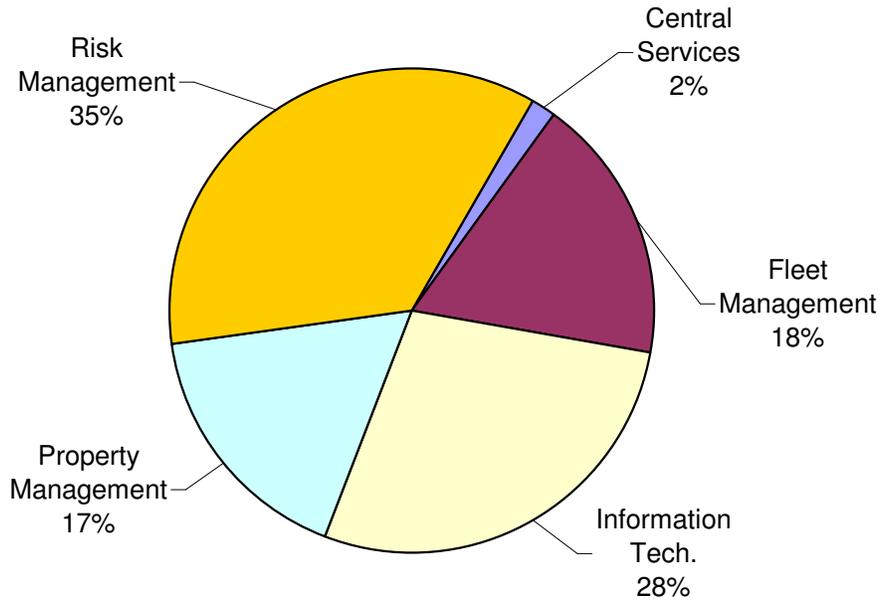
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
ENTERPRISE FUNDS						
CONVENTION CENTER*						
CHARGES FOR SERVICES						
Rents and Leases	\$ 5,593,725	\$ 4,766,330	\$ 4,819,372	\$ 4,402,738	\$ 5,149,907	\$ 330,535
Concessions	1,904,408	1,225,375	1,816,724	1,415,658	1,756,702	(60,022)
Telephones	296,541	135,437	158,210	242,911	265,020	106,810
Electrical Income	1,309,551	1,298,762	1,134,047	1,131,166	1,447,288	313,241
Services	645,288	496,077	472,003	236,836	424,741	(47,262)
Miscellaneous and Other	263,005	920,250	420,020	171,259	364,459	(55,561)
Subtotal	\$ 10,012,518	\$ 8,842,231	\$ 8,820,376	\$ 7,600,568	\$ 9,408,117	\$ 587,741
OTHER						
Convention Development Tax	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 0
Interest Earnings	325,281	206,027	302,250	222,734	187,284	(114,966)
Hurricane Reimbursement	415,027	21,729	0	0	0	0
Retained Earnings	5,158,763	3,973,250	3,750,000	0	0	(3,750,000)
Subtotal	\$ 10,399,071	\$ 8,701,006	\$ 8,552,250	\$ 4,722,734	\$ 4,687,284	\$ (3,864,966)
TOTAL	\$ 20,411,589	\$ 17,543,237	\$ 17,372,626	\$ 12,323,302	\$ 14,095,401	\$ (3,277,225)
PARKING*						
CHARGES FOR SERVICES						
Meters	\$ 13,105,980	\$ 13,556,191	\$ 14,669,422	\$ 16,885,890	\$ 16,650,924	\$ 1,981,502
Parking Citations	3,004,025	3,155,245	2,880,000	2,559,579	3,030,000	150,000
Attended Parking	2,762,429	1,552,672	1,160,000	690,495	831,000	(329,000)
Permits	862,236	813,493	978,000	786,005	758,000	(220,000)
Preferred Lot	1,282,252	1,436,378	2,100,000	1,548,761	1,500,000	(600,000)
Garages	4,796,556	5,733,299	6,464,696	5,613,972	6,489,754	25,058
Space Rental	309,900	266,932	495,000	284,812	250,000	(245,000)
Valet	463,162	458,027	410,000	745,329	503,000	93,000
Towing Fees	238,881	207,556	217,000	201,397	217,000	0
Subtotal	\$ 26,825,421	\$ 27,179,793	\$ 29,374,118	\$ 29,316,240	\$ 30,229,678	\$ 855,560
OTHER						
Interest Earnings*	\$ 2,092,916	\$ 1,517,866	\$ 1,500,000	\$ 780,446	\$ 1,040,000	\$ (460,000)
Retained Earnings	0	0	22,000	0	0	(22,000)
Miscellaneous	401,665	381,155	117,500	6,298	68,100	(49,400)
Subtotal	\$ 2,494,581	\$ 1,899,021	\$ 1,639,500	\$ 786,744	\$ 1,108,100	\$ (531,400)
TOTAL	\$ 29,320,002	\$ 29,078,814	\$ 31,013,618	\$ 30,102,984	\$ 31,337,778	\$ 324,160
SANITATION*						
CHARGES FOR SERVICES						
Sanitation Fees	\$ 3,146,334	\$ 3,229,051	\$ 3,421,911	\$ 3,388,000	\$ 3,513,454	\$ 91,543
Franchise Tax-Waste Contractors	2,715,274	3,236,291	3,198,720	3,013,337	3,294,703	95,983
Franchise Tax-Right of Way	345,492	374,382	365,190	350,810	372,579	7,389
Trash Removal	35,159	60,630	200,000	60,000	150,000	(50,000)
Roll Off	1,033,525	1,117,381	958,653	900,000	975,000	16,347
Impact Fee-Construction	1,006,519	1,081,331	1,115,500	900,000	1,115,500	0
Impact Fee-Commercial	667,879	659,295	700,000	680,000	725,000	25,000
City Center RDA - Reimb	1,458,906	1,573,929	1,958,899	1,958,899	1,958,899	0
Amded.CDT Interlocal Agreement	2,977,962	2,357,697	2,405,168	2,405,168	2,619,643	214,475
Violations/Fines	59,353	51,773	150,000	60,000	100,000	(50,000)
Subtotal	\$ 13,446,403	\$ 13,741,760	\$ 14,474,041	\$ 13,716,214	\$ 14,824,778	\$ 350,737
OTHER						
Interest Earnings/Other	\$ 327,487	\$ 384,436	\$ 182,200	\$ 283,000	\$ 182,455	\$ 255
Hurricane Reimbursement	729,436	209,452	0	70,292	0	0
Retained Earnings	0	0	0	0	394,900	394,900
Parking Fund Contribution	336,671	351,125	365,170	365,170	365,170	0
Stormwater Fund Contribution	584,000	584,000	584,000	584,000	584,000	0
Subtotal	\$ 1,977,594	\$ 1,529,013	\$ 1,131,370	\$ 1,302,462	\$ 1,526,525	\$ 395,155
TOTAL	\$ 15,423,997	\$ 15,270,773	\$ 15,605,411	\$ 15,018,676	\$ 16,351,303	\$ 745,892
SEWER OPERATIONS*						
CHARGES FOR SERVICES						
Sewer User Fees	\$ 22,741,441	\$ 25,932,054	\$ 28,289,421	\$ 30,724,349	\$ 31,268,607	\$ 2,979,186
Sewer Connection Fees	31,456	69,304	35,000	30,000	35,000	0
Sewer Fees-Cities	2,470,039	2,159,388	1,810,585	1,750,381	2,246,935	436,350
Subtotal	\$ 25,242,936	\$ 28,160,746	\$ 30,135,006	\$ 32,504,730	\$ 33,550,542	\$ 3,415,536
OTHER						
Interest Earnings	\$ 281,143	\$ 405,659	\$ 285,000	\$ 510,000	\$ 337,500	\$ 52,500
Miscellaneous	573,589	830,337	577,500	700,732	587,500	10,000
Rate Stabilization Fund	0	0	0	0	1,035,857	1,035,857
Retained Earnings *	1,890,971	342,768	250,000	260,239	189,200	(60,800)
Subtotal	\$ 2,745,703	\$ 1,578,764	\$ 1,112,500	\$ 1,470,971	\$ 2,150,057	\$ 1,037,557
TOTAL	\$ 27,988,639	\$ 29,739,510	\$ 31,247,506	\$ 33,975,701	\$ 35,700,599	\$ 4,453,093

* See Notes To Revenues

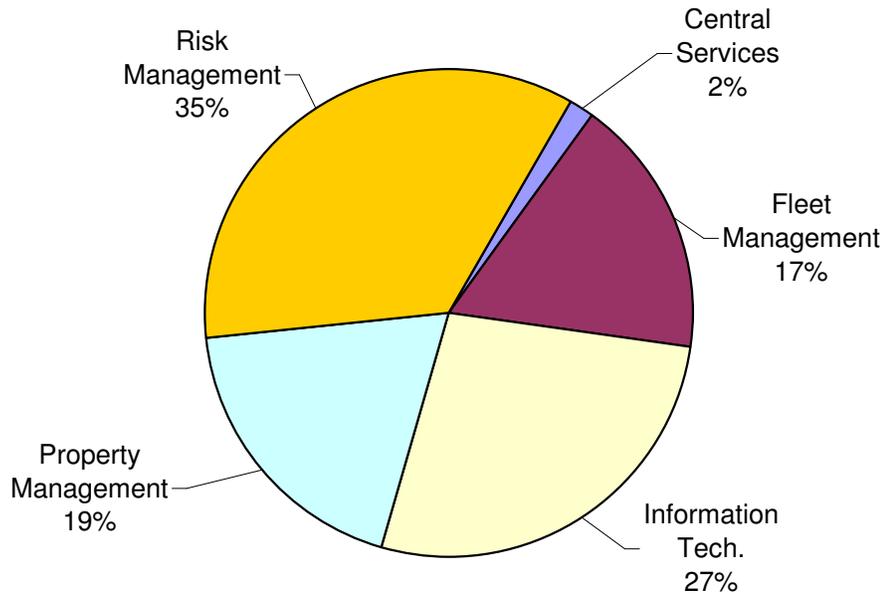
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
STORMWATER *						
Stormwater Fees	\$ 7,355,009	\$ 7,109,411	\$ 8,946,112	\$ 9,750,989	\$ 11,139,438	\$ 2,193,326
Interest Earnings	446,133	297,247	250,000	322,887	300,000	50,000
Other	38,938	(2,905)	0	0	0	0
Retained Earnings	0		0	0	0	0
TOTAL	\$ 7,840,080	\$ 7,403,753	\$ 9,196,112	\$ 10,073,876	\$ 11,439,438	\$ 2,243,326
WATER OPERATIONS*						
CHARGES FOR SERVICES						
Water Sales	\$ 20,985,835	\$ 22,209,362	\$ 25,933,443	\$ 28,577,933	\$ 29,093,344	\$ 3,159,901
Firelines	58,900	73,500	75,000	60,013	65,000	(10,000)
Water Connection Fees	(1,079)	0	3,000	0	0	(3,000)
Water Tapping	159,156	163,386	160,000	200,000	210,000	50,000
Subtotal	\$ 21,202,812	\$ 22,446,248	\$ 26,171,443	\$ 28,837,946	\$ 29,368,344	\$ 3,196,901
OTHER						
Interest Earnings	\$ 93,714	\$ 135,220	\$ 95,000	\$ 170,000	\$ 112,500	\$ 17,500
Miscellaneous	526,955	852,683	577,500	650,732	557,500	(20,000)
Rate Stabilization Fund	0	0	0	0	1,100,765	1,100,765
Retained Earnings *	2,712,374	389,892	290,800	310,345	554,300	263,500
Subtotal	\$ 3,333,043	\$ 1,377,795	\$ 963,300	\$ 1,131,077	\$ 2,325,065	\$ 1,361,765
TOTAL	\$ 24,535,855	\$ 23,824,043	\$ 27,134,743	\$ 29,969,023	\$ 31,693,409	\$ 4,558,666
TOTAL - ENTERPRISE FUNDS	\$ 125,520,162	\$ 122,860,130	\$ 131,570,016	\$ 131,463,562	\$ 140,617,928	\$ 9,047,912

* See Notes To Revenues

**FY 2009/10 Adopted
Internal Service Fund Revenues
\$49,802,751**



**FY 2008/09 Adopted
Internal Service Fund Revenues
\$50,563,088**



Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
INTERNAL SERVICE FUNDS						
CENTRAL SERVICES						
Inter-Departmental Charges *	\$ 785,742	\$ 905,216	\$ 851,411	\$ 870,099	\$ 825,568	\$ (25,843)
Interest Earning/Other	(768)	593	4,000	0	0	(4,000)
Retained Earnings*	0	0	0	0	0	0
TOTAL	\$ 784,974	\$ 905,809	\$ 855,411	\$ 870,099	\$ 825,568	\$ (29,843)
FLEET MANAGEMENT						
Inter-Departmental Charges *	\$ 7,431,123	\$ 8,196,432	\$ 8,055,379	\$ 6,930,989	\$ 7,534,821	\$ (520,558)
Sale of City Property	263,924	264,292	200,000	180,000	160,000	(40,000)
Motor Fuel Refund	113,186	94,270	92,000	92,000	92,000	0
Interest Earnings/Other	703,731	275,868	267,000	226,100	202,500	(64,500)
Retained Earnings*	1,015,855	1,379,578	90,000	90,000	824,675	734,675
TOTAL	\$ 9,527,819	\$ 10,210,440	\$ 8,704,379	\$ 7,519,089	\$ 8,813,996	\$ 109,617
INFORMATION TECHNOLOGY						
Inter-Departmental Charges *	\$ 11,463,149	\$ 11,964,440	\$ 12,747,605	\$ 12,747,605	\$ 12,843,320	\$ 95,715
Interest Earnings/Other	2,040,484	968,604	189,000	184,000	125,000	(64,000)
Retained Earnings *	2,424,528	1,523,640	863,000	854,927	1,085,000	222,000
TOTAL	\$ 15,928,161	\$ 14,456,684	\$ 13,799,605	\$ 13,786,532	\$ 14,053,320	\$ 253,715
PROPERTY MANAGEMENT						
Inter-Departmental Charges *	\$ 8,762,698	\$ 8,816,367	\$ 9,175,390	\$ 8,858,233	\$ 8,320,336	\$ (855,054)
Interest Earning/Other	215,362	95,802	44,368	40,368	60,411	16,043
Retained Earnings *	247,771	172,325	279,360	279,360	33,412	(245,948)
TOTAL	\$ 9,225,831	\$ 9,084,494	\$ 9,499,118	\$ 9,177,961	\$ 8,414,159	\$ (1,084,959)
RISK MANAGEMENT						
Inter-Departmental Charges *	\$ 17,069,034	\$ 15,965,526	\$ 16,658,575	\$ 16,658,575	\$ 16,749,708	\$ 91,133
Interest Earning/Other	434,720	1,714,009	500,000	835,000	400,000	(100,000)
Transfer In - from General Fund *	2,000,000	0	0	0	0	0
Retained Earnings	0	0	546,000	546,000	546,000	0
TOTAL	\$ 19,503,754	\$ 17,679,535	\$ 17,704,575	\$ 18,039,575	\$ 17,695,708	\$ (8,867)
TOTAL-INTERNAL SERVICE FUNDS	\$ 54,970,539	\$ 52,336,962	\$ 50,563,088	\$ 49,393,256	\$ 49,802,751	\$ (760,337)

* See Notes To Revenues

NOTES TO REVENUES*

GENERAL FUND CATEGORIES

TAXES

Ad Valorem

A general operating millage rate of 5.6555 mills has been adopted which is the same as the prior year operating millage (0% change) and 0.9552 mills lower than the roll-back rate of 6.6107. As provided by State Statute, the value of the mill is discounted to 95% to account for early payment discounts, delinquencies, etc. This millage is expected to generate tax proceeds of \$132,678,991, of which \$115,732,599 million is for citywide use.

Of the \$115,732,599 million, \$8,736,385 million are equivalent to the tax increment revenues that would have been transferred to the South Pointe redevelopment district tax had it still been in place.

In addition, \$9,896,609 million (a decrease of \$117,780) also previously part of the South Pointe redevelopment district tax increment revenues, are incorporated in the General Fund. Pursuant to the Amended CDT Interlocal Agreement, the use of these funds is restricted to the geographic area of the former South Pointe redevelopment district.

The general operating millage includes 0.1083 mills (a 0% change) for the Capital Renewal & Replacement program. This millage is expected to generate \$2,026,707 towards this program, for FY 2009/10.

An operating millage of 0.8567 mills has been adopted for the Normandy Shores Dependent Taxing District to provide homeowners with guard services and an electronic gate system. This millage is expected to generate \$95,795 or 65% of the total cost (\$147,377) towards this service. The balance of \$51,582 or 35%, is paid from other revenues in the General Fund

OTHER TAXES

Franchise & Utility:

Electricity

Electricity franchise taxes (10%) are derived from the proceeds of a franchise agreement granted to Florida Power & Light Company (FPL) to construct, maintain, and operate all necessary equipment within the corporate limits of the City of Miami Beach. Electricity utility taxes (5.22%) are derived from the levy and imposition by the City of an excise tax on the purchase of electricity within the City. These taxes are collected and remitted by FPL. Projected decreases in franchise and utility taxes are based on current year trend.

Gas

Gas franchise taxes are derived from a franchise granted to Peoples Gas Company to erect, install, extend, maintain, and operate all the necessary equipment within the corporate limits of the City for the purpose of transporting, distributing and selling manufactured or natural gas in the City. Gas utility tax is derived from the levy and imposition by the City of an excise tax on the purchase of metered or bottled gas within the City. Projected decrease is based on current year trend.

Cable TV

Cable TV franchise taxes are derived from the proceeds of a franchise agreement with Comcast Cable to erect, install, extend, maintain and operate all the necessary equipment within the corporate limits of the City for the purpose of providing cable television service in the City. Projected decrease is based on current year trend.

NOTES TO REVENUES*

Telephone Telephone utility taxes are derived from the levy and imposition by the City of an excise tax on the purchase of telecommunication service within the City. The tax is collected and remitted by the seller. Projected increases for wireless services are based on prior year trends.

LICENSE AND PERMITS

Business Tax Receipts: Business tax receipts for the City represent taxes charged for licenses for the privilege of doing business as authorized by State Statute. Business tax receipts from the County represent fees charged by the County, exclusive of the cost of collection and any credit given, apportioned between unincorporated areas of the county and the incorporated municipalities located therein by a ratio derived by dividing their respective populations by that of the county. Revenues include the impact of a new application fee revenues adopted for FY 2009/10 as well as the 5 percent programmed increase pursuant to Ordinance 2003-3420.

Permits:

Building & Building Trade Permit, Certificate of Occupancy and Certificate of Completion Fees

These fees are charged by the Building Department on construction and renovation projects within the City in conformance with the South Florida Building Code. Revenues are expected to decrease in FY 2009/10 mainly because of approximately \$1.5M in anticipated Building Fee decreases (Building Fee Offset) against equivalent anticipated increases in other departments (Planning, Fire and Public Works) pursuant to the Building Development Process Fees Study currently underway. The \$1.5 million is a preliminary estimate of the amount that the Planning, Fire and Public Works Departments have been under charging for the services they provide related to the building development process.

The decreases in Building Department fees provide that, in the aggregate, the total combined fees charged to the development community remain at current levels. The decreases in Building department revenues will be replaced by approximately \$1.5 million in previously set aside Building Department reserves so that costs related to enforcing the Florida Building Code continue to be offset by Building revenues.

The consultant is continuing to work with departments to complete the Building Development Process fee study and the final fees changes may differ from the preliminary estimate.

Building Training Surcharge These fees represent revenues brought into the General Fund from the Building Training and Technology Fund to cover eligible expenditures in the Building Department.

Certificate of Use Fees are derived from building inspections to determine compliance with all requirements of the City Code as well as the annual renewal of certification.

Elevator Inspection Fees are derived from periodic inspection and witnessing elevator permits for new construction and repairs for buildings located in Miami Beach. In addition, all elevator companies must register and pay an annual fee.

NOTES TO REVENUES*

Fire Plan Review	Fees in this area are charged by the Fire Department for the review of building plans related to fire safety regulations. Fees include acceptance testing for alarms, sprinklers, etc. Revisions to these fees are anticipated from the Building Development Process Fee Study underway as explained in the category “Building & Building Trade Permit, Certificate of Occupancy and Certificate, of Completion Fees”.
Plans Review-Planning	These are fees charged by the Planning Department for the review of building plans. Revisions to these fees are anticipated from the Building Development Process Fee Study underway as explained in the category “Building & Building Trade Permit, Certificate of Occupancy and Certificate, of Completion Fees”.
Building Recertification	Revenues are derived from the issuance of Recertification Certificates for the Forty-Year Building Recertification Program.
Sidewalk, News rack	Sidewalk fees collected by the Finance Department are derived from the issuance of Sidewalk Café Permits for restaurants to place tables and chairs on the sidewalk adjacent to their locations and are based on the square footage of right-of-way being used. News rack fees collected by the Public Works Department are permits issued for the use of City sidewalks to place newspaper dispensing machines.
Public Works Fees – Building Permit	Revisions to these fees are anticipated from the Building Development Process Fee Study underway as explained in the category “Building & Building Trade Permit, Certificate of Occupancy and Certificate, of Completion Fees”.
Work in the ROW Permits	The Public Works Department collects fees for closure of streets or other public rights-of-way during construction projects or major repairs.
Special Events	Fees are derived by the Tourism and Cultural Development Department from the application and permit fees established to off-set the City’s costs for processing applications for special events.
Garage Sales	The Finance Department collects a fee for authorization to conduct no more than 2 garage sales per year at single-family and multi-family residences.
Marine	Revenues are derived from fees charged for permits issued for new marine structures and/or additions, alterations, and repairs to marine structures.

INTERGOVERNMENTAL REVENUES

Sales Tax Proceeds	Revenues are derived from the City’s portion of the Sales Tax fees collected by the State on all sales. The amount distributed is determined by a factor calculated using data that includes the City’s population as well as the amount of sales tax collected within the municipality. Decrease in revenue is based on the ongoing slowdown in the economy.
Local Govt. ½ Cent	Revenues are derived from an allocation of sales taxes earmarked by the State for distribution to the counties and municipalities. The amount is determined by a formula based on the City’s population. Decrease in revenue is based on the ongoing slowdown in the economy.
Local Option Gas Taxes	Through an interlocal agreement with Miami-Dade County, the City receives a portion of an additional tax on every gallon of motor fuel and special fuels sold within the County.

NOTES TO REVENUES*

Liquor Licenses	Fees represent the City's share (38%) of the eligible alcoholic beverage license fees collected by the State of Florida within the City of Miami Beach.
Firefighters Supplemental	These fees are an appropriation from the State Insurance Commissioner's Regulatory Trust Fund to provide monetary compensation to Firefighters with Bachelor's or Associate's degrees that are not required for the position held.

CHARGES FOR SERVICE

General Government:

Photocopies, Passport
Application and Microfilm
– Building Fees

These are various miscellaneous fees charged for making photo or microfilm copies and the processing of passport applications.

Concurrency Statement Fees

These are varying administrative fees charged for issuance of the various concurrency statements that are required from prospective applicants for any development, redevelopment, change of use, or intensification of use projects. The revenue supports the Transportation Management Division of the Public Works Department.

Public Safety:

Fire Rescue

The Fire Department charges a fee to users of a City Fire Rescue Unit for emergency transportation to the nearest appropriate medical facility or trauma center. Any changes to fees must be approved by Miami-Dade County.

Off Duty Fire and Police
Administration

Revenues in this category are generated as a result of fees paid by private entities employing off-duty police officers or firefighters. A fuel surcharge for vehicles used for off-duty police work is included in the fee.

Hazardous Materials:

These are Fire Department fees associated with planned inspections and licensing of properties that store hazardous materials on premises.

Culture and Recreation:

Recreation Facility and
Programming Fees:

Fees in this category are charged to users of the various programs and facilities offered by the Parks and Recreation Department.

Miami Beach Golf Club

Fees in this category are charged to resident and non-resident users of the Miami Beach Golf Club. The projected decrease is based on current year trends.

Normandy Shores Golf Club

Fees in this category are charged to resident and non-resident users of the Normandy Shores Golf Course. The projected decrease is based on current year trends.

FINES AND FORFEITS

Traffic and Parking

Revenues are derived from traffic and parking citations issued by the Police Department and paid to Miami-Dade County Traffic Violations Bureau for various traffic violations that occur within the City's corporate limits.

NOTES TO REVENUES*

Cost Recovery – Police	The Police Department will be charging fees, where appropriate, to offset the expenses incurred by the department in the rendering of certain services.
Red Light Cameras	In July, 2009, the City Commission approved a contract for the implementation of red light cameras in the City of Miami Beach. A conservative estimate of \$1 million resulting from this contract has been incorporated into the Adopted Work Plan and Budget.
Building Fire and Other Code Violations	Revenues are derived from citations issued for violating various City codes.

INTEREST EARNINGS

Interest Earnings	Estimated revenue (\$5,336,000) reflects lower anticipated market rates for our investments.
Administrative Fee	Revenues are derived from charging these fees to the bond funds for investment management activities performed by Finance Department employees.

RENTS AND LEASES

Air Rights	Revenues in this area represent payment under lease agreements with Senior Citizens Housing Development Corporation of Miami Beach for air rights over City-owned parking lots at 6 th Street & Collins Avenue as well as 11 th Street & Collins Avenue.
Byron Carlyle and Colony Theatres	Revenues are derived from the rental of two City-owned theaters.
Colony Theater-Café	Revenues (\$204,000) will be generated from a café agreement at the Colony Theater.
Live Nation TOPA	Revenues are pursuant to an agreement with Live Nation for the management of the Jackie Gleason Theater of the Performing Arts.
Bus Shelters	Revenues are as a result of lease agreements for the construction, maintenance, and advertisement within bus shelters throughout the City. Decrease in revenues expected due to downturn in the economy.
S. Pt. Park Restaurant	Revenues are pursuant to a lease agreement with the Smith & Wollensky Miami Beach Steakhouse Restaurant located at South Pointe Park. Decrease in revenues expected due to downturn in the economy.
Lincoln Place Agreements	Revenues are pursuant to a lease agreement for private operation of a City-owned parking garage serving the Lincoln Road district.
Historic City Hall and 777 Building	Revenues are pursuant to lease agreements at two City-owned office buildings.
Penrods Pier Park Restaurant	Revenues are pursuant to a lease agreement with the Penrod's for a restaurant and concession at Pier Park in South Beach.

NOTES TO REVENUES*

Ballet Valet Ramp	This revenue is pursuant to a development agreement with Ballet Valet Inc. for use of City-owned parking spaces within the 7 th Street Parking Garage.
Marina Rent	Payments are pursuant to an agreement that provides the higher of a minimum guaranteed rent or a percentage of gross receipts for the marina located at 3 rd Street and Alton Road. Projected increases in revenues are based on prior year trends.
Seawall and Outlots	Revenues are derived pursuant to lease payments for use of the westerly 27.7 feet adjacent to the seawall on Indian Creek directly across from the municipal parking area at 46 th Street and Collins Avenue.
Rental City Property – Other Funds	These revenues are pursuant to miscellaneous rental payments of various City-owned properties throughout the year.

MISCELLANEOUS

Cost Allocations-CIP	This revenue is derived from charges to capital projects to reimburse the General Fund for CIP Department expenditures. Anticipated increase in FY 2009/10 reimbursements due to higher salary and benefit costs.
City Center RDA – Mgt Fee	One and one-half percent (1.5%) Administrative Fee approved by Miami-Dade County.
Concessions	This category represents payments under concession agreements for various beachside concession stands throughout the City.
Road Impact Fee Reimbursement	Revenues are as a result of an agreement with the Miami-Dade County Roadway Impact Fee Ordinance which provides for the City to retain a percentage of fees collected for administrative costs.
Hurricane Reimbursement	Revenues in this category represent Federal Emergency Management Agency (FEMA) reimbursement for eligible hurricane-related expenses incurred by the City.
Sale of City Property	Receipts in this account reflect net proceeds from the sale of General Fund assets.
Planning Application Fees	These are fees charged by the Planning Department for the receipt and processing of requests to modify, rehabilitate, or construct buildings in the City. The Planning Department serves as staff to the City's Planning Board, Board of Adjustment, Historic Preservation Board, and Single-Family Residential Review Panel. Depending on the scope of the project, new development is required to receive approval from one or more of these Boards. The Planning Department processes the applications, reviews and prepares recommendations to all of the above Boards. Fees are assessed for the various Planning applications according to a fee schedule contained within the City Code.
Communication Advertising	Revenues are derived from fees charged for advertising in City publications. Projected increase in revenue is based on current year collections.

NOTES TO REVENUES*

Promotional Distribution Fee	Revenues derived from a fee which became effective October 1, 2008 and requires commercial entities who distribute promotional products on city public rights-of-way to pay a fee to obtain a permit. The City has found that this creates a problem for sanitation, specifically when it occurs on the beach. Implementation of permitting fees for distribution of promotional materials is expected to generate approximately \$35,000 per year.
Design Review Fee	The Planning Department serves as staff to the City's Design Review Board. This revenue represents an application of special fee paid upon the submission of an application to the Planning Department to defray administrative processing costs.
Lien Letter	Revenues derived from fees charged for the City to issue an official document detailing any liens or other amounts due to the City for a specific property. It is usually necessary for a property sale closing or refinancing. Projected increases in revenues is based on adopted fee increases for lien statements.
Parking Reimbursements For Transportation and Police	The Parking Fund reimburses the General Fund for services provided by the Public Works Transportation Management Division and for the Police Department.
FOP car user fee	Revenue derived from a user fee charged to Fraternal Order of Police (FOP) members for the use of a City-owned take-home car.
All Other	This category represents miscellaneous revenues received by the City for items that are non-recurring or that do not pertain to existing specific categories.

OTHER

Management Fees to Various Funds	Management Fees charged to Enterprise and Internal Service Funds for support functions provided by departments such as the City Manager's Office, The City Attorney's Office, Finance, Budget and Performance Improvement, etc.
RDA City Center Reimb.	Whereas in prior years, the maintenance costs of capital projects on Lincoln Road were funded in the General Fund Citywide Accounts and reimbursed by the RDA, as of FY 2008/09 expenses are charged directly to the City Center RDA Fund.
Resort Tax	Resort Tax revenues of \$22,465,440 to the General Fund reflect a \$600,000 increase from the 2% Resort Tax Fund to support citywide tourism related expenditures, such as: Cultural Arts Council, Ocean Rescue, Police, Fire, Code Compliance, Tourism and Cultural Development, and Memorial Day and other special event costs.
Reserves – Building Dept. Operations	\$1.5M in Building Operations Reserves anticipated to offset Building Fee decreases (Building Fee Offset) pursuant to the Building Development Process Fees Study currently underway as explained in the category "Building & Building Trade Permit, Certificate of Occupancy and Certificate, of Completion Fees".

G.O. DEBT SERVICE FUND

Ad Valorem Taxes	A required principal and interest payment and other costs of \$6,024,572 requires a debt service millage rate of 0.2568 which is an increase of 0.0193 from the FY 2008/09 millage of 0.2375. As provided by State Statute, the value of the mill is discounted at 95% to account for early payment discounts, delinquencies, etc.
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NOTES TO REVENUES*

RDA FUND-City TIF only

City Center The Redevelopment Agency receives property taxes based on the assessed property values within the district. The property values in the City Center RDA fell by 7% to \$3,446,724,524 from the previous year total of \$3,707,103,133. The City Center RDA will receive \$15,767,520 from the 5.6555 City millage rate.

ENTERPRISE FUNDS

Convention Center Revenue from charges for services is expected to increase due to increased electrical, rental & lease revenue. Convention Development Tax (CDT) revenues of \$4,500,000 help offset the operational deficit at the facility and fund capital projects.

Parking The FY 2009/10 budget increased the hourly meter rates in the Mid and North Beach area from \$0.50 to \$1.00 (\$570,784 in additional revenues).

Interest revenues are expected to decrease by \$460,000 due to lower market rates anticipated for our investments.

Sanitation The Sanitation Budget reflects a fee increase of \$1.21/mth per single family residence and \$1.08/mth per multi-family residential unit to address current year increases in contracted collection charges and Miami-Dade County disposal charges.

The Sanitation Budget includes \$2,619,643 in intergovernmental revenues that are used to offset municipal resort tax-eligible expenditures, pursuant to the Amended CDT Interlocal Agreement. These revenues are used to fund enhanced sanitation services for South, Middle and North Beach areas.

Water and Sewer The FY 2009/10 Water Division budget includes a monthly rate increase of \$0.48 cents per thousand gallons (from \$3.88 to \$4.36 or 12% increase) to cover the increase in the Miami-Dade County wholesale water rate (from \$1.4649 to \$1.7142 - \$0.25 or 17% increase to wholesale customers), and the \$0.23 increase required for the first bond sale anticipated in FY 2009/10.

The FY 2006/07 Water Division budget included Retained Earnings carried forward (\$1,880,136) from the projected FY 2005/06 water surplus primarily as a result of reduced debt service payments which paid for the FY 2006/07 annual debt service payment. In FY 2009/10, the Retained Earnings amount is used only to pay for capital outlays.

The FY 2009/10 Sewer Division budget includes a monthly rate increase of \$0.42 cents per thousand gallons (from \$5.62 to \$6.04 or 7% increase) to cover the increase in the Miami-Dade County wholesale sewer rate (from \$1.6869 to \$2.0436 - \$0.36 or 21% increase to wholesale customers), and the \$0.06 increase required for the first bond sale anticipated in FY 2009/10.

The FY 2006/07 Sewer Division budget included Retained Earnings carried forward (\$1,293,771) from the projected FY 2005/06 sewer surplus primarily as a result of reduced debt service payments which paid for the FY 2006/07 annual debt service payment. In FY 2009/10, the Retained Earnings amount is used only to pay for capital outlays.

Stormwater The FY 2009/10 Stormwater Division budget includes a monthly rate increase of \$1.64 per equivalent residential unit (from \$7.42 to \$9.06 or 22% increase). This increase is related to the first bond sale anticipated in FY 2009/10.

NOTES TO REVENUES*

INTERNAL SERVICE FUNDS

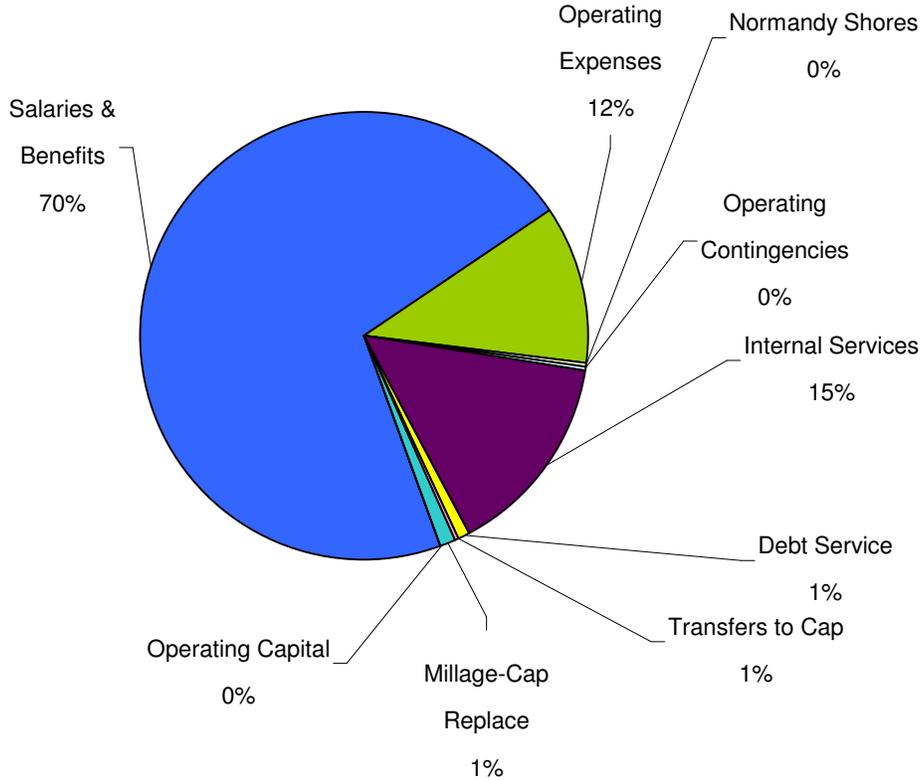
Central Services	Interdepartmental charges reduced due to increased efficiencies and service adjustments. No Retained Earnings will be used for FY 2009/10.
Fleet Management	Interdepartmental charges reduced due to increased efficiencies and service adjustments. Retained Earnings increased (from \$90,000 in FY 2008/09 to \$824,675 in FY 2009/10) to pay for capital outlays.
Information Technology	Interdepartmental charges augmented slightly due to due to additional systems' maintenance contracts and increases in telephone costs. Retained Earnings increased (from \$863,000 in FY 2008/09 to \$1,085,000 in FY 2009/10) to pay for capital outlays.
Property Management	Interdepartmental charges were reduced due to increased efficiencies and service adjustments. Retained earnings decreased as a result of a reduced budget for capital equipment.
Risk Management	Interdepartmental charges are increased due primarily to higher costs for retiree health insurance based on expenditure trends. In FY 2005/06 and FY 2006/07 a transfer of \$2M (each year) from the General Fund was made to reduce the current deficit in the Risk Management Fund. In FY 2007/08, FY 2008/09 and FY 2009/10, this transfer was eliminated.

EXPENSE DETAILS
by Fund and Major Category

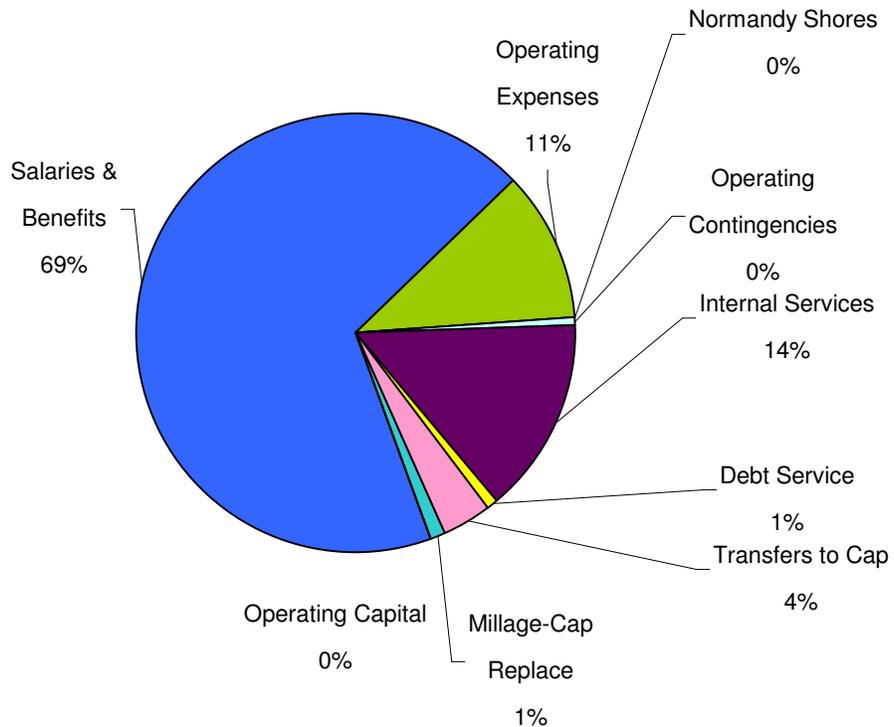
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
ALL FUNDS						
General Fund	\$ 250,980,418	\$ 229,051,619	\$ 235,366,925	\$ 231,850,522	\$ 226,336,026	\$ (9,030,899)
G.O. Debt Service Fund	6,555,146	6,162,422	6,069,019	6,066,368	6,024,572	(44,447)
RDA Funds-City TIF only	18,991,324	17,218,505	17,850,335	17,233,346	15,767,520	(2,082,815)
Enterprise Funds	115,631,974	116,953,570	131,570,016	127,303,620	140,617,928	9,047,912
Internal Service Funds	54,087,658	54,744,056	50,563,088	51,800,905	49,802,751	(760,337)
TOTAL ALL FUNDS	\$ 446,246,520	\$ 424,130,172	\$ 441,419,383	\$ 434,254,761	\$ 438,548,797	\$ (2,870,586)

ALL FUNDS						
Salaries & Benefits	\$ 181,438,427	\$ 191,554,905	\$ 204,123,531	\$ 195,390,916	\$ 203,141,370	\$ (982,161)
Operating Expenses	110,395,331	109,604,986	115,963,870	116,911,522	125,193,517	9,229,647
Funded Renewal & Replacement	9,847,650	7,881,952	9,535,770	6,707,993	9,947,768	411,998
Unfunded Depreciation	5,564,246	7,868,414	0	4,650,469	0	0
Capital Renewal & Replacement	3,266,096	3,759,521	2,218,974	2,218,974	2,026,707	(192,267)
MB Homeowner's Dividend Fund	4,772,981	0	0	0	0	0
Transfers	35,612,430	15,020,321	8,680,000	8,680,000	1,182,000	(7,498,000)
Internal Services	44,119,036	43,972,954	46,361,353	45,203,188	44,652,129	(1,709,224)
Capital	7,752,897	4,406,677	4,484,155	4,488,882	3,458,229	(1,025,926)
Reserve-Future Capital/Debt Service	0	0	6,643,664	7,062,983	6,121,490	(522,174)
RDA Funds-City TIF only	18,991,324	17,218,505	17,850,335	17,233,346	15,767,520	(2,082,815)
Debt Service	24,486,102	22,841,937	25,557,731	25,706,488	27,058,067	1,500,336
TOTAL ALL FUNDS	\$ 446,246,520	\$ 424,130,172	\$ 441,419,383	\$ 434,254,761	\$ 438,548,797	\$ (2,870,586)

**FY 2009/10 Adopted
General Fund Expenditures
\$226,336,026**



**FY 2008/09 Adopted
General Fund Expenditures
\$235,366,925**



EXPENSE DETAILS
by Fund and Major Category

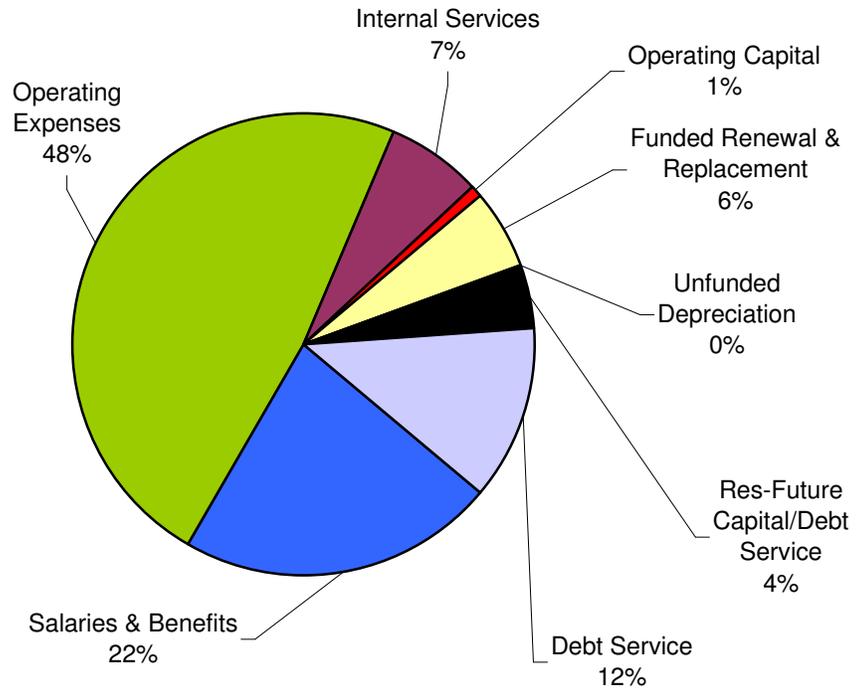
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
GENERAL FUND						
Mayor & City Commission						
Salaries & Benefits	\$ 919,124	\$ 998,553	\$ 1,071,179	\$ 985,598	\$ 1,062,659	\$ (8,520)
Operating Expenses	84,929	73,050	107,629	94,428	107,629	0
Internal Services	307,737	299,465	282,870	282,870	308,235	25,365
Capital	653	1,664	0	782	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 1,312,443	\$ 1,372,732	\$ 1,461,678	\$ 1,363,678	\$ 1,478,523	\$ 16,845
Admin Support						
Salaries & Benefits	\$ 9,990,265	\$ 9,999,671	\$ 10,507,917	\$ 9,823,647	\$ 10,557,055	\$ 49,138
Operating Expenses	1,208,405	1,229,280	1,022,557	964,845	1,137,549	114,992
Internal Services	2,588,487	2,312,355	2,463,975	2,375,002	2,153,373	(310,602)
Capital	28,808	(182)	0	0	3,000	3,000
Debt Service	0	0	0	0	0	0
Subtotal	\$ 13,815,965	\$ 13,541,124	\$ 13,994,449	\$ 13,163,494	\$ 13,850,977	\$ (143,472)
City Attorney						
Salaries & Benefits	\$ 2,643,439	\$ 2,822,747	\$ 3,070,266	\$ 2,955,137	\$ 3,041,226	\$ (29,040)
Operating Expenses	643,543	676,529	703,660	1,367,238	726,311	22,651
Internal Services	538,154	506,707	509,967	480,518	460,009	(49,958)
Capital	545	977	0	0	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 3,825,681	\$ 4,006,960	\$ 4,283,893	\$ 4,802,893	\$ 4,227,546	\$ (56,347)
Econ Dev & Cultural Arts						
Salaries & Benefits	\$ 9,528,330	\$ 9,973,443	\$ 11,598,990	\$ 10,797,067	\$ 10,912,747	\$ (686,243)
Operating Expenses	1,954,261	1,829,939	1,781,843	3,138,661	2,099,329	317,486
Internal Services	3,050,765	3,049,096	3,325,265	3,293,745	2,751,444	(573,821)
Capital	156,595	10,028	0	77,702	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 14,689,951	\$ 14,862,506	\$ 16,706,098	\$ 17,307,175	\$ 15,763,520	\$ (942,578)
Operations						
Salaries & Benefits	\$ 20,255,697	\$ 20,820,272	\$ 22,861,160	\$ 21,749,830	\$ 22,937,833	\$ 76,673
Operating Expenses	10,974,098	10,786,069	13,189,736	11,853,803	11,802,380	(1,387,356)
Internal Services	7,985,545	8,309,852	8,544,824	8,445,429	7,998,212	(546,612)
Capital	434,221	166,730	5,100	94,086	0	(5,100)
Debt Service	1,219,222	1,219,752	1,215,222	1,221,722	1,215,222	0
Subtotal	\$ 40,868,783	\$ 41,302,675	\$ 45,816,042	\$ 43,364,870	\$ 43,953,647	\$ (1,862,395)
Public Safety						
Salaries & Benefits	\$ 97,364,530	\$ 102,508,568	\$ 107,644,348	\$ 106,671,202	\$ 108,365,094	\$ 720,746
Operating Expenses	3,699,007	3,882,140	4,723,259	4,754,681	4,785,830	62,571
Internal Services	17,634,076	17,780,696	18,184,365	18,440,831	18,798,163	613,798
Capital	329,316	260,547	37,550	65,180	79,550	42,000
Debt Service	0	0	0	0	0	0
Subtotal	\$ 119,026,929	\$ 124,431,951	\$ 130,589,522	\$ 129,931,894	\$ 132,028,637	\$ 1,439,115
Citywide Accounts						
Salaries & Benefits	\$ 5,077,910	4,303,121	\$ 4,377,992	\$ 3,378,155	\$ 3,908,099	(469,893)
Operating Expenses	6,957,980	4,615,357	4,281,573	4,591,344	5,593,558	1,311,985
Normandy Shores	135,254	203,833	152,278	152,278	147,377	(4,901)
Operating Contingency	0	0	975,000	975,000	1,075,660	100,660
Internal Services	840,323	787,788	764,293	708,726	661,783	(102,510)
Capital	175,877	241,915	261,033	261,033	133,892	(127,141)
Debt Service	601,815	601,815	804,100	951,008	304,100	(500,000)
Subtotal	\$ 13,789,159	\$ 10,753,829	\$ 11,616,269	\$ 11,017,544	\$ 11,824,469	\$ 208,200

EXPENSE DETAILS
by Fund and Major Category

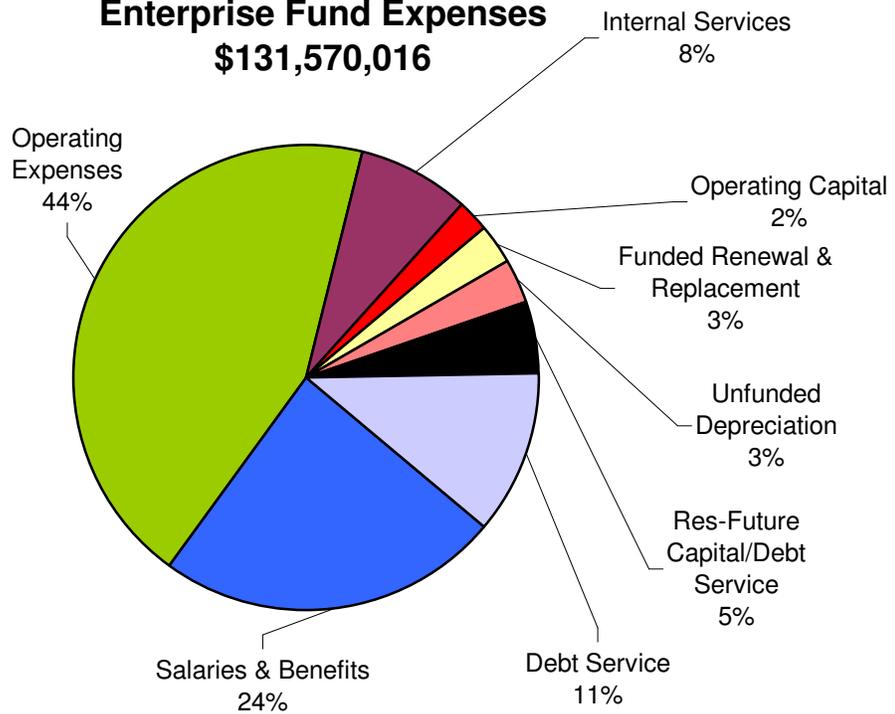
Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
Capital Renewal & Replacement	\$ 3,266,096	\$ 3,759,521	\$ 2,218,974	\$ 2,218,974	\$ 2,026,707	\$ (192,267)
MB Homeowner's Dividend Fnd	\$ 4,772,981	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Transfers						
Capital Reserve Fund	\$ 12,578,849	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
Capital Res. - Pr.Yr. Balance	0	0	0	0	0	0
Pay-As-You-Go Fund	7,500,000	7,500,000	4,500,000	4,500,000	0	(4,500,000)
Capital Investment Upkeep	2,195,162	1,385,793	580,000	580,000	382,000	(198,000)
Info & Comm Tech Fund	1,400,000	1,400,000	1,100,000	1,100,000	800,000	(300,000)
Risk Management Fund	2,000,000	0	0	0	0	(0)
Loan to Wtr Fd Bd Res	4,600,000	0	0	0	0	0
GASB 45-Post Emp. Benef. *	2,000,000	2,234,528	0	0	0	0
11% Emergency Reserve *	3,338,419	0	0	0	0	(0)
Subtotal	\$ 35,612,430	\$ 15,020,321	\$ 8,680,000	\$ 8,680,000	\$ 1,182,000	\$ (7,498,000)
TOTAL GENERAL FUND	\$ 250,980,418	\$ 229,051,619	\$ 235,366,925	\$ 231,850,522	\$ 226,336,026	\$ (9,030,899)
GENERAL FUND						
Salaries & Benefits	\$ 145,779,295	\$ 151,426,375	\$ 161,131,852	\$ 156,360,636	\$ 160,784,713	\$ (347,139)
Operating Expenses	25,522,223	23,092,364	25,810,257	26,765,000	26,252,586	442,329
Normandy Shores	135,254	203,833	152,278	152,278	147,377	(4,901)
Operating Contingency	0	0	975,000	975,000	1,075,660	100,660
Capital Renewal & Replacement	3,266,096	3,759,521	2,218,974	2,218,974	2,026,707	(192,267)
MB Homeowner's Dividend Fund	4,772,981	0	0	0	0	0
Transfers	35,612,430	15,020,321	8,680,000	8,680,000	1,182,000	(7,498,000)
Internal Services	32,945,087	33,045,959	34,075,559	34,027,121	33,131,219	(944,340)
Capital	1,126,015	681,679	303,683	498,783	216,442	(87,241)
Debt Service	1,821,037	1,821,567	2,019,322	2,172,730	1,519,322	(500,000)
TOTAL GENERAL FUND	\$ 250,980,418	\$ 229,051,619	\$ 235,366,925	\$ 231,850,522	\$ 226,336,026	\$ (9,030,899)
G.O. Debt Service Fund	\$ 6,555,146	\$ 6,162,422	\$ 6,069,019	\$ 6,066,368	\$ 6,024,572	\$ (44,447)
RDA FUNDS-City TIF only						
City Center RDA	\$ 18,991,324	\$ 17,218,505	\$ 17,850,335	\$ 17,233,346	\$ 15,767,520	\$ (2,082,815)
TOTAL RDA FUNDS	\$ 18,991,324	\$ 17,218,505	\$ 17,850,335	\$ 17,233,346	\$ 15,767,520	\$ (2,082,815)

*For information purposes, FY 2006/07 actual expenses also included \$2M allocated for GASB 45-Post Employment Benefits and \$3.3M for the required 11% Emergency Reserve not shown above. In FY 2007/08 the actual amount was \$2.2M for GASB 45-Post Employment Benefits. In FY 2006/07, these are reflected in the City's Comprehensive Annual Financial Report (CAFR) as reserves within Undesignated Fund Balance. In FY 2007/08, \$6.2 million for GASB 45 - Post Employment Benefits was expensed and transferred to the City's Fiduciary OPEB Trust Fund.

**FY 2009/10 Adopted
Enterprise Fund Expenses
\$140,617,928**



**FY 2008/09 Adopted
Enterprise Fund Expenses
\$131,570,016**



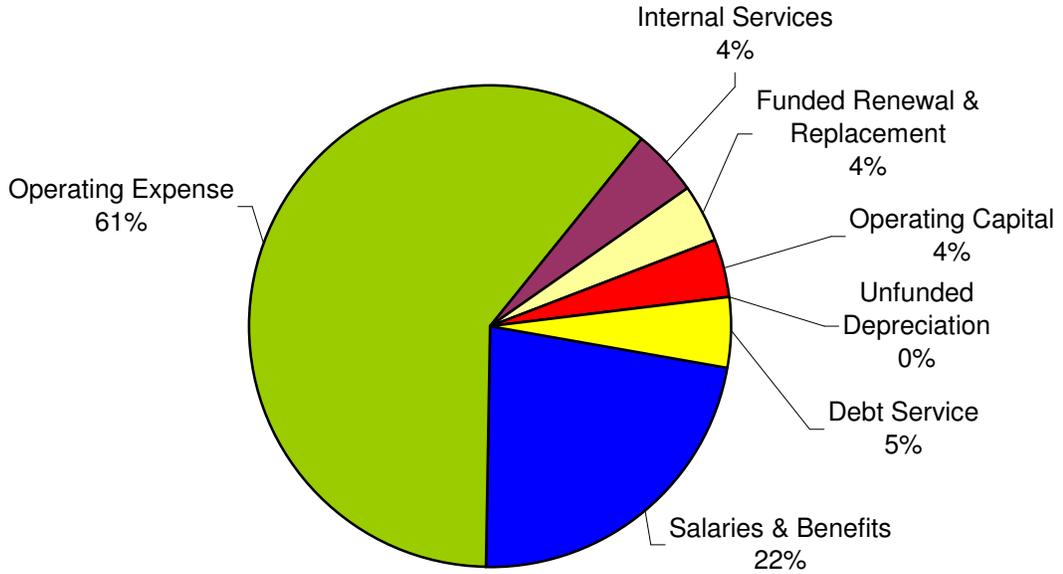
EXPENSE DETAILS
by Fund and Major Category

Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
ENTERPRISE FUNDS						
Convention Center						
Salaries & Benefits	\$ 4,604,212	\$ 5,938,472	\$ 4,866,474	\$ 3,899,932	\$ 4,083,017	\$ (783,457)
Operating Expenses	6,953,481	6,759,915	5,772,779	5,300,149	5,346,400	(426,379)
Funded Renewal & Replacement	1,737,286	0	3,750,000	210,937	3,465,576	(284,424)
Unfunded Depreciation	3,421,477	3,973,250	0	3,539,063	0	0
Internal Services	1,544,571	1,019,812	1,254,608	1,183,519	1,184,408	(70,200)
Capital	566,226	0	1,728,765	1,728,765	16,000	(1,712,765)
Reserve-Future Capital/Debt Service	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 18,827,253	\$ 17,691,449	\$ 17,372,626	\$ 15,862,365	\$ 14,095,401	\$ (3,277,225)
Parking						
Salaries & Benefits	\$7,508,722	\$8,380,920	\$ 9,091,336	\$ 8,722,808	\$ 9,459,971	\$ 368,635
Operating Expenses	10,627,231	11,169,530	11,988,230	11,632,400	13,924,071	1,935,841
Funded Renewal & Replacement	1,199,649	1,167,143	1,657,379	987,757	1,202,970	(454,409)
Unfunded Depreciation	0	0	0	0	0	0
Internal Services	2,171,414	2,443,532	2,949,617	2,461,767	2,518,209	(431,408)
Capital	460,079	469,939	22,000	50,163	124,000	102,000
Reserve-Future Capital/Debt Service	0	0	3,117,950	4,062,983	1,922,876	(1,195,074)
Debt Service	1,381,203	1,186,052	2,187,106	2,185,106	2,185,681	(1,425)
Subtotal	\$ 23,348,298	\$ 24,817,116	\$ 31,013,618	\$ 30,102,984	\$ 31,337,778	\$ 324,160
Sanitation						
Salaries & Benefits	\$ 5,714,520	\$ 6,546,287	\$ 8,888,736	\$ 6,941,478	\$ 9,113,849	\$ 225,113
Operating Expenses	4,965,473	5,160,392	3,924,999	4,661,324	4,613,787	688,788
Funded Renewal & Replacement	305,891	332,028	255,378	255,378	335,000	79,622
Unfunded Depreciation	0	0	0	0	0	0
Internal Services	1,241,144	1,485,996	1,695,327	1,232,468	1,657,343	(37,984)
Capital	639,933	189,935	604,547	414,300	394,900	(209,647)
Debt Service	173,287	236,424	236,424	236,424	236,424	0
Subtotal	\$ 13,040,248	\$ 13,951,062	\$ 15,605,411	\$ 13,741,372	\$ 16,351,303	\$ 745,892
Sewer Operations						
Salaries & Benefits	\$ 2,201,566	\$ 2,324,790	\$ 2,611,005	\$ 2,391,202	2,617,347	\$ 6,342
Operating Expenses	19,138,423	19,779,075	18,434,260	18,882,032	22,917,014	4,482,754
Funded Renewal & Replacement	0	661,048	1,180,000	1,500,000	1,500,000	320,000
Unfunded Depreciation	1,122,159	839,371	0	0	0	0
Internal Services	1,759,468	1,707,939	1,820,484	1,820,484	1,726,011	(94,473)
Capital	597,200	342,768	250,000	260,239	189,200	(60,800)
Reserve-Future Capital/Debt Service	0	0	1,522,495	1,000,000	1,223,534	(298,961)
Debt Service	4,411,245	4,923,890	5,429,262	5,429,262	5,527,493	98,231
Subtotal	\$ 29,230,061	\$ 30,578,881	\$ 31,247,506	\$ 31,283,219	\$ 35,700,599	\$ 4,453,093
Stormwater						
Salaries & Benefits	\$ 1,352,703	\$ 1,617,569	\$ 1,741,380	\$ 1,627,772	\$ 1,768,215	\$ 26,835
Operating Expenses	1,529,669	1,932,293	1,569,974	1,713,907	2,033,441	463,467
Funded Renewal & Replacement	278,127	320,536	130,000	320,000	320,000	190,000
Unfunded Depreciation	0	0	0	0	0	0
Internal Services	548,197	549,389	608,795	609,295	637,921	29,126
Capital	695,776	557,963	52,000	2,000	4,600	(47,400)
Reserve-Future Capital/Debt Service	0	0	1,518,963	1,000,000	1,717,261	198,298
Debt Service	3,303,912	2,137,022	3,575,000	3,575,000	4,958,000	1,383,000
Subtotal	\$ 7,708,384	\$ 7,114,772	\$ 9,196,112	\$ 8,847,974	\$ 11,439,438	\$ 2,243,326
Water Operations						
Salaries & Benefits	\$ 3,411,722	\$ 3,762,105	\$ 4,191,576	\$ 3,864,504	\$ 4,102,872	\$ (88,704)
Operating Expenses	12,697,905	11,803,834	16,098,928	15,661,674	18,694,266	2,595,338
Funded Renewal & Replacement	617,685	1,239,732	680,000	1,240,000	1,240,000	560,000
Unfunded Depreciation	0	0	0	0	0	0
Internal Services	1,447,924	1,515,058	1,723,288	1,723,288	1,613,280	(110,008)
Capital	832,238	389,892	290,800	310,345	554,300	263,500
Reserve-Future Capital/Debt Service	0	0	484,256	1,000,000	1,257,819	773,563
Debt Service	4,470,256	4,089,669	3,665,895	3,665,895	4,230,872	564,977
Subtotal	\$ 23,477,730	\$ 22,800,290	\$ 27,134,743	\$ 27,465,706	\$ 31,693,409	\$ 4,558,666
TOTAL ENTERPRISE FUNDS	\$ 115,631,974	\$ 116,953,570	\$ 131,570,016	\$ 127,303,620	\$ 140,617,928	\$ 9,047,912

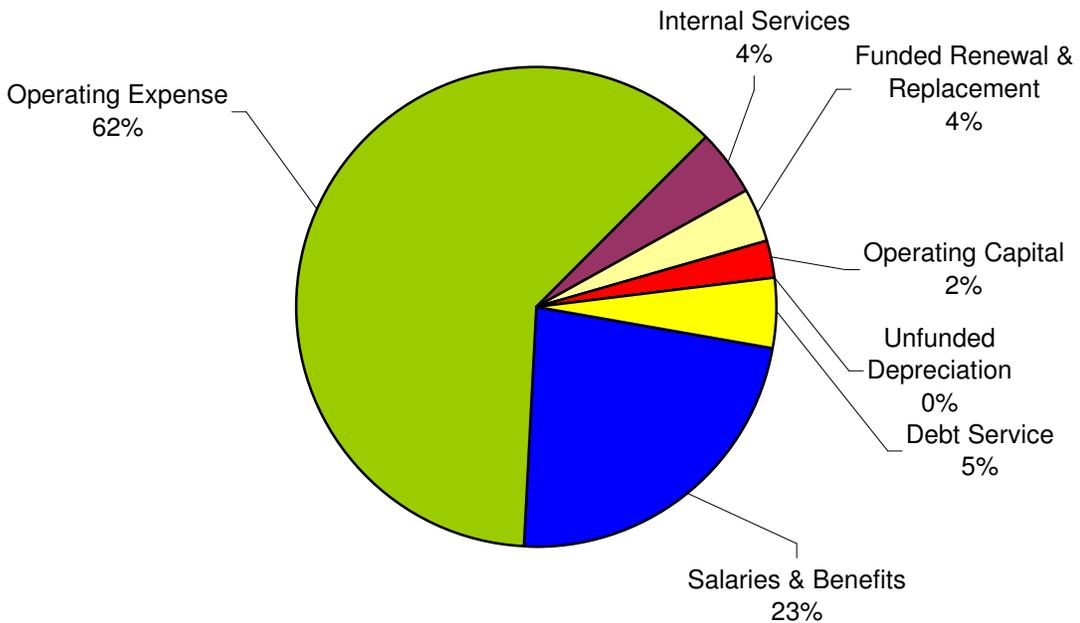
EXPENSE DETAILS
by Fund and Major Category

Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
ENTERPRISE FUNDS						
Salaries & Benefits	\$ 24,793,445	\$ 28,570,143	\$ 31,390,507	\$ 27,447,696	\$ 31,145,271	\$ (245,236)
Operating Expenses	55,912,182	56,605,039	57,789,170	57,851,486	67,528,979	9,739,809
Funded Renewal & Replacement	4,138,638	3,720,487	7,652,757	4,514,072	8,063,546	410,789
Unfunded Depreciation	4,543,636	4,812,621	0	3,539,063	0	0
Internal Services	8,712,718	8,721,726	10,052,119	9,030,821	9,337,172	(714,947)
Capital	3,791,452	1,950,497	2,948,112	2,765,812	1,283,000	(1,665,112)
Reserve-Future Capital/Debt Service	0	0	6,643,664	7,062,983	6,121,490	(1,195,074)
Debt Service	13,739,903	12,573,057	15,093,687	15,091,687	17,138,470	2,044,783
TOTAL ENTERPRISE FUNDS	\$ 115,631,974	\$ 116,953,570	\$ 131,570,016	\$ 127,303,620	\$ 140,617,928	\$ 9,047,912

**FY 2009/10 Adopted
Internal Service Fund Expenses
\$49,802,751**



**FY 2008/09 Adopted
Internal Service Fund Expenses
\$50,563,088**



EXPENSE DETAILS
by Fund and Major Category

Fund and Major Category	Actual FY 2006/07	Actual FY 2007/08	Adopted FY 2008/09	Projected FY 2008/09	Adopted FY 2009/10	Adp 10-Adp 09 Variance
INTERNAL SERVICE FUNDS						
Central Services						
Salaries & Benefits	\$ 367,570	\$ 398,157	\$ 397,201	\$ 402,875	\$ 345,936	\$ (51,265)
Operating Expenses	386,714	414,697	375,854	386,129	361,129	(14,725)
Funded Renewal & Replacement	0	6,384	4,368	6,355	4,368	0
Unfunded Depreciation	4,755	0	0	0	0	0
Internal Services	96,359	85,509	77,988	74,740	114,135	36,147
Capital	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 855,398	\$ 904,747	\$ 855,411	\$ 870,099	\$ 825,568	\$ (29,843)
Fleet Management						
Salaries & Benefits	\$ 1,508,774	\$ 1,651,824	\$ 1,594,947	\$ 1,597,257	\$ 1,745,308	\$ 150,361
Operating Expenses	3,530,016	4,556,230	4,789,960	3,598,860	4,056,680	(733,280)
Funded Renewal & Replacement	2,416,297	1,573,328	0	0	0	0
Unfunded Depreciation	1,015,855	1,629,327	0	0	0	0
Internal Services	771,655	663,974	542,924	546,424	500,785	(42,139)
Capital	163,131	78,536	90,000	90,000	824,675	734,675
Debt Service	1,771,673	1,686,548	1,686,548	1,686,548	1,686,548	0
Subtotal	\$ 11,177,401	\$ 11,839,767	\$ 8,704,379	\$ 7,519,089	\$ 8,813,996	\$ 109,617
Information Technology						
Salaries & Benefits	\$ 4,289,118	\$ 4,698,962	\$ 4,487,408	\$ 4,604,113	\$ 4,565,719	\$ 78,311
Operating Expenses	4,558,779	4,521,785	5,483,169	5,015,618	5,436,453	(46,716)
Funded Renewal & Replacement	2,944,575	2,407,725	1,514,000	1,942,566	1,569,854	55,854
Unfunded Depreciation	0	1,286,810	0	1,060,446	0	0
Internal Services	842,728	706,228	762,873	680,153	707,139	(55,734)
Capital	2,424,528	1,523,640	863,000	854,927	1,085,000	222,000
Debt Service	598,343	598,343	689,155	689,155	689,155	0
Subtotal	\$ 15,658,071	\$ 15,743,493	\$ 13,799,605	\$ 14,846,978	\$ 14,053,320	\$ 253,715
Property Management						
Salaries & Benefits	\$ 4,111,808	\$ 4,189,662	\$ 4,556,485	\$ 4,369,448	\$ 3,938,899	\$ (617,586)
Operating Expenses	3,711,125	3,875,739	3,522,133	3,453,924	3,315,124	(207,009)
Funded Renewal & Replacement	329,645	134,732	329,645	245,000	275,000	(54,645)
Unfunded Depreciation	0	139,656	0	0	0	0
Internal Services	714,824	712,036	811,495	811,495	836,024	24,529
Capital	247,771	172,325	279,360	279,360	49,112	(230,248)
Debt Service	0	0	0	0	0	0
Subtotal	\$ 9,115,173	\$ 9,224,150	\$ 9,499,118	\$ 9,159,227	\$ 8,414,159	\$ (1,084,959)
Risk Management						
Salaries & Benefits	\$ 588,417	\$ 619,782	\$ 565,131	\$ 608,891	\$ 615,524	\$ 50,393
Operating Expenses	16,639,038	16,335,299	17,066,049	18,713,227	17,019,529	(46,520)
Funded Renewal & Replacement	18,495	39,296	35,000	0	35,000	0
Unfunded Depreciation	0	0	0	50,960	0	0
Internal Services	35,665	37,522	38,395	32,434	25,655	(12,740)
Capital	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 17,281,615	\$ 17,031,899	\$ 17,704,575	\$ 19,405,512	\$ 17,695,708	\$ (8,867)
TOTAL INTERNAL SVCE FUND	\$ 54,087,658	\$ 54,744,056	\$ 50,563,088	\$ 51,800,905	\$ 49,802,751	\$ (760,337)

OFFICE OF THE MAYOR AND CITY COMMISSION

Department Mission/Purpose Statement

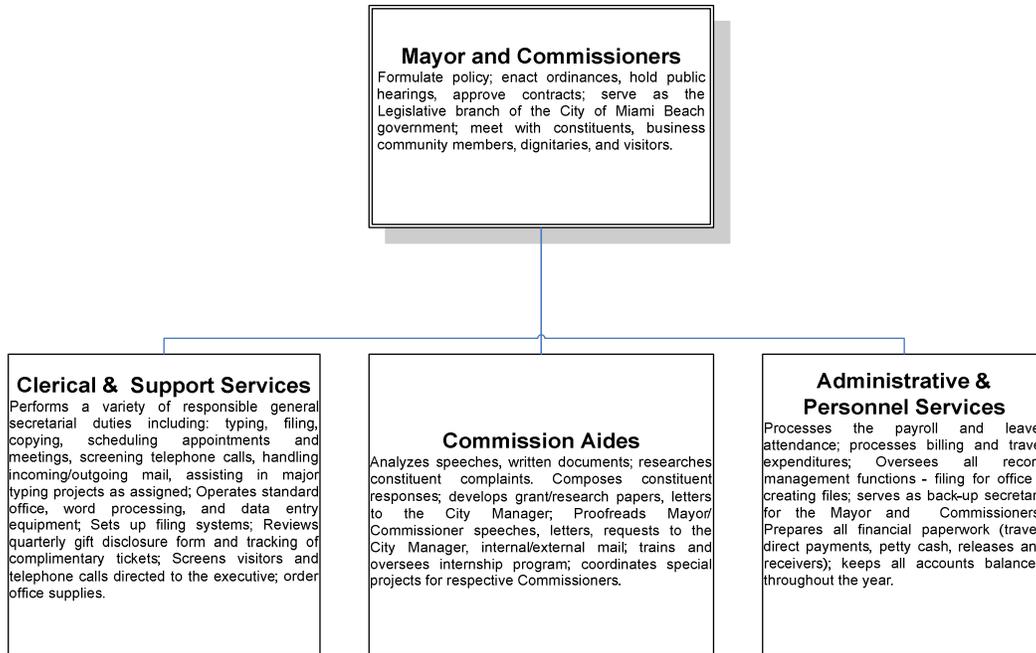
“We are dedicated to developing policy and providing direction to meet the needs of constituents by providing leadership that enhances and improves the quality of life for those who live, work and play in the City of Miami Beach.”

Department Description

Miami Beach operates as a “Council/City Manager” form of government. The Miami Beach City Commission consists of a Mayor and six Commissioners who serve as the Legislative branch of the City of Miami Beach government. On a rotating basis, the Commission selects one its members to serve as Vice Mayor for a three month term. Voters elect the Mayor and Commissioners as city-wide representatives through non-partisan elections held in odd-numbered years with the Mayor elected to serve two-year terms with a limit of three consecutive terms. Commission terms are staggered so that not all Commissioners are up for reelection at the same time.

As elected officials, the Mayor & Commissioners respond to citizens who seek their assistance in matters involving the governance and operation of the City of Miami Beach. Through the enactment of ordinances and resolutions, the review and approval of bids and contracts, and the awarding of certificates and proclamations, the City Commission works to improve quality of life, economic development, and enhanced communication between city government and the community.

Working to complement the efforts of the City Commission, office personnel serves to bridge elected officials to their constituency as well as working directly with the City Administration to address the problems and issues brought forth by the community. Customer service and timely responsiveness are the key responsibility of all staff members.

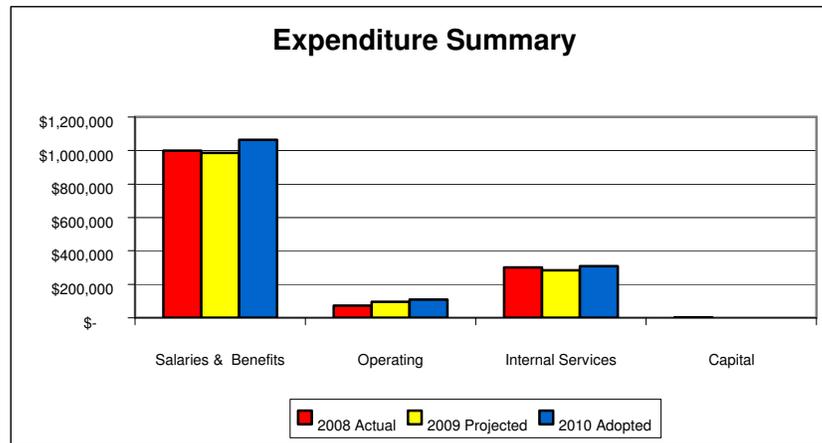


Significant Prior Accomplishments

- The Commission created a Mayor's Gay Business Development Ad Hoc Committee - FY 2007/08.
- The completed renovation of South Pointe Park - FY 2007/08.
- The completed renovation of Monument Island - FY 2007/08.
- The Commission was successful in winning unanimous approval from the Miami Dade School Board in a partnership to form a groundbreaking and progressive Education compact with the City - FY 2007/08.
- The Commission was successful in expanding the Flamingo Park Neighborhood Historic District, placing the City in the forefront of Preservation - FY 2007/08.
- The completed agreement and groundbreaking of the New World Symphony expansion project - FY 2007/08.
- The creation of the Transparency, Reliability and Accountability Committee (TRAC) to evaluate the transparency of current policies and procedures within the administration of the City of Miami Beach. With the cooperation of our Federal and State Legislative partners, the City successfully completed a sand nourishment program to repair a beach hot zone at 29th Street - FY 2007/08.
- The creation of the Miami Beach Green Committee to identify and promote policies and practices within the City to help achieve a sustainable environment - FY 2007/08.
- The ongoing construction of the Miami Beach Beachwalk - FY 2008/09.

Financial Summary

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 919,124	\$ 998,553	\$ 1,071,179	\$ 985,598	\$ 1,062,659
Operating	84,929	73,050	107,629	94,428	107,629
Internal Services	307,737	299,465	282,870	282,870	308,235
Capital	653	1664	0	782	0
Total	\$ 1,312,443	\$ 1,372,732	\$ 1,461,678	\$ 1,363,678	\$ 1,478,523
Budgeted Positions	20	19	19		19



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, this budget includes increases in employee pension contributions and elimination of salary increases.
- Funding (\$174,000) provided for reimbursement to elected officials for automobile and miscellaneous expenses that are incurred while performing official business.

Budget History

FY 2008/09

- Funding (\$15,000) was transferred from the Office of Communications for proclamations and keys to the City.
- Funding (\$174,000) provided for reimbursement to elected officials for automobile and miscellaneous expenses that are incurred while performing official business.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, an Executive Office Associate I position was eliminated resulting in a savings of \$47,000.
- Funding (\$174,000) provided for reimbursement to elected officials for automobile and miscellaneous expenses that are incurred while performing official business.

FY 2006/07

- Funding (\$174,000) provided for reimbursement to elected officials for automobile and miscellaneous expenses that are incurred while performing official business.

FY 2005/06

- Funding (\$174,000) provided for reimbursement to elected officials for automobile and miscellaneous expenses that are incurred while performing official business.

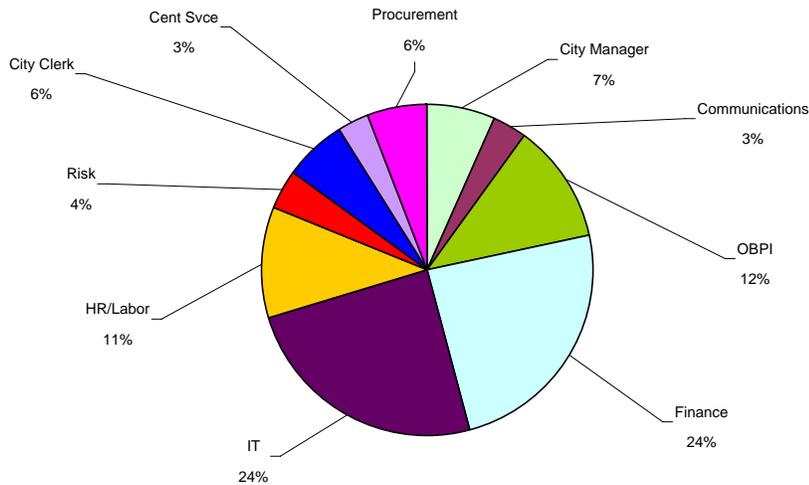
ADMINISTRATIVE SUPPORT SERVICES

Scope

This function is comprised of the following Departments and Divisions:

Administrative Support	Adopted FY 2008/09	Adopted FY 2009/10	% of Function to Adpt. GF Budget 2009/10	Over/ (Under)	Adopted Positions
City Manager	\$ 2,351,552	\$ 2,293,523	1.0%	\$ (58,029)	10.0 + 0 PT
Communications	1,084,579	914,249	0.4%	\$ (170,330)	5.0 + 0 PT
Budget & Perf Imp	1,991,966	1,993,560	0.9%	\$ 1,594	18.0 + 0 PT
Finance	4,216,476	4,416,396	2.0%	\$ 199,920	36.5 + 0 PT
Procurement	919,616	901,633	0.4%	\$ (17,983)	9.0 + 0 PT
Human Res./Labor Relation	1,868,568	1,764,137	0.8%	\$ (104,431)	15.1 + 1 PT
City Clerk	1,561,692	1,567,479	0.7%	\$ 5,787	9.6 + 0 PT
Total General Fund (GF)	\$ 13,994,449	\$ 13,850,977	6.1%	\$ (143,472)	103.2 + 1 PT
Information Technology	\$ 13,799,605	\$ 14,053,320		\$ 253,715	37.5 + 0 PT
Risk Management	17,704,575	17,695,708		\$ (8,867)	5.9 + 0 PT
Central Services	855,411	825,568		\$ (29,843)	4.4 + 0 PT
Total Other Funds	\$ 32,359,591	\$ 32,574,596		\$ 215,005	47.8 + 0 PT
Total Administrative Support	\$ 46,354,040	\$ 46,425,573		\$ 71,533	151.0 + 1 PT

Administrative Support Positions



CITY MANAGER'S OFFICE

Department Mission/Purpose Statement

"We are dedicated to providing executive-level leadership to the organization in order to achieve the City's mission of providing excellent public service and safety to all who live, work and play in our vibrant, tropical historic community, ensure that the City prospers at all levels, including residents, members of the business community, and visitors to the City of Miami Beach."

Department Description

The City Manager is appointed by the Mayor and City Commission and vested with the responsibility to ensure that policies, directives, resolutions, and ordinances adopted by the City Commission are enforced and implemented. As the City's Chief Executive Officer, the City Manager is responsible for providing executive-level leadership, vision, and guidance to the organization, providing recommendations to the City Commission and implementing policy directives in an efficient and effective manner. In addition, the City Manager is responsible for the daily operations of the City, preparing and administering the budget, planning the development of the City, supervising City employees, interacting with citizen groups and businesses, and is otherwise responsible for the health, safety, and welfare of the residents, members of the business community and the visitors to the City of Miami Beach.

Significant Prior Accomplishments

- Continued to work toward achieving the City's vision by focusing on the following priority areas identified in the City's strategic plan:
 - Cleaner and Safer;
 - More Beautiful and Vibrant;
 - A Mature, Stable Residential Community with Well-improved Infrastructure;
 - A Unique Urban and Historic Environment;
 - A Cultural, Entertainment, Tourism Capital; and
 - An International Center for Innovation in Culture, Recreation and Business.
 - Supporting outcomes to sustainability of Vision.

Following are some citywide highlights for each of the City's Vision Linkages:

Cleaner and Safer

- Instituted high rise and condominium hurricane re-entry and credentialing plan;
- Drafted the City Emergency Management Plan (CEMP) and the Continuity of Operations Plan (COOP);
- Completed National Incident Management System (NIMS) 700,100, 200 levels for all personnel and 300 & 400 level for command staff personnel;

- Completed Telestaff implementation, reporting and integration into EDEN payroll module including off-duty detail work;
- Fire responded to 5,795 calls for service including structure fires, car fires, construction accidents, hazardous materials calls, medical rescue incident, water rescues and public service calls;
- Police reported 9,205 Uniform Part 1 Crimes, which represents 106 reported crimes per 1,000 population, with a clearance rate of 15.6%;
- Police conducted a **Beach Crimes Task Force** operation of uniformed and undercover officers to target persons committing crimes on the beaches and boardwalk. This initiative resulted in arrests and a decrease in reported thefts
- Initiated a Burglary Detail of patrol and investigative personnel deployed in the Middle District which netted a ring of organized burglars
- Implemented the **Fall Crime Blitz** to stop criminal activity throughout the City, this operation resulted in a significant number of arrests including fugitives wanted for murder
- The percentage of City of Miami Beach responsibility beach area assessments rating clean or very clean increased from 73% in FY 2005/06 to 81% in FY 2006/07 and 86% in FY 2007/08.
- The Fire Department achieved Re-Accreditation.

Beautiful and Vibrant, Mature, Stable Residential Community, Urban and Historic Environment

- Increased participation in our senior scenes club has continued from 75 to 117 in FY 2006/07, 158 in FY2007/08 and 154 as of March 2009
- Phase II of the Reforestation Plan trees planted on 51st through 63rd Streets west of Alton Road, Central Bayshore Neighborhood, Beachview Park, Park View Island Park, Normandy Shores Golf Club, and other in-fill locations in the City's parks and rights of way. In the second year of the Reforestation program, approximately over 1,400 trees and palms were planted
- Parks and Recreation Department operating funds, grants, Capital Investment Account funds have been used during FY 2008/09 for the following landscape restoration and streetscape renewal projects:
 - Harding Avenue and Hibiscus Island Welcome Sign
 - Lincoln Road Tree Wells Phase I (Alton to West Avenue) and Art/Play Piece Design
 - Beachview Park design development
 - Indian Beach Park Development
 - Brittany Bay Park Outdoor Fitness (VITA) Course

- Biscayne Point New Entrance Medians, La Gorce Island, and Palm Island Medians
 - Ocean Terrace
 - 41st Street/Arthur Godfrey Road
 - Sunset Island I & II Entrance and Sunset Island II Park
 - Triangle Park,
 - Julia Tuttle On-Ramp and Welcome Sign
 - Normandy Shores Golf Club "Welcome" Sign and Clubhouse
 - Belle Island Park & Swales
- Family-friendly Arts-in-the-Parks series has seen attendance grow with 2,035 attendees during its first year in FY 2006/07 and 3,625 attendees from October 2008 through April 2009
 - Teen Club at North Shore Youth Center: 170 teens enrolled both in the FY 2007/08 Fall quarter (October 2007 – December 2007) and in the FY 2008/09 Fall quarter (October 2008 – December 2008) and 174 teens enrolled in the FY 2007/08 Winter quarter (January 2008 – March 2008) and in the FY 2008/09 Winter quarter (January 2009 – March 2009)
 - Provided 1,142 full and partial scholarships for intramural athletics, gymnastics, and summer specialty camps in FY 2007/08 and 43 full and partial scholarships for gymnastics through March 2009
 - Provided free-of-charge “Learn to Swim” programs to 218 three to four year old residents from October 2007 to March 2009
 - Designated parts of Alton Road as a local historic district
 - Created specialized use regulations for the City’s hospital districts
 - Completed the North Beach Town Center Plan
 - Created an Ordinance limiting the height of new developments in the City’s Historic Oceanfront Districts

Cultural, Entertainment and Tourism Capital

- Provided support of the arts, providing \$630,000 in grants in FY 2008/09
- Further, our new family-friendly Arts-in-the-Parks series has seen attendance grow with 2,035 attendees during its first year in FY 2006/07 and 3,625 attendees from October 2008 through April 2009

- Continued to provide staff support and guidance to the Nightlife Industry Taskforce (NITE).
- Expanded cultural offerings free-of-charge to participants in our after school programs and summer camps, including Arts for Learning, Arts in the Park, and field trips to plays and ballet, etc.
- Successfully hosted Interamerican Development Bank 2008 Convention, an international conference hosting finance ministers and dignitaries from over 45 nations around the world
- Coordinated significant Film and Television projects including: Old Dogs (Disney), Chilled in Miami (Universal), Untitled Sam Medes (Universal), CSI: Miami (CBS), Hogan Knows Best (VH-1), Miami Ink (TLC), Ocean Force: Miami Beach (Tru TV)
- Supported Trade Shows: South by Southwest Film Festival/ Austin, Tribeca Film Festival/ NY, Locations Expo, LA, Independent Film Week/ NY
- Supported Florida-based filmmakers through initiatives at State film festivals, including Ft. Lauderdale, Miami, Florida (Orlando) and Sarasota

International Center for Innovation in Culture, Recreation and Business

- Continued implementing recommendations from the City's Sustainability Committee established in FY 2007/08. During FY2008/09, City staff became LEED certified
- Completed 2 dune restoration projects with volunteers between 83rd – 85th St.
- Reviewed and approved 120 applications for Sidewalk Café Renewal Permits
- Reviewed and approved 1,350 news rack permits citywide
- Launched the Auto-Pay feature for utility bills which provide ease of payment to customers by automatically withdrawing funds from their accounts every billing cycle
- Increased collections and reduced the Water & Sewer receivable by 17% from FY06 to FY07
- Designed PD Anonymous Tips Web Application
- Designed Film and Print Permitting Application
- Successfully completed the Garage Sale permitting application
- Successfully completed the Real Estate permitting application
- Successfully completed the Online Building Inspection Route application
- Successfully completed the Building Up-Front fee calculator for payments

Well Improved Infrastructure

- Replaced over 5,000 linear feet of sidewalk, paved 4,000 linear feet of streets and alleyways, and rebuilt 25 sidewalks and 20 ramps to be ADA compliant
- Completed FY 2008/09 capital renewal and replacement projects totaling approximately \$2.1 million and completed the \$7.4 million Historic City Hall Renovation project
- Adopted the Bikeways Master Plan in October 2007. During FY2008/09, fifty four (54) bike racks have been installed citywide, with an additional seventy bike racks to be installed by the end of the fiscal year
- Paved, striped and added traffic signs on 18 alleyways in the South Beach area
- Replaced 63,000 square feet or 12,600 linear feet of sidewalk citywide
- Repaired 224 water line leaks/breaks including 104 emergency main breaks
- Replaced 3,150 linear feet of 6” sanitary sewer laterals
- Repaired or replaced 125 fire hydrants
- Cleaned and inspected 1,182,000 linear feet or 224 miles of sanitary sewer lines
- Cleaned and inspected 396,000 linear feet or 75 miles of stormwater pipes and outfalls

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graph TD; A[Miami Beach City Commission] --- B[Office of the City Manager];
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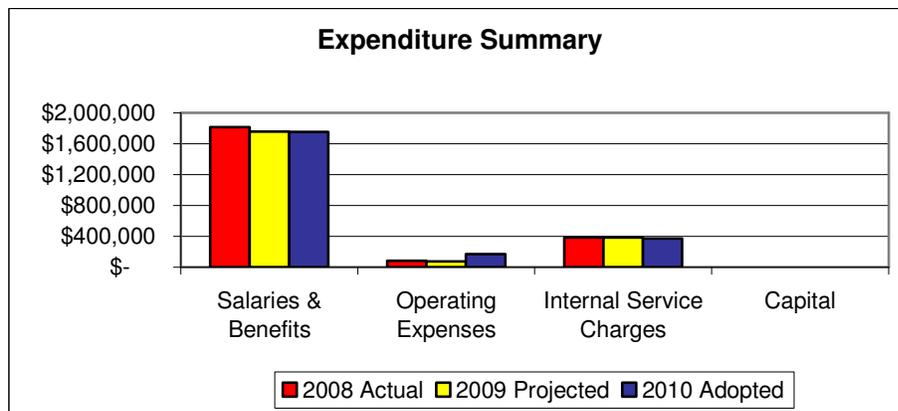
Miami Beach City Commission

Office of the City Manager

City Manager is appointed by the Mayor and City Commission and is vested with the responsibility to ensure that policies, directives, resolutions and ordinances adopted by the City Commission are enforced and implemented. As the Chief Executive Officer, the City Manager is responsible for providing executive level leadership, vision, and guidance to the organization, providing recommendations to the City Commission, and implementing policy directives in an efficient and effective manner. In addition, the City Manager is responsible for the daily operations of the City, preparing and administering the budget, planning the development of the City, supervising City employees, interacting with citizen groups, and other units of government, and is otherwise responsible for the health, safety, and welfare of the residents of and visitors to the City of Miami Beach. Staff to support these efforts include three Assistant City Managers, Executive Office Associate II, three Executive Office Associate I, a Special Projects Coordinator and a Office Associate IV.

Departmental Financial Summary

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 1,808,217	\$ 1,813,663	\$ 1,854,581	\$1,760,244	\$ 1,757,350
Operating Expenses	98,840	82,609	92,329	77,203	167,329
Internal Service Charges	406,606	385,165	404,642	384,801	368,844
Capital	0	740	0	0	0
Total	2,313,663	2,282,177	2,351,552	2,222,248	2,293,523
Budgeted Positions	13	11	11		10



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Transferred the Agenda Coordinator position and function to the City Clerk's Office to consolidate and obtain efficiencies in administrative support functions for a savings of \$84,568.
- This budget reflects an increase of \$38,172 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

- This budget provides funding for merit, COLA, pension and health insurance increases for 11 positions.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Elimination of an Office Associate IV position for a savings of \$48,852.
 - Merging the Chief of Staff function with the Human Resources Director for additional savings of \$156,503.
 - Operating cost reductions and efficiencies totaling \$42,200
- This budget provides funding for merit, COLA, pension and health insurance increases for 11 positions.

FY 2006/07

- Savings were achieved by filling the vacant Special Assistant to the City Manager position (grade 19) with a Special Projects Administrator (grade 16).

FY 2005/06

- A previously deferred vacant Assistant City Manager position was funded in FY 2005/06.
- A vacant Management Analyst position was eliminated to fund an Executive Office Associate I position which assists the filled Assistant City Manager position.

OFFICE OF COMMUNICATIONS

Department Mission/Purpose Statement

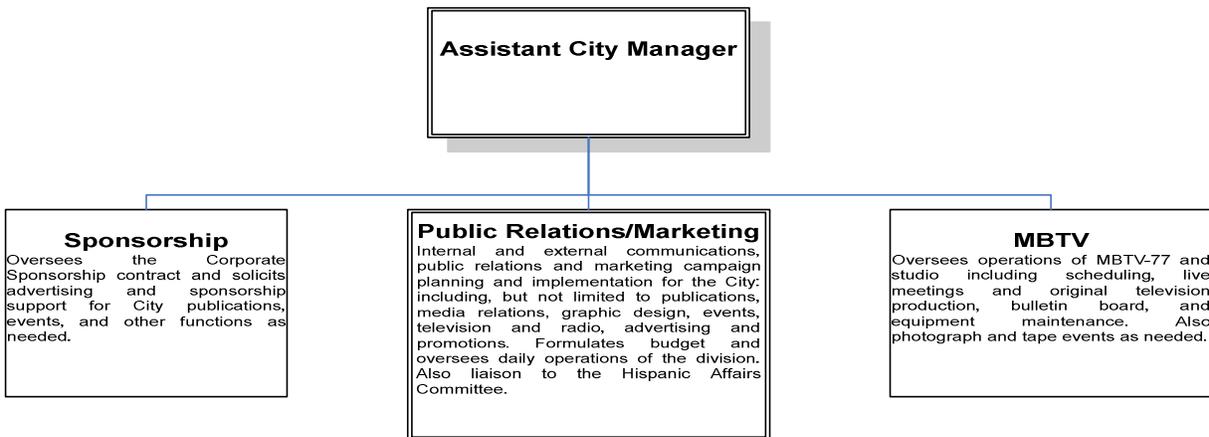
“We are dedicated to advancing the City’s vision through creative and strategic marketing and communications initiatives with its internal and external customers.”

Department Description

The Office of Communications is primarily a link between the City of Miami Beach government, the public and the media. The Office is the communications arm of the City Administration and its various departments.

The Office of Communications deals specifically with immediate and/or current City matters proactively with the community and the media. The Office reaches a wide, diverse audience through a myriad of communication tools, including TV, print, radio, internet, collaterals, telecommunications, and personal interactions. The Office markets the City’s services and programs to its customers in creative ways to meet the goals of the City and the needs of the customer.

The Office uses various communication tactics to achieve its goals: communication counseling and assistance to departments and committees, media relations, internal and external communications, direct marketing, advertising, communicating through the Internet, Intranet, government-access television, newsletters, media, telecommunications/new media (ie. List Serve and the use of social marketing sites), and others.



Significant Prior Accomplishments

- Increased the distribution of public information messages through MB magazine, MB Line, ListServe campaigns, MBTV programming, internal and external Web sites; media; advertising (CityPage); radio; and other means and materials;
- Produced four MB magazines (external);
- Produced four MB Line newsletters (internal);
- Continued to support other department initiatives by including their important messages in our communication efforts;
- Continued to provide communications/marketing and visual design planning and support to other City departments' internal and external initiatives and work plans, including, but not limited to: Green Lodging Workshop, Fix-a-Feline, Strategic Plan, Success University, Sleepless Night, Police annual report, Miami Beach Festival of the Arts, The Local, recycling and green initiatives, Arts in the Parks, beach and sanitation efforts, Vote Miami Beach, Fourth of July Celebration, North Beach Recreational Corridor, Cultural Arts Council, iPark, One Team/One City, Towing, city signage, etc.;
- Produced and placed 26 CityPage ads in community newspaper (The Miami Herald);
- Increased ListServe E-Briefs subscribers (Sept 09: 2,974 subscribers); but more importantly, E-Briefs maintained a comparable open rate (averaged: 27.61%) and a very high click rate (averaged: 35.14% - national average is 6.9%). Click rate is the number of contacts who clicked from an E-mail sent to information linked to a website for more of a message. *(NOTE: This demonstrates that the information we are providing our subscribers is information that they want to receive.)*
- Launched over 95 ListServe campaigns (including E-Briefs, Cultural Arts Calendar and other community notifications);
- Continued the expansion of our social media tools by launching MiamiBeachNews on Twitter (as of 4/28/09 = 2,476 followers on 9/29/09) and a City of Miami Beach page on Facebook (921 Fans). Continued updating our MySpace/miamibeach257 and YouTube/CityofMiamiBeach.
- Continued to rebrand/redesign citywide materials;
- Provided crisis communications support;
- Continued to support the enhancement and promotion of the City's Web site and Fish Tank;
- Wrote and distributed 12 Noticias Miami Beach for Spanish-language media;
- Continued to develop ways to promote internal teambuilding, customer service initiatives, unity and overall staff cohesion through communication and events (One Team/One City campaign);

- Continued to improve the media data collection & archival system and proposing to move towards a qualitative analysis vs quantitative analysis through research methods (ie surveys);
- Continued to build relationships and contacts with the media and bloggers.
- Produced and aired six original “CityVision” programs for MBTV;
- Produced 45 bi-lingual radio traffic spots;
- Produced six “MB Culture” programs
- Produced and aired on MBTV four 30-minute special programs: Plan & Prepare Miami Beach, Women Worth Knowing (1), Survey Says (1); and Planned Progress.
- Produced and aired over 40 original television informational PSAs for MBTV;
- Produced and aired 110 meeting/community announcements.
- Provided 549 (10/1/08 – 9/30/09) DVD, CD copies of City Commission and other meetings in response to public records requests;
- Produced four (three :15 and one :30) “MB Currents”;
- Produced four (three :15 and one :30) “Al Dia” programs (as of 3/1/09);
- Broadcast 72 live regular monthly and special meetings of the Miami Beach City Commission and five regulatory boards/committees;
- Designed and built new TV studio in Communications Office to facilitate an accelerated schedule of creating/airing fresh, new MBTV-77 locally originating programming;
- Implemented technical improvements to improve visual quality of video, playbacks of meetings, including web streaming of meetings
- Generated advertising revenue in the amount of \$136,000 for MB magazine and \$19,500 for Recreation Review;
- Generated \$10,000 in sponsorship revenue for the Miami Beach Festival of the Arts;
- Generated approx \$60,000 in other sponsorship revenue through Feb 09 (Green Lodging Workshop, beach trash bags, Fix-a-Feline, Doggie bags, school agendas, media sponsors, Golf for Kids, and South Pointe park opening)
- Generated approx \$40,000 in other sponsorships (media and corporate sponsors) for Sleepless Night 2009.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY 09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance external and internal communications from and within the City	KPI: % that feel the amount of information they get from the City is about the right amount						<ul style="list-style-type: none"> • CW: Continue using social media network to maximize communications (Twitter, Facebook, etc.) • Continue to publish MB magazine quarterly to all Miami Beach addresses. • Continue to produce and distribute employee newsletters. • Continue to produce and send electronic newsletters: bi-weekly (general info) and a weekly (cultural). • Continue to produce monthly Spanish-language news • Continue to maximize other means of communication including MBTV , etc. • Continue to produce a bi-monthly news magazine program for MBTV • Continue to produce TV PSAs • Continue to tape Commission meetings & development board meetings
	Residents	60%	62%	N/A	80%	N/A	
	Businesses	50%	55%	N/A	80%	N/A	
	KPI: % that agree or strongly agree that the City of Miami Beach government is open and interested in hearing their concerns						
	Residents	66%	62%	N/A	80%	N/A	
	Businesses	49%	58%	N/A	80%	N/A	
	# of newsletters published and distributed	54	93	98	84	72	
	# of originally produced special television programs PSAs						
CityVision	No Data	No Data	20	19	12		
	12	11	11	6	6		
% of hours of locally produced programs between 7AM – 11PM (Per Day)	No Data	No Data	No Data	85%	85%		
# of meetings telecast/taped	No Data	No Data	No Data	60	60		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY 09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance external and internal communications from and within the City (Continued)	% of contacts who click from an e-mail sent through the ListServe	TBD	TBD	28.32%	21.16%	21.16%	<ul style="list-style-type: none"> Continue to produce E-Briefs using the ListServe Continue to promote ListServe communications
	% of contacts who click on links from email sent through ListServe	TBD	TBD	29.51%	6.9%	6.9%	
	% of satisfied ratings with the support received from communications (projects related to citywide workplans)	No Data	No Data	No Data	No Data	51%	<ul style="list-style-type: none"> Continue to maximize communications efforts with messages tied to strategic plan Send evaluation forms to internal customers once projects are completed
	# of external communication materials consistent with brand and messages	No Data	No Data	No Data	N/A	108	<ul style="list-style-type: none"> Continue to evaluate published materials for brand consistency and message.
	# of employees trained in effective communication	0	0	0	10	10	<ul style="list-style-type: none"> Conduct small group training sessions on messaging and media.
Reduce the number of homeless	Supports measures on citywide workplan						<ul style="list-style-type: none"> CW: continue education and outreach to inform the public of recent accomplishments
Improve the City's overall financial health and maintain overall bond rating	Revenue generated through sponsorships and advertising revenue	\$0	\$102,183	\$80,931	\$155,000	\$165,000	<ul style="list-style-type: none"> Implement corporate sponsorship program. Continue to establish advertising program goals and objectives to increase general market awareness of City of Miami Beach and promote specific departments.
	Value of In-Kind Sponsorships	NA	NA	NA	NA	\$33,150	

N/A: Not Applicable

TBD: To Be Determined

Base Year on all is FY2004/05 except as noted * is FY2005/06

Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Converted 2 vacant Media Assistant positions to professional service contracts at a savings of \$11,750.
 - Reduce printing of the Citypage publication to biweekly at a savings of \$14,000.
 - Generate savings of \$74,435 by (1) reducing MBTV locally-originated programming by approximately 50% and eliminating MB Radio, reducing CityVision to bi-monthly publication (eliminate 1 Media Assistant contract position - \$ 46,885); (2) Elimination of 1 videographer contract position - \$16,100; (3) Reducing Still photographer/video programmer hours by 50% (\$5,400); (4) Eliminating special, long-format programs, e.g., "Survey Says," "Plan & Prepare Miami Beach," "Planned Progress: CIP Program," "MB Culture." Eliminate creative (video) Public Service Announcements; (5) Reducing office supplies 50% (\$1,250); (6) Reducing Other Operating expense 50% (\$4,800).
 - Reduce publication of MB Magazine from bi-monthly to quarterly for an overall savings of \$77,900.
- Funding (\$15,000) was transferred to the Office of the Mayor and City Commission for proclamations and keys to the City.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Eliminated a Public Information Specialist position resulting in a savings of \$59,331.
 - Additional savings of \$76,816 resulted from reducing Professional Services (\$14,000), reducing the advertising of the City page to daily newspapers only (\$11,280), reducing the budget for the City Page/MB Magazine (\$18,408), reducing the MB Line internal newsletter to four times per year (\$4,500), and reducing operating line items (\$28,628).

FY 2006/07

- Replacement communications equipment (\$46,000) is being funded from the Information and Communications Technology Fund.
- Funding continues to be provided for advertising every Sunday in the Miami Herald's Neighbors Section and other community newspapers established in FY 2005/06 (\$60,000).
- This budget includes funding (\$144,630), an increase of \$56,130 over prior year, to continue publishing a bi-monthly, bi-lingual newsletter informing the public on the City's services and accomplishments

FY 2005/06

- This budget includes funding for the centralization and enhancement of the Office of Communications to include a total of eight full-time positions and one part-time position.
- Two full-time and one part-time position are being transferred from the City Clerk's Office: Media Specialist, Media Assistant, and a part-time Office Associate V (Proclamations).
- A full-time Development Specialist position is being transferred from the Parks & Recreation Department's Administration Division.
- A Communications Assistant position (\$51,193) is being added to provide graphics support.
- An additional Public Information Specialist position (\$58,946) and a Media Assistant (\$63,320) is being added, as well as funding (\$19,400) for computers and related software.
- A contracted program manager (\$50,000) will assist in expanding cable programming.
- Replacement communications equipment (\$86,500) is being funded from the Information and Communications Technology Fund.
- Enhanced funding (\$128,500) is provided for a bi-monthly, bi-lingual newsletter to inform the public on the City's services and accomplishments.

OFFICE OF BUDGET AND PERFORMANCE IMPROVEMENT

Department Mission/Purpose Statement

“We are dedicated to providing maximization and allocation of resources to achieve measurable results responsive to community needs.”

Department Description

The Office of Budget and Performance Improvement (OBPI) was created in 2004 by merging several existing entities within the City focusing on performance excellence by blending strategic management, resource allocation, performance management and revenue maximization.

A vital effort of the office is to effectuate implementation of results-oriented government, efficiency and service-orientation through the following anticipated:

- Transform the City’s budget process into a results-oriented process, re-focusing the proposed and adopted budget documents to emphasize strategic intended outcomes, and their related performance measures and targets.
- Increase grants as well as maintain recurring grant dollars received by the City through federal, state, local and private grant revenues.
- Monitor customer service in City departments through service shopper surveys and provide timely results to departments.
- Conduct customer satisfaction surveys for services delivered to the community as well as for internal support functions.
- Support the City’s change to a performance excellence culture by refining performance measures, aligning Citywide strategic plans and departmental work plans, using the plans to guide allocation of resources in the budget process, and promoting management and organization familiarity and understanding of these.
- Implement a performance management database to monitor status of performance measurement objectives.
- Pursue additional efficiencies, cost savings and revenue enhancements through performance reviews, etc.
- Increase and maintain the dollars received by the City as part of revenue maximization activities, including providing timely information, technical assistance and training programs to City Departments.

Director's Office
Administration of the offices of Budget, Internal Audit, Performance Improvement, Organizational Development and Grants; overall coordination of the effort to achieve performance Citywide in support of the priorities of the community; coordinates implementation of a Citywide performance management process focusing on the development and implementation of the City's Strategic Plan by aligning performance priorities, allocating associated resources, improving processes and reporting results Citywide.

Grants Management
Grants Administration; contributes to City's revenue maximization efforts through continual research and pursuit of grants; monitoring Grant funded programs.

Budget, Performance Improvement & Organizational Development
Budget Preparation and Monitoring, coordinating with departments to ensure allocation of resources in support of the City's strategic priorities; compliance with State Laws regarding the publication of the annual operating and capital budget and 5-year improvement program; analysis and reporting to ensure adherence to budget; Annual updates of 5 Year Revenue/Expense forecasts. Facilitation of Performance Improvement initiatives to help achieve the City's key intended outcomes, and to improve efficiencies. Development and coordination of comprehensive training and development program which supports the performance excellence framework; administers the City's service shopper program and developed the Education Compact between City of Miami Beach & Miami-Dade Public County Schools.

Internal Audit
Administration of the City's Internal Audit function; ensuring compliance with City Policies and Procedures; ensuring financial integrity and sufficiency of internal controls, ensuring integrity of performance measures reported Citywide; ensuring compliance with Resort Tax Ordinance by businesses audited.

Significant Prior Accomplishments

- Continued to expand the cleanliness assessment and service shopper programs where employees and resident volunteers serve as assessors and/or shoppers.
 - Continued general oversight and coordination of the Cleanliness Assessment Program, including facilitating the Public Works (Sanitation), Parking, Parks and Recreation, and Code Compliance departments in using the results to identify root causes and solutions in addressing cleanliness in public areas. Since the inception of the program, cleanliness scores have improved in all public areas. As of FY 2007/08, the overall City cleanliness scores improved 17% from FY 2005/06, the base year of the program. Residential streets and sidewalks have each improved 18% from FY 2005/06, while waterways have improved 19% during the same time period.
 - Continued overall coordination and implementation of Service Shopper Program, including successful training and recruitment of Service Shopper volunteers for all quarters to date. 100% of departments were shopped during FY 2007/08 with survey results also showing an increase in satisfaction with employee contact. Since the inception of the program, service shopper scores have improved in all departments. The overall Service Shopper score has improved from an average of 3.39 in FY 2005/06 to 3.78 in FY 2006/07 to 4.16 in FY 2007/08, a 23% improvement from the inception of the program.
- Continued to deploy the City's Excellence Model throughout the organization.
 - Continued to train all employees, including frontline employees, on the City's Strategic Plan and each employee's "essential piece", with all new employees trained through orientation and a greater percentage of frontline employees participating in the Employee Academy.
 - Deployed a standard format that ensured that all departments involve all their employees at some level in the development of their department's work plan.
 - Developed an "Essential Piece" recognition program citywide to recognize team members familiar with their Essential Piece
- Continue to develop and monitor the components of the Education Compact between CMB and M-DCPS, approved unanimously by both entities on January 16, 2008.
 - Organized the International Baccalaureate (IB) Conference for 600 participants to facilitate equity and access in all Miami Beach schools and a K-12 IB continuum.
 - Other compact components include enhanced curriculum offerings including the International Baccalaureate program in grades K-12 currently being implemented at Nautilus Middle School, Fienberg-Fisher K-8 Center, and Miami Beach Senior High School, Enhanced Communication Efforts, Teacher Recruitment/Retention, Parental Involvement/Family Support/Youth and Community Engagement, Health and Well-Being, Safety, and Technology.

- Developed 2009 Environmental Scan; a comprehensive multi-year assessment of demographic, socio-economic and department budget, staffing, and workload data.
- Conducted 2009 community satisfaction survey
- Continued to deploy citywide training plan resulting in increased required and optional course offerings for staff. During FY2007/08, eight courses were offered with 3,439 participants during FY 2008/09, two courses have been offered with 915 participants.
- Successfully awarded grants in the amount of \$2,483,516 in FY 2007/08 including \$1,656,027 in recurring grants and \$827,489 in new grant awards. This indicates a 100% increase in the number of new grants awarded over the previous year
- Successfully awarded funding in the amount of \$6,852,018 in FY 2008/09 which significantly exceeds the previous year's award. Almost a 300% increase in the amount of grant funding obtained in the previous year.
- Continued to execute agreements, monitor contracts and obtain reimbursement from Miami Dade County for projects partially funded by the Miami Dade County Building Better Communities General Obligation Bond (GOB) funding:
 - GOB funding received in FY 2006/07 totaled \$5,948,087.
 - GOB funding received in FY 2007/08 totaled \$6,013,070.
 - GOB funding received in FY 2008/09 totaled \$3,116,797.
 - Total GOB received to-date \$15,077,954.
- Completed the following audits in FY 2008/09:
 - Completion of 29 Internal Audits – (1)Art Basel 2008 Valet Parking Operations, (2)Bus Shelters and Lincoln Road Directories Agreements, (3)Central Services Billing, (4)City Payment Processing, (5&6)Communication Service Tax (Telephone & Cable), (7)Convention Center Catering and Concession Services Agreement, (8)Cultural Arts Council, (9)Electric Franchise Fees and Utility Taxes, (10)Fixed Assets, (11)Fuel Distribution, (12)Garage Parking Space Rental – Access Cards, (13)Gas Franchise Fees and Utility Taxes, (14)Impark Parking (U.S.) Inc., (15)Miami Beach Community Development Corporation, (16)Parking Department Towing Fees, (17)Parking Meter Collection – Standard Parking, (18)Penrods Brothers Pier Park Lease Agreement, (19)Police Athletic League, (20)Police Department Overtime, (21)Police Department Property and Evidence Unit, (22)Police Department Towing Fees, (23)Police Off-Duty Operation, (24)Property Management Inventory Processing, (25)Public Works Inventory Processing, (26)Public Works Inventory, (27)Public Works Purchasing, (28)Smith & Wollensky Lease Agreement, and (29)State Beachfront Management Agreement.
 - Ten Sanitation Audits – Choice Environmental Services, Inc., Davis Sanitation, Inc., General Hauling Service Inc., Pronto Waste, Inc., Reliable Waste Services, Inc., Republic/All Service Waste, Triple Waste Services, Inc. Waste Management of Florida, Inc., Waste Service of Florida, Inc., and World Waste Services, Inc.

- Parking Monitoring - Twelve Meter Operations & Enforcement, Four Attended Lots and Four Coin Room.
- Completed 234 resort tax audits resulting in net assessments of \$342,242. Collections for outstanding resort tax audit assessments amounted to \$326,971.
- Continued grant monitoring responsibilities for hurricanes which included assisting FEMA & State with their closeout for Hurricane Wilma 2005; preparation of quarterly reports to the State; monitoring each claim for completion and requesting reimbursement; and filing extensions for Hurricane Wilma projects. Reimbursement received during FY 2008/09 was \$70,292 for Hurricane Wilma and \$41,230 for Tropical Storm Fay. It is anticipated that reimbursements will continue for claims under extensions.
- The City's Budget have attained the Government Finance Officers Association Distinguished Budget Presentation Award from FY 2002/03 thru FY 2008/09, and continue to improve in reviewer ratings each year.
- Instituted a reserve for post-employment benefits (OPEB) by transferring \$2 million in surplus to an OPEB trust in FY 2006/07 in addition to \$2 million from FY 2005/06. An additional \$2,234,528 was transferred from FY 2007/08 year-end budget surplus of revenues over expenses for a total of \$ 6,234,528.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government	KPI: Average overall rating for city service shopper program	3.62*	3.98	4.25	4.0	4.0	<ul style="list-style-type: none"> • Continue Service Shopper initiative, provide feedback/reports and training to departments with an average service shopper score of less than 4, develop action plans and train volunteers • Expand Service Shopper to contracted operations and charge enterprise funds as appropriate • Coordinate annual training for contract employees in service, standards, city strategic plan, and their essential piece • Conduct annual training of non-City volunteers for Service Shopper • Standardize quarterly Service Shopper review meetings with departments and their reporting executive • Support development of enhanced "Close the Loop" process for complaints • Conduct annual Leadership Staff Retreat • Conduct bi-annual community focus groups • Conduct Management Team Retreats • Develop a process improvement plan to evaluate city processes on a regular basis
	% departments with quarterly Service Shopper scores below 3	12%*	1%	1%	0%	0%	
	% of departments service shopped	100%*	99%	100%	100%	100%	
	OBPI Service Shopper Score	4.13*	4.21	4.51	4.0	4.0	
	KPI: % of Key Performance Indicators improved in the fiscal year	11%*	35%	39%	40%	45%	
	% of Key Intended Outcomes (KIOs) with improvements contributed by OBPI	33%*	39%	45%	44%	50%	
	# of KPI measures supported by documented methodologies and verified by audit	0	0	0	49	19	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government (Cont'd)	% of KPI's with approved methodology and implemented in the dept's performance plan	0	90%	83.3%	95%	95%	<ul style="list-style-type: none"> • Inventory other City processes for potential preliminary improvement and identify bottlenecks • Facilitate process improvement team-Code Compliance and Special Master • Facilitate departments to improve measurement methodologies for public appearance-ROW/Parks Landscaping and garages • Prepare Environmental Scan update • Expand Performance Improvement component of Excellence Miami Beach website • Coordinate cleanliness assessments, conduct quarterly meetings, create summary reports on results, train city employees and resident volunteers on doing assessments and assist with quarterly LTC • Standardize quarterly performance review meetings with departments and their reporting executive
	% of employees agreeing or strongly agreeing they have a better understanding of their role and department's role in achieving City's outcomes (Employee survey)	No Data	89%	No Data	N/A	N/A	<ul style="list-style-type: none"> • Continue posting requirements and tracking employee compliance with training plan

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government (Cont'd)	# of employees annually with skills improved in:						<ul style="list-style-type: none"> • Conduct training needs and satisfaction survey • Conduct annual refresher, new user and advanced ActiveStrategy training • Conduct performance improvement training • Conduct train the trainer program for customer service standards, service shopper, and facilitation skills • Conduct annual supervisory series • Develop on-line training modules for appropriate required and optional training modules
	Technology	16	55	9	20	20	
	Process measurement and improvement	51	56	0	83	83	
	Facilitation skills	0	20	0	30	TBD	
	Leadership development	No Data	0	29	30	TBD	
	% of employees trained in results-oriented culture	0	100%	84.3%	95%	95%	
	% of employees who agree or strongly agree that they recommend CMB as a place to work	No Data	83.8%	No Data	N/A	N/A	
	% of OBPI employees who agree or strongly agree City of Miami Beach is a good place to work (Employee survey)	No Data	77.7%	No Data	N/A	N/A	<ul style="list-style-type: none"> • Conduct annual OBPI retreat
	% of front line employees trained improving knowledge of the City	0	N/A	N/A	N/A	100%	<ul style="list-style-type: none"> • Coordinate annual Essential Piece deployment
	# of employees attending City's Employee Academy or equivalent	0	40	51	75	75	<ul style="list-style-type: none"> • Facilitate employee academy twice a year

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Control costs of payroll including salary and fringes/ Minimize taxes/ Ensure expenditure trends are sustainable over the long term	KPI: Ratio of recurring revenue increase to recurring expenditure increase -						<ul style="list-style-type: none"> • CW: Pursue pension reform across all employee groups in the city • Develop General fund financial trends through FY09 • Prepare annual update regarding expenditure versus revenue-5 year projection • Develop annual City Center financial plan • Develop annual South Pointe financial plan • Publish FY 2009/10 Adopted Operating and Capital Budget
	• General Fund	1.04	1.11	1.07	N/A	N/A	
	• Enterprise Funds	TBD	TBD	TBD	N/A	N/A	
	% change in General Fund Current Service Levels (CSL) & enhancements in expenditure budget (w/o Capital or reserve transfers)	9.5%	9.1%	0.7%	4.7%	-0.6%	
	% change in General Fund Current Service Levels (CSL) expenditure budget (w/o capital or reserve transfers)	7.6%	6%	0.7%	4.7%	-0.6%	
	% change of General Fund total revenue budget	10.4%	19.5%	-1%	2.1%	-3.8%	
	Operating Millage Rate (excluding renewal & replacement)	7.29	7.192	5.5173	5.5472	5.5472	
						CW: Maintain the tax rate at prior year levels, despite the downturn in property values and loss of \$10 million	
Strengthen Internal controls	Under Development						<ul style="list-style-type: none"> • CW: Evaluate risk assessment areas and present audit report findings and status on a regular basis • CW: Identify areas for outside consultant review on an annual basis Develop annual plan for recurring grants

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve the City's overall financial health and maintain overall bond rating	KPI: \$`s in City General Fund reserve accounts (In millions)	\$20.0	\$36.4	\$38.1	N/A	N/A	<ul style="list-style-type: none"> • CW: Continue to address funding shortfalls in the reserve for claims against the risk management fund • CW: continue to address liability for non-pension post-retirement benefits (health, dental, and life insurance for retirees) • Define levels of reserve required to sustain the financial position of the City in light of economic, environmental or other anticipated challenges • Implement study of eligible Resort Tax/CDT expenses • Evaluate fee levels for major city funds • Update to cost allocation based on FY 07/08 financials • Hold annual grants workshops • Complete project accounting with 100% of all grants • Conduct citywide grants training workshops • Hold quarterly meeting with main grants departments • Monitor grants turnaround time and implement corrective action plan • Create annual Audit plan, update and present to Finance Citywide Committee • Post audit findings and status on-line
	KPI: \$s in Enterprise Fund Reserve Accounts	TBD	TBD	TBD	TBD	TBD	
	KPI: \$s in Internal Services Fund reserve accounts	TBD	TBD	TBD	TBD	TBD	
	KPI: \$s in Convention Center/TOPA reserve accounts	TBD	TBD	TBD	TBD	TBD	
	Grant revenues brought into the City (Recurring grants)	\$2.43	\$1.375	\$1.71	\$1.55	\$1.55	
	Grant revenues brought into the City (New-First time grants)	\$.342	\$.690	\$.659	\$.450	\$3.0	
	% of grants awarded (Recurring grants)	88%*	92%	100%	73%	75%	
	% of grants awarded (New-First time grants)	44%*	60%	61%	50%	50%	
	Grant \$'s applied for (in \$ millions)	\$5.14	\$18	\$14.4	\$7.5	\$10	
	Government Finance Officers Association (GFOA) scores for Adopted Budget	2.94	3.09	3.16	3.0	3.0	
	# of days after quarter close for quarterly report of projected annual expenditures and revenues (Quarters 1-3)	62.6*	49	68	45	45	
	Audit and other revenues brought into the City	\$1.29	\$3.20	\$3.69	N/A	N/A	
	% of Annual Internal Audit Plan completed	89%	44%	60%	100%	100%	
	% of Annual Resort Tax Audit Plan completed	79%	97%	84%	100%	100%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve process through information technology	KPI: Business case estimates of \$'s saved or additional \$'s generated through information technology investments	No Data	50,000	\$85,000	N/A	TBD	<ul style="list-style-type: none"> • Develop IT Business case to automate data entry for service shopper • Review FY10/11 Information and Communication Technology business Case proposals • Implement automation for cleanliness data
	KPI: Information technology investments (\$) to increase revenue, improve efficiency, or improve customer service (in millions)	\$.25*	\$.67	\$.66	N/A	TBD	
	% of Citywide KPI's reported within 90 days from the end of the quarter	0	68%	75%	90%	90%	
Improve cleanliness of Miami Beach rights of way especially in business areas	KPI: Citywide Public Area Cleanliness Rating Index	2.27	1.78	1.75	1.5	1.5	<ul style="list-style-type: none"> • CW: Continue public area cleanliness assessments and identification of actions plans to address deficiencies
Stabilize residential condominium	Under Development	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Ensure solicitation of stimulus or federal dollars to stabilize housing
Maintain Miami Beach public areas & rights of way citywide	Supports measures on Parks and Recreation workplan	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up lighting, pavers, etc
Maintain City's Infrastructure	KPI: % of Households with Children Rating the City of Miami Beach as a Place to Live as Excellent or Good	N/A	80%	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure value and timely delivery of quality capital projects	Supports survey measures on Citywide workplan						<ul style="list-style-type: none"> • CW: Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects • CW: Pursue annual funding contribution as a continuous re-investment in city infrastructure through Pay-as-you-go, quality of life funds, grants, or other funding sources
Ensure well-maintained facilities	Supports survey measures on Citywide workplan						<ul style="list-style-type: none"> • CW: Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled
Enhance learning opportunities for youth	KPI: # of Youth Participants in City's Programs, Including International Baccalaureate	No Data	No Data	8,616	8,753	TBD	<ul style="list-style-type: none"> • CW: Continue early literacy and family literacy program • CW: Continue youth access to city supported programs through enhanced communication efforts, etc • CW: Enhance youth services and programming through grant funds • Increase youth access to City supported programs through MB magazine next generation articles in each edition • Develop and maintain CMB Internet website education page to ensure youth and parent access to compact information • Pursue renewals for youth related grants including out of school and youth empowerment network (truancy prevention) • Research and support youth grant funds applications for school site instructional personnel and parents • Ensure IB required training is complete for 100% of teachers in CMB schools
	KPI: Total City Dollars appropriated for Youth Resident in the City (Compact \$'s, Grant Funds, Recreation \$'s, etc.) – In Millions	No Data	No Data	\$8.86	TBD	TBD	
	KPI: % of Children in City Schools with Measurable Improvement from the Prior Year						
	Reading	59%	60%	65%	TBD	TBD	
Mathematics	70%	67%	75%	TBD	TBD		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance learning opportunities for youth (continued)	KPI: % of Households with Children Rating Miami Beach City Government as Good or Excellent in Supporting, Meeting their Needs	N/A	64%	N/A	80%	N/A	<ul style="list-style-type: none"> CW: Continue educational opportunities for school aged youth through the education compact.

N/A: Not Applicable

TBD: To Be Determined

Base year is FY2004/05 except where noted * is FY2005/06

*FY 2005/06 KIOs contributed to include:

- Improve cleanliness of Miami Beach rights-of-way, especially in business areas
- Improve cleanliness of Miami Beach waterways
- Maintain crime rates at or below national trends
- Increase community rating of cultural activities
- Ensure compliance with code within a reasonable timeframe
- Increase resident satisfaction with public safety services
- Improve process through information technology
- Ensure expenditure trends are sustainable over the long term
- Increase resident satisfaction with employee contact
- Ensure well-designed quality capital projects
- Increase community satisfaction with city services

FY 2006/07 KIOs contributed to include:

- Improve cleanliness of Miami Beach rights-of-way, especially in business areas
- Improve cleanliness of Miami Beach waterways
- Increase community satisfaction with city services
- Attract and maintain a quality workforce
- Increase resident satisfaction with employee contact
- Increase resident satisfaction with public safety services
- Improve process through information technology
- Expanding hours and services through e-government
- Maintain crime rates at or below national trends
- Make city more business friendly
- Ensure well-designed quality capital projects
- Ensure expenditure trends are sustainable over the long term
- Improve the City's overall financial health and maintain overall bond rating

FY 2007/08 KIOs contributed to include:

- Improve cleanliness of Miami Beach rights-of-way, especially in business areas
- Improve cleanliness of Miami Beach waterways
- Increase resident satisfaction with employee contact
- Attract and maintain a quality workforce

- Reduce the number of homeless
- Increase community satisfaction with City services
- Ensure expenditure trends are sustainable over the long term
- Improve process through IT
- Expanding hours and services through e-Government
- Ensure well-designed quality capital projects
- Improve the City's overall financial health and maintain overall bond rating

FY 2008/09 KIOs contributed to include:

- Improve cleanliness of Miami Beach rights-of-way, especially in business areas
- Improve cleanliness of Miami Beach waterways
- Increase resident satisfaction with employee contact
- Attract and maintain a quality workforce
- Increase community satisfaction with City services
- Ensure expenditure trends are sustainable over the long term
- Improve process through IT
- Expanding hours and services through e-Government
- Ensure well-designed quality capital projects
- Improve the City's overall financial health and maintain overall bond rating
- Make city more business friendly

Departmental Financial Summary

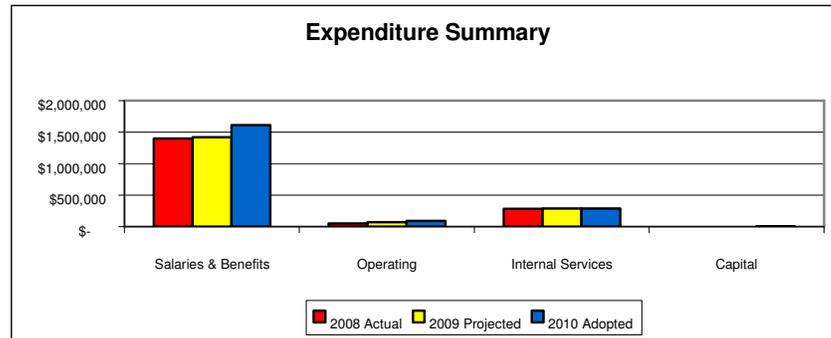
GENERAL FUND	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
OBPI-Admin/Org Dev	\$ 560,535	\$ 487,180	\$ 568,868	\$ 488,353	\$ 553,757
Internal Audit (GF)	385,886	347,191	477,460	422,353	518,463
Mgmt & Budget	763,795	705,872	737,612	671,137	714,198
Grants Mgmt	176,608	187,923	208,026	190,374	207,142
Total	\$ 1,886,824	\$ 1,728,166	\$ 1,991,966	\$ 1,772,217	\$ 1,993,560

Expenditure Area

Salaries & Benefits	\$ 1,544,853	\$ 1,400,855	\$ 1,635,132	\$ 1,418,096	\$ 1,611,577
Operating	57,075	45,951	54,781	68,520	92,892
Internal Services	277,163	281,360	302,053	285,601	286,091
Capital	7,733	0	0	0	3,000
Total	\$ 1,886,824	\$ 1,728,166	\$ 1,991,966	\$ 1,772,217	\$ 1,993,560

Budgeted Positions

General Fund	15	13	13	12
Resort Tax	4	4	4	4
Parking Fund	1	1	1	1
Sanitation Fund	1	1	1	1
Total Budg Positions	21	19	19	18



RESORT TAX FUND

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 402,954	\$ 439,060	\$ 444,803	\$ 438,300	\$ 481,163
Operating	128,272	127,079	157,400	165,735	156,545
Internal Services	78,093	76,439	90,854	90,854	68,924
Capital	402	0	0	0	0
Total	\$ 609,721	\$ 642,578	\$ 693,057	\$ 694,889	\$ 706,632

Budgeted Positions	4	4	4	4
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<u>OBPI-Admin/Org</u>		2007		2008		2009		2009		2010
<u>Expenditure Area</u>		Actual		Actual		Budget		Projected		Adopted
Salaries & Benefits	\$	462,093	\$	402,792	\$	472,926	\$	377,049	\$	459,074
Operating		24,633		12,786		14,839		22,555		14,675
Internal Services		67,581		71,603		81,103		88,749		80,008
Capital		6,228		0		0		0		0
Total	\$	560,535	\$	487,180	\$	568,868	\$	488,353	\$	553,757

Budgeted Positions	5.3	4.3	3.8	3.3
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<u>Internal Audit-GF</u>										
<u>Expenditure Area</u>										
Salaries & Benefits	\$	298,355	\$	255,380	\$	374,793	\$	305,563	\$	367,870
Operating		4,784		6,698		8,000		34,502		62,649
Internal Services		81,542		85,113		94,667		82,288		86,944
Capital		1,205		0		0		0		1,000
Total	\$	385,886	\$	347,191	\$	477,460	\$	422,353	\$	518,463

Budgeted Positions	2.75	2.75	2.75	2.75
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<u>Mgmt & Budget</u>										
<u>Expenditure Area</u>										
Salaries & Benefits	\$	645,487	\$	590,332	\$	620,357	\$	565,864	\$	604,494
Operating		7,305		7,602		9,493		7,098		9,493
Internal Services		111,003		107,938		107,762		98,175		98,211
Capital		0		0		0		0		2,000
Total	\$	763,795	\$	705,872	\$	737,612	\$	671,137	\$	714,198

Budgeted Positions	5.25	4.25	5	4.5
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<u>Grants Mgmt</u>										
<u>Expenditure Area</u>										
Salaries & Benefits	\$	138,918	\$	152,351	\$	167,056	\$	169,620	\$	180,139
Operating		20,353		18,866		22,449		4,365		6,075
Internal Services		17,037		16,706		18,521		16,389		20,928
Capital		300		0		0		0		0
Total	\$	176,608	\$	187,923	\$	208,026	\$	190,374	\$	207,142

Budgeted Positions	1.7	1.7	1.45	1.45
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OBPI-All

Salaries & Benefits	\$	1,544,853	\$	1,400,855	\$	1,635,132	\$	1,418,096	\$	1,611,577
Operating		57,075		45,951		54,781		68,520		92,892
Internal Services		277,163		281,360		302,053		285,601		286,091
Capital		7,733		0		0		0		3,000
Total	\$	1,886,824	\$	1,728,166	\$	1,991,966	\$	1,772,217	\$	1,993,560

Budgeted Positions	15	13	13	12
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Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Elimination of a Management Consultant position resulted in savings of \$75,391.
- This budget reflects an increase of \$194,652 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Departmental Budget History

FY 2008/09

- This budget includes merit, COLA, pension and health insurance increases for 19 positions.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:

OBPI Administration & Organizational Development

- Elimination of a Management Consultant position resulted in savings of \$69,346.
- Additional savings of \$10,863 were attained by eliminating various training and conference costs.
- Additional operating cost reductions and efficiencies totaling \$10,256.

Grants Management

- Operating cost reductions and efficiencies totaling \$2,700.

Internal Audit

- Eliminated outside consultants that performed audits of non-profit organizations and internal audits for a savings of \$12,000.

Management & Budget

- Eliminated a Sr. Management & Budget Analyst position at a total savings of \$114,193.
- Operating cost reductions and efficiencies totaling \$3,700.

FY 2006/07

OBPI Administration & Organizational Development

- The OBPI will coordinate a second community survey to measure the success of the initiatives put in place pursuant to the first survey and identify any new areas of concern. Funding of \$90,000 will be in the Citywide Accounts area.

Internal Audit

- Funding of \$31,771 will convert a Field Agent position from part-time to full-time. This position funded by the Sanitation Department and reporting to the Internal Audit Division, monitors franchise, roll-off, right-of-way and other Sanitation Department fees. The additional cost of this position is anticipated to be completely offset by an equal increase in revenues generated by the Sanitation Department

FY 2005/06

OBPI Administration & Organizational Development

- A vacant Organization & Training Coordinator in OBPI Administration position has been reclassified to a Management Consultant position at a savings of \$17,713.
- Funding of \$8,360 is provided for a Leadership Development Program for all senior-level to first-line supervisors to strengthen leadership effectiveness.
- This budget provides \$6,885 to enhance training by instituting a program to develop in-house facilitation skills.
- Funding for various retreats and workshops for organizational development will be provided in the Citywide accounts in the amount of \$63,161.
- The Information & Communications Technology Fund will provide funding of \$80,000 to purchase Key Intended Outcome (KIO) software that will improve the budget process by enabling linkage of performance measures to operational processes and thereby allowing the City to better allocate resources to processes.

Grants Management

- The Grants Management Division of OBPI will receive funding of \$12,412 to subscribe to an on-line grants locator system. This system will be available to various departments and increase the possibilities for obtaining additional funding sources.

FINANCE

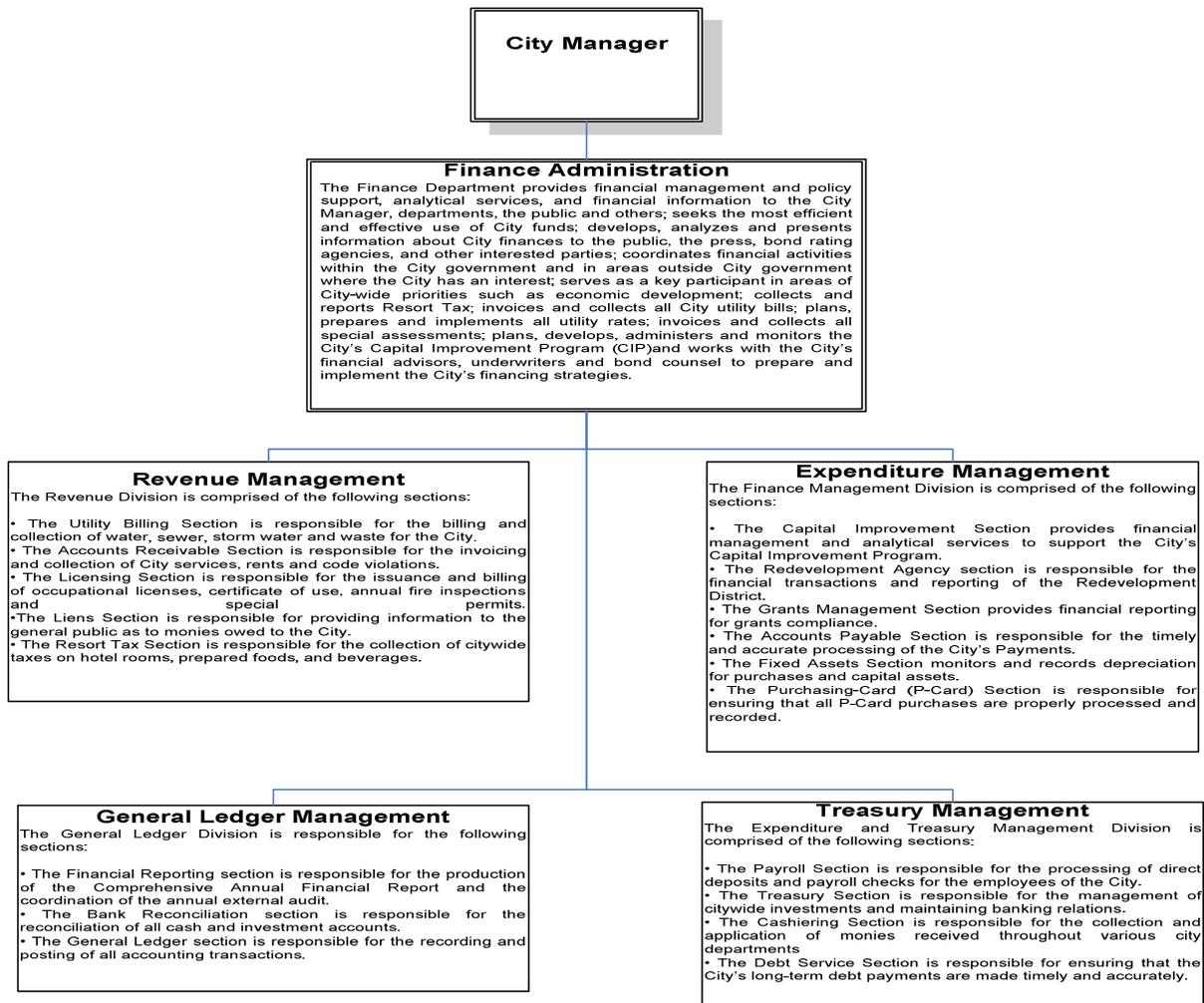
Department Mission/Purpose Statement

“We are dedicated to providing financial management and policy support, analytical services, and financial information to the City Manager, City Departments, the general public and others.”

Department Description

The major duties and responsibilities of the Department are described in the Table of Organization.

The Department seeks the most efficient and effective use of City funds; develops, analyzes and presents information about City finances to city departments, the public, the press, bond rating agencies, and other interested parties. It also works with the City’s financial advisors, underwriters and bond counsel to prepare and implement the City’s financing strategies.



Significant Prior Accomplishments

- Awarded for the twenty first (21) consecutive year the Government Finance Officer Association (GFOA) and the United States and Canada Certificate of Achievement for Excellence in Financial Reporting for the City's FY 2006/2007 Comprehensive Annual Financial Report (CAFR)
- Completed the timely filing of the FY 2007/2008 Comprehensive Annual Financial Report (CAFR) with the GFOA.
- Completed the timely filing of the FY 2007/2008 Annual Financial Report with the State of Florida Department of Finance.
- Completed the timely filing of the FY 2007/2008 Annual Audit Report with the State of Florida Auditor General's Office.
- Implemented Governmental Accounting Standards Board (GASB) Statement No. 45, "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pension" and to determine whether the City will implement GASB Statement No. 43, "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans"
- Continue to update and maintain the uniform chart of accounts as required by the State of Florida Department for Financial Services.
- Developed and deployed a web-based on-line Real Estate Permit Application System.
- Developed and deployed a web-based on-line Garage Sale Permit Application System.
- Streamlined and upgraded the Business Tax Receipt, Certificate of Use, and Fire Inspection Fee on-line application process.
- Reduced time between utility meter reading date and billing date to three days or less.
- Increased on-line Resort Tax registration and remittance to 93% of all monthly filers and 65% of all annual filers.
- Reduced Utility Billing 60+ day receivables by 20% by increasing collection efforts.
- Launched the Auto-Pay feature for utility bills which provide ease of payment to customers by automatically withdrawing funds from their accounts every billing cycle.
- Developed a new in house online lien request system where external users are able to receive a lien statement within minutes.
- Continue to process payroll adjustments within one pay period following receipt of all authorizing documentation.
- Finished Implementing the Human Resources web module and in the process of training all departments to access their payroll records via the internet.

- Continue automating the recording of revenue collected through the cashiering office from various City departments. Completed last fiscal year (2007 – 2008) automating Parks & Recreation, and both Golf Courses.
- Opened an ATM machine in City Hall – first floor.
- Research the availability of obtaining payroll cards to increase ACH payroll transfers and minimize printing of payroll checks.
- Expanded usage of the City's Purchasing Card Program, spending approximately \$10 million increasing transactions from 13,174 to 14,285 increasing the amount of transactions and receiving a revenue sharing of \$87,000.
- Continue enhancing procedures, controls and financial reporting of grants with the use of Project Accounting.
- Continue enhancing procedures and controls for financial monitoring of Capital project expenditures.
- Continued to provide support to the Finance and Citywide Projects Commission Committee and the Health Facilities Authority.
- Supported Office of Budget and Performance Improvement in the development of the City's Proposed Capital Improvement Plan for FY 2009-2013.
- Continue to update and maintain 130 Approval queue's for the Accounts Payable process to disseminate the entry back to City departments.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase Community Satisfaction with City Government	# of days for a full lien search across all city departments	20	12	12	10	10	<ul style="list-style-type: none"> Continue to develop process to track turnaround time for liens Continue enhancement of the city's one stop lien shop incorporating building, code compliance, and fire into the finance process Continue to work with OBPI to develop a mechanism for surveying customer satisfaction at Customer Service/Business Tax window. Coordinate with Building to expand call center for outsourcing of calls related to utility billings, lien letters, Certificate of Use etc. Evaluate "no-cash acceptance policy" for outlying locations On-line lottery applications
	Average # of days for finance component to issue an occupational license	No Data	1	1	1	1	
Improve the City's overall financial health and maintain overall bond rating	KPI: Overall City Bond rating						<ul style="list-style-type: none"> CW: Continue to strengthen financial process to improve internal controls and address audit concerns Continue to improve the timeliness of bank reconciliations by completing them within 30-45 days after the bank statement is received. Evaluate "no-cash acceptance policy" for outlying locations
	Moodys	A1	Aa3	Aa3	Aa3	Aa3	
	S&P	AA-	AA-	AA-	AA-	AA-	
	# of new audit comments	0	0	2	0	0	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase Community Satisfaction with City Government (Cont'd)	# of days after end of month for completion of bank reconciliation	60	45	45	45	45	<ul style="list-style-type: none"> Continue to work with departments to automate financial reporting process Prepare quarterly reconciliations for balance sheet items Prepare quarterly financial statements Establish process for monitoring fund balance reserves Implementation of GASB 54 'Fund balance' Evaluate outsource billing based on an electronic feed - \$20K to \$30K per year Continue to promote emailed bills Replace tri-fold bills with flat bill to allow legal language to be included on the back of the bill Pursue use of pay cards for employees without automated deposits
	Average # of days after end of quarter for General Fund financials	No Data	No Data	50	50	50	
	Average # of days after end of quarter for Water & Sewer, Stormwater and Parking Fund financials	No Data	No Data	No Data	No Data	50	
	# of days from invoice received with funding and approvals in finance to check issuance	6	5	5	4	4	
	Average # of payrolls to process a payroll adjustment following receipt of all authorizing documentation	3	1	1	1	1	
Ensure compliance with code within reasonable time frame	Under Development	TBD	TBD	TBD	TBD	TBD	CW: Review and revise fine schedules in Chapter 30
Improve parking availability	Measures are maintained by the Parking Department	N/A	N/A	N/A	N/A	N/A	CW: Continue to work to enhance coordination with public and private development projects
Strengthen Internal controls	Under Development	TBD	TBD	TBD	TBD	TBD	CW: Continue to strengthen financial process to improve internal controls and address external audit

Base year on all is FY2004/05 except as noted * is FY2005/06

Departmental Financial Summary

General Fund

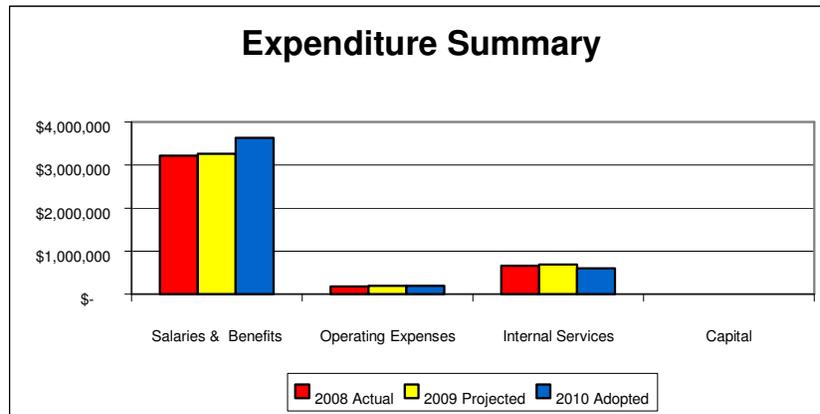
<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Lien Letter	\$ 88,845	\$ 91,754	\$ 75,000	\$ 110,000	\$ 222,650
Total	\$ 88,845	\$ 91,754	\$ 75,000	\$ 110,000	\$ 222,650

Expenditure Area

Salaries & Benefits	\$ 3,282,300	\$ 3,222,375	\$ 3,336,415	\$ 3,257,415	\$ 3,627,105
Operating Expenses	197,273	179,930	190,665	190,665	188,765
Internal Services	874,949	662,602	689,396	689,396	600,526
Capital	6,799	0	0	0	0
Total	\$ 4,361,321	\$ 4,064,907	\$ 4,216,476	\$ 4,137,476	\$ 4,416,396

Budgeted Positions

General Fund	42.5	35.5	32.5		32.5
Resort Tax Fund	3.0	2.0	3.0		3.0
Parking Fund	1.0	1.0	1.0		1.0
Total Budgeted Positions	46.5	38.5	36.5		36.5



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following revenue increases were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Increased Business Tax Receipt from \$15 to \$45 per application fee, estimated to generate additional revenues of \$30,000
 - Increased Lien Statements - \$25 fee increases per statement: Certified will increased from \$75 to \$100 and uncertified increased from \$50 to \$75 – Condos increased to \$150 for certified and \$113 for uncertified, estimated to generate additional revenues of \$122,650.
 - Increased Lottery Application fee from \$35 to \$135 per quarter, estimated to generate additional revenues of \$50,000.
- This budget reflects an increase of \$313,063 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- Management of the City's investment portfolio is administered by this department and is expected to net \$5,336,000 to the General Fund due to recent adjustments in market rates and a projected fund balance of approximately \$51.0 million at the end of September 30, 2009.

Departmental Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated a vacant Financial Analyst II position in Customer Service which will impact processing of lotteries and issuance of certified lien statements but generate savings of \$75,005.
 - Eliminated a vacant Financial Specialist II position in the Revenue Section which will impact reconciling of revenues and annual audit preparation but generate savings of \$59,330.
- Management of the City's investment portfolio is administered by this department and is expected to net \$6,310,000 to the General Fund due to recent adjustments in market rates and a projected fund balance of approximately \$50.3million at the end of September 30, 2008.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Eliminated a position in the Liens Section as a result of implementation of self-service electronic uncertified lien searches at a savings of \$52,153.
 - Eliminated a vacant position in the Accounts Payable Section due to implementation of decentralization and decreased turnaround time for check issuance at a savings of \$89,161.
 - Eliminated 2 positions in the Licensing Section due to self-service pursuant to web module implementation at a savings of \$79,769.
 - Eliminated 1 Cashier position and replaced with cash kiosk and 24-hour drop box at a savings of \$43,272.
 - Eliminated position in the Revenue Section that provided assistance with reconciliations at a savings of \$52,764.
 - Eliminated a position in the Fixed Assets Section at a savings of \$85,818.
 - The Resort Tax Section reflects a reduction of \$64,711 as a result of eliminating 1 position at the service counter.
 - Operating cost reductions and efficiencies totaling \$51,050.
- Management of the City's investment portfolio is administered by this department and is expected to net \$6,200,000 to the General Fund due to recent adjustments in market rates and a projected fund balance of approximately \$41.1 million at the end of September 30, 2007.

FY 2006/07

- The Parking Fund will provide \$69,167 for a Financial Analyst II position to serve as the financial link between the Finance and Parking Departments. This position will report to the Finance Department and perform cash reconciliations, record journal entries as needed, and interface with the external auditors.
- Management of the City's investment portfolio is administered by this department and is expected to net \$5,300,000 to the General Fund due to recent adjustments in market rates and a projected fund balance of approximately \$37.9 million at the end of September 30, 2006.

FY 2005/06

- The Administration Division will be funding \$69,455 for a new Financial Analyst III position to create a dedicated team of bank reconciliations for City pooled cash accounts, improve the timeliness of reconciliations, improve internal controls, and address audit concerns.
- Management of the City's investment portfolio is administered by this department and is expected to net in excess of \$4,240,000 to the General Fund due to recent adjustments in market rates and a projected fund balance of approximately \$31.6 million at the end of September 30, 2005.
- The Accounting Division will create a one stop lien shop incorporating building, code compliance and fire into the finance process being supervised by a new Financial Analyst II position at a cost of \$64,485.

PROCUREMENT

Department Mission/Purpose Statement

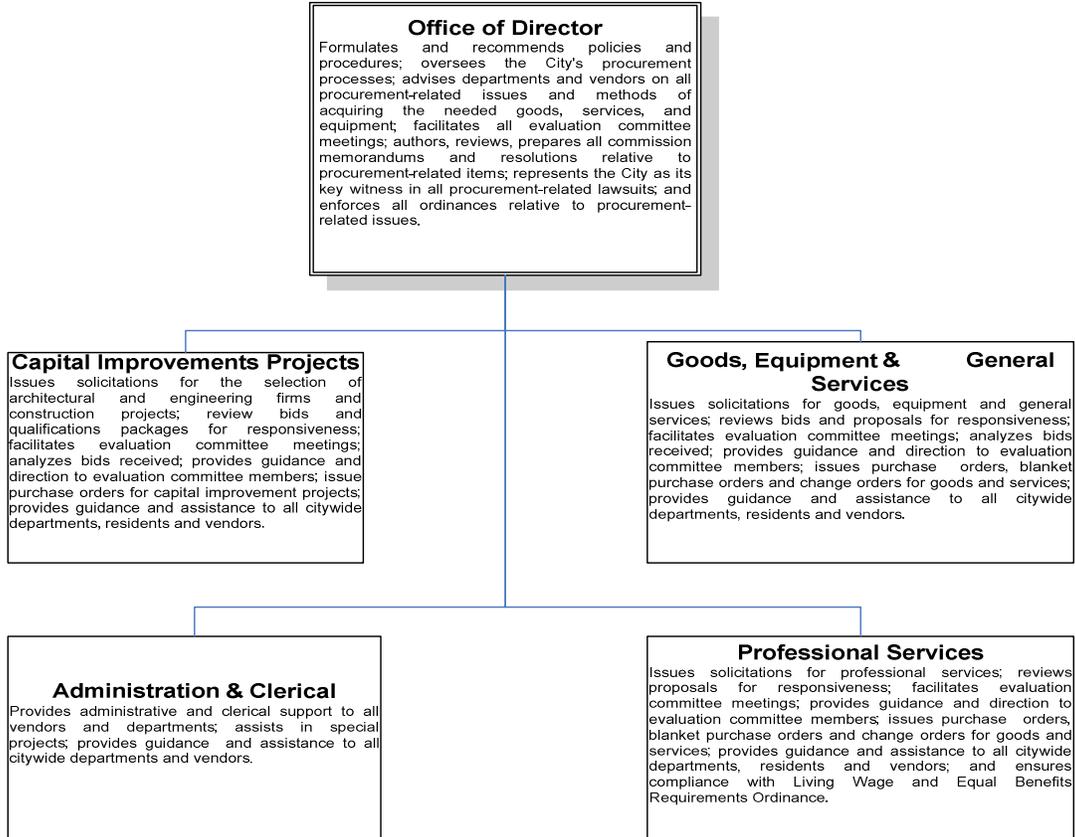
“We are dedicated to providing responsive, professional and outstanding support services to all our customers, and achieving maximum value for money spent by purchasing materials, equipment and services at the right quality, from the right source, at the right price.”

Department Description

Significant events that continue to impact the division’s mission or purpose: The City’s Capital Improvements Program and recommendations provided by the Capital Improvement Project Oversight Committee combined with the planned number of construction projects will present a challenge for Procurement to expedite or facilitate CIP Projects in a timely manner

Current Innovation Programs and Initiatives.

- Incorporate an e-procurement system
- Offer procurement related training to the end user departments and vendors
- Tax Cost Savings Initiative.
- Commodity Code Implementation in Eden
- E-mailing and faxing of P/O’s directly from Eden



Significant Prior Accomplishments

- Prepared, issued, evaluated, tabulated, and facilitated the award of approximately seventy-six (76) Invitations to Bid, Request for Proposals, and Request for Qualifications combined in the estimated cost in excess of \$170 million, as well as a savings to the City of over \$270,000, and revenues totaling over \$8,405,950.
- One (1) Senior Procurement Specialist earned the Certified Professional Public Officer (CPPO) designation by the National Institute of Governmental Purchasing (NIGP) in FY 08/09 (November 2008)
- Processed more than 360 Purchase Orders and Blanket Purchase Orders for goods and services.
- Processed more than 1,000 change orders.
- Closed out more than 1,700 Purchase Orders and Standing Orders.
- Conducted Auctions that have resulted in more than \$360,000 in gross receipts.
- Cost savings of \$1.5 million via implementation of Tax Exempt Capital Transactions Program.
- Issued fifty-two (52) request for information (RFI) and payroll audit letters to Living Wage and Equal Benefits contractors combined.
- Total of fifteen (15) violation notifications were issued to eleven (11) different City Service Contractors for noncompliance with the Living Wage Ordinance.
- Wage violations uncovered totaled to \$936.73 in back wages due to City Service Contract employees eligible for the City of Miami Beach Living Wage.
- Implemented a tax exempt cost savings program using the City's purchasing card program, which resulted in more than \$1 Million in savings on capital and public works projects.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09 /10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure expenditure trends are sustainable over the long term	# of seminars and/or workshops conducted for businesses	0	8	5	4	4	<ul style="list-style-type: none"> • Continue to conduct on a semi-annual basis "How To Do Business" seminars for Miami Beach-based business owners. • Continue to conduct on a semi-annual basis "How To Do Business" seminars for Miami Beach-based business owners. • Implement Sales Tax Cost Savings Initiative by having the equipment and materials needed for the completion of construction projects be sales tax exempted, and thus significant savings would be realized by the City. • Continue to migrate vendors from BidNet into new electronic notification System that will result in a zero cost of doing business with the City and free notification of business opportunities. Currently, City vendors pay \$29.95 per year to subscribe to BidNet • Continue to maximize e-procurement transactions.
	# of seminars and/or workshops conducted for businesses	0	8	5	4	4	
	% of vendors using an electronic Notification System at no cost to them	No Data	90%	71%	70%	75%	
	# of hits on-line to view advertised bids	513	5,805	3,763	6,000	7,000	
	# of calendar days from requisition to purchase orders	30	13	14	10	18	
	Average # of calendar days from approval of Request to Issue to Award of RFP/RFQ.	120	105	78	100	150	
	Average number of responses to procurement solicitations	4	5	6	7	8	
	# of protests filed and sustained	0	1	0	1	1	
	% of uncontested bids or protested bids unsustained	99%	94%	93%	99%	99%	
	Average # of calendar days to award Bids	No Data	No Data	No Data	95	90	

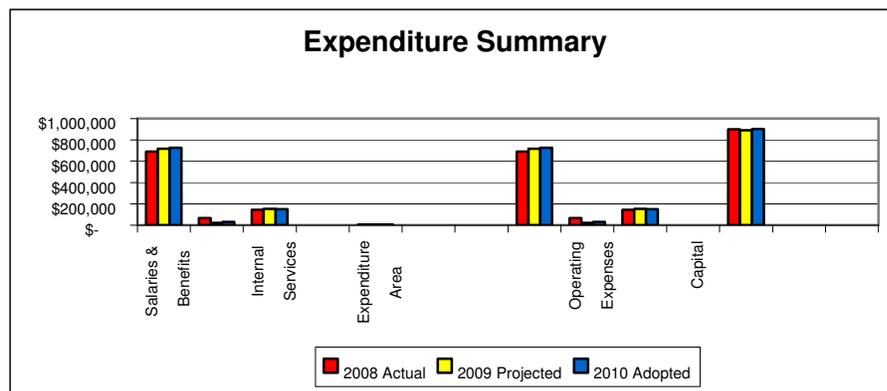
Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Maximize efficient delivery of services	% of employees rating overall quality of procurement services as either excellent or good	No Data	83.5%	No Data	N/A	N/A	No new activities for FY 2009/10
	% of employees certified as a professional public buyer or professional public officer	50%	70%	60%	100%	100%	<ul style="list-style-type: none"> • Continue to pursue a 100% eligible purchasing certified staff
	Number of Living Wage and/or Equal Benefits Violations issued and resolved	No Data	11	13	12	10	<ul style="list-style-type: none"> • Continue to pursue a full compliance status with the Living Wage and Equal Benefits Ordinance.

N/A: Not Applicable

Base year on all is FY2004/05 except as noted * is FY2005/06

Financial Summary

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 615,078	\$ 691,471	\$ 742,142	\$ 716,818	\$ 725,177
Operating Expenses	74,020	66,273	26,925	21,670	28,754
Internal Services	147,981	142,051	150,549	150,549	147,702
Capital	4,967	450	0	0	0
Total	\$ 842,046	\$ 900,245	\$ 919,616	\$ 889,037	\$ 901,633
Budgeted Positions	10	10	9		9



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, this budget includes increases in employee pension contributions and elimination of salary increases.
- This budget reflects an increase of \$2,788 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated an Administrative Aide I position for a savings of \$39,131. The clerical duties and responsibilities will be transferred to an Office Associate V (OAV) position.
 - Eliminated Temporary Labor for a savings of \$9,000. This will result in no-back-up for absences of staff and no additional support during high volume periods at the start and end of the fiscal year.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Replaced Assistant Director position with a lower level Senior Procurement Specialist position for a net savings of \$14,668.
 - Other reductions totaling \$19,218 in operating expenses such as travel, training and professional services.

FY 2006/07

- This budget provides funding in salary & benefits of \$696,624, for a staff of ten (10), including the newly created Contracts Compliance Specialist position, approved by the City Commission in FY 2005/06, to help ensure compliance with the legal requirements of the "Equal Benefits" and "Living Wage" Ordinances. It also includes projected merit, COLA, pension, and health insurance increases.

FY 2005/06

- This budget provides funding in salary & benefits of \$572,946, which includes projected merit, COLA, pension, and health insurance increases for a staff of nine (9) procurement professionals.

INFORMATION TECHNOLOGY

Department Mission/Purpose Statement

“We are dedicated to providing technology solutions that enhance the City of Miami Beach’s ability to deliver world-class service to the City’s residents and visitors by helping the City satisfy its customers’ needs for leveraging Information Technology.

Department Description

The Information Technology Department (IT) is an Internal Service/Support Department supporting all City of Miami Beach Departments. The City’s Strategic Plan stresses the need to utilize technology which improves the efficiency and effectiveness of each departmental business process.

Awareness

The IT Department is improving procedures to keep the workforce and public informed, creating an environment of trust, and providing improved customer service;

Best Practice Policy & Procedures

The IT Department is implementing policies and procedures, and applying upgrades based on business best practice;

Improving Security

The IT Department is implementing policies and procedures, and applying best practice standards for security;

Privatization

The IT Department is actively encouraging partnerships with the private sector where appropriate and cost effective. Commercially proven solutions should be considered whenever equivalent services can be acquired more economically and that meet the City’s requirements. The City must be willing to make changes in our business procedures to gain the benefits of standard commercial solutions, rather than always developing custom software to fit City of Miami Beach-specific ways of doing business;

Accessibility of Government Services

The IT Department will continue to use web-enabled technology to reduce the time and cost required for members of the workforce and community to access selected City of Miami Beach Government information and services;

Systems Integration

The IT Department must examine possibilities for data integration whenever possible. As requirements for business information expand beyond the single user department that is the

custodian of the data, it is critical that applications support data integration. Values and definitions of data that span organizations or systems must be maintained consistently in order to ensure accuracy for reporting and decision making, even though the data may not all be stored in a single location;

Governance

The IT Department will empower each department by allowing them to take an active part and “governance” in understanding the services to be provided by the IT Department. This “Governance” is the process of securing user input on such issues as direction, establishing priorities, reviewing technology decisions, and providing effective user communication in systems development and daily operations. Partnerships between the exploring department and IT are necessary to assure that results of successful explorations can be exploited;

Business Continuity

The IT Department will be preparing a Business Continuity Plan; also, conducting a formal Business Impact Assessment to ensure that the City’s primary business functions are maintained in the event of a disaster or other disruption;

Feedback

The IT Department will solicit feedback from department users in an effort to gauge effectiveness and efficiency of technology solutions. The collected comments will be part of the overall performance measurement process;

Maximize ROI

The IT Department funds information technology projects with the highest return on investment (ROI);

Resources

The Information Technology Department consists of forty (40) fulltime employees (see Org Chart). The I.T Staff has responsibility for the information technology standards and policies; infrastructure (e.g., telephone, desktop computers, servers, networks, radio, etc); enterprise application selection, development, implementation and support; consultation to departments; systems integration of applications for the enterprise; and end-user support as needed.

The Department is divided into the following three divisions:

1. Application Support & Development
2. Systems Support Services
3. Telecommunications

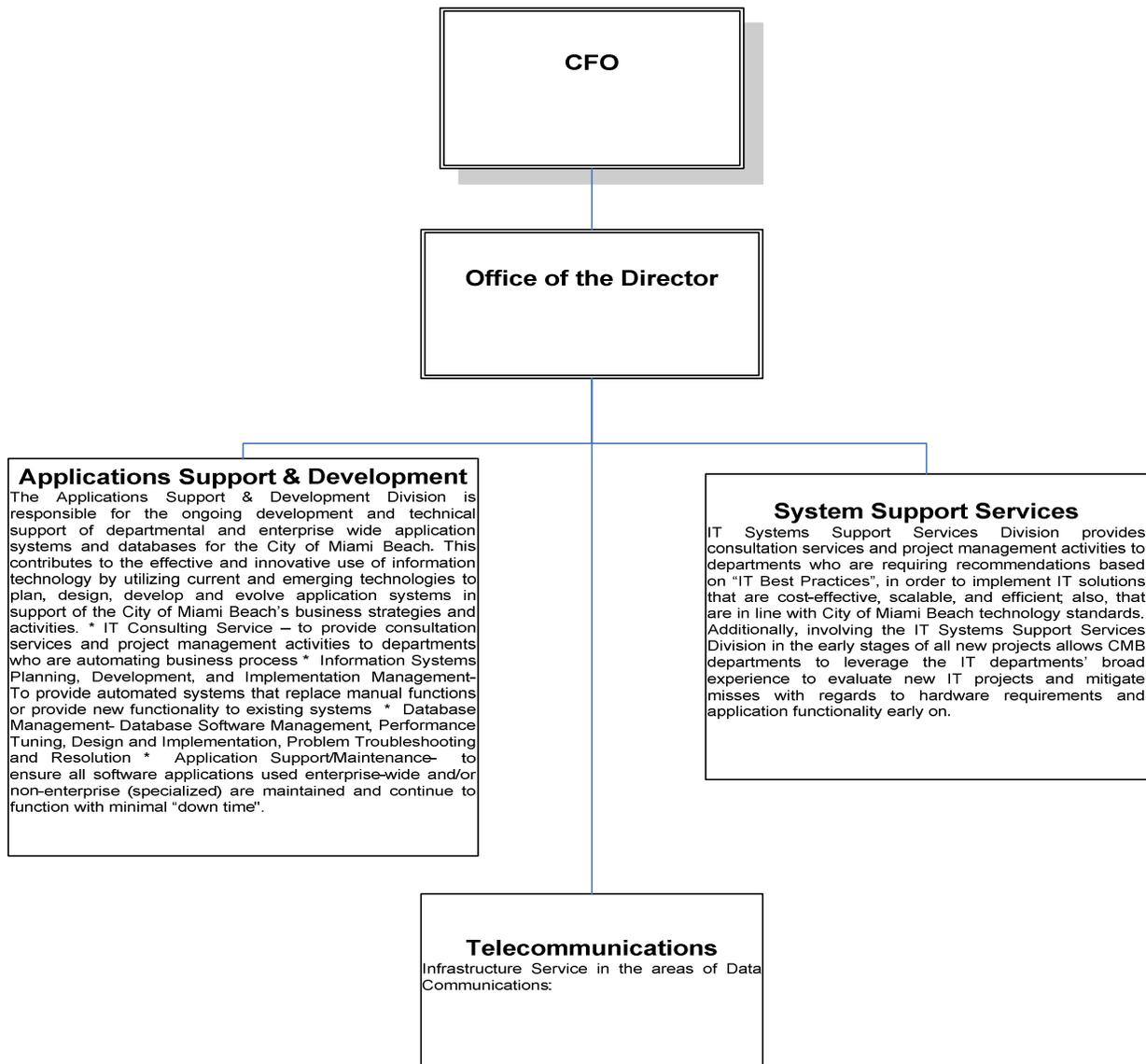
Architecture

The Department is headquartered in the Miami Beach Police Department (4th Floor) and City Hall (First Floor). In addition to the in-house staff, the City of Miami Beach Government uses information technology contractors, when appropriate. The City is currently using interns and contractors to handle temporary peaks in workload, and to perform work in which outside

expertise or objectivity is required. In addition, the City has purchased approximately 28 commercial off the shelf (cots) packages which are maintained by the third party vendors (i.e. Telestaff, Accela Wireless, EDEN Web Extensions, and Laserfiche Weblink). Additionally, the IT Department supports over one million (1,000,000) lines of in house developed code; also, has developed over 325 specialized City applications. The City's official website consists of over 15,000 web pages for visitors, residents, businesses and employees.

The Support Services Division currently provides service to over 1600 pc's, laptops and mobile devices on the City's network, supports approximately 147 Servers and over 300 network printers, Storage Area Network architecture, Email Vaulting services, Backup and Recovery Strategy as well as supporting network connectivity to over 35 remote locations and a disaster recovery site at the Network Access Point of the Americas.

The Telecommunications Division provides support to over 550 cell phones, 18 Voice Over IP (VOIP) locations, 920 radios (800mhz), over 1000 desk phones, 150 Blackberry devices, 13 Telecommunications systems, over 300 wireless cards and over 100 pagers.



Significant Prior Accomplishments

Accomplishments for Applications Support & Development Division

External Web Applications

- Designed and developed a Kids Civic page;
- Completed the redesign of 95% of the City's web pages;
- Public Safety New World COMPUTER AIDED DISPATCH/RECORDS MANAGEMENT SYSTEM /FIRE RECORDS MANAGEMENT SYSTEM implementation: Commenced the planning and implementation of Phase 1 of the New World project;
- Implementation of ACH online payments for online payment applications;
- Implementation of City Clerk Board and Committees Online application form;
- Implementation of City Clerk Commission Committee Referral tracking;
- Implementation of City Clerk Research Request form;
- Implementation of City Clerk Commission Agenda Item List Summary;
- Implementation of Fire Enhance Inspections Online Application;
- Implementation of City Clerk Commission Committees Central (for finance, Land use and neighborhoods)

Internal Web Applications

- IT worked with Finance as required, to assist in the implementation of Laserfiche database and software;
- IT worked with Human Resources as required, to assist in the implementation of Laserfiche imaging software and database;
- Developed Code Daily Reporting Application;
- Automated overtime chargeback to departments from Telestaff to EDEN;
- Implementation of the Fire Air pack Bottle Application;
- Implementation of the Novatime Web Browser for Parking;
- Implementation of the Novatime Application for Building;
- Implementation of the Fire Radio Logs Application;

- Implementation of Parking Revenue Interface Application to EDEN;
- Implementation of Parks & Rec Revenue Interface Application to EDEN for all facilities;
- Implementation of the Parking Coin Room Module to Revenue System;
- Implementation of Parking Audit Module for the Medco Parking Meters;
- Active Strategy data feeds from EDEN for Police & Fire overtime;

Accomplishments for Systems Support Services Division

- Completed build-out and configuration of the CMB EOC;
- Completed E-Team EOC project;
- Completed EMS ZOLL EMSTAR's Upgrade and Rebuild;
- Completed Human Resources department Crossmatch implementation;
- Completed the MacKay Meter systems implementation for the Parking department;
- Completed the Power DMS project for the CMB Police department;
- Completed the Telestaff project for the CMB fire department;
- Completed the city-wide rollout of the Sharp copier implementation;
- Completed the SQL 2005 64-Bit migration of all SQL 2000 databases;
- Completed the Parks and Recreation Modular build-out project;
- Completed the upgrade of main Wide Area Network connections, to high speed Metro E connections as per the City's current AT&T contract;
- Completed the Audio / Video system implementation for the CITY OF MIAMI BEACH EMERGENCYOPERATIONS CENTER;
- Completed the deployment of new mobile laptops for Police, Fire, and Code departments;
- Completed the implementation of video cameras for Parking, Parks & Rec and Police departments.

Accomplishments for Telecommunications Division

- Continue to manage the testing phase of the Miami Beach WiFi project;
- Successful implementation of Siemens Web Assistance for computer retrieval of Voicemail messages;

- Successful implementation of IVR payments processed via Authorize.Net without the use of modem technology;
- Successful implementation of Verizon Conferencing Service provides individual conferencing numbers to departments
- Successful implementation of Long Distance carrier converted from BellSouth/ATT to Verizon;
- Conversion of all city air cards from ATT to Verizon;
- Successful implementation Fire Station IP Paging system with IP Phone system;
- Successful implementation of Pinpoint 911 services;
- Issuance Request for Proposal for Public Safety Microwave, Citywide Long Distance and Wide Area Network Connectivity;
- Installation of Motorola's Public Safety Radio System Central Electronics Bank at Parking department and Emergency Operations Center;
- Implementation of Sprint/Nextel pooling minutes plans which provided substantial savings to the City by minimizing airtime overages.
- **City's Web Site**- Applications division will continue to redesign website for ease of use and expansions of services offered and for consistency of city wide branding.
- **E Government**- Application division will continue to expand City services online.
- **Special Events and Film Online Fee Payment Application** – Application division will complete the development of a Special Events and Film Online Fee Payment Application
- **Temporary Sampling Permit Online Application** – Application division will complete the development of a Temporary Sampling Permit Online Application for TCS.
- **City-Wide WIFI Implementation** - Continue ongoing testing and launch related activities for the WiFi Miami Beach system to enhance the City's Public Safety network and provide city-wide access to the Internet.
- **Security & Network Infrastructure** – Continue to implement enhancements to security and network infrastructure to ensure availability of critical systems and provide innovation cost effective solutions.
- **Geographic Information Systems (GIS)** – Continue to support the implementation and design with Public Works and the GIS User Group.
- **Project E-Docs for Building** – Support the implementation of Projects E-Docs electronic plan review application.

- **Human Resources Workflow** – Support the implementation of new software for work flow application for Human Resources.
- **Human Resources Automation of Data Transfers** – Support the implementation of automation of data transfer of medical. Dental and flexible spending information between vendor and city’s Human Resource System.
- **Ocean Rescue Telestaff** – Support the implementation of the automated staff and payroll of Fire Ocean Rescue division.
- **Fire & Code Mobile Laptops**- Support division will purchase and implement ruggedized mobile laptops for the Fire Inspection, Code and Planning departments to utilize the departmental applications in the field.
- **Continue to manage the Sprint/Nextel Rebanding for Public Safety Radio System Public Safety Computer Aided Dispatch System (CAD), Police Records Management System (RMS), Fire Records Management System (FRMS)** – Implementation of Phase I & 2.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY 09/10 Proposed Department Activities
		Base Year	FY 06/07	FY 07/08			
Expand e-government	KPI: % of transactions available online	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> ▲ CW: Implement Enterprise Resource Planning web modules to provide online information to citizens, employees, and vendors • CW: Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application • Continue to redesign website for ease of use and expansion of services offered and for consistency with Citywide branding. • Implement online services prioritization projects as approved by the IT Steering Committee
	KPI: # of types of transactions available online	47	52	58	61	97	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY 09/10 Proposed Department Activities
		Base Year	FY 06/07	FY 07/08			
Maximize efficient delivery of services	# of transactions completed online	14,331	24,220	21,912	25,000	25,000	<ul style="list-style-type: none"> • CW: Continue to expand City services online through E-government technologies
Promote transparency of City operations	Average # of hits on website	70,128	101,172	192,255	221,059	420,000	<ul style="list-style-type: none"> • CW: Maximize use of website for transparency including: City expenditures online, committee referrals online, etc. • CW: Continue to maximize IT/digital connectivity citywide through WiFi, etc.
Improve process through information technology	Minimum % usable / available reserve storage	2%	25%	25%	25%	25%	No new activities for FY2009/10.
	% of critical systems available in the event of a disaster	0	2.5%	75%	75%	80%	<ul style="list-style-type: none"> • Continue to implement enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions
	# of wireless applications in WiFi mesh	0	0	0	78 FishTank 21 Internet	97 FishTank 90 Internet	<ul style="list-style-type: none"> • Continue to maximize IT/digital connectivity through the implementation of Citywide WiFi initiative.
	% of Production Disk used for e-mail	32%	25%	25%	25%	25%	<ul style="list-style-type: none"> • Enhance intuitiveness of website
	Total # of labor hours executed to rectify system issues resulting from Virus/Worm infections	8,200	800	800	600	900	
	Ratio of users to Information Technicians needed to support City Systems	375	267	267	267	267	<ul style="list-style-type: none"> • Continue to provide support to mobile laptops users in the Police Department and computer users citywide
	Total IT training hours Citywide	0	120	80	80	80	No new activities for FY2009/10.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY09/10 Proposed Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve process through information technology (Cont'd)	% of IT project requests implemented on schedule	60%	75%	75%	75%	75%	<ul style="list-style-type: none"> • CW: Continue to pursue Geographic Information System (GIS) deployment citywide • Implements FY2009/10 online priorities as approved by the IT Steering Committee. Some of these priorities are as follows: <ul style="list-style-type: none"> • Calendar of Events • Enhanced E Services Lookup • Language Selection • Online Surveys • Artist/Vendor and Street Performer and Non-Profit Vendor Lottery Application • Online Applications for Recreation • Emergency Information Center • Development Proposal List and Neighborhood Notification • Anti-Spam Notify • Permit Web Kiosk • Fast Track Permitting System • Complete implementation of FY 2008/09 IT Steering Committee approved projects: <ul style="list-style-type: none"> • Continue to develop the Special Events and Film Online Fee Payment System • Continue implementation of the Police Computer Assisted Dispatch/ Records Management Systems • Telestaff (automated staffing and payroll system) implementation for Ocean Rescue

TBD: To Be Determined
Base Year on all is FY2004/05 except as noted * is FY2005/06

Financial Summary

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Inter-Departmental Charges	\$ 11,463,149	\$ 11,964,440	\$ 12,747,605	\$ 12,747,605	\$ 12,843,320
Retained Earnings	2,424,528	1,523,640	863,000	854,927	1,085,000
Interest/Other	2,040,484	968,604	189,000	184,000	125,000
Total	\$ 15,928,161	\$ 14,456,684	\$ 13,799,605	\$ 13,786,532	\$ 14,053,320

Expenditure Area

Salaries & Benefits	\$ 4,289,118	\$ 4,698,962	\$ 4,487,408	\$ 4,604,113	\$ 4,565,719
Operating Expenses	4,558,779	4,521,785	5,483,169	5,015,618	5,436,453
Funded Renw & Replace	2,944,575	2,407,725	1,514,000	1,942,566	1,569,854
Unfunded Depreciation	0	1,286,810	0	1,060,446	0
Internal Services	842,728	706,228	762,873	680,153	707,139
Capital	2,424,528	1,523,640	863,000	854,927	1,085,000
Debt Service	598,343	598,343	689,155	689,155	689,155
Total	\$ 15,658,071	\$ 15,743,493	\$ 13,799,605	\$ 14,846,978	\$ 14,053,320

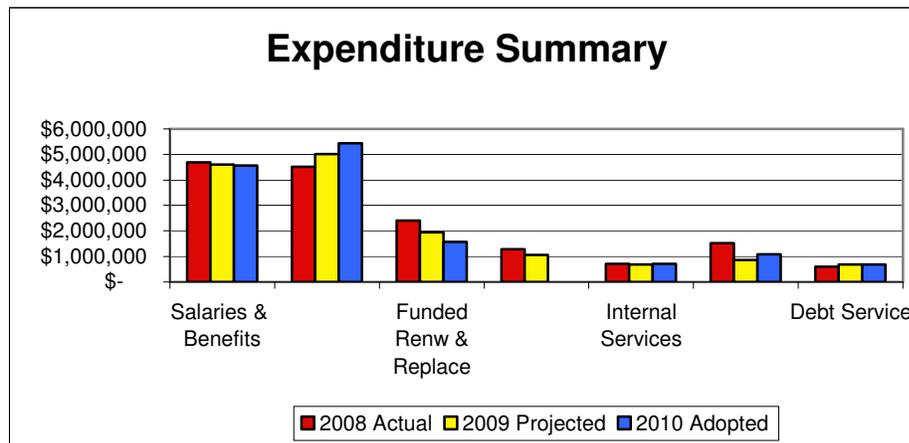
Budgeted Positions

45.5

42.5

39.5

37.5



<u>Application Services Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 1,650,769	\$ 1,789,266	\$ 1,646,686	\$ 1,683,103	\$ 1,525,011
Operating Expenses	815,240	695,655	995,319	985,806	760,645
Internal Services	182,618	135,984	137,290	131,304	166,635
Capital	34,739	250,535	50,000	66,927	50,000
Total	\$ 2,683,366	\$ 2,871,440	\$ 2,829,295	\$ 2,867,140	\$ 2,502,291
Budgeted Positions	17.0	15.0	13.0		12.0

<u>Support Services Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 1,984,374	\$ 2,141,370	\$ 2,095,679	\$ 2,201,724	\$ 2,234,957
Operating Expenses	1,849,464	1,571,984	1,655,024	1,622,062	1,776,874
Internal Services	312,701	264,642	236,817	241,799	239,750
Capital	1,064,785	924,733	648,000	648,000	895,000
Total	\$ 5,211,324	\$ 4,902,729	\$ 4,635,520	\$ 4,713,585	\$ 5,146,581
Budgeted Positions	20.5	20.5	19.5		18.5

<u>Communication Services Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 653,975	\$ 768,326	\$ 745,043	\$ 719,286	\$ 805,751
Operating Expenses	1,894,075	2,251,303	2,832,826	2,407,750	2,898,934
Funded Renw & Replace	2,944,575	2,407,725	1,514,000	1,942,566	1,569,854
Unfunded Depreciation	0	1,286,810	0	1,060,446	0
Internal Services	347,409	308,445	388,766	307,050	300,754
Capital	1,325,004	348,372	165,000	140,000	140,000
Debt Service	598,343	598,343	689,155	689,155	689,155
Total	\$ 7,763,381	\$ 7,969,324	\$ 6,334,790	\$ 7,266,253	\$ 6,404,448
Budgeted Positions	8.0	7.0	7.0		7.0

Budget Highlights

- As part of the City's effort to address the gap in the General Fund (which provides funding to this department) driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increases in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:

Applications Systems

- Reduced Professional Services by \$5,000.
- Replaced 1 Senior Systems Analyst and 1 Systems Analyst position with an entry level position resulting in savings of \$152,770

Support Services

- Reduced Professional Services by \$5,000
 - Eliminated 1 Information Tech I position resulting in savings of \$75,662
- This budget reflects an increase of \$91,545 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:

Applications Systems

- Eliminated 1 of 7 Senior Systems Analysts positions that will impact the .NET development environment for online citizen services by increasing the time to develop and maintain all online applications but generate savings of \$62,514.
- Eliminate 1 out of 3 Systems Analysts positions that will impact the schedule to complete the City's new website redesign and overhaul project but generate savings of \$57,535.

Support Services

- Eliminate 1 out of 3 Info Tech 1 Helpdesk Positions and generate savings of \$53,617. This will reduce by 33 percent the ability to take calls primarily to Parking, Fire, Police, Building, Code and Fleet. These listed users make up 50% of the calls received yearly.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:

Applications Systems

- Eliminated 2 vacant positions: One Sr. Systems Analyst and one Systems Analyst for a savings of \$156,873.
- Reduced \$132,500 for software contracts which will be funded via the Building Technology Fund and incorporated into the Building Department's budget and \$55,000 for systems training.

Support Services

- Reduced \$40,000 for professional services (specialized software consultants) and \$57,240 for systems' maintenance contracts.

Telecommunications

- Eliminated a vacant VOIP Network Administrator position for a savings of \$69,608.
- Reduced \$29,000 for wireless services which will be funded via the Building Technology Fund and incorporated into the Building Department's budget and \$10,000 for overtime.

FY 2006/07

Applications Systems

- This budget adds an E-Government position to expand the number of transactions processed via the internet, by using best practices research and working with the respective departments, to develop a vibrant and dynamic internet site.
- In FY 2005/06 a Special Projects Coordinator was hired mid-year on a contractual basis to oversee the implementation of a new Public Safety, Computer Aided Dispatch (CAD) and Records Management System (RMS). This budget includes \$82,000 for this contract.
- An increase of approximately \$58,000 is included in contract maintenance expenses due to an increase in the number of licenses in the Permits Plus system.
- It is anticipated that funding of \$40,868 will be provided in the Information Technology & Communication Fund for a Content Management software package, to enable the online coordination of departmental web page updating.
- Additionally, it is anticipated that funding will be available to increase the number of licenses on the "Telestaffing" system which was installed during FY 2005/06 to provide automated scheduling for the Fire Department. In FY 2006/07, the increased licenses will allow for the utilization of the system by the Police Department.

Support Services

- This budget adds one Information Technology Specialist I position to provide help desk support for the City's newly implemented WiFi network.
- The budget includes \$31,800 to provide increased internet bandwidth to support the expanding use of web based applications and wireless access.
- It is anticipated that funding of \$586,592 will be provided in the Information Technology & Communication Fund for the continuation of projects initiated in FY 2005/06. These include: the Wifi network, the Storage Area Network (SAN), the Uninterruptible Power Supply (UPS) and Generator, and Voice Over Internet Protocol (VOIP) installations.
- A total of \$2,208,500 is included for the replacement of computer hardware.
- A budget increase for contract maintenance expense of approximately \$350,000 has been included for increased software licenses to cover all computers in the City's Local Area Networks (LAN's)

Telecommunications

- A budgetary savings of \$60,000 in telephone systems expenses has been achieved due to the implementation of the WiFi network. In addition, there is approximately \$116,000 in budget savings in the Police Department's Budget, also due to the WiFi implementation. These savings will be accomplished by eliminating the need for wireless communication cards in mobile devices, and will help to offset the long-term cost of this system.
- Other savings are being achieved through the continued implementation of Voice Over Internet Protocol (VOIP) technology. The FY2006/07 budget contains a net reduction of over \$37,000, while including new phone service in the Byron Carlyle and Colony Theaters, the South Beach Police Substation, and the Miami Beach Golf Club. This follows a reduction of approximately \$60,000 in FY 2005/06.
- A budget increase of approximately \$528,000 is included for the addition of a maintenance contract for the WiFi network.
- A budgetary increase of approximately \$187,000 is included for a full-year of maintenance on the new Radio System. The contract included the first year of maintenance at no charge, and only five (5) months of maintenance are included in the FY 2005/06 budget.

FY 2005/06

Applications Systems

- Implementation of a performance management software package, funded via the Information & Communications Technology Fund, will enhance the tracking of departmental performance to help ensure that the City achieves the desired results, as set forth in its mission statement.

- Additionally, the implementation of a software package for tracking Inspector caseload, and case turnaround times, etc. is being proposed by Code Compliance, to be funded via the Information & Communications Technology Fund.
- An online Grants Locator system is included in the Grants Division budget.
- In order to support the City's investment in Geographic Information System (GIS), being implemented in conjunction with an Infrastructure Management System (IMS), the Water & Sewer Fund budget includes the addition of a GIS Technology Manager position, and the Storm Water Fund budget includes the addition of a Data Entry Clerk position. These positions will manage and support the various programs being implemented to improve the geography-based information available.
- A Business Analyst position is being added in the Parking Department (funded via the Parking Fund) to work on research and planning for technological improvements in parking systems.
- In FY 2004/05 the position of Permitting and Inspections Systems Analyst was added in the Building Department to work closely with IT to enhance the Building Department's systems and processes. This will allow IT to utilize an Information Technology Specialist III position (previously dedicated to the Building Department) to help support the City's investment in new technologies.
- In addition, the Information & Communications Technology Fund will provide for specialized software to automate scheduling in the Fire Department.
- The budget includes capital funds of \$250,000 which will complete the payment of the new financial enterprise system that was implemented during FY 2004/05.

Support Services

- The deployment of an e-mail archiving solution is proposed with funds from the Information & Communications Technology Fund. The e-mail archiving solution will enhance mail retrieval capabilities and help improve data storage management.
- A Disaster Recovery Solution at the Network Access Point (NAP), in downtown Miami, will be researched with funding provided by the Information & Communications Technology Fund, as appropriate.
- Funding for the implementation of a Storage Area Network (SAN) is anticipated in the City's Capital Budget, with installation costs to be paid out of the Information & Communications Technology Fund. This budget includes funding of \$71,580 for salaries and benefits (1/2 year) of a SAN Architect, along with a vehicle and operating expenses.
- This budget adds one Information Technology Specialist II position to help support the City's network of over 1,500 desktop users, with a total of \$89,508, including Salary & Benefits, one vehicle and operating expenses. The current environment involves "imaging" the desktops for system consistency, as well as system-wide software upgrades on a continual basis.

- An additional Information Technology Specialist II is being added to the Police Department's budget, to assist in the support of mobile laptops used in the police cars.
- Funding for an Enterprise Uninterruptible Power Supply (UPS) for the City's data center is anticipated in the City's Capital Budget, with installation costs to be paid out of the Information & Communications Technology Fund.
- A "Self Defending Network" solution is being proposed to improve system security and mitigate potential virus infiltrations on the City's network, with funding from the Information & Communications Technology Fund.
- The budget includes capital funds of \$1,958,800 to replace Network Servers, desktop computers, laptops, printers, routers, switches, and other system hardware.

Telecommunications

- Funding for the implementation of a city-wide wireless broadband network (WiFi) is anticipated in the City's Capital Budget, with installation costs to be paid out of the Information & Communications Technology Fund. Preliminary estimates indicate that the future cost of the WiFi network will be offset by the savings generated by eliminating the need for wireless communication cards in mobile devices.
- This budget provides for the continuation of the Voice Over Internet Protocol (VOIP) project, started in FY 2003/04, which brings voice and data together on the same network, resulting in cost savings due to the consequent reduction in phone lines. This budget adds one VOIP Engineer to provide ongoing support and maintenance of the system, with a total estimated cost of \$80,443, including salary, benefits and operating expenses. It is anticipated that funding for the VOIP equipment and software will be provided in the City's FY 2005/06 Capital Budget.
- A Communications Officer position has been added in the Fire Department's budget (part-time in FY 2004/05 and full-time in FY 2005/06) to work closely with IT in providing technical support for the radio, telephone, and computer networks.
- This budget includes capital funds of \$190,000 for Telephone and Interactive Voice Response (IVR) equipment.

HUMAN RESOURCES, LABOR RELATIONS & RISK MANAGEMENT

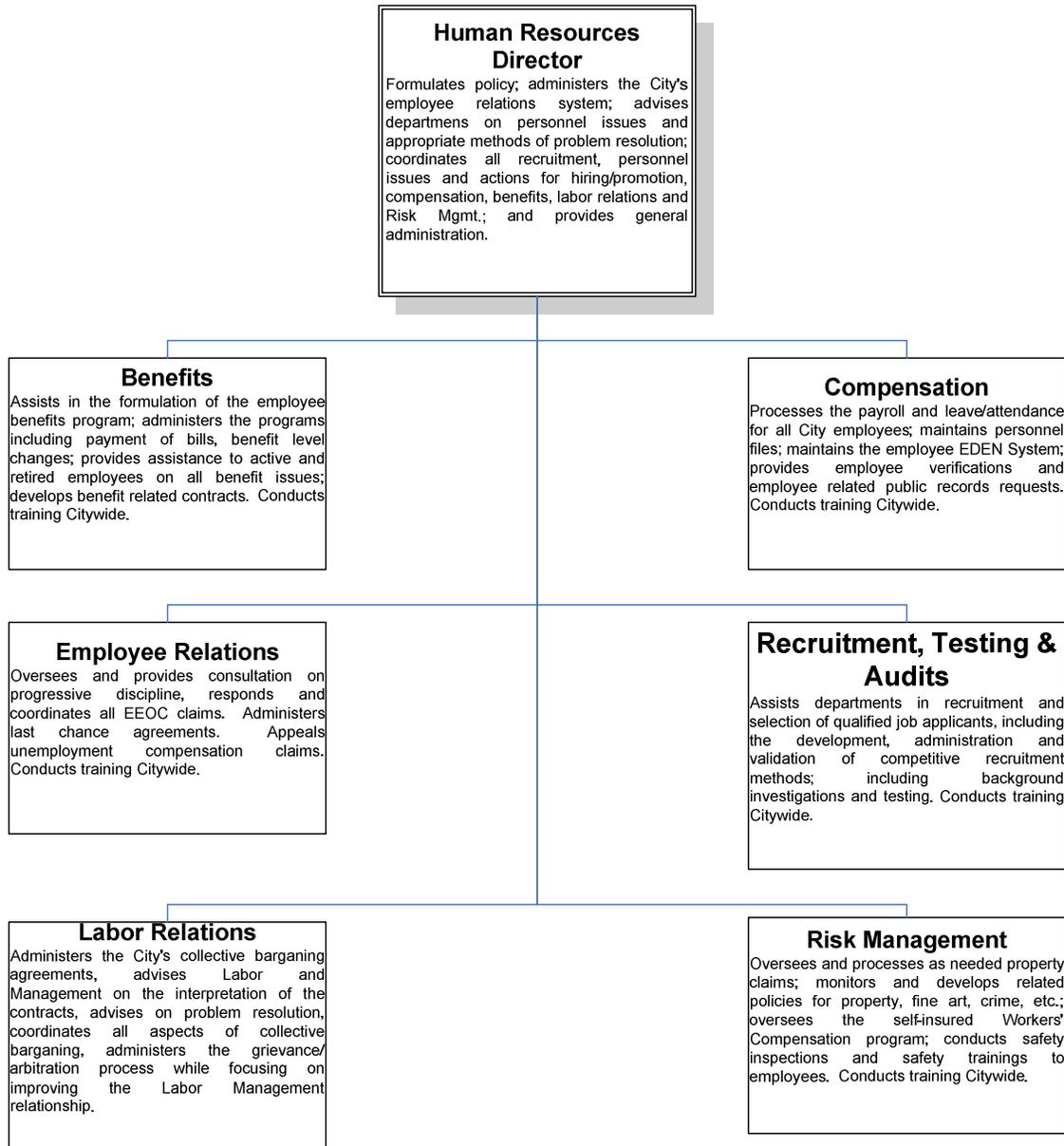
Department Mission/Purpose Statement

“We are dedicated to demonstrating pride and encouraging professionalism and excellence in recruiting and retaining the City’s workforce and providing the highest standard of excellence and cooperation between Employees and Management.”

Department Description

The Human Resources Department is charged with all recruitment, benefits, compensation, employee relations, risk management, and labor relations responsibilities for the City and is comprised of the following areas:

- **Benefits** – Responsible for coordinating all benefit programs provided and/or made available to City employees and retirees.
- **Compensation** – Responsible for processing all leave and pay adjustments for the City’s bi-weekly payroll, such as Cost of Living Adjustments (COLA), Longevity Pay, Merit Increases, Pay Incentives, Pay Corrections, Section 5 Allowances and Out of Class Pay adjustments.
- **Employee Relations** – Responsible for all formal disciplinary actions, including guidance to departments, preparing Disciplinary Action Reports to ensure uniform application of discipline Citywide, and assisting with appeals of such, as well as responding to all Equal Employment Opportunity Commission (EEOC) complaints filed.
- **Labor Relations** – Responsible for helping improve communications between representatives of labor and management, assisting employees and management with conflict resolution and providing employees and management with the opportunities to learn, explore and implement innovative and cooperative joint approaches to organizational effectiveness.
- **Recruitment, Testing and Audits** – Responsible for assisting all departments with recruitment efforts in filling vacant positions, including advertisements, screening resumes and applications, reviewing and approving interview questions, processing selected candidates through the background process, and coordinating New Hire paperwork.
- **Risk Management** - Responsible for all Liability, Property and Workers Compensation (WC) insurance issues, insurance coverage and claims.



Significant Prior Accomplishments

- Successfully transitioned 35 employees who were laid off/reclassified in the FY2008/2009 budget to new classifications.
- Coordinated efforts regarding the Classification and Compensation study which provided a comprehensive review of all classifications in the City.
- Implemented an electronic scanning and filing system for Personnel Files, providing for a backup of documentation, easier searching and retention of files, and more efficient responses to Public Records Requests (PRR).

- Implemented changes in Federal regulations with regard to extension of COBRA health benefits and Family and Medical Leave (FML).
- Implemented changes in State regulations with regard to health insurance for over-age dependents (dependents between the ages of 25 and 30).
- Coordinated and completed Request for Proposals (RFPs) for the group medical, dental, vision, life insurance plans and voluntary benefit plans.
- Continued active employee and retiree migration from the Premium to the Standard Medical Plans through employee education.
- Successfully migrated the City's Group Health and Dental Plans from a fully-insured model to a self-insured model.
- Implemented electronic fingerprinting for criminal backgrounds which has greatly reduced the turnaround time on this part of the recruitment/backgrounds process.
- Worked with various department directors and managers thoroughly researching EEOC charges and responding to such charges in a forthright manner. Recommended mediation and settlement of EEOC charges when reasonable and to the satisfaction of the City, the EEOC and the charging party. Presently, out of 9 charges, 3 were settled and 6 are pending a determination from the EEOC.
- Settled 33% formal disciplinary actions (suspensions and terminations) at the predetermination hearing level. All settlement agreements include a waiver to grieve/appeal the final disciplinary action, saving the City innumerable dollars in legal fees and other costs associated with litigation.
- Began Union negotiations with four (4) of the five (5) Collective Bargaining Units (FOP, IAFF, CWA, and GSA).
- Transitioned 45 employees who were laid off/reclassified in the FY 2009/2010 budget.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure Expenditure Trends are Sustainable over the Long Term	% change for group employee dental premium	2%	3%	3%	3%	3%	<ul style="list-style-type: none"> • Provide more comprehensive explanation of medical/dental benefits & coverage available, and maintain premium increases at a minimum. • Enhance City's Wellness Programs to provide relevant health to employees.
	% change for group employee medical premium	8.94%	7%	12.3%	10%	2.1%	
Increase community satisfaction with city government	% of employee performance reviews completed by due date	75%	87%	92%	90%	90%	<ul style="list-style-type: none"> • Continue to increase the number of performance reviews completed on a timely basis and contact departs with significant past due evaluations • Continue to solicit feedback of employee perception from employees at all levels • Attempt to resolve issues at pre-determination hearing
	% of Employees that agree or strongly agree that they are proud to be Miami Beach Employees	N/A	93%	N/A	N/A	N/A	
	% of Formal Disciplinary Actions not Grieved/Appealed at Step 3	No Data	89%	77%	77%	77%	
	# of Sick Leave and Emergency Vacation Hours Used per 1,000 Hours Worked Citywide	No Data	28	28	28	28	
Control costs of payroll including salary and fringe/Minimize Taxes/ Ensure expenditure trends are sustainable over the long term	KPI: Average salary and fringe paid per City employee						<ul style="list-style-type: none"> • CW: Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City & employees participate equitably in funding increasing benefits costs • CW: Implement consultant recommendations for the City's classification & compensation system • CW: Pursue pension reform across all employee groups
	Salary	N/A	TBD	TBD	TBD	TBD	
	Fringe	N/A	TBD	TBD	TBD	TBD	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Promote and celebrate our City's diversity	Under Development	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> • CW: Continue to promote events that celebrate our city's diversity, including Hispanic Heritage, Jewish History month, Black History month, Gay Pride, Disabled Community Awareness Day, etc.
Improve the City's overall financial health and maintain overall bond rating	Under Development	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> • CW: Continue to address funding shortfalls in the reserve for claims against the risk management fund • CW: Continue to address liability for non-pension post retirement benefits (health, dental, and life insurance for retirees)

Base Year on all is FY2004/05 except as noted * is FY2005/06

TBD: To Be Determined

N/A: Not Applicable

Financial Summary

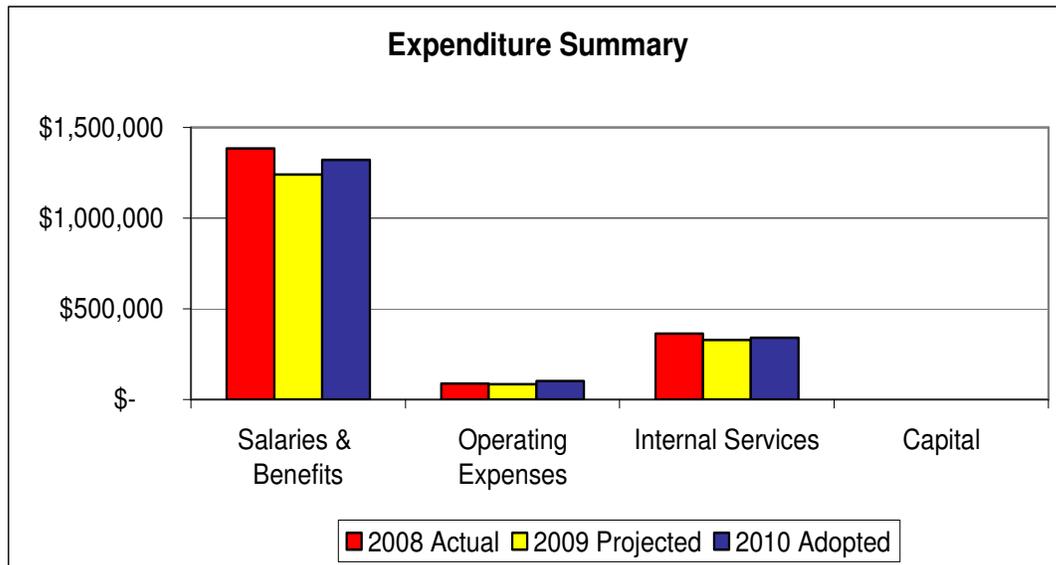
GENERAL FUND	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Human Resources	\$ 1,551,304	\$ 1,554,669	\$ 1,518,654	\$ 1,393,060	\$ 1,492,677
Labor Relations	327,377	278,223	349,914	259,542	271,460
Total	\$ 1,878,681	\$ 1,832,892	\$ 1,868,568	\$ 1,652,602	\$ 1,764,137

Expenditure Area

Salaries & Benefits	\$ 1,387,584	\$ 1,384,328	\$ 1,389,574	\$ 1,242,008	\$ 1,322,010
Operating Expenses	127,423	86,896	102,149	84,398	101,916
Internal Services	363,674	363,648	376,845	326,196	340,211
Capital	0	(1,980)	0	0	0
Total	\$ 1,878,681	\$ 1,832,892	\$ 1,868,568	\$ 1,652,602	\$ 1,764,137

Budgeted Positions

Human Resources	17.6	15.6	14.6	13.6 + 1PT
Labor Relations	3.0	2.5	2.5	1.5 + 0PT
Total Budgeted Positions	20.6	18.1	17.1	15.1 + 1PT



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Replaced an HR Specialist position in the testing function with a part-time entry level Office Associate III resulting in savings of \$36,606.
 - Eliminated the vacant Labor Relations Division Director position and set aside \$20,000 for a professional service agreement for an individual to hear Step III grievances and help with upcoming labor negotiations with all five collective bargaining units resulting in savings of \$84,568.
- This budget reflects an increase of \$43,637 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated a Human Resources Technician II position for a savings of \$42,891. The duties will be absorbed by other existing positions.
 - Reduced training and awards program expenses by \$15,000.
 - Froze the vacant Labor Relations Division Director position and set aside a quarter of the savings of \$40,403 with the balance used to fund a professional services agreement.

FY 2007/08

Human Resources

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Operating efficiencies and reductions resulted in a savings of \$20,190 in current service level.
 - Savings of \$113,030 were achieved by eliminating an Office Associate II and a Human Resources Administrator position as well as merging the functions of the Chief of Staff (position in the City Manager's Office) with the Human Resources Director position.

Labor Relations

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Merged the Labor Relations Specialist position and safety training function for a savings of \$51,990.
 - Reduced training and awards for department employees by \$2,197.

Risk Management

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - The budgeted transfer to help reduce the deficit in the City's Risk Management Fund is eliminated in FY 2007/08 (transfers of \$2,000,000 and \$1,000,000, respectively, were made from the General Fund for FYs 2005/06 and 2006/07)
 - Merged the Labor Relations Specialist position and safety training function for a savings of \$51,990.
 - Operating efficiencies and reductions resulted in a savings of \$33,000 in current service level.
- A liability claim settlement of \$1.3M was made in FY 2006/07, which represents the budget reduction in this category for FY 2007/08.
- A budget of \$1.9M for Property Insurance is included which represents a decrease of \$1,027,000 from the adopted FY 2006/07 budget.
- The budget for Workers Compensation Claims is increased by \$500,000, primarily due to ongoing medical expenses.

FY 2006/07

Human Resources

- This budget adds one (1) Office Associate II position, at a budgeted cost of \$29,885, to assist with the filing needs of the Department.

Labor Relations

- One new Labor Relations Specialist position is added for FY 2006/07 at a budgeted cost of \$63,950. This budget also provides salaries & benefits (\$172,532) including projected COLA, merit, pension and insurance increases for the existing two (2) professional positions to administer the labor relations function for the City of Miami Beach.

Risk Management

- As in FY 2005/06, the budget includes a transfer of \$1,000,000 from the General Fund to help reduce the current deficit in the City's Risk Management Fund.
- The budget includes an increase of approximately 8% (or approximately \$449million) in the City's contribution to retiree health insurance.
- A budget of \$3 million for Property Insurance is included which represents an increase of approximately \$445 million, or 18%, over the adopted budget for FY 05/06. This increase, combined with the 37% increase in FY 2005/06, represents a 55% increase between FY 2004/05 and FY 2006/07.
- A reduction of \$200,000 in the budget for legal fees is being proposed. Legal fees for general liability cases have declined dramatically, while we have seen an increase in workers compensation fees. The overall decrease is nearly 29%, however.
- The budget for Workers Compensation Claims is increased by \$500,000, primarily due to ongoing medical expenses.

- A budget of \$3,300,000 in general liability claims is included, which is in part due to a settlement of \$1,300,000 which was scheduled and budgeted to be paid during FY 2004/05, however, the payment is not anticipated to be made until FY 2006/07.

FY 2005/06

Human Resources

- The Human Resource/Risk Management Director position is being funded 60% to the General Fund and 40% to the Risk Management Fund, which aligns the costs with the functions being overseen.
- This budget provides for Salaries & Benefits of \$1,019,478 to support a staff of 17 HR professionals (16.6 FTE's) who provide essential services of processing applicants, employee: hires, transfers, promotions, terminations and/or retirements.

Labor Relations

- This budget provides salaries & benefits (\$173,768) including projected COLA, Merit, Pension and Health/Life Insurance increases for two (2) professional positions to administer the labor relations function for the City of Miami Beach.

Risk Management

- The budget includes a transfer of \$1,000,000 from the General Fund to help reduce the current deficit in the City's Self Insurance Fund.
- A budget of \$2,555,287 for Property Insurance is included which represents an increase of \$690,687 over the adopted budget for FY 2004/05. During FY 2004/05 the City Commission approved the increased coverage, which includes a windstorm sub-limit of \$50,000,000 versus a sub-limit of \$25,000,000 under the previous policy, and also coverage for facilities added since the previous policy.
- The budget includes an increase of approximately 9% (or approximately \$455m) in the City's contribution to retiree health insurance. The budget for the applicant health screening/drug testing program is estimated to increase by \$100,000, based on the RFP results which include a broadened level of medical services beginning in October, 2005.
- A budget of \$3,300,000 in general liability claims is included, which is in part due to a settlement of \$1,300,000 which was scheduled and budgeted to be paid during FY 2004/05, however, the payment is not anticipated to be made in FY 2004/05 and consequently is being budgeted again in FY 2005/06.
- In addition, an increase in Workers' Compensation Claims of \$400,000 is being budgeted for a total of \$3,000,000 in this category.
- The Self-Insurance Fund pays a management fee of \$176,064 to the General Fund for administrative support and also reimburses the General Fund for expenses it incurs for support personnel within the Office of the City Attorney (\$424,258), who handle general liability and workers' compensation cases. Two positions and associated expenses within the Department of Public Works (\$74,159) are also reimbursed for repair work performed to limit "slip and fall" lawsuits against the City.

OFFICE OF THE CITY CLERK & CENTRAL SERVICES

Department Mission/Purpose Statement

"We are dedicated to performing as the secretary and custodian of the City Seal, compiling official City Commission and Redevelopment Agency agendas and minutes, providing quality print, copy and mail services and serving as facilitator in providing public records and information expeditiously to the City Commission, the public, City staff and other governmental agencies."

Department Description

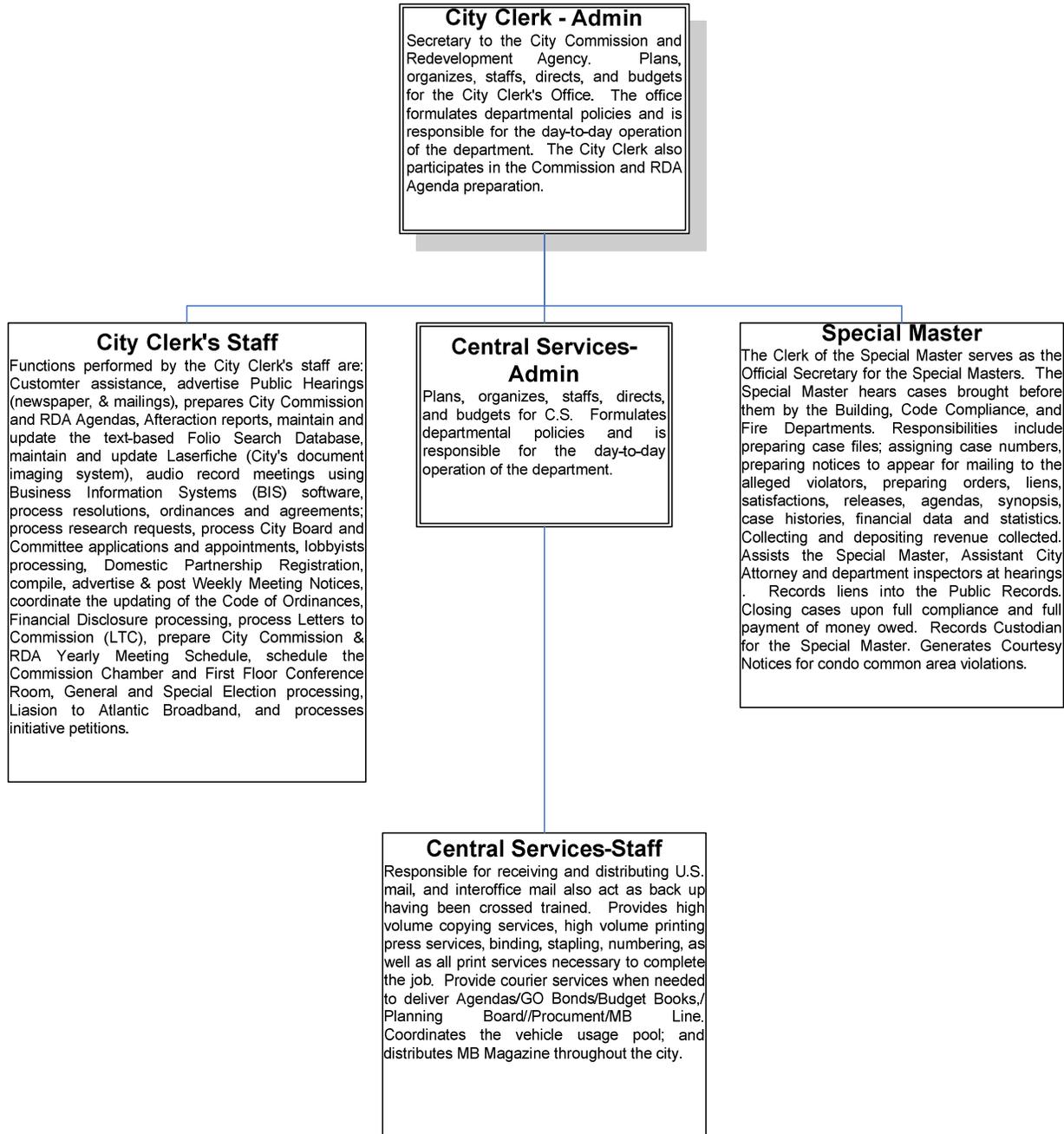
The Office of the City Clerk is dedicated to providing a high level of customer service in a professional and courteous manner, making public information easily accessible using the latest technology, and making the experience a satisfying one. The Office of the City Clerk's responsibilities are shown in the attached Table of Organization.

Central Services is dedicated to providing a high level of city-customer service in a professional and courteous manner, making print jobs readily available for meetings. Thus, allowing departments' to meet their dead lines. We distribute postal-mail, interoffice mail, deliver agenda & GO Bond packages, and other packages throughout departments, print business cards. Some print jobs may require, additional handling, i.e., cut, bind, pad, books covers, and the services provided are complete keeping the customer satisfied.

Current innovative programs and initiatives

- Assumed responsibility for passport processing
- Assumed responsibility for answering and responding within one hour to 604-CITY calls
- Assumed responsibility for updating the City Clerk's web information
- Implemented courtesy notices for condominium common area violation
- Central Service delivers MB Magazine throughout the City
- Implemented tracking lobbyists to Commission Agenda item.
- Added print jobs that were once sent to outside vendors.
- Implemented Special Master Agenda on the Website.
- Implemented Commission Agenda access by Agenda items on the Internet.
- Implemented Quarterly Board and Committee Attendance Reporting.
- City Clerk is staff liaison to the TRAC Committee
- Implemented City Commission Committees posting of Agendas and Afteractions.

- EOC Supervisor (assisted in the implementation of E-Team Software, assisted in the EOC room set up).
- Working on tracking Commission Committees referrals.



Significant Prior Accomplishments

- **City Commission Agenda Preparation** – Proofread City Commission agenda materials, oversaw the agenda preparation process, and updated the City’s webpage.
- **City Commission** - Produced 22 Afteraction Reports for City Commission meetings, Workshops and Retreats and produced Log Notes for 18 Commission/Workshop meetings, and burned CD’s for archival purposes
- **Resolutions Processed: 249; Ordinances Processed: 47**
- **Letters to Commission (LTC)** – Processed 349 LTC’s. The goal is to process LTC’s within one-half hour from the time received. LTC’s are also updated on the Internet by LTC number and subject matter.
- **City’s Website Update** - In collaboration with the City’s webmaster, the City Clerk’s Office updated the webpage with the Commission Agendas, Afteractions, Election Information, LTC’s, Lobbyist Application, Weekly Meeting Notices, and related information, as well as a Searchable website for Board and Committees. A historical webpage was created and is updated on a monthly basis.
- **LaserFiche/Scanning** - Scanned documents, including LTC’s, Lobbyists Affidavits, Board and Committees Applications, Financial Disclosure Forms, Historical photographs, Ordinances and Resolutions; Cone of Silence Correspondence, etc. Approximately 29,828 Images were scanned in FY 2007/08. Estimated 30,000 images for FY 2008/2009.
- **Weekly Meeting Notices** – Prepared, Processed, & e-mailed for publishing in The Miami Herald Neighbors Section the Weekly meeting notices.
- **City Code Updates** - Transmitted 47 adopted ordinances to Municipal Code for codification and updated in the City’s Code Book (paper and electronic version) for FY 2007/08. Supplement 37 is the current version.
- **Domestic Partnership** - Processed and mailed Applications/Certificates & Wallet Cards – 49 Certificates.
- **Folio Updates** – Processed 22 Folio updates not including “City Clerk’s File Reference” documents.
- **Historical Archives** - Maintained a searchable Folio database, where historical archives are entered by category, by date, description and points of reference, and identified each document/photo with a number for easier identification with the aid of volunteer historians. More than 712 documents and photographs have been scanned, archived and preserved.
- **Historical Search Database**- Continue to update the searchable database of historical archives by number, identification category, points of reference, and other criteria. This minimizes the time to search for requests made by residents, historians or staff.

- **Research Requests** – Responded to 564 Public Record Requests in FY 07/2008.
- **Lobbyists** – Process Lobbyist Registrations (one per issue)/maintain the Lobbyists annual disclosure.
- **Board & Committees Applications** - Maintained 42 Board & Committees with Approximately 423 members and three (3) ad hoc committees.
- **Financial Disclosures** - Responsible for receiving and transmitting Financial Disclosure Forms for City Employees, City Officials and Board Members, also Gift Disclosures and Outside Employment forms.
- Annual Personnel Board Elections: Responsible for advertising for candidates, holding the elections and informing the employees.
- Process Passports: Accept and process new passports applications. Take photographs when necessary and submit to the Passport Agency daily.
- **Elections:** In FY06/07 coordinated all aspects of the General, Runoff, and Special Election.

Special Master:

- Hearings Held – 99
- Cases Heard – 3,085
- Total Cases Closed – 1,350

Central Services

- Implemented print jobs from the City's local area network.
- Improved the ability to produce multi-purpose forms, color copies in addition to black and white.
- Produced 3,140 jobs & 25, 264,000 impressions (color, black & white copies) over 105 special projects i.e. (budget books, board of adjustment forms, permit cards, work permits, courtesy notices, unsafe stickers, daily reports, surveys, door hangers, field trip programs, field training programs, health fair, vehicle safety & storage receipts, event flyers, invites, park applications, off duty assignments, research log, daily reports, inspection handouts, passports, health fair events, index code pre94, brochures, flyers, maps, MB Line, code violation forms, warning signs, minutes, off duty applications, off slips, retiree enrollment applications, employee applications, permit cards, business cards. etc.) at an average of 250 per month.
- Improved the ability to print, cut, & set up of business cards also using the City's new logo.
- Installed new copy equipment to provide better service, along with a digital press copier.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government	% of customers rating City Clerk's Office as excellent or good	No Data	No Data	No Data	No Data	75%	<ul style="list-style-type: none"> Identify areas for improvement through customer survey cards. Work with Office of Budget and Performance Improvement to develop survey for internal customers and identify areas for improvement within the department. Make Public Records request process available online
	% of customers rating Central Services as excellent or good	No Data	No Data	No Data	No Data	70%	
	% of Public Records request completed within 7 days	No Data	No Data	71%	80%	80%	
Expand e-government	# of hits on City Clerk's web pages per month	1,100	6,646	5,437	5,000	5,000	<ul style="list-style-type: none"> Continue research on forms that have the potential to be transacted online. Continue to educate customers on availability of online transactions. Continue to research potential processing of Board Applications online
	# of hits on City Clerk's Imaging System Weblink page per month	1,200	31	2,675	2,000	2,000	
	# of transactions in City Clerk's office available online	No Data	No Data	No Data	21	22	
Ensure compliance with code within reasonable time frame	% of cases scheduled for Special Master hearing within 90 days from receipt of request	No Data	No Data	83.5%	85%	85%	<ul style="list-style-type: none"> CW: Continue to revise Special Master process to expedite code cases
	Average # of days from initiation of Administrative/Judicial process to date of compliance or lien placed	No Data	No Data	81.1	240	240	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Maximize efficient delivery of services	% of print jobs completed within 3 day turnaround time	89%	No Data	No Data	93%	93%	<ul style="list-style-type: none"> • Develop and implement standards for turnaround times for major printing jobs citywide. • Continue to bring printing jobs in-house where appropriate. • Continue to charge back departments for unplanned mailings • Continue to evaluate cost of in-house versus outside printing • Research back-ups for agenda print alternatives.

Base year on all is FY 2004/05 except as noted * is FY 2005/06

Financial Summary

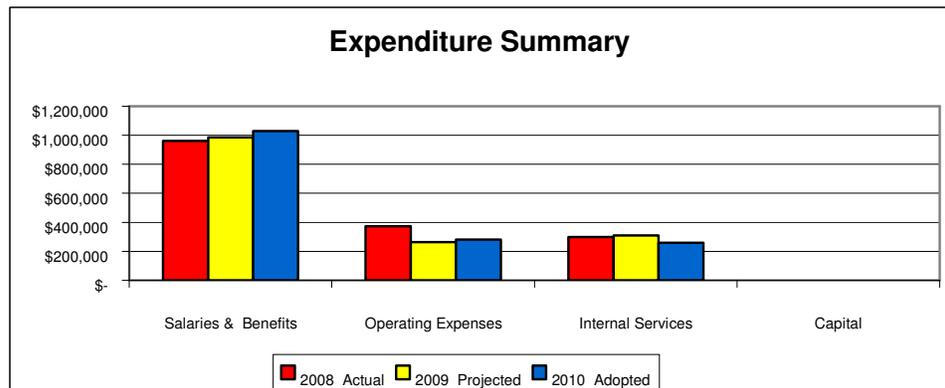
General Fund

<u>City Clerk</u> <u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Fire Code Violations	\$ 159,426	\$ 135,731	\$ 75,000	\$ 75,000	\$ 75,000
Code Enf Fines/Spec Master	279,817	206,369	250,000	275,000	250,000
Election Qualifying Fees	13,460	2,037	500	500	500
HP/DRB Appeals	850	671	1,000	1,000	1,000
Lobbyist Applications	22,543	31,250	20,000	20,000	137,600
Domestic Partner Fee	2,915	2,585	1,250	1,250	2,000
Passport Revenue	51,152	57,383	30,000	30,000	30,000
Total	\$ 530,163	\$ 436,026	\$ 377,750	\$ 402,750	\$ 496,100

Expenditure Area

Salaries & Benefits	\$ 857,151	\$ 961,179	\$ 995,471	\$ 985,418	\$ 1,029,152
Operating Expenses	265,230	372,290	258,155	262,670	280,657
Internal Services	379,549	297,646	308,066	308,066	257,670
Capital	8,166	0	0	0	0
Total	\$ 1,510,096	\$ 1,631,115	\$ 1,561,692	\$ 1,556,154	\$ 1,567,479

Budgeted Positions	11	10	10	9.6
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- This budget reflects an increase of \$45,269 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Central Services

- As part of the City's effort to address the gap in the General Fund (which provides funding to this department) driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increases in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Eliminated one Central Services Administrative Aide I with function absorbed by 40% of administrative position transferred from the City Manager's Office resulting in savings of \$22,931.
 - Eliminated one Duplicating Equipment Operator with function absorbed by other personnel in the Division resulting in a savings of \$43,996.
- This budget reflects an increase of \$11,839 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

City Clerk

- This budget includes funding for salaries and benefits for six employees, and provides for COLA, Merit, Pension and Health/Life Insurance increases.

Central Services

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - The number of full City Commission agenda books was reduced from 31 to 19, and the number of agendas printed on Fridays from 13 to 10, thereby reducing overtime (\$880), paper costs (\$3,432, and other miscellaneous costs (\$1,000). In addition, all other printed agendas will be replaced by the City Clerk sending a link to the agenda on the web site. Interested parties still wishing a printed agenda can pay the current fee based on costs (\$10-\$40).

FY 2007/08

City Clerk

- This budget includes \$80,000 for Spanish translation and captioning of Commission Meetings.
- This budget also includes funding for salaries and benefits for six employees, and provides for COLA, Merit, Pension and Health/Life Insurance increases.

Central Services

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - The reduction of several operating lines items resulted in savings of \$10,725.

FY 2006/07

City Clerk

- This budget provides \$150,000 to cover the cost of the 2007 election, which includes \$75,000 for the possibility of a run-off.
- The budget also includes \$80,000 for a service which provides Spanish translation and captioning of the Commission Meetings.

Central Services

- This budget provides for the replacement of an outmoded printing press and platemaker which, along with \$9,000 in remodeling costs, totals \$50,682 in capital investment for FY 2006/07.
- A new lease agreement for the large copy machines (black & white, and color) represents a budgetary savings of approximately \$25,000. The existing black & white copy machine will be retained in order to produce more jobs during normal hours, thereby reducing overtime costs. The budget includes \$13,600 for a maintenance contract on the existing machine. The overtime budget, which is reduced by \$10,000 from FY 2005/06, is also lowered because the City's water bills will be printed on mailer forms, which will eliminate the need for Central Services to process these monthly bills (primarily after normal business hours).

FY 2005/06

City Clerk

- This budget includes the transfer of a Media Specialist, an Office Associate IV (Media Assistant), and a Part-time Office Associate V to the Office of Communications. This is part of a re-organization of the Office of Communications, and involves the transfer of salaries and benefits totaling \$170,669 operating expenses of \$20,625 and capital of \$86,500 (as included in the Information & Communications Technology Fund).
- This budget includes \$150,000 for the November, 2005 elections.

Central Services

- This budget includes \$324,729 for Salaries & Benefits for 6 professionals and provides for COLA, Merit, Pension and Health/Life Insurance increases.
- The \$379,725 for Operating Expenses, noted above, includes \$135,453 for equipment leases, \$74,272 for maintenance contracts, operating supplies, etc. and \$170,000 for Postage to support the mailing, copying and print production requirements of all city departments and agencies. The \$170,000 for Postage is an increase of \$14,390 over FY 2004/05 which anticipates a 3 cent increase in the postal rate for the approximate 1.5 million pieces of mail handled annually.

- Central Services will pay a management fee to the General Fund of \$26,450 in FY 2005/06, which is also part of the \$379,725 in Operating Expenses noted above.
- The budget also includes \$81,945 for internal services provided by the City's other Internal Service departments (Risk Management, Fleet Management, Information Technology and Property Management).
- In FY 2005/06, revenues of \$733,793 in Internal Service Charges are being budgeted to support the operations of Central Services, which includes \$30,000 for outside agencies such as the City's two Pension Offices, along with \$4,000 in interest earnings and \$54,750 in retained earnings.

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OFFICE OF THE CITY ATTORNEY

Department Mission/Purpose Statement

“We are dedicated to providing excellent legal services, consistent with the City’s goals and objectives to the Mayor, City Commissioners, City Manager, City Agencies and Committees.”

Department Description

Under Article III of the City Charter, the City Attorney is the legal advisor to the City and all of its officers on matters relating to their official duties and responsibilities.

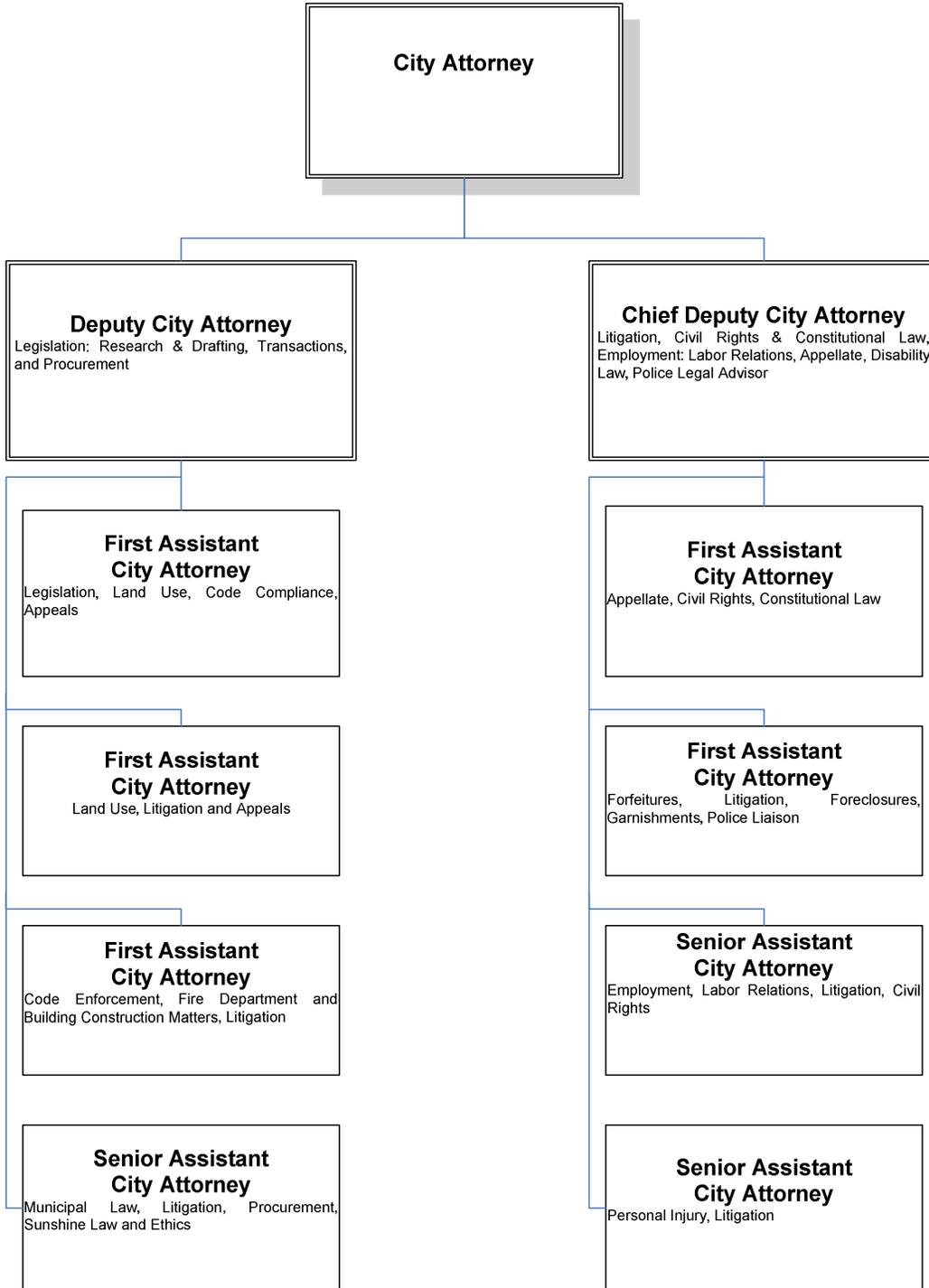
The City Attorney prepares and reviews all ordinances, resolutions, contracts, and related legal documents.

The City Attorney also prosecutes or defends complaints, suits, and controversies, when the City is a party, before State and Federal courts and administrative agencies.

The office is presently composed of 10 full time Attorneys and one part time Attorney. The support staff consists of an Office Manager, a Legal Administrator, six Legal Secretaries, a Paralegal and a Receptionist.

The office does not generally establish public policy. There is a clear separation of powers between the Commission (Legislative), the City Manager (Executive) and the City Attorney. There are occasions, however, when the City Attorney may initiate change. For example, the office strives to develop new and more efficient methods of providing legal services (research, computer updates, document production, and continuing education). These initiatives are internal to the department.

The office also anticipates legal concerns arising from proposed City action and takes steps to prevent problems. The City Attorney also advises the Commission and Administration on changes in the law.

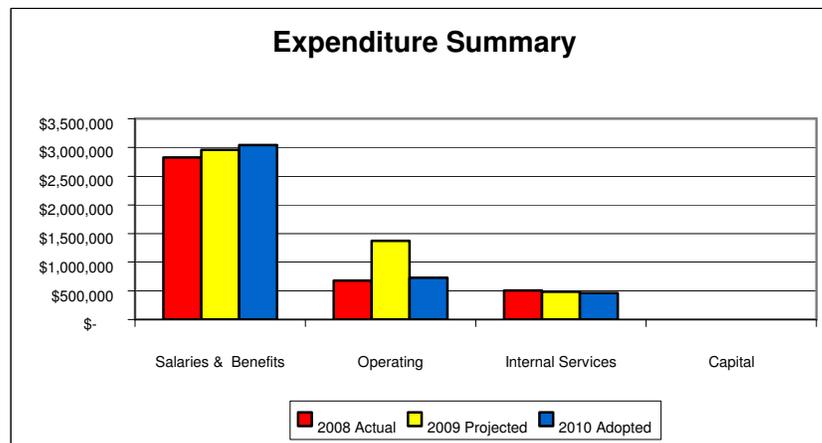


Significant Prior Accomplishments

- Prevailed in several high profile procurement lawsuits challenging the award of city contracts.
- Recovered substantial fines imposed by the Special Master for code violations. In addition, it has recovered hundreds of thousands of dollars in civil forfeiture proceedings.
- Handled a Federal Court appeal upholding the constitutionality of the City's noise Ordinance.
- Successfully defended ethics complaints arising from Club Madonna/Leroy Griffith litigation
- Successfully pursued a public baywalk for The Flamingo property.
- Successfully defended an ordinance regulating pedicabs.
- Successfully resolved an insurance claim against its Worker's Compensation excess insurance carrier resulting in a \$1.3 million recovery.
- Procured a settlement of the La Gorce litigation ending years of hostility and controversy between the country club and its neighbors.
- Drafted numerous ordinances and resolutions which have served as models for other municipalities.
- Involved in the negotiations and drafting of contract documents with world class organizations such as Live Nation, New World Symphony, Miami City Ballet and Joint Venture Partners.
- Successfully defended numerous personal injury claims.
- Successfully defended numerous employment, civil rights, and police cases.

Departmental Financial Summary

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 2,643,439	\$ 2,822,747	\$ 3,070,266	\$ 2,955,137	\$ 3,041,226
Operating	643,543	676,529	703,660	1,367,238	726,311
Internal Services	538,154	506,707	509,967	480,518	460,009
Capital	545	977	0	0	0
Total	\$ 3,825,681	\$ 4,006,960	\$ 4,283,893	\$ 4,802,893	\$ 4,227,546
Budgeted Positions	22 + 1 PT	22 + 1 PT	22 + 1 PT		20 + 1 PT



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - A vacant Legal Secretary position will not be funded resulting in a savings of \$63,061.
 - The part-time hours of a First Assistant City Attorney were reduced from forty hours per pay period to twenty hours per pay period resulting in savings of \$44,838.
- This budget reflects an increase of \$77,470 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- This budget includes \$600,000 in General Fund costs for outside legal expenses in the areas of litigation and labor relations.
- This budget is supported by approximately \$425,000 from the Risk Management Fund for workers' compensation and police civil liability casework.

Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - A vacant Sr. Assistant City Attorney, as well as a vacant but previously unfunded First Assistant City Attorney position were eliminated for a savings of \$121,913.
- This budget includes \$575,000 in General Fund costs for outside legal expenses in the areas of litigation and labor relations.
- This budget is supported by approximately \$425,000 from the Risk Management Fund for workers' compensation and police civil liability casework.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Eliminating \$60,000 in outside counsel fees.
 - Operating cost reductions and efficiencies totaling \$21,888.
 - Eliminating funding of \$110,692 for a vacant First Assistant City Attorney position.
- This budget includes \$575,000 in General Fund costs for outside legal expenses in the areas of litigation and labor relations.
- This budget is supported by approximately \$425,000 from the Risk Management Fund for workers' compensation and police civil liability casework.

FY 2006/07

- Savings of \$73,732 were achieved by deferring a vacant Sr. Assistant City Attorney position.
- This budget includes \$680,000 in General Fund costs for outside legal expenses in the areas of litigation and labor relations.
- This budget is supported by approximately \$425,000 from the Risk Management Fund for workers' compensation and police civil liability casework.

FY 2005/06

- This budget is supported by \$424,258 from the Risk Management Fund for workers' compensation and police civil liability casework.

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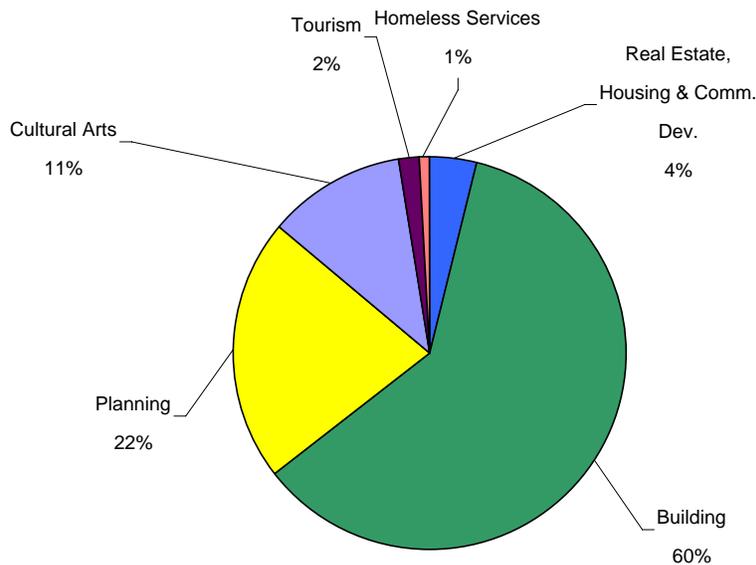
ECONOMIC DEVELOPMENT AND CULTURAL ARTS

Scope

This function is comprised of the following Departments and Divisions:

Economic Development & Cultural Arts	Adopted FY 2008/09	Adopted FY 2009/10	% of Function to Adpt. GF Budget 2009/10	Over/ (Under)	Adopted Positions
Economic Development					
Real Estate, Housing & Comm. Dev.	\$ 901,374	\$ 860,446	0.4%	\$ (40,928)	4.8 + 0 PT
Homeless Services	718,268	673,763	0.3%	(44,505)	1.1 + 0 PT
Building	8,990,621	8,601,507	3.8%	\$ (389,114)	72.0 + 0 PT
Planning	3,127,421	2,983,728	1.3%	\$ (143,693)	26.0 + 0 PT
Total	\$ 13,737,684	\$ 13,119,444	5.8%	\$ (618,240)	103.9 + 0 PT
Cultural Arts					
Tourism & Cultural Affairs	\$ 2,968,414	\$ 2,644,076	1.2%	\$ (324,338)	13.5 + 0 PT
Total	\$ 2,968,414	\$ 2,644,076	1.2%	\$ (324,338)	13.5 + 0 PT
Total General Fund (GF)	\$ 16,706,098	\$ 15,763,520	7.0%	\$ (942,578)	117.4 + 0 PT
Tourism & Conventions					
Convention Center/TOPA	\$ 17,372,626	\$ 14,095,401		\$ (3,277,225)	2 + 0 PT
Total Function	\$ 34,078,724	\$ 29,858,921		\$ (4,219,803)	119.4 + 0 PT

Economic Development & Cultural Arts Positions



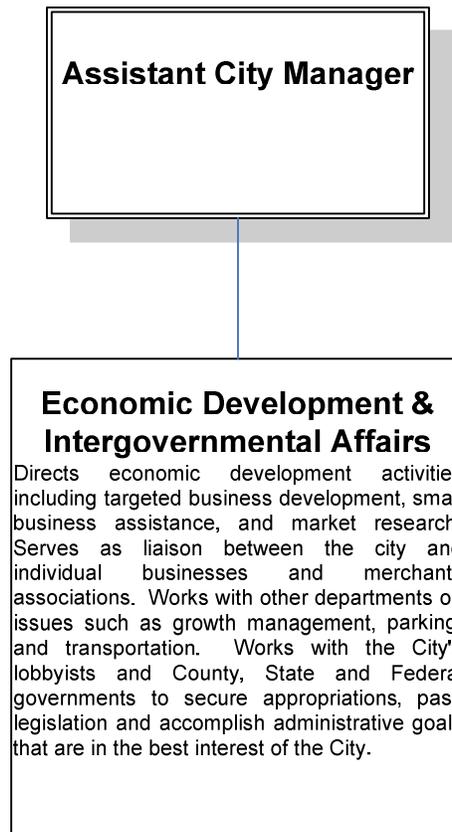
ECONOMIC DEVELOPMENT

Department Mission/Purpose Statement

“We are dedicated to enhancing the City’s economy and business environment by assisting the community’s existing small businesses to become more competitive, helping local entrepreneurs grow, and facilitating new business investment; balancing private sector needs with neighborhood quality of life issues, and advocating on behalf of the City’s legislative objectives.”

Department Description

The **Economic Development & Intergovernmental Affairs** Office operates out of the City Manager’s Office, providing small business and entrepreneurial assistance, facilitating private capital investment, supporting joint venture development, and conducting market research. This Division also coordinates the City’s intergovernmental advocacy efforts, including those of the City’s lobbying teams to secure funding from other governmental entities and to change legislation in the best interest of the City.



Significant Prior Accomplishments

- Successfully applied for designation by the State of Florida of Miami Beach as an Energy Economic Zone Pilot Program community;
- Responded to 31 business assistance inquiries during the first quarter of 2007/08;
- Completed a Strategic Alliance Memorandum agreement with the Small Business Administration;
- Notified 450 historic property owners about the County's historic property assessment;
- Construction initiated for the Fifth and Alton Project; 86.57% complete as of 3/17/2008;
- Secured and analyzed Zip Code level quarterly employment data from Workforce Florida;
- Maintained Commercial Area Profiles for South, Middle and North Beach;
- Maintained the Economic Development Database, refined estimates and methodology, and simplified the process to update the Statistical Abstract;

Intergovernmental Affairs

- Secured \$570,000 in Federal funding for the Atlantic Greenway project;
- Secured \$200,000 for the After School Program;
- Secured \$1,000,000 in Federal funding for the City's EOC
- Secured a \$500,000 state earmark for the City's storm water improvement program;
- Secured inclusion in FDOT's 2011 Work plan of both a southbound and northbound mid point access to the 95 Express Project;
- Worked to modify the State's implementation of CDBG Neighborhood Stabilization Funding, which resulted in the eventual award of \$2.5 million to the City;
- Successfully opposed efforts to eliminate local authority over sexual predator distance requirements, as well as the removal of sovereign immunity language from the Bert J. Harris Act;
- Coordinated the City's efforts regarding the proposed takeover of the Miami Beach Fire Department, as well as the shifting of expenses on to municipalities contained in Miami-Dade County's proposed budget.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Diversify business base in Miami Beach	KPI: % of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	75%	83%	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Continue to provide information on market opportunities to interested businesses • CW: Identify potential incentives that may facilitate industry diversification • CW: Identify and assist new economic and entrepreneurial opportunities in Miami Beach • CW: Identify barriers to growth for the City's businesses that are in non-economic base industries • CW: Implement the Energy Economic Zone Pilot Program if designated • Work with workforce agencies to identify prospective entrepreneurs and small business owners • Maintain, grow and disseminate a database of specified and targeted economic & market information
	KPI: # of business assistance contacts	No Data	70	117	180	120	
	# of Economic Development reports distributed	No Data	No Data	112	60	120	
Enhance mobility throughout the City	Federal Transportation Funding (in \$ millions)	\$3.2	\$0	\$0	\$0.5	N/A	<ul style="list-style-type: none"> • Pursue project authorization in the new federal Surface Transportation Authorization bill • Work with housing authority on 17th site
	# of requests for Federal Transportation Appropriations Bill	2	2	1	1	1	
	Surface Transportation Act projects submitted	N/A	N/A	N/A	3	N/A	
	Surface Transportation Act authorization project amounts (in \$ millions)	N/A	N/A	N/A	N/A	\$3.0	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve Parking Availability	# of public/private opportunities	2	3	3	3	3	<ul style="list-style-type: none"> • CW: continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, cultural Campus areas, South Pointe Park, and other opportunities • CW: Continue to work to enhance coordination with public and private development projects • Continue to pursue joint venture opportunities: <ul style="list-style-type: none"> • North Parking Facility • Gansevoort Joint venture opportunity • Collins Park parking garage development agreement/land swap
Improve the City's overall financial health and maintain overall bond rating	Total funding secured from the American Recovery & Reinvestment Act (in \$ millions)	N/A	N/A	N/A	\$5	TBD	<ul style="list-style-type: none"> • Pursue additional funding opportunities from the American Recovery & Reinvestment Act • Implement the 2010 State Legislative Agenda • Continue to pursue Federal and State funding earmarks.
	Funding received other than transportation, affordable housing, infrastructure, and beaches (in \$ millions)	\$2	\$0.05	\$1.34	\$0.75	\$0.25	
	Number of Legislative and Staff contacts	13	40	70	50	85	
Maintain City's infrastructure	Federal STAG (Stormwater) Infrastructure Earmarks awarded (in \$ millions)	0	0	0	\$0.25	\$0.25	<ul style="list-style-type: none"> • Pursue Federal Infrastructure appropriations
Stabilize residential condominiums	Under Development	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> • CW: Ensure solicitation of stimulus or federal dollars to stabilize housing

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase access to workforce or affordable housing	Federal Department of HUD earmarks awarded (in \$ millions)	N/A	N/A	\$0.52	\$0.5	\$0.5	<ul style="list-style-type: none"> Pursue Federal HUD appropriations for the City Center housing initiative
	Neighborhood Stabilization funding awarded (in \$ millions)	N/A	N/A	N/A	\$1.5	\$5	
Preserve our beaches	\$ millions of Federal and State Beach renourishment Funding	\$7.3	\$5.5	\$1	\$1	\$1.5	<ul style="list-style-type: none"> CW: Continue federal lobbying to secure funding and sources of sand Pursue federal beach renourishment funding
Protect historic building stock	# of properties contacted about historic property incentives	No Data	No Data	475	450	450	<ul style="list-style-type: none"> Promote Miami-Dade County's historic property tax abatement
Enhance external and internal communication from and within the City	# of Business Academy sessions	N/A	N/A	N/A	N/A	3	<ul style="list-style-type: none"> CW: Develop and implement a Business Academy Continue to increase the number of presentations given to the potential investors, business and civic organizations Work with existing businesses to address their retention issues Identify successful businesses that are for sale due to relocation, retirement, or other factors, and evaluate opportunities for transition to new entrepreneurs or unemployed Partner with the North Beach commercial real estate industry and other interests to create a commercial site directory Develop an early warning system to identify at risk businesses
	# of business guides distributed	No Data	No Data	55	60	75	
	# of economic overview presentations conducted	No Data	No Data	5	12	12	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance learning opportunities for Youth	Federal Department of Justice Earmarks for the After School program (in \$ millions)	N/A	N/A	\$0.68	\$.5	\$.5	<ul style="list-style-type: none"> Pursue additional Federal Justice appropriation for After School program
	Federal Department of Labor Earmarks for Entrepreneurship & Mentoring	N/A	N/A	N/A	N/A	N/A	

Base year is FY 2004/05 except where noted * is FY 2005/06

TBD: To Be Determined

N/A: Not Applicable

Financial Summary & Budget Highlights

Please refer to the Office of Real Estate, Housing & Community Development.

OFFICE OF REAL ESTATE, HOUSING AND COMMUNITY DEVELOPMENT

Department Mission/Purpose Statement

“We are dedicated to providing homeless outreach and advocacy, and managing contracts to maximize homeless placement services; maximizing the efficient use of City properties, implementing the objectives of the Redevelopment Plan, and administering various funding sources and manages contracts for development of affordable housing projects, rehabilitation projects, and public service programs.”

Department Description

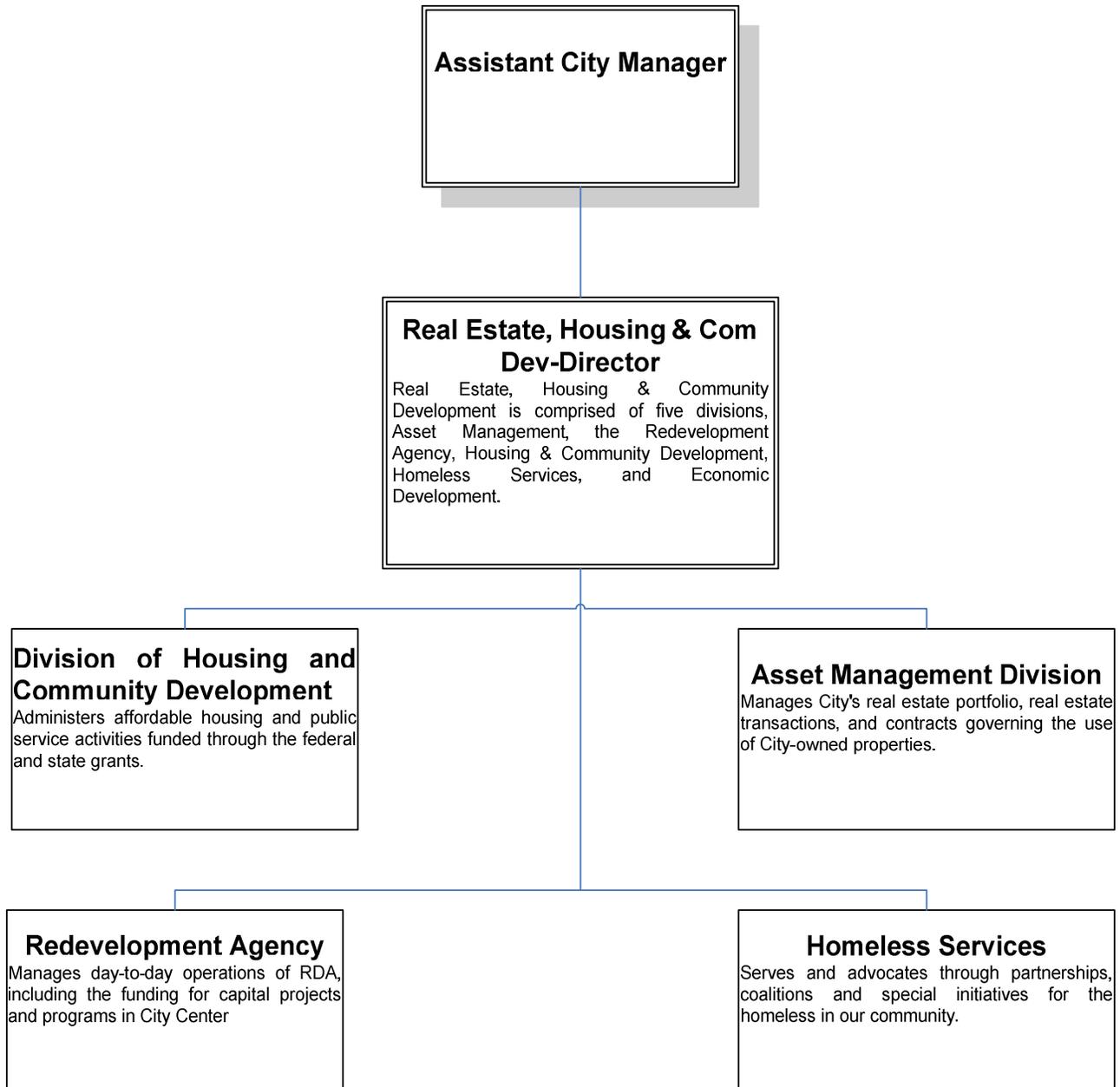
The **Office of Real Estate, Housing & Community Development (REHCD)** is divided into five divisions, Asset Management, Redevelopment, Housing & Community Development, Homeless Services, and Economic Development & Intergovernmental Affairs. A detailed description of functions is provided in the functional Table of Organization on the following pages. In FY 2008/09, the Neighborhood Services Department and the Economic Development Department were reorganized in order to unify similar functions such as contracts management (Asset, Redevelopment and Housing), to better administer funding resources for public service programs and economic initiatives (Community Development, Homeless Services, and Economic Development/Intergovernmental issues), and to facilitate a sharing of professional and administrative resources.

The **Asset Management Division** which manages the City’s real estate portfolio, real estate transactions and contracts governing the use of City-owned properties and the **Redevelopment Agency (RDA)** which primarily administers the implementation and funding of capital improvements throughout the City Center Redevelopment Area, were merged with the **Housing & Community Development Division**, which administers various funding sources and manages contracts for development of affordable housing projects, rehabilitation projects, and public service programs. The **Homeless Services Division** provides homeless outreach and advocacy, and manages contracts to provide placement services.

Homelessness :							
Fiscal Year	2003	2004	2005	2006	2007	2008	% Change since 2003
Number of Homeless Contacts	1,900	4,495	5,521	8,292	17,949	21,199	1016%
Number of Homeless Placements	360	568	529	855	7,652	932	159%
Permanent and Transitional Housing Placements	15	73	34	113	54	47	213%

Miami Beach Clients Served						
Fiscal Year	2004	2005	2006	2007**	2008	% change since 2004
Homeless Services (emergency shelter, rent vouchers, referral services)	3,135	1,532	246	2,622	2,478	-21%
AIDS/HIV Services (meals, referral services, counseling, housing operating)	1,445	626	246	77	268	-81%
Youth Services (childcare, tutoring, after school care, job training)	725	706	515	1,406	535	-26%
Referral Services (employment, immigration, tenant assistance)	1,562	1,400	4,000	4,408	4,598	194%
Job Training/Creation (training for job retention, employment and training developmentally disabled)	86	43*		61	16	-81%
Elderly Services (home delivered meals, meals served at congregate sites, adult day care, counseling, referral services)	399	510	465	258	14,499	3534%
Health Services (general and specialized health care services)	5,768	22,956	13,100	21,222	5,000	-13%
Housing (rehabilitation, first time homebuyer assistance, counseling)	116	275	159	106	316	172%
Total individuals or families served	13,236	28,048	18,692	30,160	22,710	109%

**2007 Homeless Services increase due to using HMIS (Homeless Management Information System) to collect all referral/service information (each client may receive more than one service) Health Services shows an increase in clients served because current services are initial health screenings instead of advanced diagnostic which is a lower unit cost. Youth Services show a greater focus on aftercare programming rather than comprehensive holistic programming therefore resulting in increase service numbers. Elder services show a decrease in clients due to increase cost of services.



Significant Prior Accomplishments

Asset Management Division

- Coordinated collaboration between the Capitol Improvement Program during the renovation of South Pointe Park with the affected properties occupied by Tenants Smith & Wollensky and Miami Beach Marina;
- Monitored continuously the Management and Operation agreements for the Street Markets on Lincoln Road, Espanola Way, and Normandy Isle while coordinating with the Departments of Public Works and Code Compliance to accommodate the expansion of Sidewalk Cafés, Street Vendor/Artist Performance locations, as well as bicycle rack placements;
- Managed in excess of 50 contractual agreements for the lease, concession, or management and operation of City-owned properties;
- Negotiated, executed and manage; lease, letter, and management and operation agreements for the following:
 - Carl Fisher Clubhouse with SoBe Music Institute
 - The Permit Doctor
 - ROMA Waxing
 - Dr. Clara Gershman, General Practice
 - Colony Theater
 - Miami City Ballet
 - UNIDAD
 - Jewish Community Center
 - Jewish Community Center; Senior Rides
 - Jewish Community Center, Senior Meals
 - Little Havana Activities & Nutrition Center
 - Boys & Girls Club
 - Miami Dade County Action Agency
 - Smith & Wollensky
 - Log Cabin

- Moon Thai Restaurant
- SunTrust ATM in City Hall Lobby
- Cadiac, Inc. in The Anchor Shops
- The successful negotiations for the Espanola Way Markets.
- Permitted, managed and monitored over 50 beachfront concession permits available to upland owners and represented the Concessionaires on an Inter Agency Beach Cleanliness Taskforce;
- Facilitated relocation of the Miami Design Preservation League from the 10th Street Auditorium during construction/improvements of City-owned properties.
- Facilitated relocation of the Miami Dade County Clerk of Courts from Historic City Hall (1130 Washington Ave.) to the Old South Shore building (225 Washington Ave.) during construction/improvements of City-owned properties
- Successfully negotiated, prepared and executed two (2) amendments for the Jewish Community Center (Pinetree Facility) and one (1) amendment for the Boucher Brothers Lease/Concession Agreement.

Redevelopment Agency (RDA)

- Continued implementation and funding of Community Policing program in City Center, including complimentary program enhancements involving Sanitation, Code Enforcement, Graffiti Eradication and Private Security Patrols;
- Coordinated with CIP, Planning, Public Works and other Departments to finalize plans and bid documents in connection with City Center Right-of-Way Improvements and Collins Park Improvements, and broke ground on the 650-space multi-purpose parking facility behind City Hall;
- Successfully negotiated Addendum to the Development Agreement between the City and the New World Symphony, providing for the terms and conditions for construction of a 608-space garage park and surrounding/supporting street and infrastructure improvements; as well as facilitated permitting and commencement of construction on the NWS' Project;
- Partnered with Miami Beach Community Development Corporation to acquire three (3) historic buildings in the City Center RDA, for purpose of leveraging affordable housing opportunities;
- Continue to monitor capital funding requirements in connection with 1111 Lincoln Road Project's improvements to Lincoln Road between Michigan Ave and Alton Road as well as public infrastructure improvements, park improvements and development of a parking garage in connection with the New World Symphony project;
- Worked with MBCDC and Property Management to successfully coordinate removal and replacement of old retail space and elevator lobby windows with impact glass.

Housing & Community Development Division

- Provided 28 Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) funding agreements for 16 public service programs and 12 housing and capital improvement projects serving residents of Miami Beach. Public service programs included home-delivered meals for the elderly, youth services, health services, and homeless prevention.
- Provided HOME Investment Partnership (HOME) funding for the Housing Authority of the City of Miami Beach's affordable housing project located at 321 Michigan Avenue that will provide 30 units of rental housing to income eligible persons
- Provided HOME funding for Miami Beach Community Development Corporation's Villa Maria Apartment building located at 2800 Collins Avenue that will preserve 34 units of affordable housing for income eligible seniors;
- Provided funding for UNIDAD of Miami Beach's Miami Beach Senior Center at 7251 Collins Avenue which will eventually provide comprehensive services for Miami Beach seniors.
- Provided SHIP funding for 10 first-time homebuyers, 5 owner-occupied rehabilitation projects, and housing counseling services for 60 households.
- Accomplished the successful application and execution of four (4) Economic Stimulus packages of the American Recovery and Reinvestment Act of 2009 totaling in an excess amount of \$19.5 million dollars.

Homeless Services Division

- 2,382 homeless clients served
- 21,199 homeless contacts/engagements completed
- 932 shelter placements made
- 47 people transitioned from homelessness to permanent housing
- 155 relocations/family reunifications of homeless persons completed
- 2,529 agency referrals made
- 2,810 Miami-Dade Transit Agency tokens distributed
- 81 community and business outreach contacts made

Performance Plan Highlights

Housing & Community Development

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase visibility of police	# of reports measuring program effectiveness of RDA Community Policing Program.	0	1	1	1	1	<ul style="list-style-type: none"> Continue to work with Police and Sanitation to refine reporting criteria and timeliness for delivery of reports.
Increase access to workforce or affordable housing	KPI: % rating availability of workforce housing as acceptable or the right amount	38%	N/A	N/A	80%	N/A	<ul style="list-style-type: none"> CW: Continue to maximize retention of existing housing stock, especially among the elderly CW: Pursue grants that promote access to affordable housing CW: Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with work place destinations CW: Develop marketing plan for Miami Beach
	KPI: # of units within the City meeting the city's affordable housing criteria	No Data	No Data	No Data	275	275	
	# of rehabilitation of owner-occupied units	6	10	3	8	5	<ul style="list-style-type: none"> Advertise/Provide media information regarding major accomplishments related to affordable housing
	# of rental units	16	27	3,286	28	34	
	# of SHIP/NOFA programs	1	3	0	1	1	
	# of screened applicants and reports to HUD field office for HOME/NOFA program	0	3	1	2	2	<ul style="list-style-type: none"> Continue to conduct two (2) Fair Housing workshops to screen applicants. In addition must monitor agencies and construction projects as well as Community Housing Development Organization (CHDO) performance to report to the US Department Of Housing And Urban Development (HUD).

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase access to workforce or affordable housing (Cont'd)	# of counseled first-time homebuyers participating in the Homebuyers Assistance Program	12	78	60	60	60	<ul style="list-style-type: none"> Continue housing counseling to first-time homebuyers participating in the scattered sites homebuyer's assistance program with HOME & CDBG funding. Continue counseling for American Dream program. New initiative by federal government to increase first-time homeownership. MBCDC will continue to increase first-time homeownership counseling and will continue counseling after the property is purchased.
	# of first-time buyers	1	9	12	8	10	<ul style="list-style-type: none"> Continue to provide down payment assistance to low-income homebuyers and rehabilitation of units.
Improve parking availability	# of new parcels purchased	No Data	No Data	No Data	No Data	1	<ul style="list-style-type: none"> Continue to pursue acquisition of land where possible for additional parking
Preserve our beaches	Average # of beach concessionaires monitored per week	N/A	N/A	N/A	12	12	<ul style="list-style-type: none"> Monitor Beachfront Concessionaires permitted through a field monitoring schedule
Improve process through information technology	% of contracts recorded and maintained in contract module	No Data	No Data	95%	100%	100%	<ul style="list-style-type: none"> Summarize and track contract development

Homeless Services

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Reduce the number of homeless	KPI: % rating the City's ability to address homelessness as excellent or good						<ul style="list-style-type: none"> CW: Revisit available legal strategies CW: Continue education and outreach to inform the public of recent accomplishments CW: Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore)
	Residents	31%	32%	N/A	80%	N/A	
	Businesses	25%	28%	N/A	80%	N/A	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Reduce the number of homeless (Cont'd)	KPI: # of homeless in the City	239	173	98	N/A	N/A	<ul style="list-style-type: none"> • CW: Continue to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) • CW: Continue to pursue methods to address mental health issues among the homeless and the chronically homeless • CW: Provide follow-up information to businesses and residents that have homeless-related complaints
	# of businesses and resident groups receiving presentations on homeless services and related legal issues	0	82	78	20	24	<ul style="list-style-type: none"> • Continue with Project Home Shore campaign targeting members of the faith community with information and resources to empower them as outreach resources to the homeless and secure non-governmental resources for homeless services.
	# of homeless contacts made	5,750	18,966	21,199	6,000	7,992	<ul style="list-style-type: none"> • Continue reaching out to businesses and resident groups to provide information on homeless services and efforts by the City • Continue working with Police Dept as available beds will increase service capacity (many shelter beds will be vacated as a result of housing projects coming online). • Continue with coordinated outreach with Citrus Health targeting chronic homeless with mental health issues to enable more contacts using only one staff member. • Continue with independent, proactive outreach. • Continue collaborative task force with Police and Sanitation.
	# of shelter placements made	524	826	932	540	540	<ul style="list-style-type: none"> • Purchase 2 treatment beds from Citrus Health.
	# of relocations completed	225	208	155	192	100	

Base year is FY 2004/05 except where noted * is FY 2005/06

TBD: To Be Determined

N/A: Not Applicable

Department Financial Summary

GENERAL FUND Revenue Area	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Economic Dev	\$ 3,061,167	\$ 3,057,590	\$ 2,795,165	\$ 3,110,385	\$ 3,246,859
Resort Tax	0	0	579,242	579,242	526,379
Total GF Revenue	\$ 3,061,167	\$ 3,057,590	\$ 3,374,407	\$ 3,689,627	\$ 3,773,238

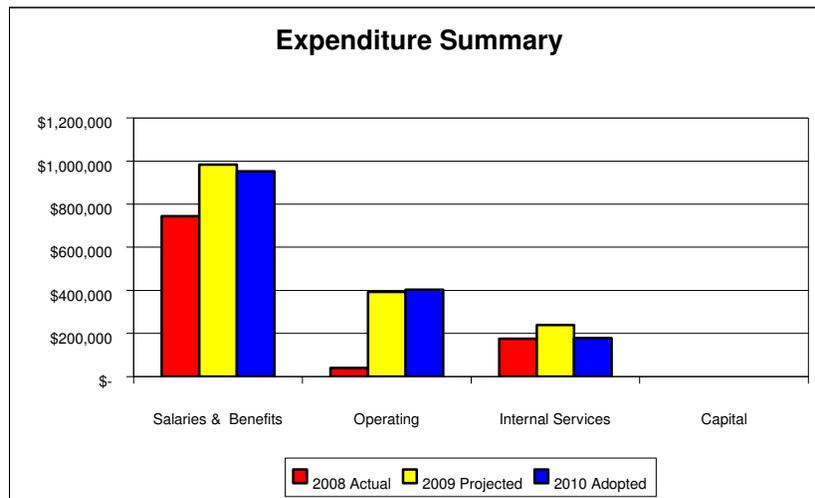
Expenditure by Division

Economic Development	\$ 978,739	\$ 959,962	\$ 901,374	\$ 897,374	\$ 860,446
Homeless Services	0	0	718,268	716,268	673,763
Total GF Expenditures	\$ 978,739	\$ 959,962	\$ 1,619,642	\$ 1,613,642	\$ 1,534,209

Expenditure Area

Salaries & Benefits	\$ 747,022	\$ 743,925	\$ 938,064	\$ 983,395	\$ 952,558
Operating	41,143	40,340	409,077	391,778	403,146
Internal Services	188,662	175,697	272,501	238,469	178,505
Capital	1,912	0	0	0	0
Total GF Expenditures	\$ 978,739	\$ 959,962	\$ 1,619,642	\$ 1,613,642	\$ 1,534,209

GF Budgeted Positions **7.00 + 0 PT** **6.00 + 0 PT** **6.40 + 0 PT** **5.90 + 0 PT**



OTHER FUNDS	2007	2008	2009	2009	2010
<u>Revenue Area</u>	Actual	Actual	Budget	Projected	Adopted
CDBG	\$ 1,798,807	\$ 1,790,228	\$ 1,722,590	\$ 1,722,590	\$ 1,753,025
HOME	1,167,624	1,159,144	1,127,934	1,127,934	1,263,276
SHIP	549,417	525,506	525,506	525,506	43,691
Total Other Funds	\$ 3,515,848	\$ 3,474,878	\$ 3,376,030	\$ 3,376,030	\$ 3,059,992
<u>Expenditure Area</u>					
Administration	\$ 668,547	\$ 527,761	\$ 509,861	\$ 509,861	\$ 478,111
Programming	2,847,301	2,947,117	2,866,169	2,866,169	2,581,881
Total Other Funds Exp	\$ 3,515,848	\$ 3,474,878	\$ 3,376,030	\$ 3,376,030	\$ 3,059,992
Budgeted Positions	7.60 + 0 PT	5.00 + 0 PT	6.60 + 0 PT		6.60 + 0 PT
Total Budgeted Positions	14.60 + 0 PT	11.00 + 0 PT	13.00 + 0 PT		12.50 + 0 PT

ECONOMIC DEVELOPMENT

<u>Revenue Area</u>	2007	2008	2009	2009	2010
	Actual	Actual	Budget	Projected	Adopted
Air Rights Lease	\$ 40,625	\$ 50,781	\$ 40,625	\$ 40,625	\$ 40,625
South Pointe Restaurant	554,017	378,622	380,000	380,000	300,000
Pier Park Restaurant	790,256	731,076	675,000	675,000	680,000
Colony Café	0	0	0	0	204,000
Beachfront Concessions	450,565	495,208	445,000	540,000	545,000
Historic City Hall	5,340	376	0	5,000	37,474
Meridian Building	282,821	319,311	231,000	260,000	260,000
Park One Develop. Agrmt	44,907	54,756	87,040	85,960	85,960
Lincoln Pl. Develop. Agrmt	97,224	85,000	187,500	125,000	125,000
The Lincoln Develop. Agrmt	194,552	90,000	204,000	267,000	267,000
Brother's Vending	26,400	35,600	39,000	28,800	28,800
Ballet Valet Ramp	20,071	24,148	21,000	23,000	23,000
Miami Beach Marina	395,736	487,915	285,000	480,000	450,000
Miscellaneous Rentals	158,653	304,797	200,000	200,000	200,000
Total	\$ 3,061,167	\$ 3,057,590	\$ 2,795,165	\$ 3,110,385	\$ 3,246,859
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 747,022	\$ 743,925	\$ 707,599	\$ 725,171	\$ 692,098
Operating Expenses	41,143	40,340	29,704	32,305	29,190
Internal Services	188,662	175,697	164,071	139,898	139,158
Capital	1,912	0	0	0	0
Total	\$ 978,739	\$ 959,962	\$ 901,374	\$ 897,374	\$ 860,446
Budgeted Positions	7.00 + 0 PT	6.00 + 0 PT	6.40 + 0 PT		5.90 + 0 PT

HOMELESS SERVICES

<u>GENERAL FUND Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Resort Tax	\$ 0	\$ 0	\$ 579,242	\$ 579,242	\$ 526,379
Total General Fund	\$ 0	\$ 0	\$ 579,242	\$ 579,242	\$ 526,379
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 0	\$ 0	\$ 230,465	\$ 258,224	\$ 260,460
Operating	0	0	379,373	359,473	373,956
Internal Services	0	0	108,430	98,571	39,347
Capital	0	0	0	0	0
Total General Fund	\$ 0	\$ 0	\$ 718,268	\$ 716,268	\$ 673,763
GF Budgeted Positions	0	0	**1		**1

Note: Homeless Services was part of Community Services FY 2008/09 when it became part of Real Estate, Housing & Community Development.

**One position is funded by the General Fund and the temporary positions are funded from Resort Tax.

HOUSING & COMMUNITY DEVELOPMENT

<u>OTHER FUNDS Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
CDBG Allocation	\$ 1,798,807	\$ 1,790,228	\$ 1,722,590	\$ 1,722,590	\$ 1,753,025
HOME Allocation	1,167,624	1,159,144	1,127,934	1,127,934	1,263,276
SHIP Allocation	549,417	525,506	525,506	525,506	43,691
Total Other Funds	\$ 3,515,848	\$ 3,474,878	\$ 3,376,030	\$ 3,376,030	\$ 3,059,992
<u>Expenditure Area</u>					
Administration					
CDBG	\$ 496,843	\$ 358,046	\$ 344,518	\$ 344,518	\$ 347,415
HOME	116,762	115,914	112,793	112,793	126,327
SHIP	54,942	53,801	52,550	52,550	4,369
Total Administration	\$ 668,547	\$ 527,761	\$ 509,861	\$ 509,861	\$ 478,111
Programming					
CDBG	\$ 1,301,964	\$ 1,432,182	\$ 1,378,072	\$ 1,378,072	\$ 1,405,610
HOME	1,050,862	1,043,230	1,015,141	1,015,141	1,136,949
SHIP	494,475	471,705	472,956	472,956	39,322
Total Programming	\$ 2,847,301	\$ 2,947,117	\$ 2,866,169	\$ 2,866,169	\$ 2,581,881
Total Other Funds Exp	\$ 3,515,848	\$ 3,474,878	\$ 3,376,030	\$ 3,376,030	\$ 3,059,992
Budgeted Positions					
CDBG	5.00	5.00	4.90		4.90
HOME	1.40	1.45	1.35		1.35
SHIP	0.60	0.80	0.75		0.75
Total Positions	7.00	7.25	7.00		7.00

Budget Highlights

Economic Development

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - The Asset Manager position was eliminated resulting in a savings of \$85,263.
- A full-time Field Monitor position previously funded 100% by Tourism & Cultural Development will be split funded, \$30,825 between Real Estate Housing and Community Development Tourism and Cultural Development.
- This budget reflects a net increase of \$31,510 from last year in City contributions to the General Employees Pension Plan which includes an additional 2% employee contribution.

Housing & Community Development

- This budget reflects awarded federal and state allocations as follows:
 - Federal – U.S. Department of Housing and Urban Development (HUD) - Community Development Block Grant (CDBG) entitlement allocation of \$1,753,025, directly and indirectly through its subrecipients provides services such as: child care, meals for the elderly, youth services, special needs programs, historic preservation and rehabilitation, street improvements, and other capital improvements.
 - Federal - U.S. Department of Housing and Urban Development (HUD) - HOME Investment Partnerships (HOME) entitlement allocation of \$1,263,276 from prior year, to provide affordable rental and homeownership opportunities. HOME Program initiatives include acquisition and rehabilitation of rental and/or homeownership opportunities.
 - State - State Housing Initiatives Partnership (SHIP) Program funding allocation of \$43,691, provides rehabilitation of housing units for homeownership opportunities.

Departmental Budget History

FY 2008/09

Economic Development

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Reduced advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC) for a savings of \$2,500.

- Eliminated an Administrative Secretary position whose duties will be transferred to remaining clerical staff generating a savings of \$68,472.
- The Redevelopment Agency and Asset Management Division of the department are in the process of being re-organized as part of the Office of Real Estate, Housing & Community Development.

Neighborhood Services

- The department is in the process of being re-organized as follows: the Administration Division will be eliminated; the Code Compliance Division and the Community Resource Management Division will be combined into the Code Compliance Division; the Community Services Division will be a separate division reporting directly to the Assistant City Manager, and Homeless Services and Housing & Community Development will become part of the new Office of Real Estate, Housing and Community Development which will also include Economic Development and Asset Management.
- The budget of the Community Services Division includes the use of an existing vacant case worker position to enhance outreach to elderly residents, including “shut-ins”; increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs; maximize utilization of existing facilities for elderly programs when not in use with programming for children; and prioritize senior services for community assistance grants along with services for children. This is consistent with the addition of a new Key Intended Outcome (KIO) to the City’s Strategic Plan to “Improve the lives of elderly residents in the City”.
- As part of the City’s effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - The Neighborhood Services Department Director position was replaced with a Code Compliance Director position generating a savings of \$73,834.
 - A Code Administrative Manager position was eliminated resulting in a savings of \$77,320. The function of Administrative Manager will be absorbed by the Business Liaison position.
 - Three full-time Code Officer positions were converted to part-time to handle all the special details, animal ordinance, flyers/handbills, vendors, graffiti and any other special details requested throughout the year, generating a savings of \$62,580.

FY 2007/08

Economic Development

- As part of the City’s effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - A Field Monitor position was eliminated resulting in a savings of \$51,027. The duties performed by the Field Monitor will be assumed by the Tourism & Cultural Development Department.
 - Reduction in operating line items resulted in additional savings of \$8,650.

- It is anticipated that Historic City Hall will be under construction during FY 2007/08. Therefore, no budgeted revenue is included.

Administration

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - The Special Projects Coordinator position was eliminated resulting in a savings of \$74,942.
 - The Neighborhood Services director's salary is now funded 25% by HUD's Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME), and State Housing Initiatives Program (SHIP) funds resulting in a savings of \$36,787 to the General Fund.
 - Funding for the Resident Guide was eliminated (\$17,000).

Community Resources and Outreach

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - As part of the budget re-alignments, the Answer Center has been eliminated resulting in savings of \$86,812. Funding was provided for two months to ensure a smooth transition of personnel and responsibilities.
 - The Business Liaison/Community Resource Coordinator position was eliminated (\$71,120).

Code Compliance

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - The Code Division Director's position was eliminated (\$77,193). The Neighborhood Services Department Director will also act as the Code Division Director.
 - The Ombudsman position added in FY 2006/07 has been eliminated (\$66,060).
 - Two Code Compliance Officers are now funded by Community Development Block Grant (CDBG) funds, resulting in a savings of \$90,266 to the General Fund.
 - The Graffiti Eradication Program was eliminated (\$50,000).

Housing & Community Development

- Federal – U.S. Department of Housing and Urban Development (HUD) - Community Development Block Grant (CDBG) entitlement allocation of \$1,432,182, directly and indirectly through its subrecipients provides services such as: child care, meals for the elderly, youth services, special needs programs, historic preservation and rehabilitation, street improvements, and other capital improvements.
- Federal - U.S. Department of Housing and Urban Development (HUD) - HOME Investment Partnerships (HOME) entitlement allocation of \$1,043,230 from prior year, to provide affordable rental and homeownership opportunities. HOME Program initiatives include acquisition and rehabilitation of rental and/or homeownership opportunities.

- State - State Housing Initiatives Partnership (SHIP) Program funding allocation of \$471,705, provides rehabilitation of housing units for homeownership opportunities.

FY 2006/07

Economic Development

- It is anticipated that Historic City Hall will be under construction during FY 2006/07. Therefore, no budgeted revenue is included.
- This budget provides funding for merit, COLA, pension and health insurance increases for a staff of seven (7) professionals, included in the \$707,119 for Salaries & Benefits, shown above. This division's initiatives help to promote the economic vitality of Miami Beach, as well as the optimal utilization of City properties.

Administration

- Partnerships Program (HOME). As a result of cuts to the FY 2006/07 HUD allocations, the portion of salary and benefits charged to those programs will now be funded by the General Fund (\$35,345).

Community Services

- Funding of \$36,500 is included in this budget for two treatment beds from Citrus Health. The daily rate of \$50 per bed for 365 days includes intensive case management. This will be accomplished through a voucher program that will require payment only when beds are actually occupied, and may allow us to use more than two beds at time if the need should arise.
- The enhanced Resort Tax contribution for homeless prevention was increased to \$503,361 from 429,341.
- The Miami-Dade County Homeless Trust allocation of \$63,993 funds one homeless outreach team.

Answer Center & Community Outreach

- Revenues of \$60,000 will be achieved through the sale of passports.

Code Compliance

- A Code Ombudsman (\$83,969) administrative position was added to assist the division director in preparing cases for the Special Master, ensuring that Special Master cases are processed in timely manner, and liens and fines are processed and collected. The Ombudsman will also provide quality assurance on case files, inspections and overall enforcement activities, as well as assist in the day-to-day management and operation of the division

- As a result of cuts to the FY 2006/07 HUD CDBG allocation, the salary of two Code Compliance Offices previously funded by CDBG will now be transferred to the General Fund (\$105,347).

Housing & Community Development

- Federal – U.S. Department of Housing and Urban Development (HUD) - Community Development Block Grant (CDBG) entitlement allocation of \$1,798,807, a decrease of \$204,117 from prior year, directly and indirectly through its subrecipients provides services such as: child care, meals for the elderly, youth services, special needs programs, historic preservation and rehabilitation, street improvements, and other capital improvements.
- Federal - U.S. Department of Housing and Urban Development (HUD) - HOME Investment Partnerships (HOME) entitlement allocation of \$1,167,624, a decrease of \$70,744 from prior year, to provide affordable rental and homeownership opportunities. HOME Program initiatives include acquisition and rehabilitation of rental and/or homeownership opportunities.
- State - State Housing Initiatives Partnership (SHIP) Program funding allocation of \$549,417, and increase of \$28,549 from prior year, to provide rehabilitation of housing units for homeownership opportunities.

FY 2005/06

Economic Development

- This budget includes the transfer of an Office Associate V position to Neighborhood Services.

Community Services

- An Employment Specialist position (\$54,453) was transferred from the Log Cabin Training Center to work with the City's homeless coordination efforts. The Employment Specialist will help expedite the time in which clients find employment thereby ensuring a quicker transition through the Continuum of Care and ultimately to permanent housing.
- Funding (\$25,000) has been provided for an outreach and education program in order to provide outreach and education on the city's homeless plan to our residents and businesses. A resource guide and practical, pragmatic strategies will be provided.
- The enhanced Resort Tax contribution for homeless prevention/rental was increased to \$429,341 from \$376,238.
- The Miami-Dade County Homeless Trust allocation of \$63,993 funds one homeless outreach team.

Log Cabin Training Center

- No funding is included in the budget for the Log Cabin Training Center, as the City has dissolved its role as a Medwaiver services provider. The Sunrise Group has assumed the

management and operations for all existing programs: Adult Day Training, Supported Employment and Supported Independent Living.

Answer Center & Community Outreach

- An existing business outreach position was transferred from the Economic Development Department to Community Outreach in order to consolidate our outreach functions.

Code Compliance

- An Administrative Manager position was created mid-year funded from salary savings. The Administrative Manager will be responsible for the development, instruction, research, planning, implementation, monitoring of varied training programs. This position will also be responsible for budget review, assistance and preparation and the accountability of expenses.
- Three additional Code Compliance Officers (\$175,656) have been added to the budget in order to provide expanded hours of service.
- Funding has been provided (\$20,000) to clean-up vacant lots and structures, if not done by property owners after proper notice. Liens will be placed on the properties to offset the cost of the clean-up.
- Additional funding (\$50,000) is provided for expansion of the graffiti remediation program citywide, in addition to the funding provided through Community Policing.
- Funding (\$3,000) has been provided for the removal of wildlife/animals that are a nuisance and a safety hazard. In addition, funding previously provided in the citywide accounts (\$5,000) for spay and neutering of cats and dogs, has been transferred to Code Compliance.
- An additional \$100,000 will be funded from the Information Technology Fund for software to enhance tracking of employee productivity, caseload by zone, and caseload turn-around time.

Housing & Community Development

- Federal - Community Development Block Grant (CDBG) entitlement allocation of \$2,002,924 from the U.S. Department of Housing and Urban Development (HUD), directly and indirectly through its subrecipients provides services such as: child care, meals for the elderly, youth services, special needs programs, historic preservation and rehabilitation, street improvements, and other capital improvements.
- Federal - HOME Investment Partnerships (HOME) entitlement allocation of \$1,238,368 from the U.S. Department of Housing and Urban Development (HUD), to provide affordable rental and homeownership opportunities. HOME Program initiatives include acquisition and rehabilitation of rental and/or homeownership opportunities.
- State - State Housing Initiatives Partnership (SHIP) Program funding allocation of \$520,868 from the State of Florida to provide rehabilitation of housing units for homeownership opportunities.

BUILDING

Department Mission/Purpose Statement

“We are dedicated to serving the public by the efficient and effective supervision of construction activities to safeguard the public health, safety and general welfare of the City’s residents and visitors by assuring compliance with the Florida Building Code.”

Department Description

The City of Miami Beach Building Department was established in 1925 had its own Building Code until the 1950’s when the City adopted the South Florida Building Code.

The State of Florida first mandated statewide building codes during the 1970s, at the beginning of the modern construction boom. The first law required all municipalities and counties to adopt and enforce one of the four state-recognized model codes known as the “state minimum building codes.” During the early 1990s a series of natural disasters, together with the increasing complexity of building construction regulation in vastly changed markets, led to a comprehensive review of the State Building Code system. The study revealed that building code adoption and enforcement was inconsistent throughout the State and those local codes thought to be the strongest proved inadequate, when tested by major hurricane events. The consequences of the building codes systems failures were devastation to lives and economies and a statewide property insurance crisis. The response was a reform of the State building construction regulatory system that placed emphasis on uniformity and accountability.

The 1998 Florida Legislature amended Chapter 553, Florida Statutes, “Building Construction Standards”, to create a single State-wide building code that is enforced by all local governments. As of March 1, 2002, the *Florida Building Code* supersedes all local building codes, and it is developed and maintained by the Florida Building Commission. The Florida Building Code is updated every three years and may be amended annually to incorporate interpretations and clarifications.

The main goal of the Miami Beach Building Department is to safeguard the public health, safety and general welfare of the City’s residents and visitors by ensuring compliance with the Florida Building Code.

The following tables reflect the level of Building Department Activity for the last eight years.

Building Department Measurements										
Fiscal Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	% Change since 2000
Building and Trade Permits	16,033	16,193	15,989	20,128	19,093	13,685	13,460	13,939	11,060	-31%
Building and Trade Plans Review	19,720	19,917	32,006	33,072	33,586	37,707	32,656	42,374	39,754	102%
Inspections for Trade/ Building Permits	41,976	60,289	81,964	85,617	77,423	55,409	52,296	61,023	60,188	43%
Inspections for Business License Applications	2,446	1,879	1,611	1,641	1,722	1,871	1,504	1,815	N/A	
Notices of Violations	943	596	875	998	1,558	1,164	1,072	1,490	1,080	15%
Issue Certificate of Occupancy & Certificates of Completion	583	604	727	788	726	622	780	761		-100%

All Construction Master Permits 1994-2008				
Fiscal Year	Job Valuations >= 1,000,000		All Jobs Valuation	
	# Permits	Job Valuation	# Permits	Job Valuation
FY 07/08	73	\$ 743,155,363	5,043	\$ 933,829,847
FY 06/07	76	\$ 767,284,085	6,316	\$ 934,159,071
FY 05/06	52	\$ 508,186,131	5,774	\$ 66,838,894
FY 04/05	44	\$ 286,343,376	5,503	\$ 463,254,991
FY 03/04	51	\$ 306,586,677	5,011	\$ 454,884,107
FY 02/03	40	\$ 532,415,480	4,656	\$ 668,645,875
FY 01/02	53	\$ 442,623,102	4,736	\$ 550,162,830
FY 00/01	46	\$ 383,922,451	4,443	\$ 491,849,816
FY 99/00	47	\$ 464,913,575	4,447	\$ 553,999,023
FY 98/99	35	\$ 256,914,789	4,414	\$ 351,403,152
FY 97/98	37	\$ 221,457,172	3,546	\$ 290,823,214
FY 96/97	21	\$ 226,595,735	3,489	\$ 287,975,588
FY 95/96	16	\$ 166,140,000	3,284	\$ 223,128,429
FY 94/95	16	\$ 164,691,000	2,813	\$ 212,497,413
TOTALS	607	\$ 5,471,228,936	63,475	\$ 6,483,452,250

Directors Office
 The Building Director supervises the Administration and Operations Divisions of the Department to ensure the efficient and effective delivery of services, sets departmental goals, objectives, procedural policies and priorities. Serves as Chair of the Building Development Task Force.

Support Services
 The Building Department Support Services Division consists of an Assistant Director of Support Services who supervises the Permit Clerks, Finance, IT technology, Records Management, Call Center, Special Master process, and governmental compliance sections.

Operations
 The Building Department Operations Division consists of an Assistant Director of Operations/Building Official and a Operations Manager who supervise Section Chiefs and Inspectors for the Building, Mechanical, Electrical, Plumbing, Structural, Elevator and Code Compliance Sections. The Operations Division is responsible for the daily operation of the Building, Mechanical, Structural, Electrical, Plumbing, and Elevator field inspections, and Code Compliance Section functions of the department, supervising staff in various professional and non-professional positions. The Buiding Official interprets the Florida Building Code and gives direction to Section Chiefs and Inspectors, resolves numerous individual problems with industry and private citizens, relates cases to the Board of Rules and Appeals and several other boards and government agencies and determines priorities for the efficient utilization of resources required to perform inspections and enforcement in a thorough, competent and professional manner.

Administrative Services
 The Administrative Services manages through policy setting, providing direction to staff, monitoring and evaluating efficiency and effectiveness, and establishing internal controls and coordinates and oversees the budget process and ensures efficient and effective operations of daily financial activities including but not limited to revenue collection, accountability for inventory of fleet, computers, phones and radios, establishing policies and procedures, enforcing the City's Work Rules, departmental billing and mailing functions, and training staff to facilitate operations and enhance internal controls.

Permitting
 Permitting (Permit Counter and Router's Desk): The section receives, reviews and processes applications, and fees and issues building permit after proper approvals have been granted. It also receives, reviews & updates of all information related to contractors licenses, liability insurances and workman compensation insurance. This section supervises the effective intradepartmental routing/assigning of both walk-thru plans and dropped-off construction plans, shop drawings, specifications, engineering documents & calculations to all applicable internal plans-reviewing disciplines that form the City's Development Review Process consisting of the Building Department, Planning Department, Public Works Department and Fire Prevention Department to maximize efficiency of resources utilized & minimize plans review turn-around times.

Inspection Services
 The Inspection Services Section is responsible for implementing quality control measures in the daily activities of the operations section. This section manages project closeout, and the contractual and code requirements of private providers and private contractors. It also serve as an independent ombusman to investigate complaints and issues within the department.

Building Code Compliance
 The Violations Section is responsible for the code enforcement functions of the Department by serving the public by processing expired permits, permit renewals, issuing Stop Work Orders, responding to Customer complaints, and closing violations.

Records Management Section
 The Records Management Section is responsible for receiving, storing, scanning and filing of all building department records including mail, plans, permit applications and all documents generated as a result of the permitting, plan review and inspection process as well as support functions. Also, responds to all public records request for building development information.

Call Center
 The Call Center is responsible for answering all calls received at the Building Department. In addition, this section will update Contractor licensing information in the City's Permit Plus system.

Building Inspections & Plan Review
 Direction and supervision of the Building Section plan review and field inspection functions in order to comply with applicable ordinances and codes, and to protect life and property in the most responsible, cost beneficial manner possible. Interpretation of the Building and Roofing provisions of the City of Miami Beach Ordinances for the purposes of resolving differences of opinion between private parties or implementing policies and procedures for in-house staff.

Structural Section
 Direction and supervision of the Structural Section plan review and field inspection functions in order to comply with applicable ordinances and codes, and to protect life and property in the most responsible, cost beneficial manner possible.

Governmental Compliance Section
 The Governmental Compliance Section is responsible for reviewing projects submitted to the Building Department for compliance with the City of Miami Beach Flood Plain Management Ordinance, the National Flood Insurance Regulations, and implementing the provisions Miami-Dade County 40-year building recertification ordinance. This sections also checks that all approvals have been entered into the Permit Plus system prior to processing Certificate of Occupancy / Completion and Occupant Content paperwork for Building Official's approval.

Plumbing Inspections & Plan Review
 Direction and supervision of the Plumbing Section plan review and field inspection functions in order to comply with applicable ordinances and codes, and to protect life and property in the most responsible, cost beneficial manner possible.

Mechanical Inspections & Plan Review
 Direction and supervision of the Mechanical Section plan review and field inspection functions in order to comply with applicable ordinances and codes, and to protect life and property in the most responsible, cost beneficial manner possible.

Electrical Inspections Inspections & Plan Review
 Direction and supervision of the Electrical Section plan review and field inspection functions in order to comply with applicable ordinances and codes, and to protect life and property in the most responsible, cost beneficial manner possible.

Special Master
 The Special Master Section is responsible for the preparation of cases that go before the Special Master and filing liens as per instructions from the Special Master.

Elevator Inspections & Plan Review
 Direction and supervision of the Elevator Section plan review and field inspection functions in order to comply with applicable ordinances and codes, and to protect life and property in the most responsible, cost beneficial manner possible.

Significant Prior Accomplishments

- The Department maintained a class 7 (on a scale of 1 to 10, with 1 as the highest) in the National Flood Insurance Program's (NFIP) Community Rating System (CRS) for sound Flood Plain Management policies and effective enforcement of the NFIP regulations.
- Over the past year, the Building Department has successfully process through completion many significant construction projects that are key to the City's economic well being, these includes but is not limited to: Fontainebleau, Eden Roc, Mondrian, Canyon Ranch projects.
- Additionally, the Department has completed the following projects:

Watson Rice

- On August 13, 2008, the City entered into a contractual agreement with TCBA Watson Rice to conduct a Building Department Organizational and Operational Review. Over seven months, the consultants have conducted their work and are prepared their report.
- TCBA Watson Rice completed their organizational and operational review and analysis of the Building Department. Their report addresses the four areas: an organizational and operational review and analysis of the Building Department; a review of the Permit Fee and Cost Allocation Plan request for proposal; the identification of outsourcing/privatization opportunities and considerations; and, the identification of "best practices" used by other similar organizations. A list of 25 recommendations was presented to the Finance and Citywide Committee in May 2009.
- The Building Development Task Force Departments, Building, Planning, Fire, and Public Works) have meet with Watson Rice and reviewed all of the recommendations. In general, the Departments agreed with the recommendations and have initiated steps to implement many of them, and in some cases, have fully implemented them. This exercise has yielded well coordinated efforts, and the departments have not waited until the final report is issued to begin addressing the concerns raised by the consultants.
- The Department will be preparing quarterly updates as to the progress on the implementation of the various initiatives until they are all implemented. To date, 15 of the 25 recommendations have been implemented by the Building Department, though many of these recommendations required active permanent monitoring.

Fee Study

- The objective of the fee study is to analyze the City's direct and indirect cost related to the building development process and, based on this, simplify and restructure the fee categories, charges fees based on the level of effort and ensures the integrity of the permitting process and collection of fees.

Phase I- Develop Cost Findings

- During this phase, the Consultant interviewed City's Staff to determine the level of effort involved with each of the processes. Based on these results, they presented to the Finance

and Citywide Committee a recommendation to re-distributed the fees to ensure that all of the Departments involved in the Building Development Process recover the same ratio.

Phase II - Corroborate and Refine Consultants Results

- The City is now working on corroborating the data provided by the Consultant and will verify the following:
 - 1) Fee Categories
 - 2) Permit Quantities
 - 3) Time Estimate
 - 4) Re-validate estimates against available time.

Phase III - Develop Fee Pricing

- The Consultant will assist in creating a fee structure that is simple and closely related to the level of effort performed by the City. We will benchmark these fees against other municipalities to make sure that they are in line with what they charge. In addition, the fee structure will have a self correcting mechanism that will allow for re-adjusting if necessary.
- We expect this fee study to be completed and by October 2009.

IT Initiatives

- The objectives of the Building Department's technology initiatives are to increase operating efficiencies and improve the customer experience through innovative and user friendly technology based solutions. The initiatives include electronic plan review, central record automation, a new website, online forms, online permitting, handheld computers for inspectors, vehicle tracking systems, QMB walk thru plan review queuing system, a new interactive voice response inbound call flow and the most ambitious imitative, the permitting replacement system.
- The electronic plan review system offers design professionals an expedited, environmentally friendly, standardized method of review while adding consistency and accountability of the plan reviewers. The pilot implementation began in September, 2009 and full implementation is scheduled for March, 2010. The City is breaking new ground by collaborating with external agencies, like WASD and DERM, to participate in the electronic plan review system lead by Miami Beach.
- The central record automation implementation began in early 2009. The digitization initiative has significantly reduced the turnaround time for records' requests from days to hours. The reduction in paper will save the City valuable resources and promote a 'green' environment. The initiative makes valuable information more accessible to the community. The target completion date for full record automation is December, 2010.
- The Building Department launched an intuitively designed and highly functional website in January, 2009. Web-enabled features include online payments, the ability for contractors to

pull sub-permits to approved master permits, and the capacity for home owners to pull 'remove and replace' type permits over the internet; these functions are being finalized. The Department is in the testing phase of accepting permit application forms online to continue to reduce over crowdedness in the lobby and expedite the permitting process.

- Building inspectors are equipped with handheld computers that are used to enter real time inspection results; the results are displayed on the Department's website. The implementation eliminates the need for redundant entries, provides the ability to monitor inspection routes and increases accountability. Vehicle tracking systems will be installed in the City inspector's cars to improve daily efficiency and serve as an internal control tool. Two providers are currently being tested in anticipation of an early 2010 implementation.
- The Department successfully launched QMB, the plan review walk- thru queuing system, in August, 2009. The application enables complete transparency for customers walking plans through the review process. This system is utilized by the City of Miami and was highly recommended by our customer and the best system around; QMB increases the community's satisfaction with the Department by expediting the review process and making the experience completely transparent to the customers.
- A revised interactive voice response (IVR) call flow was designed and implemented in August, 2009. The new call flow provides four clear options to our customers addressing their most common questions; it also allows for a live response within 4 seconds of selecting the option to speak with a representative.
- The permitting system replacement, RFP 37-08/09, will include permitting, inspections, code enforcement and the business tax receipt. Approximately one half of City departments utilized the current permitting system. The new system will significantly increase operating efficiencies, provide extensive auditing and security capabilities, contain internal and external automated notification mechanisms to streamline operations and enrich the customers' overall experience with the Building Department.
- The Building technology initiatives are increasing the community's satisfaction with City Government, making the City more user friendly and strategically using resources to improve the City's long term position.

Call Center

- Pursuant to RFP No. 08-08/09 dated January 28, 2009 the City of Miami Beach outsourced inbound call volume received by the Building Department's Automated Call Distribution (ACD) system. Prior to April 22, 2009, customers experienced extremely long hold times, high abandonment rates and often never reached a live person to answer questions or provide customer support. After the call center's April implementation, callers can speak to a friendly, knowledgeable representative within seconds.
- Approximately 50,000 calls are handled annually and the Department maintains at least an 80% customer satisfaction level. The initiative significantly increased the community's satisfaction with government, strives for first call resolution and promotes excellent customer service.

- Under the new system, the average response time is about five seconds and the abandonment call rate is about 2%.
- Other Accomplishments include:
 - Assisted the Office of Budget and Performance Improvement in the completion of the multi-year reconciliation of Building Department Revenues, Expenses and Overhead rates
 - Established an open and routine communication system with the Department's employees
 - Established a call back process upon the completion of the plans review process
 - Opened the communications lines with the permit expeditors
 - Finalized the move of the inspectors to the third floor
 - Implemented Close Circuit Television system in public spaces

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government	KPI: Turnaround time for Plan Review (SF, MF, Commercial and other permit types) (in calendar days)	No Data	No Data	19.6**	35	35	<ul style="list-style-type: none"> • CW: Continue FY07 initiative to track reasons for building and fire rejections-through implementation of electronic plan review system • Provide Technical Training program for Plans Examiners and Inspection staff in their discipline • Improve the dispute resolution process
	KPI: Rejection rates for Inspections	No Data	No Data	25.9**	N/A	N/A	
	KPI: Rejection rates for Plans	No Data	No Data	19.5**	N/A	N/A	
	% of repeat inspections	No Data	No Data	No Data	N/A	N/A	
	% of plans resubmitted over 3 times	No Data	No Data	No Data	N/A	N/A	
	Turnaround time for plan review in the City (in calendar days)						
	Single Family	No Data	No Data	21.2**	25	25	
Multi-Family	No Data	No Data	25.2**	35	35		
Commercial	No Data	No Data	25.8**	35	35		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government (Cont'd)	# of calendar days for drop off plan review – Building Dept(in calendar days)						<ul style="list-style-type: none"> • Replace permitting system • Automation of Central Records • Develop checklists for inspections and plan reviews • Expand on-line permit applications • Complete forms on-line • Implement vehicle tracking system • Produce manual of policies and procedures for Building Department • Set-up quality control and inspection mechanism • Customer service training
	Single Family	No Data	No Data	15.2**	21	21	
	Multi-Family	No Data	No Data	15.7**	21	21	
	Commercial	No Data	No Data	12	21	21	
	% of plans reviewed within turnaround time target by the Building Dept						
	Single Family	No Data	No Data	70.5%**	90%	90%	
	Multi-Family	No Data	No Data	72.9%**	90%	90%	
	Commercial	No Data	No Data	70%**	90%	90%	
	Average time for development review process with drop off plan review from application to approval (in calendar days)						
	Single Family	No Data	No Data	116.7**	N/A	N/A	
	Multi-Family	No Data	No Data	134.3 **	N/A	N/A	
	Commercial	No Data	No Data	85.5 **	N/A	N/A	
In City time as a % of total average time for development review process with drop-off plan review from application to approval							
Single Family	No Data	No Data	68.8%**	N/A	N/A		
Multi-Family	No Data	No Data	39.8%**	N/A	N/A		
Commercial	No Data	No Data	44.3%**	N/A	N/A		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government (Cont'd)	Outside City time as a % of total average time for development review process with drop-off plan review from application to approval						
	Single Family	No Data	No Data	No Data	N/A	N/A	
	Multi-Family	No Data	No Data	No Data	N/A	N/A	
	Commercial	No Data	No Data	No Data	N/A	N/A	
	Ratio of Temporary Certificate of Completion & Certificate of Occupancy (TCC/CO) over Total Certificate of Completion & Certificate of Occupancy (Total CC/CO)	No Data	No Data	No Data	N/A	N/A	
	% rating experience with Building Dept as Excellent or Good						
	Resident	N/A	42%	N/A	80%	N/A	
	Business	N/A	46%	N/A	80%	N/A	
	Average turnaround time for records requests (in calendar days)	No Data	No Data	No Data	5	5	
	# of past due: elevator inspections	201	62	725	0	0	<ul style="list-style-type: none"> Eliminate the number of past due elevator inspections Implement process to reduce number of expired permits
# of expired permits	55,000	27,422	26,836	18,000	22,000		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure safety and appearance of building structures and sites	KPI: Under Development	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> CW: Improve communication and coordination among departments to ensure that abandoned properties are better maintained and safety concerns are reduced or eliminated and to increase response time to neighborhood concerns
Stabilize residential condominiums	TBD	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> CW Explore changes to the 40-year recertification ordinance with Miami-Dade County
Maximize efficient delivery of services	Average waiting time for calls handled by call center (in seconds)	N/A	N/A	N/A	20	20	<ul style="list-style-type: none"> CW Expand call center to cover citywide inquiries
	Abandonment rate (call center)	N/A	N/A	N/A	1%	1%	
Protect historic building stock	KPI: % of buildings 40 years or older complying with recertification	N/A	N/A	N/A	80%	85%	<ul style="list-style-type: none"> Eliminate backlog of recertification notice letter due Eliminate backlog of pending violations notices past due
	# of buildings that should have been notified of requirements for 40 year recertification but were not notified	No Data	No Data	No Data	0	0	
	# of buildings that should have received notice of violation for non compliance with 40 year recertification but did not	No Data	No Data	No Data	0	0	

N/A: Not Applicable

TBD: To Be Determined

Base year is FY2004/05 except where noted * is FY2005/06

** Average of quarter four

Departmental Financial Summary

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Permits-Building	\$ 8,134,498	\$ 8,998,069	\$ 4,000,000	\$ 9,416,315	\$ 4,701,750
Bldg Fees Offset-other Bldg permit related increases	0	0	0	0	(1,546,709)
Permits-Electrical	1,128,859	893,769	850,000	590,000	560,000
Permits-Elevator Inspection	648,434	535,939	460,000	420,000	420,000
Permits-Plumbing	909,441	502,856	750,000	461,795	400,000
Permits-Mechanical	744,489	532,068	400,000	400,000	500,000
Certificate of Occupancy	618,903	391,552	630,000	246,321	250,000
Certificate of Completion	114,773	114,273	85,000	319,157	325,000
Permits-Bldg Recertification	112,840	106,575	60,000	135,000	75,000
Permits-Demolition	178,063	91,049	100,000	115,287	100,000
Permits-Marine	6,859	6,348	6,500	10,000	10,000
Microfilm-Bldg Department	7,408	9,160	15,000	6,000	6,000
Reimbursement-Radon	64,677	38,549	90,000	36,000	40,000
Bldg.Code Violations	183,707	270,790	150,000	250,000	210,000
Bldg.Training Surcharge	260,530	40,211	330,042	462,710	0
Bldg.Other	146,010	61,100	90,000	90,000	90,000
Total	\$ 13,259,491	\$ 12,592,308	\$ 8,016,542	\$ 12,958,585	\$ 6,141,041

Expenditures

Salaries & Benefits	\$ 5,190,830	\$ 5,799,622	\$ 6,773,524	\$ 6,249,912	\$ 6,212,951
Operating Expenses	901,907	811,293	513,658	1,816,232	915,014
Internal Service Charges	1,570,371	1,618,238	1,703,439	1,727,023	1,473,542
Capital	142,076	7,866	0	76,474	0
Total	\$ 7,805,184	\$ 8,237,019	\$ 8,990,621	\$ 9,869,641	\$ 8,601,507
Indirect Costs (15.4%)	\$ 1,201,998	\$ 1,268,501	\$ 1,384,556	\$ 1,519,925	\$ 1,324,632
Total plus Indirect Costs	\$ 9,007,182	\$ 9,505,520	\$ 10,375,177	\$ 11,389,566	\$ 9,926,139

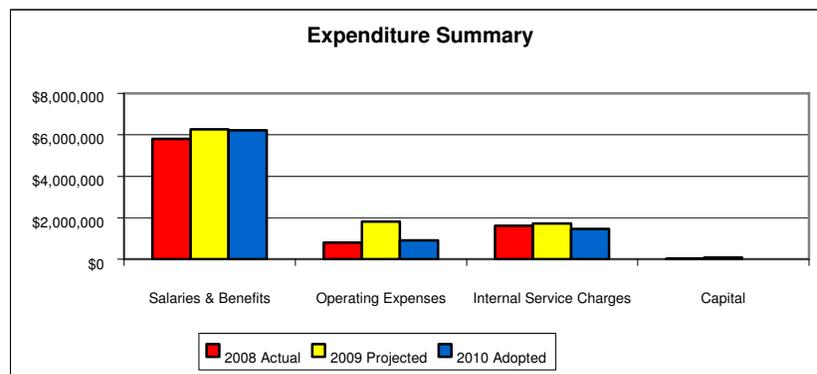
Budgeted Positions

79

79

79

72



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Eliminated a Clerk Typist position due to the automation of the records management function which resulted in savings of \$43,162.
 - Eliminated one vacant Elevator Inspector and contracted out annual inspections and witnessing test at a lower cost which resulted in savings of \$13,200.
 - Eliminated four vacant positions to match demand levels: two building inspectors, one Senior Mechanical inspector, and one Senior Plumbing Inspector which resulted in savings of \$295,695.
 - Replaced a Development Services Coordinator position with a lower level professional position which resulted in savings of \$20,015.
 - Explore outsourcing of Permit Clerk function per Watson Rice consultant recommendation which is estimated to save \$79,093.
- The budget includes a Building Fee Revenue Offset (\$1,546,709) against equivalent anticipated increases in other departments (Fire, Planning and Public Works) pursuant to the Building Development Process Fees Study currently underway. This is a preliminary estimate of the amount that the Fire, Planning and Public Works Departments have been under charging for the services they provide related to the building development process.
- This budget reflects an increase of \$85,583 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

- Maintenance costs for various software programs formerly paid by the IT fund will now be paid by the Building Department to be offset by a corresponding increase in Building Training Surcharge revenues in the General Fund.
 - LaserFiche'Viewer' Read Only Licenses-\$2,610.
 - Accela/Permit Plus Mobile Laptops Aircards maintenance cost-\$159,600.
 - Accela/Miami Dade Assesor Load: Fees for importing parcel information to the permit plus-\$3,000.
 - Buildfax: Property history search system for the public-\$15,585
- This budget provides funding of \$15,000 towards a High volume scanner for the Records Section.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Funding for outside contractual employees that provide professional and clerical assistance was reduced by \$100,000.
 - Operating cost reductions and efficiencies totaling \$50,000.
- Funding of \$385,700 for acquisition and upgrading of existing software systems to provide faster, more efficient customer service will be offset completely by a corresponding increase in Building Training Surcharge revenues in the General Fund.

FY 2006/07

- Seven new positions approved during FY 2005/06 to be more responsive to customer needs, will be fully funded in FY 2006/07. The 7 positions being funded are: 1 Assistant Building Director, 2 Engineering Inspectors, 1 Sr. Building Inspector, 1 Electrical Inspector, 1 Development Services Coordinator, and 1 Permit Clerk. These positions and related equipment costs are being funded in the amount of \$543,075. The equipment costs will be offset by an increase in Building Training Surcharge revenues in the General Fund amounting to \$23,330. The net amount of \$519,745 will be provided by the General Fund.
- Funding of \$151,995 for upgrading of software systems that provide better customer service and record storage capabilities will be offset completely by a corresponding increase in Building Training Surcharge revenues in the General Fund.
- A total of \$20,000 is provided for postage costs associated with notifying owners of expired permits.
- This budget provides full funding in the amount of \$61,794 for a non-construction certified position to improve response time to building complaints. This position was approved during FY 2005/06. The related equipment cost will be partially offset by an increase in Building Training Surcharge revenues to the General Fund of \$3,770.

FY 2005/06

- Seven new positions approved during FY 2004/05 to address the increased volume of permit requests and provide better customer service, will be fully funded in FY 2005/06. The 7 positions being funded are: 2 Building Inspectors, 1 Sr. Elevator Inspector, 3 Permits Clerks to assist the Plumbing, Electrical, and Mechanical Sections, and 1 Clerk to be offset by a reduction in contractual employees. These positions are being funded in the amount of \$372,554. This amount will be offset by \$31,283 from the conversion of a contractual employee and \$33,240 being funded by an increase in revenues. The net amount of \$320,031 will be provided by the General Fund.
- Additionally, in FY 2004/05, a Permitting and Inspections Business Analyst position was added to work closely with the Information Technology Department in enhancing Building Department systems processes.

PLANNING

Department Mission/Purpose Statement

“We are dedicated to developing, refining, and effectuating a comprehensive urban planning vision for Miami Beach with the goal to preserve the integrity of the City's unique design heritage, enhance the quality and diversity of the urban experience, inclusive of its residential neighborhoods, business districts, and resort, recreation and entertainment areas.”

Department Description

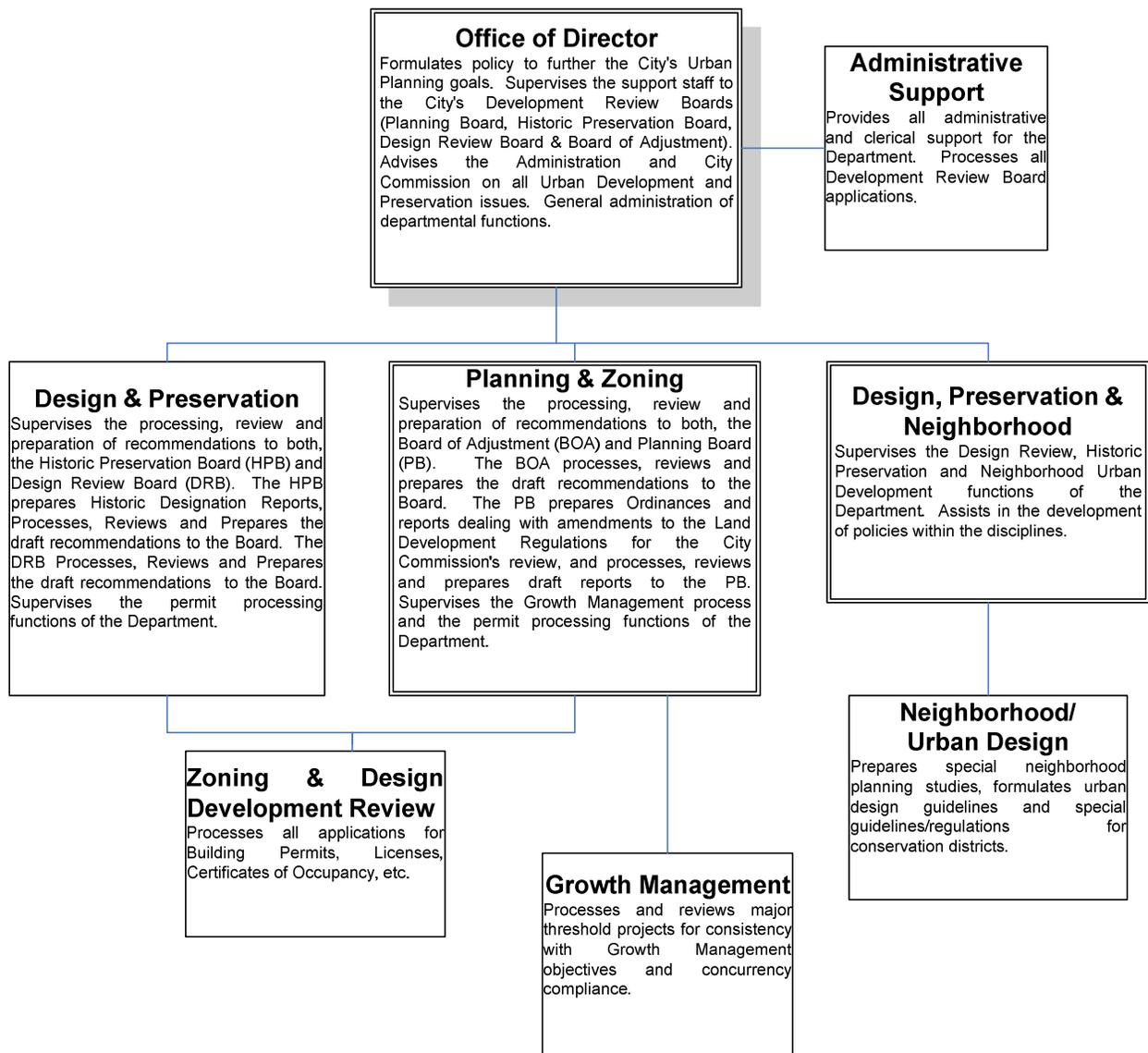
The Department generates and applies regulatory standards and policies with a view toward ensuring that the city perpetuates its tradition of progressive urban design and planning leadership, which continues to gain national and international recognition.

The Department is responsible for providing professional analysis and recommendations to the Manager and Commission on all land development issues. We serve as staff to the City's Planning Board, Board of Adjustment, Design Review Board and Historic Preservation Board. The Department processes the applications, reviews and prepares recommendation to all of the above Boards. The Department is also responsible for updating and maintaining compliance with the state-mandated comprehensive plan. The Department reviews all building permits for compliance with the land development regulations and consistency with architectural review guidelines and preservation appropriateness criteria.

The Department is also responsible for conducting studies on specialized topics (such as growth management, wayfinding, historic designation, sustainability) and preparing plans for neighborhoods and conservation districts. Such efforts generally involve extensive public participation and lead to proposing legislation and collaborating with other city departments or governmental agencies to effectuate implementation of the plans.

City of Miami Beach Survey of Historic Properties										
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	% Change Since 2000
Number of Surveyed Properties	2,104	2,104	2,104	2,104	2,104	2,865	2,979	3,863	3,893	85%
Number of Properties Designated Contributing within Local Historic Districts	1,353	1,457	1,457	1,457	1,470	1,478	1,478	1,478	1,500	11%
Number of Individual, Local Historic Preservation Sites Designated	10	11	13	13	13	14	14	14	14	40%
Number of Single Family Homes locally Designed	0	0	0	0	2	5	8	8	8	400% (% change 2004)
% of Surveyed Properties Designated	64%	69%	69%	69%	70%	52%	50%	38%	39%	** -39%
% of Surveyed Properties NOT Designated	36%	31%	31%	31%	30%	48%	50%	62%	61%	69%

** Does not include surveyed properties currently in the designation process.



Significant Prior Accomplishments

- Ordinances dealing with Hospital District amendments - special use regulations allowing certain accessory uses to exist independent of the main hospital; rezoning of HD to district adjacent.
- Adoption of ordinances protecting single-family residential areas, party-house ordinance, short-term rentals (6 month rule) ordinance, lot split criteria, and improving the ad valorem tax exemption for historic preservation of single family homes.
- Listing of the historic Fontainebleau Hotel on the National Register of Historic Places by the Keeper of the National Register, in Washington, D.C.
- Adoption of the Public School Facilities Element of the comprehensive plan.
- Adoption of the Interlocal Agreement for public school facilities as mandated by state statutes.
- Adoption of an ordinances dealing with the permitted uses in the Urban Light Industrial District; including garages, neighborhood serving commercial uses, and limited mixed-use/residential uses as a main permitted uses in the district.
- Adoption of ordinances dealing with mechanical and robotic garages.
- Adoption of ordinances regulating accessory bars and restaurants south of Fifth Street.
- Completing a draft of the land development code for the North Beach Town Center and holding workshops with the community, the Planning Board and the Land Use Committee.
- Beginning the Alton Road Neighborhood Planning Study, completing existing conditions analysis, holding public workshops and stakeholder interviews, developing preliminary recommendations and ordinance amendments with the Planning Board.
- Developing a consensus route for the North Beach local circulator.
- Completing the listing of the Multiple Properties documentation and the Normandy Isles and North Shore Historic districts on the National Register of Historic Places.
- Coordinating with FDOT on street improvement plans for North Beach - 71 St, Normandy Drive, Collins Ave and Harding/Abbott Av.
- Designation of the Morris Lapidus / Mid 20th Century Historic District along Collins Avenue inclusive of the Fontainebleau and Eden Roc Hotels
- Adoption of the second phase of the westward expansion of the Flamingo Park Historic District to Alton Road.
- The facilitation of the completion of and ongoing review of the following major development projects:
 - Oversight of the construction of the New World Symphony Orchestra Hall.

- Oversight of the renovation, restoration, and expansion of the Fontainebleau and Eden Roc hotels.
- Oversight of the successful restoration of the Flagler Memorial on Monument Island (undertaken by CIP), that won Dade Heritage Trust's highest Restoration Award for 2009.
- Design coordination of the Pennsylvania Avenue Public Parking Garage
- Oversight of the construction of the Meridian Avenue Multi-Purpose Parking Facility (undertaken by CIP).
- Oversight of the construction of the Lincoln Road 1100 Block Pedestrian Plaza.
- Oversight of the restoration and expansion of the 10th Street Auditorium Art Deco Welcome Center and restoration of the 10th Street Beach Patrol Headquarters in Lummus Park (undertaken by CIP).
- Oversight of the successful completion of the new South Pointe Park (undertaken by CIP).
- Oversight of the successful construction of the Collins Park East Parking Lot (undertaken by CIP).
- Design review and approval of the Publix supermarket on Collins Av and 69 St.
- Overseeing substantial completion of the installation of Phase 1 of the Citywide Wayfinding Signage System in coordination with the Public Works Department and ongoing administration of requests for expansion or modifications to the signage system.
- Assisting the Culture and Tourism Dept. with planning and public input for future programming and use of the Byron Carlyle Theater.
- Initiating research and development of comprehensive bicycle parking standards and design guidelines for private and public development.

Performance Plan Highlights

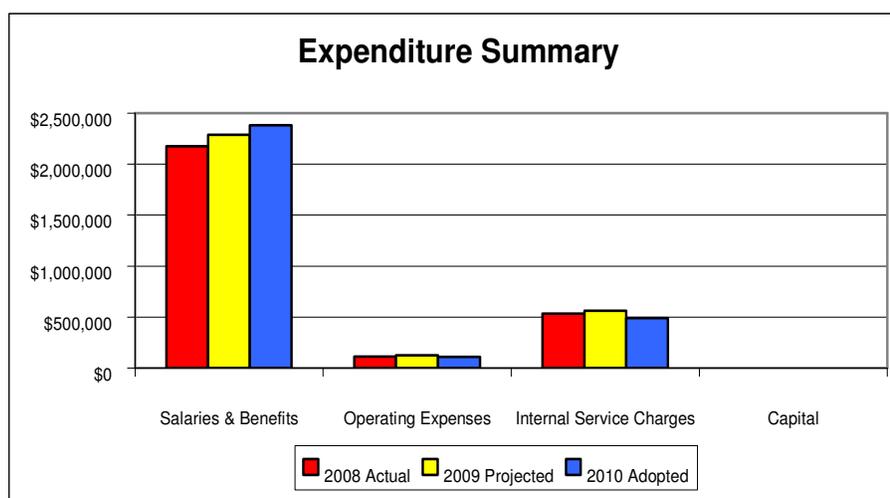
Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Protect historic building stock	% of contributing buildings within the City of Miami Beach reviewed for recertification and compliance	TBD	TBD	100%	100%	100%	<ul style="list-style-type: none"> • CW: Continue historic preservation initiatives currently underway, including designation of local historic districts (Morris Lapidus/Mid 20th Century District; West Avenue/Bay Road District, North Shore National Register District), sites and structures (Rod & Reel Club, North Beach Bandshell, UNIDAD Coral Rock House, City Monuments and Fountains) • Continue to ensure Public Works Department develops an ongoing maintenance plan for the City's historic monuments.
	# of sites or areas/districts considered by the Historic Preservation Board (11 sites /10 districts inception to 2004)	6	5	2	N/A	N/A	
Maintain strong growth management policies	KPI: % rating the effort to regulate development in the City as about the right amount	N/A	N/A	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Continue previous growth management initiatives – (e.g. Comprehensive Plan amendments: EAR, Transportation, Land Use, Concurrency and Capital Improvement Elements; expanded Planning Board review of threshold projects in residential districts) • Continue to develop routine reporting mechanism to Commission through reports on the agenda or LTC on the status of various initiatives (consultant study, issues identified at growth management workshop, various ordinances, etc.) in order to keep topic of growth management current • Continue to work with Parking and Economic Development to secure City National Bank Assembly and swap to provide an anchor for North Beach Town Center. • Present draft updates of the North Beach Town Center Plan.
	# of growth management ordinances implemented	0	7	5	4	4	
	# of ordinances adopted by Commission to improve neighborhood character (57 ordinances adopted 2000-2004)	8	18	7	4	4	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government	Turnaround time for inspections required to verify compliance with zoning requirements for the approval of Certificates of Occupancy	5 days	3 days	3 days	3 days	3 days	<ul style="list-style-type: none"> Continue to fund field inspector to ensure compliance with Development Review Board conditions and to identify and resolve problems at the beginning of projects, instead of at the end of the projects
Enhance mobility throughout the City	Supports survey measure on Citywide workplan	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> CW: Explore the use of Parking Impact funds for mobility-related projects, e.g. circulators in mid and north beach

Financial Summary

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 2,118,258	\$ 2,175,236	\$ 2,470,422	\$ 2,288,142	2,380,945
Operating Expenses	165,402	113,454	107,425	124,343	109,754
Internal Service Charges	551,501	533,071	549,574	563,765	493,029
Capital	10,607	0	0	1,228	0
Total	\$ 2,845,768	\$ 2,821,761	\$ 3,127,421	\$ 2,977,478	\$ 2,983,728

Budgeted Positions	29	29	26	26	26
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Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, this budget includes increases in employee pension contributions and elimination of salary increases.
- This budget reflects an increase of \$39,254 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated 2 Administrative Assistant I positions at a savings of \$95,600.
 - Converted a Planner position to an Office Associate IV at a savings of \$13,990.
 - Eliminated a Planner position at a savings of \$60,262.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007 the following reductions were made:
 - Eliminated funding of \$11,000 for contracted planning intern dealing with various neighborhood initiatives.
 - Reductions in operating costs and efficiencies resulted in additional savings of \$73,294.

FY 2006/07

- In FY 2005/06, salary savings were used to fund an additional Field Inspector position at mid-year. In FY 2006/07, this position will be fully funded at a cost of \$84,940. The new Field Inspector ensures compliance with Development Review Board Conditions as well as identify problems at projects' early stages.

FY 2005/06

- This budget includes merit, COLA, pension and health insurance increases for 28 positions.

TOURISM & CULTURAL DEVELOPMENT

Department Mission/Purpose Statement

“We are dedicated to supporting and attracting innovative tourism and cultural partnerships, raising the City’s profile as an international destination and providing a superior lifestyle.”

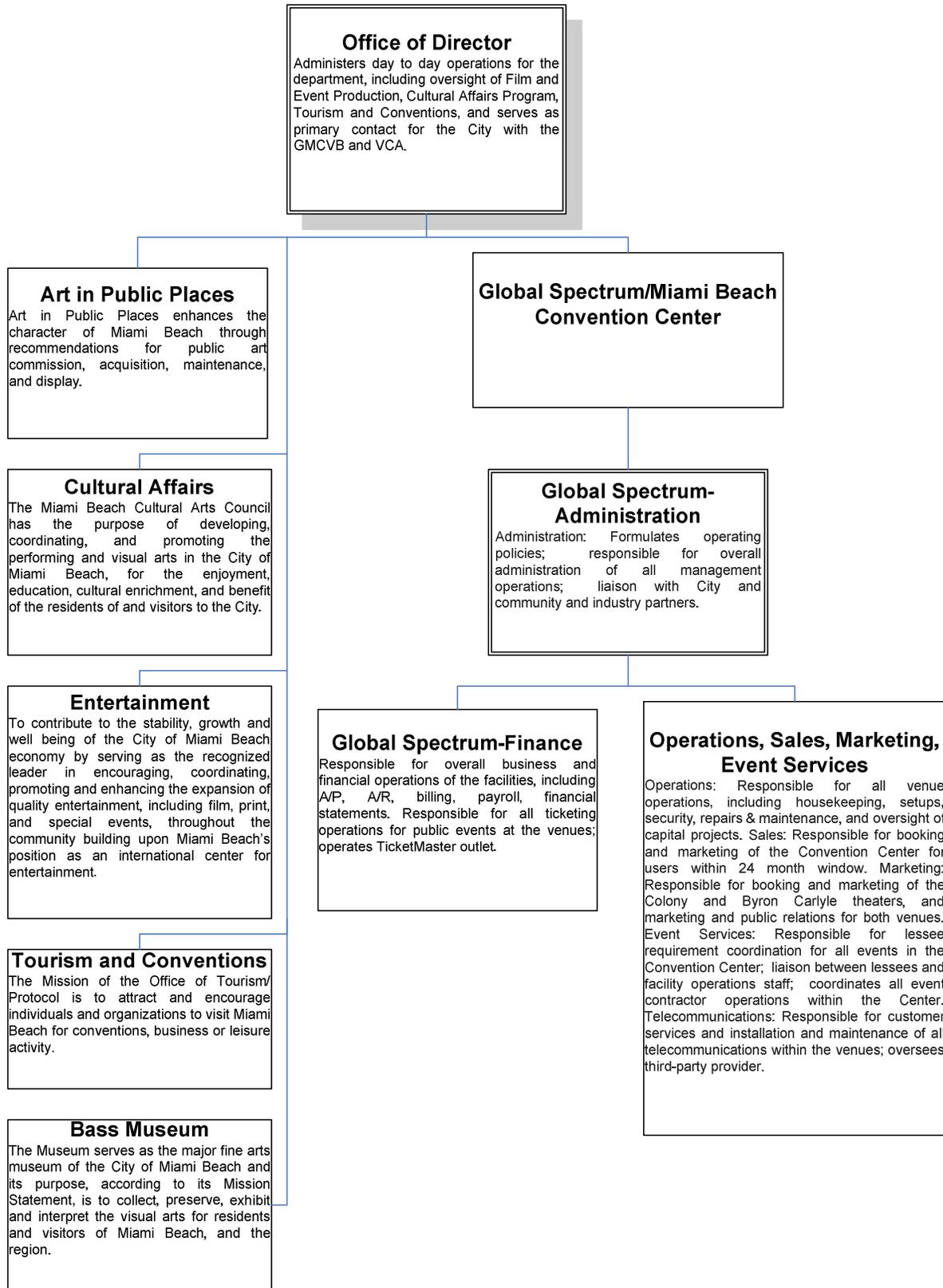
Department Description

The Department supports, maintains and develops quality programs, which generate, satisfy and enhance the City’s cultural institutions and infrastructure, as well as the City’s cultural and tourist industries, while striving to provide year-round tourism activity that enhances both the visitor’s experience and the quality of life of our residents.

The Department was established to centralize the City’s tourism and cultural initiatives and programs through the unification of the Special Events Office, Film and Print Office, Entertainment Industry Office, Art in Public Places, Cultural Arts Council, Bass Museum of Art, Miami Beach Convention Center (MBCC), Byron Carlyle and Colony Theaters, and the Office of Tourism and Conventions. The Department also partners with the Miami Beach Visitor and Convention Authority (VCA) and the Greater Miami Convention and Visitors Bureau (GMCVB) to market and promote the City of Miami Beach as a destination. The aforementioned areas have been reorganized into functional areas (Entertainment, Culture and Tourism) based upon their core business to gain efficiencies and take advantage of potential synergies. Please refer to the organizational chart for a detailed illustration of the department.

Capital Investment in City’s Arts and Cultural Facilities	
Facility	City’s Capital Investment
Cultural Campus (Excluding Bass)	\$21,400,000
Bass Museum	\$8,600,000
Colony Theater	\$8,034,000
Botanical Garden	\$1,852,000
Byron Carlyle	\$3,500,000
Jackie Gleason Theater	\$4,477,000
10 th Street Auditorium*	\$9,814,000
Wolfsonian- City Contribution	\$176,000
Jewish Museum	\$500,000
Little Acorn Theater	\$637,000
Regional Library	\$7,300,000
Library at South Pointe	\$317,000
Cultural Park - adjacent to New World Symphony (NWS) project	\$21,300,000
New World Symphony Garage	\$15,200,000
Grant-in-Aid- New World Symphony Campus	\$15,000,000
Additional Cultural - Multi-Purpose Municipal Parking Facility (MMPC)/NWS Land Value	\$35,000,000
Total for al Cultural Arts Facilities	\$153,107,000

* To be done in conjunction with the Serpentine



Significant Prior Accomplishments

Miami Beach Convention Center

- Convention Center occupancy in FY 2007/08 was 63% (Exhibit Halls) and is completed FY 08/09 with 61% occupancy. These are strong numbers given the economic downturn the country is dealing with.
- Successfully hosted International Association of Exhibitions and Events (IAEE), which is the National Association of Exposition Managers to represent the interests of tradeshow and exposition managers, the IAEE is the leading association for the global exhibition industry. Today IAEE represents over 6,000 individuals who conduct and support exhibitions around the world.
- Successfully hosted Pow Wow, the travel industry's premier international marketplace and is the largest generator of USA travel. More than 1,000 U. S. travel organizations from every region of the USA, and representing all industry category components, and close to 1,500 International and Domestic Buyers from more than 70 countries, conduct business negotiations that result in the generation of over \$3.5 billion in future USA travel.
- Executed a three year extension with Art Basel Miami Beach.
- Developed a user group to work with management to improve operations.
- Established an executive committee which meets quarterly to discuss building operations and sales efforts.
- The City in partnership with the GMCVB completed a study of the Convention Center conducted by Convention Sports and Leisure (CSL) which determined the facilities needs compared against it's competitive set. This analysis was used by Arquitectonica, who was selected through a competitive Request for Qualifications, to prepare a master plan for the Convention Center Complex Area.

Bass Museum

- In FY 2008/09 the Bass Museum of Art has the following exhibitions:
 - Splendor in the Bass
 - Spanish Master Drawings from the Twentieth Century
 - Russian Dreams
 - Sound
 - The Sacred and Sublime: Renaissance and Baroque Art from the Collection
 - Reflections of the Renaissance and Antiquity
 - Wednesday Morning

- 47 Undertakings: Pedro Reyes:
- All Art is Contemporary/All Art in Historical (working title) Dzine
- Dara Friedman and Mark Handforth
- The Bass Museum has also developed a new plan for public programs entitled: ART/CREATIVITY/COMMUNITY
- Program components include the following:

1. IN-SCHOOL DESIGN THINKING CREATIVITY PROGRAM K-3

IDEA@theBass (Imagination Design Experimentation Art) alongside free Family Sundays is a transformative, curriculum-based art/creativity program for schoolchildren focusing on promoting imagination and out-of-the-box thinking. IDEA@theBass is an in-school program using art from the Bass collection and exhibitions as a catalyst to introduce thematic curricula especially designed for school children grades K-3. This program follows the scope and sequence of Sunshine State Standards and Miami Public School System Competency-based Curriculum, while it is scalable to any school and user-friendly for school teachers. In conjunction with Stanford University, this program's methodology entails observation, brainstorming and the production of prototypes. Free Family Sundays invites school children and their families to visit the museum and participate in hands-on activities. The Museum's goal is to pilot IDEA@theBass in six Miami Beach Elementary Schools and concurrently offer monthly Family Sundays as of September 2009.

2. GUIDED TOURS

In partnership with Miami-Dade County Public School system Museums program, the Bass Museum houses one museum coordinator who gives weekly guided tours of the exhibitions and permanent collection galleries. School children from Greater Miami area private school and groups of adults are also offered private tours for a cost through our in-house Public Program coordinator. These tours are led by a fully-trained group of museum docents (see below).

3. FAMILY SUNDAYS

Once a month, the Bass Museum offers a free Family Sunday experience for children of all ages with hands-on components, crafts and artful undertakings that either relate and interpret the current exhibition or explore works from the museum's permanent collection.

4. TEEN COUNCIL

In collaboration with Miami Beach Senior High School and other local high schools, the Teen Council, led by a committee of teens, holds quarterly events such as music and art nights, photography and video-making seminars, and workshops.

5. ADULT LEARNING

Besides the regular guided tours of exhibitions, the Bass Museum offers monthly lectures on art history and contemporary art, as well as wine-tasting seminars and concerts. As of September 2009, a new program will be in place: art history 101, a once-a-week one-hour

class on art history taught by a university professor and covering the span of Western art history from Classical Antiquity through contemporary art.

6. NEW WORLD SCHOOL OF THE ARTS

New World School of the Arts has joined the Bass Museum in a collaboration whereby the eight students in the honors class hold their once-a-week seminar in a classroom in the Museum. Besides theory and art criticism, these students participate in hands-on projects such as neighborhood murals and volunteering.

7. SUMMER CAMP

For six weeks during the Summer, a K-3 Summer Camp following the [IDEA@theBass](#) program. Two sessions (morning and afternoon) will be in place for the purpose of engaging children with creative processes.

8. DOCENTS/VOLUNTEERS

The Bass Museum currently has a well-structured docent program including 12 participants who meet on a monthly basis for training and lunch, after which they work independently to prepare guided tours for children and adults. The goal by January 2010 is to have two docents permanently on-duty every Sunday afternoon for impromptu visitors who desire a more instructional visit to the museum.

9. INTERNSHIP PROGRAM

Five internship positions are currently available three times a year for college students and college graduates seeking a career in curatorial studies or museum administration. These students are trained and work in every department in the museum: curatorial, mark

10. CURATOR AND ARTISTS RESIDENCIES

Cultural Affairs

- Continued arts education programs for Miami Beach youth with Arts for Learning/Miami with programs in 5 pre-schools, teacher training at Fienberg-Fisher, after-school programs at Flamingo Park, Scott Rakow Youth Center and Biscayne Elementary, and 7 additional live performances at the participating sites, serving 3,000 resident kids and their teachers.
- Created and produced free monthly “Arts in the Parks” performance series at Flamingo Park, North Shore Youth Center, and North Shore Open Space Park. The series’ 8 offerings and 3 additional repeat performances served more than 3,500 residents.
- Managed the Community Benefit Fund rental waiver grants for the Fillmore/Jackie Gleason Theater.
- Partnered with the National Arts Program Foundation for the third annual city employee art exhibition, awarding \$2,400 in cash prizes and \$2,520 in art scholarships
- Reviewed existing cultural grants programs and instituted significant changes to increase effectiveness and impact; managed application, review and contract fulfillment processes.

- Recommended approximately \$630,000 in cultural grants through the Cultural Arts Council.
- Maintained an ongoing strategic marketing plan to brand Miami Beach as a cultural destination, promote cultural events and inform the community of the Cultural Arts Council's programs through monthly press releases and weekly e-blasts.
- Met with approximately 75 nonprofit arts organizations to maximize continuing cultural programming in the City.
- Worked closely with the new Theater Manager for the Byron Carlyle and Colony Theaters to assure a smooth transition and to maximize bookings while maintaining the theaters' essential role in the local performance community.
- Secured a matching grant of \$150,000 in the highly competitive Knight Arts Challenge in support of SLEEPLESS NIGHT; completed planning and programming and secured sponsorship for the event, to take place on November 7, 2009.
- Worked closely with the new Executive Director of the Bass Museum to assure a smooth transition and an ongoing close relationship with the City Administration; collaborated on the planning and production of "Ten Installations," an annual outdoor sculpture show in Collins Park to debut in November 2009.
- Produced the successful 35th Annual Coldwell Banker Miami Beach Festival of the Arts in North Beach.
- Managed the Fine Arts Board's monthly street artist/vendor certification sessions.

Tourism & Conventions

- Miami Beach sustained hotel occupancy levels of 72.2% for calendar year 2008 compared to 71.5% for Miami-Dade County, 60.9% Florida and 60.4% United States.
- Miami Beach also had an Average Daily Room Rate of \$201.30 for calendar year 2008.
- Assisted in the negotiation of the Greater Miami Convention and Visitors Bureau contract.
- Participated in the Mayor's Blue Ribbon Task Force on Tourism.
- Partnered with the Miami Herald to produce and distribute the Hurricane Times to all Miami Beach Hotels during hurricane events, 2009.
- Continued Hurricane Preparedness Plan adopted by Miami-Dade County and Greater Miami Convention & Visitors Bureau and partnered in production of the Second Annual Hurricane and Emergency Preparedness Expo at the Miami Beach Convention Center.

Film and Event Production Management

- Film and Event Production Management Office continues to assist in the coordination and communication of a large variety of activity in FY 2008/2009, including the following highlights:

Special Events

- Began enhancement to online permitting platform.
- Supported long-standing Special Events: White Party, New Year's Eve, Art Deco Weekend, ING Miami Tropical Marathon, Festival of the Arts, Miami International Boat Show and Yacht Show, Winter Party, World Cup Polo, Six on 7th Fashion Show.
- Supported major annual City-wide activity, including:
 - Art Basel Miami Beach events: Art positions, Art Loves Music, Cartier Geodome at the Botanical Garden.
 - Food & Wine events: Tasting tent, Bubble Q, Burger Bash, various others.
 - Winter Music Conference events, Funkshion.
 - Various New Year's Eve events.
 - Worked with various producers and the NFL in relation to the 2010 Superbowl.
- Participated in Major Events Planning, including the above as well as: Spring Break, Memorial Day and New Year's Eve.

Film

- Coordinated significant Film and Television projects including: Social Miami (Bravo), Hogan Knows Best (VH-1), Burn Notice (USA), The Air Up There (Universal).
- Attended Trade Show Missions to support Miami Beach as a film destination: American Film Market, Los Angeles; Berlinale/ European Film Market, Berlin; South by Southwest Film Interactive & Music Festival/ Austin; Tribeca Film Festival, NY; Independent Film Week/ IFP Market, New York.
- Supported Florida-based filmmakers through initiatives at State film festivals, including Ft. Lauderdale, Miami and Florida (Orlando).
- Hosted Film Florida meeting/ Legends Awards.
- Worked with multiple stakeholders in local industry to create largest film industry collective for legislative support ever in Florida.

Art in Public Places (AiPP)

- Developed a strategic plan for future public art projects in the Miami Beach.
- Ongoing reconciliation of the AiPP fund and prepared a three year income and expense plan for the Fund.
- Restored the Ellen Lanyon wall mural "Miami Metamorphoses" located at the Police Station.
- Continued working on the future restoration of Charles O. Perry "untitled" located at the Scott Rakow Youth Center.

- Started working with ARG Conservators on the restoration assessment of Roy Lichtenstein’s “Mermaid” at the Fillmore/Gleason Theater lawn.
- Completed update to the AiPP website.
- Completed working with Eldridge Appraisals, Inc. for an appraisal of the AiPP collection.
- Had the AiPP collection insured.
- Continued working on the ongoing maintenance of the AiPP collection.
- Continued working on Kevin Arrow’s “Beatles Mandala” in Bandshell Park in correlation with the Capital Improvements Projects Office.
- Continued working on Brian Tolle’s “Maze” (working title) in Collins Park.
- Continued working on Dan Graham’s “Pavilion” (working title) in the 1100 Block of Lincoln Road.
- Continued working on a public art project for the Third Street and Washington Avenue pump station.
- Continued working on a public art projected to be determined for South Pointe Park.
- The AiPP Committee also began updating their master plan and identified locations for new/future projects. This has become the focus of their efforts.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Maximize Miami Beach as a destination brand	KPI: # of attendees at City theaters						• CW: Continue marketing plan to promote the Miami Beach destination brand
	Colony	No Data	23,842	26,492	24,000	24,000	
	Byron	No Data	6,624	10,399	6,000	6,000	
	Fillmore	No Data	83,498	82,703	80,000	80,000	
	Total # of special events permits processed	184	178	152	150	150	
	Total # of films and prints permits processed	1399	1385	1,080	1000	800	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Maximize Miami Beach as a destination brand (cont'd)	# of students served in CMB funded Arts for Learning program	0	4,760	1,441	2,100	2,100	<ul style="list-style-type: none"> Continue to promote arts culture through the award of cultural grants
	# of cultural grants issued	45	51	36	43	54	
	\$ cultural grant award issued	\$564,415	\$632,448	\$630,000	\$630,000	\$630,000	
	Bass Museum attendance per year	36,749	25,210	30,071	30,000	30,000	No new activities for FY09/10
Improve convention center facility	KPI: % occupancy at the Miami Beach Convention Center	57%	70.4%	63%	65%	58%	<ul style="list-style-type: none"> CW: Develop a strategic plan for the Convention Center CW: Continue to maximize utilization and upkeep of Miami Beach Convention Center.
	Initiated/new booking at Miami Beach Convention Center						
	Management Company	46	54	103	60	42	
	GMCVB	4	5	8	8	9	
Increase satisfaction with family recreational activities	KPI: # of attendees at Arts in the Parks events	No Data	2,035	1,370	3,875	3,000	<ul style="list-style-type: none"> CW: Continue arts and culture programming in the parks CW: Continue to provide and promote availability of family-friendly cultural activities and events. Produce Sleepless Night 2009 Continue to expand Arts and Culture Program in parks, as well as increase music program in parks through a series of free monthly concerts and theatrical productions.
	# of attendees -Sleepless Night	N/A	N/A	100,000	N/A	200,000	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase satisfaction with family recreational activities (Cont'd)							<ul style="list-style-type: none"> Continue to attract quality events throughout the year through successful partnerships with the Visitor's Convention Bureau (VCA) and the Greater Miami Convention and Visitor's Bureau (GMCV), to include the further development of a family friendly Miami Beach.
Promote and celebrate our City's diversity	Under Development	TBD	TBD	TBD	N/A	TBD	<ul style="list-style-type: none"> CW: Continue to promote events that celebrate our City's diversity, including Hispanic Heritage, Jewish History month, Black History month, Gay Pride, Disabled Community Awareness Day, etc.
Maximize efficient delivery of services	# of rental periods for all facilities combined (excluding JGT)	163	380	267	295	230	<ul style="list-style-type: none"> CW: Continue to maximize Byron Carlyle, Colony, Little Acorn Theaters, and other potential venues in the City including privatization where appropriate.
	# of rental periods at Jackie Gleason	194	99	79	60	60	
	# of rental periods at Byron	161	133	106	95	60	
	# of rental periods at Colony	0	247	161	200	170	

N/A: Not Applicable

Base year is FY 2004/05 except where noted * is FY 2005/06

Departmental Financial Summary

ALL FUNDS

<u>Revenue by Division</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
General Fund	\$ 1,197,328	\$ 1,862,848	\$ 1,796,271	\$ 1,647,468	\$ 1,821,208
State Major Cult Inst	64,532	61,951	23,596	23,596	0
Cultural Arts Council	1,619,748	1,169,734	1,041,175	1,041,175	1,106,300
Convention Center	20,411,589	17,543,237	17,372,626	12,323,302	14,095,401
Total All Revenue	\$ 23,293,197	\$ 20,637,770	\$ 20,233,668	\$ 15,035,541	\$ 17,022,909

Expenditure by Division

General Fund	\$ 3,060,260	\$ 2,843,764	\$ 2,968,414	\$ 2,846,414	\$ 2,644,076
State Major Cult Inst	64,532	61,951	23,596	23,596	0
Cultural Arts Council	1,235,143	970,078	1,041,175	1,046,662	1,106,300
Convention Center	18,827,253	17,691,449	17,372,626	15,862,365	14,095,401
Total All Expenditures	\$ 23,187,188	\$ 21,567,242	\$ 21,405,811	\$ 19,779,037	\$ 17,845,777

Expenditure Area

Salaries & Benefits	\$ 6,209,326	\$ 7,346,488	6,444,034	\$ 5,344,448	5,627,171
Operating	8,920,920	8,460,785	7,385,295	6,964,459	6,883,985
Renewal & Replacement	1,737,286	0	0	210,937	3,465,576
Internal Services	2,329,953	1,786,719	2,097,717	1,991,365	1,853,045
Capital	568,226	0	1,728,765	1,728,765	16,000
Total All Expenditures	\$ 19,765,711	\$ 17,593,992	\$ 17,655,811	\$ 16,239,974	\$ 17,845,777

Budgeted Positions

General Fund	16.53	15.25	14.25		13 + 1 pt
Art in Public Places	0.47	0.75	0.75		1.00
State Major Cult Inst	0.00	0.00	0.00		0.00
Cultural Arts Council	2.00	2.00	2.00		2.00
Tourism/Protocol	2.00	2.00	2.00		2.00
Convention Center	*	*	*		*
Total Budgeted Positions	21.00	20.00	19.00		18 + 1 pt

Note: Convention Center staff are employees of the management company (Global Spectrum since FY 09 and SMG in previous years).

GENERAL FUND Revenue Area	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
TCD	\$ 855,624	\$ 1,533,933	\$ 1,437,450	\$ 1,445,387	\$ 1,441,208
Byron/Carlyle	64,115	64,261	99,108	40,389	80,000
Colony Theater	277,589	264,654	259,713	161,692	300,000
Total GF Revenue	\$ 1,197,328	\$ 1,862,848	\$ 1,796,271	\$ 1,647,468	\$ 1,821,208

Expenditure by Division

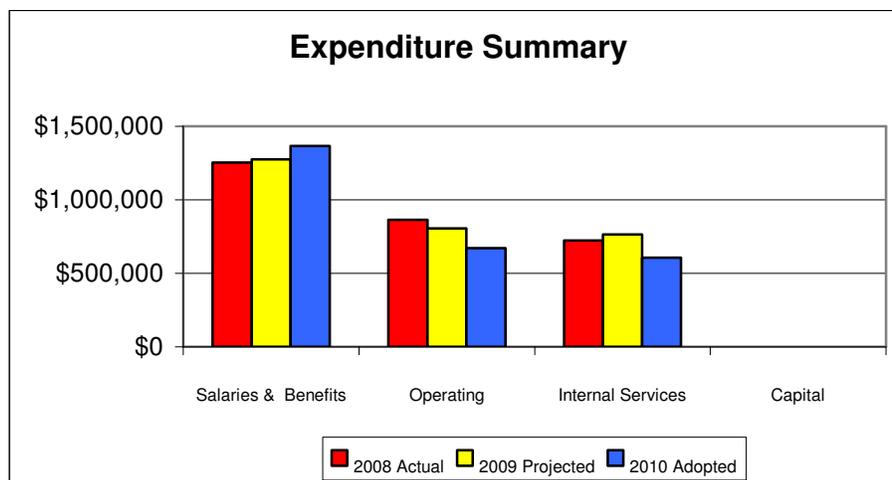
TCD	\$ 921,202	\$ 877,000	\$ 901,755	\$ 899,755	\$ 784,083
Byron/Carlyle	253,729	173,448	152,552	116,102	122,509
Colony Theater	468,479	464,443	295,942	312,392	296,482
Bass Museum	1,416,850	1,328,873	1,618,165	1,518,165	1,441,002
Total GF Expenditures	\$ 3,060,260	\$ 2,843,764	\$ 2,968,414	\$ 2,846,414	\$ 2,644,076

Expenditure Area

Salaries & Benefits	\$ 1,472,220	\$ 1,254,660	\$ 1,416,980	\$ 1,275,618	\$ 1,366,293
Operating	845,809	864,852	751,683	806,308	671,415
Internal Services	740,231	724,252	799,751	764,488	606,368
Capital	2,000	0	0	0	0
Total General Fund	\$ 3,060,260	\$ 2,843,764	\$ 2,968,414	\$ 2,846,414	\$ 2,644,076

Budgeted Positions

TCD	7.53	6.25	6.25	5.00 + 1 pt
Byron/Carlyle	0.50	0.50	0.00	0.00
Colony Theater	0.50	0.50	0.00	0.00
Bass Museum	8.00	8.00	8.00	8.00
Total GF Budg Positions	16.53	15.25	14.25	13.00 + 1 pt



TOURISM & CULTURAL DEVELOPMENT

GENERAL FUND Revenue Area	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Special Events					
Application Fees	\$ 61,700	\$ 73,750	\$ 60,000	\$ 74,350	\$ 70,000
Lummus Park User Fee	10,252	17,596	8,000	15,643	8,000
Square Footage	101,131	127,735	90,000	78,638	80,000
Beach Vehicle Access	35,877	44,250	15,000	16,950	15,000
Film & Print					
Beach Access	44,925	122,950	40,000	40,000	40,000
Concessions					
Non-Beach & Markets	64,797	66,288	55,000	68,484	55,000
Beach	9,973	4,293	5,500	4,285	5,500
Lincoln Road Markets	1,969	2,146	1,500	1,637	1,500
Banner Fees	0	54,925	72,050	70,000	70,000
Promotional Distribution	0	0	50,000	35,000	35,000
Live Nation	525,000	1,020,000	1,040,400	1,040,400	1,061,208
Total	\$ 855,624	\$ 1,533,933	\$ 1,437,450	\$ 1,445,387	\$ 1,441,208

Expenditure Area

Salaries & Benefits	\$ 481,411	\$ 544,240	\$ 578,095	\$ 586,948	\$ 541,256
Operating	328,357	216,867	204,236	191,724	114,078
Internal Services	109,434	115,893	119,424	121,083	128,749
Capital	2,000	0	0	0	0
Total General Fund	\$ 921,202	\$ 877,000	\$ 901,755	\$ 899,755	\$ 784,083

Budgeted Positions

General Fund	7.53	6.25	6.25		5.00 + 1 pt
Special Revenue	0.47	0.75	0.75		1.00
Total Budgeted Positions	8.00	7.00	7.00		6.00 + 1 pt

BYRON/CARLYLE

GENERAL FUND Revenue Area	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Facility Rental	\$ 63,864	\$ 64,261	\$ 94,808	\$ 37,815	\$ 70,250
Equipment Rental	0	0	4,300	2,574	9,750
Concessions	251	0	0	0	0
Total	\$ 64,115	\$ 64,261	\$ 99,108	\$ 40,389	\$ 80,000

Expenditure Area

Salaries & Benefits	\$ 130,235	\$ 55,704	\$ 54,738	\$ 39,245	\$ 44,437
Operating	70,569	68,557	62,573	38,217	68,590
Internal Services	52,925	49,187	35,241	38,640	9,482
Capital	0	0	0	0	0
Total General Fund	\$ 253,729	\$ 173,448	\$ 152,552	\$ 116,102	\$ 122,509

SURPLUS/(DEFICIT)	\$ (189,614)	\$ (109,187)	\$ (53,444)	\$ (75,713)	\$ (42,509)
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Budgeted Positions	0.50	0.50	0.00		0.00
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COLONY THEATER

GENERAL FUND Revenue Area	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Facility Rental	\$ 275,830	\$ 211,918	\$ 248,413	\$ 152,763	\$ 267,000
Equipment Rental	1,759	52,736	11,300	8,929	33,000
Total	\$ 277,589	\$ 264,654	\$ 259,713	\$ 161,692	\$ 300,000
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 241,901	\$ 166,937	\$ 102,668	\$ 119,009	\$ 119,426
Operating	145,035	217,436	140,000	139,845	142,520
Internal Services	81,543	80,070	53,274	53,538	34,536
Capital	0	0	0	0	0
Total General Fund	\$ 468,479	\$ 464,443	\$ 295,942	\$ 312,392	\$ 296,482
SURPLUS/(DEFICIT)	\$ (190,890)	\$ (199,789)	\$ (36,229)	\$ (150,700)	\$ 3,518
Budgeted Positions	0.50	0.50	0.50		0.00

BASS MUSEUM

GENERAL FUND Expenditure Area	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 618,673	\$ 487,779	\$ 681,479	\$ 530,416	\$ 661,174
Operating	301,848	361,992	344,874	436,522	346,227
Internal Services	496,329	479,102	591,812	551,227	433,601
Capital	0	0	0	0	0
Total General Fund	\$ 1,416,850	\$ 1,328,873	\$ 1,618,165	\$ 1,518,165	\$ 1,441,002
Budgeted Positions	8	8	8		8

OTHER FUNDS

Revenue Area					
State Major Cult Inst	\$ 64,532	\$ 61,951	\$ 23,596	\$ 23,596	\$ 0
Total Other Funds	\$ 64,532	\$ 61,951	\$ 23,596	\$ 23,596	\$ 0
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	64,532	61,951	23,596	23,596	0
Internal Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Other Funds Exp	\$ 64,532	\$ 61,951	\$ 23,596	\$ 23,596	\$ 0
Other Funds Positions	0	0	0		0
Total Departmental Budgeted Positions	8	8	8		8

CULTURAL ARTS COUNCIL

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
CAC Interest (\$10M)	\$ 507,840	\$ 101,752	\$ 37,800	\$ 37,800	\$ 39,300
6% Share GMCVB Incentive	100,000	50,000	50,000	50,000	50,000
CMB Resort Tax	202,000	152,000	152,000	152,000	152,000
Quality of Life	809,908	865,982	801,375	801,375	865,000
Total	\$ 1,619,748	\$ 1,169,734	\$ 1,041,175	\$ 1,041,175	\$ 1,106,300

Expenditure Area

Salaries & Benefits	\$ 132,894	\$ 153,356	\$ 160,580	\$ 168,898	\$ 177,861
Operating	1,057,098	774,067	837,237	834,406	866,170
Internal Services	45,151	42,655	43,358	43,358	62,269
Capital	0	0	0	0	0
Total	\$ 1,235,143	\$ 970,078	\$ 1,041,175	\$ 1,046,662	\$ 1,106,300

Budgeted Positions	2	2	2	2
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MIAMI BEACH CONVENTION CENTER

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Rent and Leases	\$ 5,593,725	\$ 4,766,330	\$ 4,819,372	\$ 4,402,738	\$ 5,149,907
Concessions	1,904,408	1,225,375	1,816,724	1,415,658	1,756,702
Telephone	296,541	135,437	158,210	242,911	265,020
Electrical Income	1,309,551	1,298,762	1,134,047	1,131,166	1,447,288
Services	645,288	496,077	472,003	236,836	424,741
Miscellaneous & Other	678,032	941,979	420,020	171,259	364,459
Convention Dev Tax	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Interest Earnings	325,281	206,027	302,250	222,734	187,284
Retained Earnings	5,158,763	3,973,250	3,750,000	0	0
Total	\$ 20,411,589	\$ 17,543,237	\$ 17,372,626	\$ 12,323,302	\$ 14,095,401

Expenditure Area

Salaries & Benefits	\$ 4,604,212	\$ 5,938,472	\$ 4,866,474	\$ 3,899,932	\$ 4,083,017
Operating Expenses	6,953,481	6,759,915	5,772,779	5,300,149	5,346,400
Funded Renewal & Replac	1,737,286	0	0	210,937	3,465,576
Unfunded Depreciation	3,421,477	3,973,250	3,750,000	3,539,063	0
Internal Services	1,544,571	1,019,812	1,254,608	1,183,519	1,184,408
Capital	566,226	0	1,728,765	1,728,765	16,000
Total	\$ 18,827,253	\$ 17,691,449	\$ 17,372,626	\$ 15,862,365	\$ 14,095,401

Budgeted Positions	77 +5 PT	74 + 4 PT	74 + 4 PT	53 + 35 PT
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Note: Convention Center staff are employees of the management company (Global Spectrum since FY 09 and SMG in previous years).

Budget Highlights

Tourism & Cultural Development

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - The Arts in the Parks program will be reduced to six events per year resulting in a savings of \$20,000.
 - Funding for Sleepless Night will be eliminated generating a savings of \$57,870. The event will be fully funded by private sponsors.
- The full-time Field Monitor position previously funded 100% by Tourism and Cultural Development will be split funded, \$30,825 between Tourism and Cultural Development and Real Estate Housing and Community Development.
- This budget reflects a net increase of \$27,944 from last year in City contributions to the General Employees Pension Plan which includes an additional 2% employee contribution.

Cultural Arts Council

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, this budget includes increases in employee pension contributions and elimination of salary increases.
- This budget includes funding for administration (\$336,418); marketing (\$139,882); and Cultural Grants Program (\$630,000).
- This budget reflects a net increase of \$3,508 from last year in City contributions to the General Employees Pension Plan which includes an additional 2% employee contribution.

Miami Beach Convention Center

- As part of the City's effort to maximize efficient service delivery in general, the following reductions were made:
 - Eliminated six full-time Global Spectrum positions (five in Operations and one in Administration) resulting in savings of \$419,957.
- Convention Development Tax (CDT) revenues and interest earnings totaling \$4,680,000 will fund \$3,465,576 for Renewal and Replacement and management fees. This budget also includes funding (\$217,406) for two positions and the operating costs of the Office of Tourism and Conventions and \$46,500 for professional services.
- Ad Valorem taxes do not support the Miami Beach Convention Center.

Departmental Budget History

FY 2008/09

Tourism & Cultural Development

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - The Arts in the Parks program will be reduced to six events per year resulting in a savings of \$40,000.
 - An RFP will be issued in order to privatize the Byron/Carlyle. Three months of savings are assumed for FY 2008/09 with a full year savings beginning in FY 2009/10.
 - The vacant Cultural Facilities Manager Position funded by the Byron/Carlyle and the Colony Theater at 50% each was eliminated generating a savings of \$61,538. The venue manager (private management company employee) will assume the additional responsibilities.
- Implemented a permit fee for the distribution of promotional materials (\$50,000).
- The Bass Museum budget includes an additional \$40,852 in Professional Services to cover the full cost of security guards. The State Major Cultural Institution grant which funded part of the cost of the security guards was reduced from \$61,951 to \$23,596 in FY 2008/09.

Cultural Arts Council

- This budget includes funding for administration (\$319,374); marketing (\$91,801); and Cultural Grants Program (\$630,000).

Miami Beach Convention Center

- The Miami Beach Convention Center is projecting an operating loss of \$622,284 for FY 2008/09 exclusive of management fees and renewal/replacement related to depreciation expenses. This represents a decrease over the current year's projected operating loss of \$995,355 due to a decrease in expenses for salaries, benefits and operating costs. Convention Development Tax (CDT) revenues and interest earnings totaling \$4,670,000 will pay for the operating shortfall and management fees. A contribution from retained earnings will offset the renewal/replacement (depreciation) amount of \$3,750,000 for a net \$0 contribution to retained earnings available for future year capital needs. Current year CDT revenues in the amount of \$1,728,765 will be set aside for future capital improvement needs.
- The budget includes funding (\$246,961) for two positions and the operating costs of the Office of Tourism and Conventions and \$46,500 for professional services.
- Ad Valorem taxes do not support the Miami Beach Convention Center.

FY 2007/08

Tourism & Cultural Development

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - A Clerk typist position was eliminated resulting in a savings of \$42,407.
 - The portion of the Public Art Coordinator position funded by the Art in Public Places (AiPP) Fund was increased to 75% resulting in a savings of \$22,889 to the General Fund.
 - The Expanded Arts in Education Program in schools was discontinued resulting in a savings of \$65,000. However, the City continues to fund arts and culture in after school programs.
 - Additional savings as a result of reducing operating line items resulted in a savings of \$17,962.
 - The travel line item (\$19,700) was eliminated. The Miami Beach Visitors and Convention Bureau will reimburse the City for travel expenses to promote cultural events in the City.
 - The Special Events Inspector will assume the duties of the Field Monitor position eliminated in the Economic Development department.

Bass Museum

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Overtime has been eliminated resulting in a savings of \$10,000.
 - The maintenance contract for the HVAC unit was eliminated (\$68,000).

Miami Beach Convention Center

- The Miami Beach Convention Center is projecting an operating loss of \$1,038,417 for FY 2007/08 exclusive of management fees and renewal/replacement related to depreciation expenses. This represents an increase over the current year's projected operating loss of \$712,101 due to an increase in expenses for salaries and benefits. Convention Development Tax (CDT) revenues and interest earnings totaling \$4,765,000 will pay for the operating shortfall and management fees. A contribution from retained earnings will offset the renewal/replacement (depreciation) amount of \$3,750,000 for a net \$0 contribution to retained earnings available for future year capital needs. Current year CDT revenues in the amount of \$1,390,295 will be set aside for future capital improvement needs.
- The Jackie Gleason Theater of the Performing Arts budget is being eliminated as a result of the new agreement with Live Nation. The agreement eliminates the annual operating deficit of the Jackie Gleason and provides new revenues to the General Fund of \$1,000,000.
- The budget includes funding (\$231,541) for two positions and the operating costs of the Office of Tourism and Convention and \$46,500 for professional services.
- Ad Valorem taxes do not support the Miami Beach Convention Center.

FY 2006/07

Tourism & Cultural Development

- Funding (\$120,000) is provided for a series of free monthly concerts and theatrical productions in city parks on weekend afternoons, showcasing a variety of musical styles and theatrical productions celebrating the diversity of our city's residents. The funding provided covers professional fees, equipment and services, marketing and promotion.
- This budget also includes funding (\$65,000) to expand current pre-school, in-school and summer camp arts instruction administered by Arts For Learning. The current programs include: "Get SmART" a curriculum-based arts education at Fienberg-Fisher, North Beach, South Pointe and Treasure Island Elementary Schools, funded in part by a cultural grant awarded through the CAC and "Start with the Arts" pre-school programs at Fienberg-Fisher and Jefferson Happy Kids, and Flamingo Park Summer Camp, funded by a contract with the City. The new expanded program will offer "Get SmART", "Teacher Resource" and "Live Arts" programs at six schools (adding Nautilus Middle and Miami Beach Senior High to the four listed above), adding two after-school arts instruction programs (Biscayne and Treasure Island), and expanding "Start with the Arts" to include six additional pre-schools. Total cost of this expanded programming is \$158,584; the Cultural Affairs Program proposed budget includes a \$75,000 line item in support of it, and the CAC has recommended a grant of \$18,950, leaving a balance of \$65,000.
- Funding (\$100,000) for after-school arts programs at Flamingo Park and North Shore Youth Center: Flamingo Park - four one-hour dance and percussion classes per week, taught by professional teaching artists, serving four groups of students across two afternoons (up to 80 children total) with a culminating performance event at the end of the year at Flamingo Park; North Shore Park - eight one-hour classes per week (four in visual arts and four in theater), taught by professional teaching artists, serving up to 160 children, culminating in a theater performance and an on-site art exhibit at the end of the year.

Bass Museum

- Additional funds (\$15,452) is provided for security guard services for the Bass Museum. In the past, the total yearly cost of the security guards of \$110,000 was funded by the General Fund (\$30,000) and the State of Florida Major Cultural Facilities Grant (\$80,000). The grant allocation for FY 2006/07 has been reduced from \$80,000 to \$64,448. The unfunded balance of \$15,452 will be funded from the General Fund.

Cultural Arts Council

- This budget includes funding for administration (\$295,429); marketing (\$209,969); Cultural Grants Program (\$642,888), contribution to the Endowment (\$100,000); and facilities renovation (\$33,631).

Miami Beach Convention Center/Jackie Gleason

- The Miami Beach Convention Center is projecting an operating loss of \$811,795 for FY 2006/07 exclusive of management fees and renewal/replacement related to depreciation expenses. This represents a decrease over the current year's projected operating loss of

\$1,154,449 due to an increase in revenues from the new catering business and an increase in rental income. Convention Development Tax (CDT) revenues and interest earnings totaling \$3,586,200 will pay for the operating shortfall and management fees. A contribution from retained earnings will offset the renewal/replacement amount of \$2,475,000 and CDT revenues will fund \$566,226 for capital improvements.

- The Jackie Gleason budget reflects a full year of operations and projects an operating loss of \$684,428 for FY 2006/07 exclusive of management fees and renewal/replacement related to depreciation expenses. This represents an increase over the current year's projected operating loss of \$299,694 due to a decrease in operating revenues from the impact of the Miami-Dade County Performing Arts Center coming on-line and higher costs for property insurance. Convention Development tax (CDT) totaling \$933,800 will pay for the operating shortfall and a contribution from retained earnings will offset the renewal/replacement amount of \$950,000.
- The budget includes funding (\$214,322) for two positions and the operating costs of the Office of Tourism and Conventions and \$46,500 for professional services.
- Ad Valorem taxes do not support either the Miami Beach Convention Center or Jackie Gleason entities.

FY 2005/06

Tourism & Cultural Development

- Funding (\$44,070) is provided for a Special Events Inspector to provide a full-time presence at events at night and on weekends, and to monitor film photography and special events regulations to ensure compliance with permit conditions.
- Additional funds (\$10,850) is provided for a contract position to assist event producers, provide general information about guidelines and permits, and assist in scheduling off-duty resources for film/event productions, etc.

Miami Beach Convention Center/Jackie Gleason

- The Miami Beach Convention Center is projecting an operating loss of \$1,278,592 for FY 2005/06 exclusive of renewal/replacement and management fees. This represents an increase over the current year's projected operating loss of \$527,666 due to less revenues from conventions and an increase in operating expenses for additional property insurance. Convention Development Tax (CDT) revenues, interest earnings and retained earnings totaling \$5,627,108 will pay for the operating shortfall and management fees. In addition, CDT revenues will fund \$535,916 for capital improvements.
- The Jackie Gleason projects an operating loss of \$309,501 for FY 2005/06, exclusive of management fees and renewal/replacement. This represents an increase over the current year's projected operating loss of \$254,356 due to a decrease in operating revenues and higher costs for additional property insurance. Convention Development tax (CDT) and retained earnings totaling \$1,506,976 will pay for management fees and renewal/replacement.
- The budget includes funding (\$206,157) for two positions and the operating costs of the Office of Tourism and Conventions and \$46,500 for professional services.

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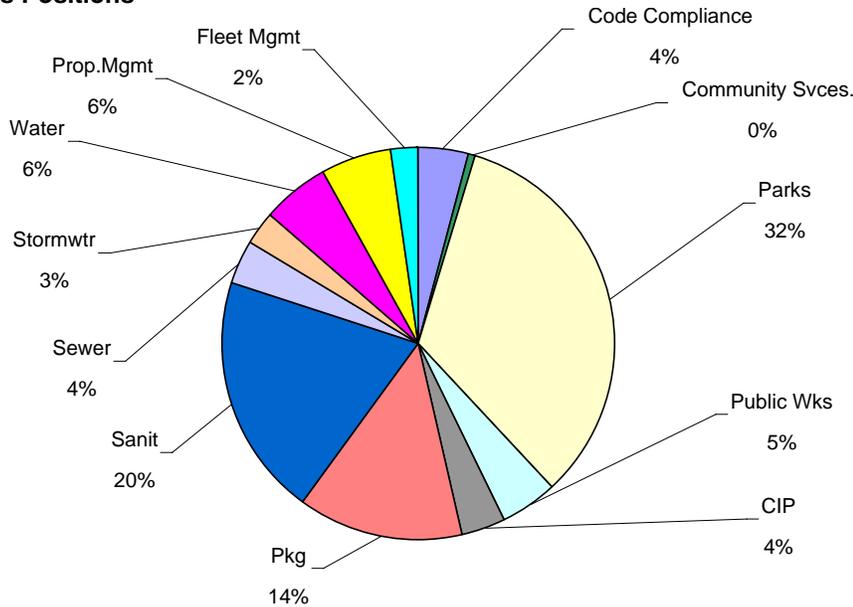
OPERATIONS

Scope

This function is comprised of the following Departments and Divisions:

Operations	Adopted FY 2008/09	Adopted FY 2009/10	% of Function to Adpt. GF Budget 2009/10	Over/ (Under)	Adopted Positions
Operations					
Code Compliance	\$ 4,237,038	\$ 4,094,956	1.8%	\$ (142,082)	36.0 + 3 PT
Community Services	441,561	410,332	0.2%	(31,229)	4.0 + 0 PT
Parks & Recreation	31,045,463	29,059,224	12.8%	(1,986,239)	181.5 + 129 PT
Public Works	6,513,259	6,545,304	2.9%	32,045	44.5 + 0 PT
Capital Improve. Projects	3,578,721	3,843,831	1.7%	265,110	35.0 + 0 PT
Total General Fund (GF)	\$ 45,816,042	\$ 43,953,647	19.4%	(1,862,395)	301.0 + 132 PT
Water	\$ 27,134,743	\$ 31,693,409		\$ 4,558,666	53.7 + 0 PT
Sewer	31,247,506	35,700,599		4,453,093.00	32.7 + 0 PT
Stormwater	9,196,112	11,439,438		2,243,326.00	25.1 + 0 PT
Sanitation	15,605,411	16,351,303		745,892.00	187.0 + 0 PT
Property Management	9,499,118	8,414,159		-1,084,959.00	53.0 + 0 PT
Parking	31,013,618	31,337,778		324,160	116.5 + 10PT
Fleet Management	8,704,379	8,813,996		109,617.00	21.0 + 0 PT
Total Other Funds	\$ 132,400,887	\$ 143,750,682		\$ 11,349,795	489.0 + 10 PT
Total Operations	\$ 178,216,929	\$ 187,704,329		\$ 9,487,400	790.0 + 142 PT

Total Operations Positions



CODE COMPLIANCE

Department Mission/Purpose Statement

“We are dedicated to enforcing the City Codes uniformly, ensuring the health, safety, welfare, and quality of life for the residents, businesses and tourists of the City of Miami Beach”.

Department Description

The Code Compliance Division and the Community Outreach Division were formerly part of the Neighborhood Services Department. In FY 08/09 the Neighborhood Services Department was dissolved and Code Compliance became a stand alone Division incorporating Community Outreach and now reports directly to an Assistant City Manager.

The primary responsibility of the Code Compliance Division is maintaining City neighborhoods and community’s quality of life. Code Compliance monitors residential and commercial districts for potential violations of the City Code and is responsible for ensuring compliance with the code of the City of Miami Beach. The Division functions almost on a 24-hour basis. Code Compliance Officers are on duty and available to respond to citizens concerns seven days a week.

The Division works with neighborhood associations and the business community in an effort to ensure proactive compliance to the City’s codes and regulations. The Division adheres to a compliance approach and emphasizes customer service. The Community Resource and Outreach Team is a component of the Code Compliance Division. The Outreach Team provides support to civic organizations, coordinates responses to resolve constituent issues involving multi departmental issues, and coordinates educational programs for our residents and businesses. Noteworthy activities of the Code Compliance Division are:

- Enforcement of the following ordinances/regulations
 - Handbills, Litter and Graffiti
 - Commercial uses of single family homes and short term rentals
 - Artist/Vendors
 - Noise
 - Property maintenance including the maintenance of abandoned homes/lots
 - Leash and pooper scooper
 - Zoning
 - Signage
 - Sidewalk café
 - Sanitation and Illegal dumping
 - Inspections for, Certificate of Use and Business Tax Receipts
 - Marine regulations
 - Operating hours for construction, nightclubs, bars, liquor stores

- Provision of a 24-hour online Service Request tracking system that monitors service assignments and documents resolution

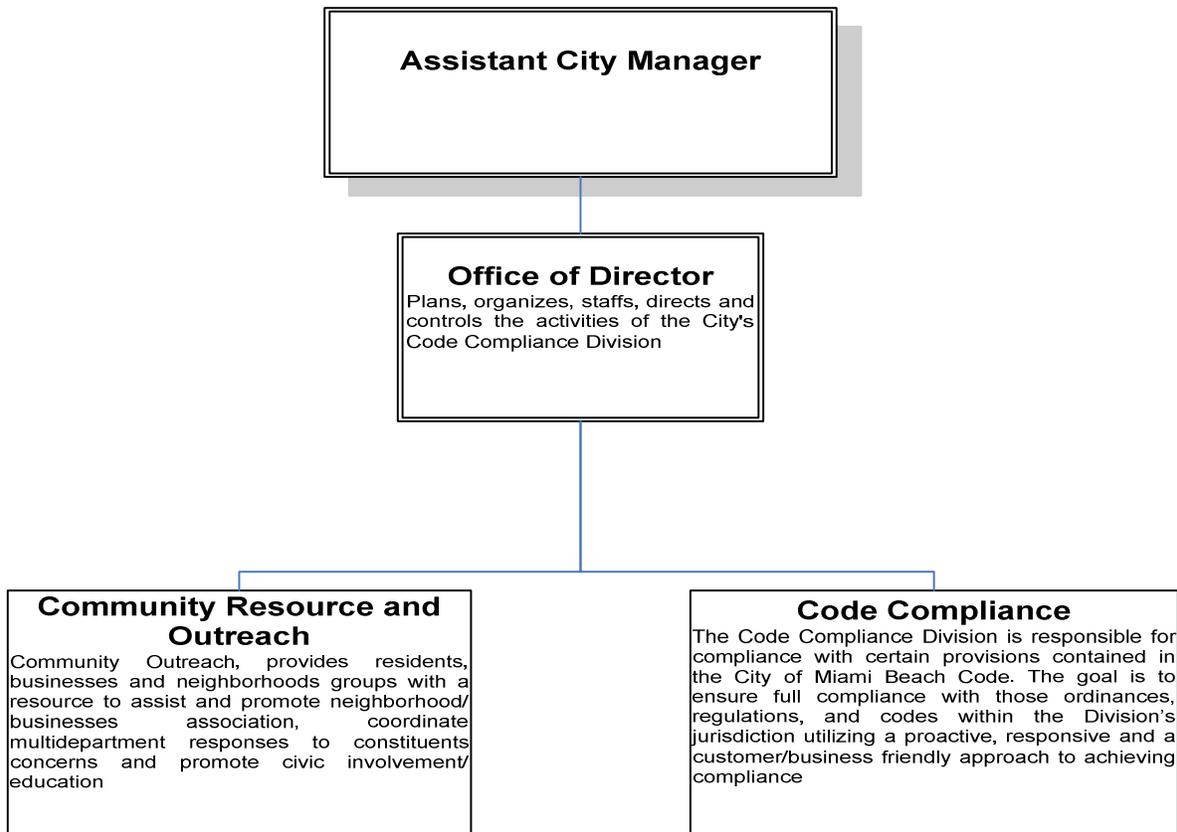
- Professional assistance to create, support and enhance neighborhood associations

- Promotion of public/private collaboration to address quality of life issues such as community clean-ups, administration of the Neighborhood Leadership Academy (NLA) and Vote Miami Beach program
- Partnering with State of Florida Office of Condo Ombudsman to conduct various workshops addressing emerging condo issues

Calls for Service

Violations/Fiscal Year	2000	2001	2002	2003	2004*	2005	2006	2007	2008	% Change
City Code	1,350	1,382	1,400	1,278	1,596	2,137	1,790	1,252	1,461	8%
Warning Notices										
Marine Related	72	33	38	31	26	36	47	24	25	-65%
Property Maintenance	2,750	2,377	2,879	2,163	5,286	5,982	1,687	1,314	1,416	-49%
Zoning	1,497	1,467	1,258	878	893	1,337	1,372	1,393	1,217	-19%
Sanitation					921	1,192	2,272	1,524	1,444	57%
Total warnings	4,319	3,877	4,175	3,072	7,126	8,547	5,378	4,255	4,102	-5%

* Change in reporting methodology for 2004 forward.



Significant Prior Accomplishments

- Established new management structure to improve efficiency and accountability
- Revised Code officers schedules to reduce overtime and improve officer efficiency and accountability
- Continued extended service hours for Code Compliance to address cleanliness concerns; including early morning alley detail 7 (seven) days a week
- Continued internal Process Improvement Team to streamline existing processes, policies and procedures
- Provided proactive, personalized outreach via e-mail and written correspondence to businesses and residents informing them of existing regulations or upcoming changes
- Automated the Code officer daily reports
- Implemented special details to provide a mechanism to respond to pressing daily issues
- Increased contact with Homeowners Association and Merchant Associations through Code officers attendance at meetings
- Expanded training for Code Officers and staff
- Conducted approximately 63,000 Code compliance inspections
- Coordinated Neighborhood Leadership Academy (NLA) classes for 2 sessions – Spring and Fall with more 80 residents during both
- Implemented continuing education opportunities for NLA graduates with more than 40 graduates attending each workshop
- Organized 3 Hurricane/Emergency Preparedness Fairs
- Coordinated 22 Clean up events for the Adopt-A-Park program
- Arranged quarterly workshops partnering with Office of Condo Ombudsman with the State of Florida
- Facilitated 135 association meetings and captured 322 service requests from those meetings
- Coordinated more than 30 voter registration drives (Vote Miami Beach)

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure compliance with code within a reasonable timeframe	KPI: % residents rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	71%	61%	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software • CW: Review and revise fine schedules in Chapter 30 • CW: Work with other departments to develop a systematic process to “close the loop” for complaints including incident tracking and follow-up with complainant • Continue to develop policies and procedures to create consistency in enforcement process. • Continue to work with IT to implement a code software program that will facilitate the entry and tracking of complaints. • Continue to require personal contact by inspectors when violation observed whenever possible.
	KPI: Average # of days from initial complaint to compliance	No Data	No Data	No Data	No Data	TBD	
	KPI: # of days from 1 st inspection to voluntary compliance	30	73	48	30	TBD	
	KPI: % rates of voluntary compliance as a % of cases initiated	No Data	No Data	No Data	TBD	TBD	
	# of days from initial receipt of complaint to first inspection	5.5*	3.4	6.8	1	1	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure compliance with code within a reasonable timeframe (Cont'd)	# of cases initiated per Code officer	No Data	No Data	25	50	50	<ul style="list-style-type: none"> • Continue to proactively patrol assigned areas • Continue to provide information to residents via Website, MB Magazine, HOA Meetings, Door hangers, etc • Administer and enforce Artist Vendor program • Provide special details for compliance with dog regulations
	# of handbill and sign violations issued	377	123	158	100	100	<ul style="list-style-type: none"> • Continue to enforce handbill/litter ordinance
	# of Business Tax Receipt inspections	No Data	No Data	1,810	800	600	<ul style="list-style-type: none"> • Continue Business Tax Receipt (BTR) Enforcement Program
	# of property maintenance violations	No Data	No Data	No Data	2,400	2,400	<ul style="list-style-type: none"> • Continue enforcement of property maintenance including vacant and abandoned properties
	# of graffiti violations	No Data	No Data	No Data	240	240	<ul style="list-style-type: none"> • Enforcement of revised graffiti ordinance
	# of inspections conducted daily by code compliance officers	8	8	9	12	8	<ul style="list-style-type: none"> • Continue increased supervision by Administrator positions.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure safety and appearance of building structures and sites	# of vacant and improved lots remediated	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> • CW: Coordinate implementation of the litter component of construction ordinance • CW: Enhance enforcement around construction sites regarding litter, impacts on public property and traffic impacts
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Index: Alleys	2.19	2.27	2.07	1.5	1.5	<ul style="list-style-type: none"> • CW: Continue focus on alleys with coordination by code Compliance and Sanitation • CW: Continue enforcement related to commercial handbills and flyers • CW: Continue to enhance enforcement, especially regarding businesses • Continue to provide support in developing and implementing code enforcement-related action plans to address areas identified for improvement through cleanliness assessments • Continue providing businesses outreach / information on the sidewalk sweeping/ maintenance regulations
	% of Public Area Cleanliness assessments for alleys scoring 2.0 or better	47.6%	59.6%	63.8%	90%	90%	
	# of inspections for illegal dumping	651	503	708	500	N/A	<ul style="list-style-type: none"> • Continue to determine illegal dumping hotspots and focus enforcement patrols in the hotspot areas and coordinate with Police and Sanitation Dept. • Continue biannual informational door hanger program explaining the City's code and biannual mailing to all known homeowners associations containing information regarding the City's code.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve cleanliness of Miami Beach rights of way especially in business areas (Cont'd)	# of hours dedicated to alley inspections	No Data	No Data	No Data	4,800	4,800	<ul style="list-style-type: none"> Continue early morning alley/sanitation inspections
	# of Environmental Outreach recruitment and clean-up events	27	23	28	12	12	<ul style="list-style-type: none"> Continue to coordinate with internal departments in efforts to continue dissemination of information (flyers, door hangers) regarding 1st Weekend of the Month/Neighborhood Pride program. Also, enhance coordination with Home Owner's Associations (HOAs), volunteer organizations such as Hands on Miami Beach Day, etc.
	# of volunteers in neighborhood/environmental clean-ups	830	1,196	829	350	350	<ul style="list-style-type: none"> Continues to coordinates with volunteer organizations for canal clean ups - Baynanza, Teen Job Corp, and Environmental Coalition of Miami Beach (ECOMB) enhancing outreach and volunteer recruitment to the local business community
Stabilize residential condominiums	# of participants during Condo workshops	200	200	200	200	200	<ul style="list-style-type: none"> CW: Continue coordinating condominium workshops, including information on methods to maximize condominium resources CW: Pursue legislative changes to the condominium laws CW: Implement foreclosure registry

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Maximize efficient delivery of services	# of service requests entries -Total	19,225	15,347	7,210	5,000	5,000	<ul style="list-style-type: none"> • CW: Revise Code Compliance staffing scheduled to match calls for service (peak days, hours, etc.) • Work with other departments to develop a process to address calls now routed directly to departments
	# of days for departmental response service request	120	97	30	30	30	
	# of service requests remaining open more than 30 days	No Data	No Data	No Data	300	100	
	% of service requests closed within department standards	98%	95%	90%	80%	100	
	# of participants in Neighborhood Leadership Academy (NLA)	66	63	55	66	75	<ul style="list-style-type: none"> • Continue to provide multi-session academies in English and Spanish to residents and businesses to enhance understanding of MB government
Enhance external and internal communication from and within the City	Supports survey measure in Citywide Workplan	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Implement WebQA as a replacement for Better Place software

Base Year on all is FY2004/05 except where noted * is FY2005/06

TBD: To Be Determined

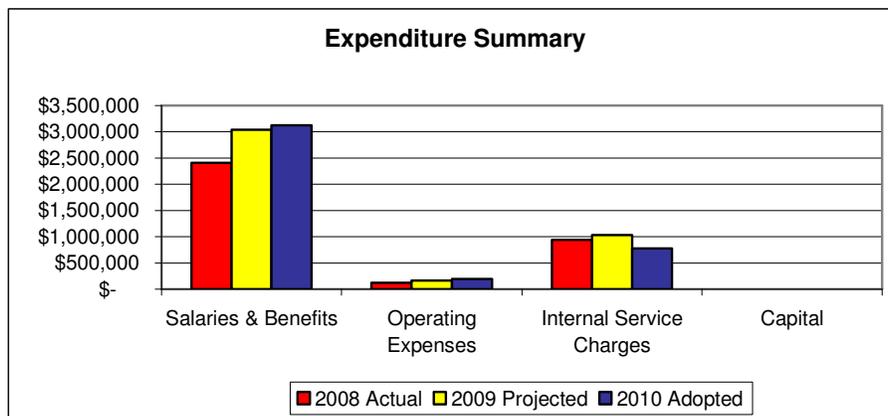
N/A: Not Applicable

Financial Summary

GENERAL FUND	2007	2008	2009	2009	2010
Revenue Area	Actual	Actual	Budget	Projected	Adopted
Code Enforcement Violations	\$ (155,002)	\$ 419,763	\$ 250,000	\$ 250,000	\$ 250,000
Total	\$ (155,002)	\$ 419,763	\$ 250,000	\$ 250,000	\$ 250,000

Expenditure Area	2007	2008	2009	2009	2010
Salaries & Benefits	\$ 2,394,935	\$ 2,403,973	\$ 2,971,961	\$ 3,041,076	\$ 3,127,062
Operating Expenses	79,900	121,126	170,301	162,272	190,100
Internal Service Charges	822,299	939,885	1,094,776	1,032,488	777,794
Capital	9,998	0	0	0	0
Total	\$ 3,307,131	\$ 3,464,984	\$ 4,237,038	\$ 4,235,836	\$ 4,094,956

Budgeted Positions	2007	2008	2009	2009	2010
General Fund	40 + 0PT	36 + 0PT	37 + 3PT		36 + 3PT
CDBG	0 + 0PT	2 + 0PT	2 + 0PT		2 + 0PT
Sanitation Fund	4 + 0PT	4 + 0PT	4 + 0PT		4 + 0PT
Total Budgeted Positions	44+ 0PT	42 + 0PT	43 + 3PT		42 + 3PT



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Eliminated Code Administrative Aide II position resulting in a savings of \$65,784.
- This budget reflects an increase of \$87,736 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Budget History

FY 2008/09

- The department is in the process of being re-organized as follows: the Administration Division will be eliminated; the Code Compliance Division and the Community Resource Management Division will be combined into the Code Compliance Division; the Community Services Division will be a separate division reporting directly to the Assistant City Manager, and Homeless Services and Housing & Community Development will become part of the new Office of Real Estate, Housing and Community Development which will also include Economic Development and Asset Management.
- The budget of the Community Services Division includes the use of an existing vacant case worker position to enhance outreach to elderly residents, including “shut-ins”; increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs; maximize utilization of existing facilities for elderly programs when not in use with programming for children; and prioritize senior services for community assistance grants along with services for children. This is consistent with the addition of a new Key Intended Outcome (KIO) to the City’s Strategic Plan to “Improve the lives of elderly residents in the City”.
- As part of the City’s effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - The Neighborhood Services Department Director position was replaced with a Code Compliance Director position generating a savings of \$73,834.
 - A Code Administrative Manager position was eliminated resulting in a savings of \$77,320. The function of Administrative Manager will be absorbed by the Business Liaison position.
 - Three full-time Code Officer positions were converted to part-time to handle all the special details, animal ordinance, flyers/handbills, vendors, graffiti and any other special details requested throughout the year, generating a savings of \$62,580.

FY 2007/08

Code Compliance

- As part of the City’s effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - The Code Division Director’s position was eliminated (\$77,193). The Neighborhood Services Department Director will also act as the Code Division Director.
 - The Ombudsman position added in FY 2006/07 has been eliminated (\$66,060).
 - Two Code Compliance Officers are now funded by Community Development Block Grant (CDBG) funds, resulting in a savings of \$90,266 to the General Fund.
 - The Graffiti Eradication Program was eliminated (\$50,000).

Community Resources and Outreach

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - As part of the budget re-alignments, the Answer Center has been eliminated resulting in savings of \$86,812. Funding was provided for two months to ensure a smooth transition of personnel and responsibilities.
 - The Business Liaison/Community Resource Coordinator position was eliminated (\$71,120).

FY 2006/07

Code Compliance

- A Code Ombudsman (\$83,969) administrative position was added to assist the division director in preparing cases for the Special Master, ensuring that Special Master cases are processed in timely manner, and liens and fines are processed and collected. The Ombudsman will also provide quality assurance on case files, inspections and overall enforcement activities, as well as assist in the day-to-day management and operation of the division
- As a result of cuts to the FY 2006/07 HUD CDBG allocation, the salary of two Code Compliance Offices previously funded by CDBG will now be transferred to the General Fund (\$105,347).

Community Services

- Funding of \$36,500 is included in this budget for two treatment beds from Citrus Health. The daily rate of \$50 per bed for 365 days includes intensive case management. This will be accomplished through a voucher program that will require payment only when beds are actually occupied, and may allow us to use more than two beds at time if the need should arise.
- The enhanced Resort Tax contribution for homeless prevention was increased to \$503,361 from 429,341.
- The Miami-Dade County Homeless Trust allocation of \$63,993 funds one homeless outreach team.

Answer Center & Community Outreach

- Revenues of \$60,000 will be achieved through the sale of passports.

FY 2005/06

Code Compliance

- An Administrative Manager position was created mid-year funded from salary savings. The Administrative Manager will be responsible for the development, instruction, research, planning, implementation, monitoring of varied training programs. This position will also be responsible for budget review, assistance and preparation and the accountability of expenses.

- Three additional Code Compliance Officers (\$175,656) have been added to the budget in order to provide expanded hours of service.
- Funding has been provided (\$20,000) to clean-up vacant lots and structures, if not done by property owners after proper notice. Liens will be placed on the properties to offset the cost of the clean-up.
- Additional funding (\$50,000) is provided for expansion of the graffiti remediation program citywide, in addition to the funding provided through Community Policing.
- Funding (\$3,000) has been provided for the removal of wildlife/animals that are a nuisance and a safety hazard. In addition, funding previously provided in the citywide accounts (\$5,000) for spay and neutering of cats and dogs, has been transferred to Code Compliance.
- An additional \$100,000 will be funded from the Information Technology Fund for software to enhance tracking of employee productivity, caseload by zone, and caseload turn-around time.

Community Services

- An Employment Specialist position (\$54,453) was transferred from the Log Cabin Training Center to work with the City's homeless coordination efforts. The Employment Specialist will help expedite the time in which clients find employment thereby ensuring a quicker transition through the Continuum of Care and ultimately to permanent housing.
- Funding (\$25,000) has been provided for an outreach and education program in order to provide outreach and education on the city's homeless plan to our residents and businesses. A resource guide and practical, pragmatic strategies will be provided.
- The enhanced Resort Tax contribution for homeless prevention/rental was increased to \$429,341 from \$376,238.
- The Miami-Dade County Homeless Trust allocation of \$63,993 funds one homeless outreach team.

Log Cabin Training Center

- No funding is included in the budget for the Log Cabin Training Center, as the City has dissolved its role as a Medwaiver services provider. The Sunrise Group has assumed the management and operations for all existing programs: Adult Day Training, Supported Employment and Supported Independent Living.

COMMUNITY SERVICES

Department Mission/Purpose Statement

“We are dedicated to being responsive to the needs of our youth, elders and families by providing the highest quality of service and ensuring customer satisfaction with every interaction.”

Department Description

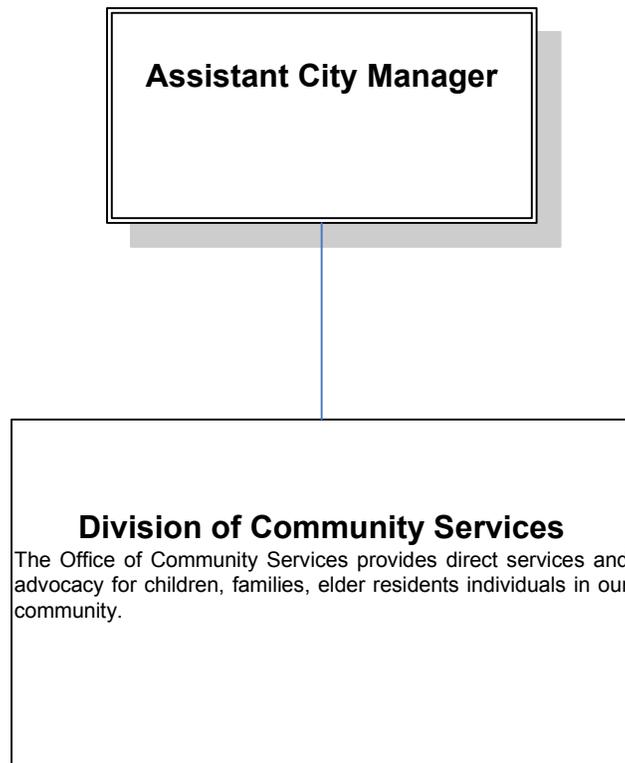
The **Office of Community Services (OCS)** serves the needs of the following populations through partnerships, coalitions and special initiatives:

- Youth (elementary and high-school-aged)
- Elders
- Families
- Community-based providers needing support to meet outcomes deliverables for the Miami Beach Service Partnership

The OCS serves and advocates for these populations with the primary focus on accessing services offered by community-based providers. Examples of these strategies and direct services include:

- Coordinating the implementation of the Miami Beach Service Partnership among providers for youth ages 15 to 18 focusing on truancy prevention efforts that creates a coordinated, culturally-competent and outcomes-based system of delivery utilizing best practices
- Implementing the Youth Empowerment Network serving 50 youth and their families at Biscayne Elementary and Fienberg Fisher K-8 Center
- Conducting home visits and assessments for youth and families facing educational, familial, financial and service problems
- Providing referral services for residents needing to access a variety of services including legal and medical care, employment, public entitlement programs, child care, and more
- Providing food vouchers and rent assistance through the Emergency Food and Shelter Program
- Becoming an Access Point partner with the Department of Children and Families enabling direct services application.
- Becoming an Aging Resource Center in collaboration with the Alliance for Aging enabling elder service assessment for independent living services

- Serving as a SHARE Program food site
- Coordinating community service projects and public workshops targeting our service populations
- Providing advocacy for those youth facing educational problems including the need for testing and placement in special education programming
- Identifying grants and resources for the City's youth and elder service providers in order to bring additional resources for our City's youth, families and others
- Providing advocacy before the Special Master on behalf of elder residents facing code violations as well as completing Special Needs Registrations on their behalf.
- Providing capacity and process improvement training as well as visioning assistance for community and faith-based providers.



Significant Prior Accomplishments

- Provided managerial and technical support for implementation of the Miami Beach Service Partnership/ Success University initiative and its members
- Trained staff from Miami Beach Service Partner agencies in the *7 Habits of Highly Effective Teens & Families, Family Group Conferencing, MB Helpers* and intake and referral protocols
- Served 240 elder residents providing them with 354 referrals for community-based services and conducting 32 home visits
- Served 55 youth and their families with after-school tutoring, care coordination services (generating 58 referrals for community-based services) and enrichment programming at Biscayne Elementary and Fienberg Fisher K-8 Center for 164 program days. Sixty-seven percent of participants improved their school grades compared to prior school year and 62 percent improved attendance.
- Trained 43 Partner agency staff members in process improvement programming
- Conducted 402 home visits with subsequent referrals to community-based organizations

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09 /10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve the lives of elderly residents	KPI: % of residents more than 65 years old rating Miami Beach city government as Excellent or Good in meeting their needs	N/A	71%	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Continue outreach to elderly residents • CW: Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreational programs • Continue promotion of SHARE Food Program and implement free distribution of Basic Packages to qualifying elder residents • Utilize Homeless Prevention and Rapid Re-housing funds to provide rent assistance to qualifying residents
	KPI: % of residents more than 65 years old rating the city of Miami Beach as a place to live as Excellent or Good	N/A	85%	N/A	80%	N/A	
	KPI: # of senior participants in City's programs	121*	119	158	217	200	
	KPI: Total city dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$9.22*	\$9.41	\$8.80	\$9.16	\$8.02	
	# of elder residents provided free transportation services	N/A	N/A	N/A	733	650	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09 /10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve the lives of elderly residents (Cont'd)	# of recreational and educational programs offered for elder residents	7	10	15	22	20	
	Total number of elder residents provided with care coordination services	N/A	N/A	N/A	230	240	
	Total number of SHARE Food Program Orders placed by elder residents	N/A	N/A	N/A	60	240	
Enhance Learning Opportunities for Youth	Total number of youth participating in Children's Trust-funded programming for at risk youth	N/A	50	81	247	552	<ul style="list-style-type: none"> • Continue to provide the Youth Empowerment Network at Fienberg Fisher k-8 Center and Biscayne Elementary • Expand Success University at Miami Beach Senior High School
	% of youth participating in Children's Trust-funded programming experiencing an increase in school attendance as compared to prior school year	N/A	72.0%	78.43%	41.7%	75.9%	

N/A: Not Applicable

Base Year on all is FY2004/05 except as noted * is FY2005/06

Budget History

FY 2008/09

- The Neighborhood Services Department was re-organized and as a result Community Services became a separate division.
- The budget of the Community Services Division includes the use of an existing vacant case worker position to enhance outreach to elderly residents, including “shut-ins”; increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs; maximize utilization of existing facilities for elderly programs when not in use with programming for children; and prioritize senior services for community assistance grants along with services for children. This is consistent with the addition of a new Key Intended Outcome (KIO) to the City’s Strategic Plan to “Improve the lives of elderly residents in the City”.

FY 2007/08

- The budget of the Community Services Division includes funding for six full-time positions.

FY 2006/07

- Funding of \$36,500 is included in this budget for two treatment beds from Citrus Health. The daily rate of \$50 per bed for 365 days includes intensive case management. This will be accomplished through a voucher program that will require payment only when beds are actually occupied, and may allow us to use more than two beds at time if the need should arise.
- The enhanced Resort Tax contribution for homeless prevention was increased to \$503,361 from 429,341.
- The Miami-Dade County Homeless Trust allocation of \$63,993 funds one homeless outreach team.

FY 2005/06

Community Services

- An Employment Specialist position (\$54,453) was transferred from the Log Cabin Training Center to work with the City’s homeless coordination efforts. The Employment Specialist will help expedite the time in which clients find employment thereby ensuring a quicker transition through the Continuum of Care and ultimately to permanent housing.
- Funding (\$25,000) has been provided for an outreach and education program in order to provide outreach and education on the city’s homeless plan to our residents and businesses. A resource guide and practical, pragmatic strategies will be provided.
- The enhanced Resort Tax contribution for homeless prevention/rental was increased to \$429,341 from \$376,238.

- The Miami-Dade County Homeless Trust allocation of \$63,993 funds one homeless outreach team.

Log Cabin Training Center

- No funding is included in the budget for the Log Cabin Training Center, as the City has dissolved its role as a Medwaiver services provider. The Sunrise Group has assumed the management and operations for all existing programs: Adult Day Training, Supported Employment and Supported Independent Living.

PARKS AND RECREATION DEPARTMENT

Department Mission/Purpose Statement

“We are dedicated to providing beautiful, exciting and vibrant parks and recreational services and facilities.”

Department Description

The Parks and Recreation Department consists of 3 Operating Divisions and one Administrative arm that acts as a parent division and oversees and manages the others.

- The Golf Division oversees and is responsible for all aspects of operations at the Miami Beach Golf Club, Normandy Shores Golf Course Club and the maintenance of the Par 3 course.
- The Greenspace Management Division is responsible for the grounds maintenance and appearance of the Gateways to the City, all municipal parks, all municipal buildings grounds and all city controlled medians, swales landscape areas including the management of the landscape maintenance contract for all Parking facilities.
- The Recreation Division is tasked with providing a myriad of recreational and leisure programs and services for children of all ages, adults, seniors and special populations.

The Department is continuously working to enhance the service levels for our residents, tourists and day visitors. The Department is structured to clearly focus on desired characteristics and outcomes, including but not limited to:

- Successfully completing our essential piece of the City’s strategic plan
- Responding to customer needs
- Anticipating and responding to change
- Striving for continuous Improvement
- Adopting the “Disney” management philosophy and approach to customer service:
 - Every person visiting our parks is our guest and should be treated as one
 - Positive attitude
 - Pride in work
- Ownership of responsibilities, facilities and programs
- Accepting responsibility and accountability for actions
- Continue to comply with the best practices and standards as established by the Commission for Accreditation of Parks and Recreation Agencies (CAPRA)

- Personnel, recreational programs and facilities that are flexible, adaptable and responsive to changing customer needs
- High quality well trained professionals
- Positive and informative marketing, promotions and communications with the patrons

Recreation facilities and participant rates are reflected in the following tables:

City of Miami Beach Recreational Facilities Citywide	
Municipal Regulation Golf Courses	2
Par Three	1
Staffed Parks	6
Active Parks	17
Passive Parks	20
Youth/Community Centers	3
Pools	3
Ice Rink	1
Tennis Sites	6
Tennis Courts	40
Bark Parks	3
Playground Tot-Lots	15
Football Stadium and Track	1
Baseball Stadium	1
Sports Fields	7
Rental Sites	20
Shuffle Board Courts	2
Basketball Courts	15
Bowling Lanes	6
Dance Floors	2
Computers for Public Use	12

Program Registration and Participation									
Fiscal Year	2000	2001	2002	2003	2004	2005	2006	2007	% Change since 2000
After School Registration	3,168	2,976	2,558	3,371	2,650	2,410	2,367	2,645	-17%
Summer Camps Registration	1,269	1,053	2,340	2,819	2,114	2,241	2,279	2,527	99%
Athletics Registration	718	1,140	1,051	1,018	940	1,020	1,253	1,442	101%
Total Registration	5,155	5,169	5,949	7,208	5,704	5,671	5,899	6,614	28%
Total Participation*								4,884	
Pools Attendance**	25,838	27,416	28,000	65,437	66,000	79,135	119,800	161,176	524%
Senior Scene Club						52	120	117	125%
Teen Participation						80	116	151	89%

*Total Participation available as of FY 2007 based on new recreation software.

**Normandy Park and Pool Open 2007.

Miami Beach Golf Course Rounds Played						
Fiscal Year	2003 *	2004	2005	2006	2007	% Change since 2003
Total Rounds of Golf	30,655	37,152	42,923	44,252	44,078	43.79%
Rounds of Golf Played by Hotel Guests/Non-residents	7,425	12,200	13,570	15,215	14,401	93.95%

* December 2002 to September 2003

Our Greenspace Management Plan includes the following:

- Replace 140,000 square feet of Turf annually
- Replace 16,700 linear feet of Hedge Material annually
- Replace 22,000 Perennials annually
- Replace 18,000 Annuals annually
- Replace 20 Canopy Trees annually
- Replace 60 Palms annually
- Replace 300 cubic yards of Tot Lot sand annually
- Replace 2,000 cubic yards of Mulch annually
- Turf mowing 36x citywide
- Yearly tree/palm fertilization 2x
- Plant/turf fertilization 3x

Administration Division

The Office of the Director is responsible for the development, implementation & evaluation of the long & short term work plans for the Department ensuring they support & align the City's mission & strategic planning process; interface with the City Manager's Office, Mayor & City Commission as directed by the Administration, & the general public to accomplish goals & objectives for the Department as established; Overall direction of the Parks & Recreation Department, its Divisions, budget, operations, public relations, media outreach & legislative functions. Additionally, the management of the computer software programs within the Department is housed in this office. The Office of the Director refines & implements the Greenspace Management Plan at assigned locations; coordinates the development & administration of customer service delivery; employee payroll & leave/attendance; employee recruitment/promotions; reports development, staff career development. Plan, direct, develop & coordinate all recreational activities in coordination with the Facility Managers for all facilities. Oversees all personnel, union, contractor & facility issues. Additionally, provide administrative support to athletic programs, Departmental budget & overall statistical analysis for the development, implementation & evaluation of the long & short term work plans for the Department ensuring they support & align the City's mission & strategic planning process; interface with the City Manager's Office, Mayor & City Commission as directed by the Administration, & the general public to accomplish goals & objectives for the Department as established. Additionally, provide administrative support to athletic programs, Department budget and overall statistical analysis.

Recreation Division-Administration The Administration

Staff is responsible for the development, implementation & evaluation of the long & short term work plans for the Department ensuring they support & align the City's mission & strategic planning process; interface with the City Manager's Office, Mayor & City Commission as directed by the Administration, & the general public to accomplish goals & objectives for the Department as established; Overall direction of the Parks & Recreation Department, its Divisions, budget, operations, public relations, media outreach & legislative functions. Additionally, the management of the computer software programs within the Department is housed in this office. Plan, direct, develop & coordinate all recreational activities in coordination with the Facility Managers for all facilities. Oversees all personnel, union, contractor & facility issues.

Greenspace Management Division-Administration Section

The Administrative Section is responsible for the development, implementation & evaluation of the long & short term work plans for the Division; budget, operations, public relations, media outreach & legislative functions; Oversees all divisional personnel, union, contractor & facility issues. Additionally, provide administrative support to the Office of the Director to ensure Department goals and objectives are met; and provide budget & overall statistical analysis, act on behalf of the Director in his absence under his direction.

MB Golf Club & Normandy Club

Golf Course Maintenance

Responsible for daily maintenance operation of 18 hole golf course to include greens, fairways, tee box, sand traps and aquatic treatment weed control of 11-lakes and related golf equipment. Responsible for planting fertilizing and general care of turf, plants, shrubs, trees, lakes, house keeping maintenance of the club house and related facilities. Repairs and maintains golf cart, performs light maintenance of furniture and plumbing.

Normandy Isle Park & Pool

Plan, direct, develop and coordinate all recreational activities at various facilities. In charge of all personnel, union, contractor and facility issues. Additionally, responsible for facility operations, preparation and maintenance of park, swimming pool and community center. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

Landscape Maintenance Section & Lincoln Road

Provides landscape maintenance services and customer delivery at # 18 programmed parks, 3 Bark Parks; #12 passive use Parks; tot lot cleaning operations at #19 locations; # 13 Municipal Building grounds, Lincoln Road; all staff maintained medians, chops, right of ways, street ends and bridge approaches; Departmental project inspections; Community outreach; invasive plant removal initiatives. Five (5) additional staff members funded from (9962)-Lincoln Road Budget.

Food & Beverage

Responsible for procurement of all food and beverage, including production and service for the club. Directly supervises the Executive Chef, Catering Manager, Beverage Manager, Banquet Manager, Restaurant Manager and Managers of all other outlets such as snack bars and halfway houses. Plans and implements budget, hires, trains and supervises subordinates and applies relevant marketing principles to assure that the wants and needs of the club members and guests are consistently exceeded.

Flamingo Park

Plan, direct, develop and coordinate all recreational activities at this facility. Additionally, responsible for facility maintenance operations, preparation and maintenance of park, swimming pool and tennis facility. Also, responsible for conducting citywide athletic leagues and programs including, but not limited to: flag football, soccer, baseball, softball, cheerleading and basketball. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

Landscape Planning/Design Section

Conducts general plan review and permitting of landscape/irrigation details for public right of ways, Greenspace and Parks; customer service delivery; Capital Project plan review and input; In-house landscape design/plan production; liaison to the Beautification Committee and for Departmental utility issues & CIP projects; maintenance practices development, landscape inventory development.

Golf Club Administration

Basic formulation of operations, policies and procedures and insure the execution on a timely. Provides administrative support to all of the facility departments. Formulates and recommends budgets and rates for the facility. Ensures that all applicable municipal, state and federal laws statutes ordinance and regulations are comply with. Provides training and professional developments for department heads and supervises the daily administration of the facility. Develops policies to control all accounts and auditing functions. Administers procedures and systems related to all financial matters. Prepares financial statements, forecasts and budget for the facilities, maintains all accounting and personnel records, processes payroll, daily audits and reports.

Scott Rakow Youth Center, 21st Street Recreation Center & Muss Park

Plan, direct, develop and coordinate all recreational activities at this facility. In charge of all personnel, union, contractor and facility issues. Additionally, responsible for facility operations, preparation and maintenance of youth center, swimming pool and ice rink. Also, responsible for conducting citywide athletic leagues and programs including, but not limited to: basketball and volleyball. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

Urban Forestry Section

Manages the ongoing street tree inventory; provides regulatory oversight of the tree ordinance; customer service delivery for tree related issues; provides expert assessment of hazardous trees; performs tree hazard mitigation actions; conducts staff level arboriculture training; liaison to the Tree Board; Tree City USA program development; performs tree care operations citywide.

North Shore Park & Youth Center & Neighborhood Parks

Plan, direct, develop and coordinate all recreational activities at this facility. In charge of all personnel, union, contractor and facility issues. Responsible for facility operations, preparation and maintenance of park, youth center and tennis facility. Also, responsible for conducting citywide athletic leagues and programs including, but not limited to: flag football, soccer, baseball, softball, volleyball and basketball. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

Special Projects/ Contract Oversight Section

Provides contractual service oversight for all city properties with a contracted landscape maintenance program including; the Julia Tuttle, Mac Arthur Causeways, the Boardwalk/Beach Walk; all contracted medians, chops, right of ways, street ends, citywide mowing services, 65 Parking facilities; small landscape site development and plant installation projects; Departmental project inspections; Community outreach;

Golf Operations

Responsible for the selections and purchase of the pro shop merchandise. Maintains records related to inventory, pro shop sales, reservations, and customer service, manages all golf and golf related activities to include: sales, tee time, reservations, tournament booking and administration. Maintains clubs handy-cap system. Administrates and enforces the clubs policies and procedures. Plans, promotes and directs all member activities, intermits and enforces golf rules and regulations. Provides the operation of the driving range, oversees the maintenance of the cart fleet.

Significant Prior Accomplishments

- **CAPRA (Commission for Accreditation of Park and Recreation Agencies) 5 Year Reaccreditation** - After being accredited for 5 years, the City of Miami Beach Parks & Recreation Department completed it's re-accreditation in October, 2008, becoming one of only seventy-nine agencies in the USA with this designation.
- **2008 Agency Excellence Award** - The City of Miami Beach Parks & Recreation Department was awarded the 2008 Agency Excellence Award by the Florida Recreation and Parks Association (FRPA), exemplifying ideal departmental initiatives and recognizing the Department as the best Parks and Recreation agency in its class in the State of Florida.
- **3CMA Annual Savvy Award** - The Recreation Review, the Department's program and informational magazine was awarded the "Silver Circle" award on October 23, 2008 in the Recreation Catalog Category from the City County Communications and Marketing Association.
- **2009 FRPA Media Excellence Award**- The Recreation Review, the Department's program and informational magazine was also awarded the Media Excellence Award from the Florida Recreation and Park Association for the second time in three years.
- Completed the third year's goal for the **reforestation plan** with over 850 trees planted citywide this fiscal year and bringing the program total to 3,400 trees installed to date.
- During FY 2008/09, the Greenspace Management Division successfully re-opened the renovated **South Pointe Park** utilizing a combination of assigned City and contractor provided staff.
- Completed the **restoration** of the 4400-4900 Pinetree Drive, and 4300-6100 Collins Avenue medians and the corners of Arthur Godfrey Road business district.
- Completed the second year of contract landscape maintenance oversight to the Parking Facilities citywide.
- Completed **Beachview Park and Playground**. Project scope included the installation of a playground with shade system for 2-5 years old and 5-12 years old, outdoor fitness system, landscaping and park amenities.
- **Surf Camp for Children with Autism** - The Recreation Division's Surf Camp for Children with Autism Spectrum Disorders completed its third offering of this highly successful and nationally recognized program during Spring Break 2009.
- Completed installation of a brand new **North Shore Park Youth Center Playground** with shade system.
- Completed the removal of the old and installation of the new playground equipment at **Maurice Gibb Park**, to include a brand new shade system.
- Completed the installation of a **shade system at La Gorce Park playground**.

- Completed the build-out and successfully opened the new home of the ***Miami Beach Teen Club at the 21st Street Recreation Center.***
- Opened the newly constructed ***Normandy Shores Golf Club*** for operations. The new Normandy Shores Golf Club is comparable in quality, service and challenge and compliments its sister course, the Miami Beach Golf Club, making Miami Beach a top golfing choice for residents, tourists and day guests.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Rating Index: Parks	1.95	1.74	1.52	1.5	1.5	<ul style="list-style-type: none"> • Continue to monitor cleanliness assessment results and develop targeted action plans for improvement of cleanliness in parks
	% of Public Area Cleanliness assessments for parks scoring 2.0 or better	61.8%	76.7%	86.2%	90%	90%	
Maintain Miami Beach public areas and rights-of-way citywide	KPI: % rating landscape maintenance in rights of way and public areas as excellent or good						<ul style="list-style-type: none"> • CW: Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up lighting, pavers, etc. • CW: Focus on So.Pointe landscape maintenance, especially medians • Continue to implement citywide reforestation plan. • Maintain new Landscape projects for Capital Improvement Projects coming on line in FY 09/10: Nautilus, Normandy Shores Neighborhoods, Marseilles Drive extension & Indian Beach Park.
	Residents	77%	77%	N/A	80%	N/A	
	Businesses	67%	75%	N/A	80%	N/A	
	KPI: % of available public rights-of-way that have appropriate urban forest coverage	No Data	12.5%	19%	20%	25%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase satisfaction with family recreational activities	KPI: % of residents rating recreation programs as excellent or good	78%	79%	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Continue expanded programming hours for recreation programs • CW: Continue programming for teens, adults, and seniors. • CW: Continue expanded free access to youth centers and pools for Miami Beach residents. • CW: Continue expanded Scholarships for specialty camps and traveling athletic leagues based on prior year. • Continue senior transportation program funded by balance of Transportation Fund. • Continue offering of youth centers seven days per week
	KPI: # of new recreational program participants in After School and Summer Day Camp	No Data	408	244	200	200	
	KPI: # of repeat recreational program participants in After School and Summer Day Camp	No Data	948	913	875	875	
	KPI: Attrition Rate for recreational programs	No Data	1.25%	2.75%	5%	5%	
	KPI: % rating the availability of family-friendly activities as about the right amount						
	Residents	No Data	58%	N/A	80%	N/A	
	Businesses	No Data	44%	N/A	80%	N/A	
	# of participants in new "Senior Scenes" club	52	467	632	500	400	
# of free recreation activities and events in Parks	28	207	222	150	100		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase satisfaction with family recreational activities (Cont'd)	# of teen participants in cultural recreational activities	322	802	2,742	2,000	2,000	<ul style="list-style-type: none"> Enhance the Teen Club Program at North Shore Park Youth Center and at 21st Street Recreation Center Continue to introduce Plays, as well as, Culture in the Park Series in order to introduce the teen club and its successes.
	# of program participants in cultural recreational activities available to families	500	19,302	15,512	16,000	6,000	
Promote and celebrate our City's diversity	Under Development	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> CW: Continue to promote events that celebrate our City's diversity, including Hispanic Heritage, Jewish History month, Black History month, Gay Pride, Disable community Awareness Day, etc.
Ensure expenditure trends are sustainable over the long term	\$'s OT expense	\$372,673	\$839,855	\$192,497	\$243,275	\$175,000	<ul style="list-style-type: none"> No new activities for FY09/10.

N/A: Not Applicable

TBD: To Be Determined

Based year on all is FY2004/05 except where noted * is FY2005/06

SERVICE LEVELS FOR STREETS AND OTHER LANDSCAPE AREAS

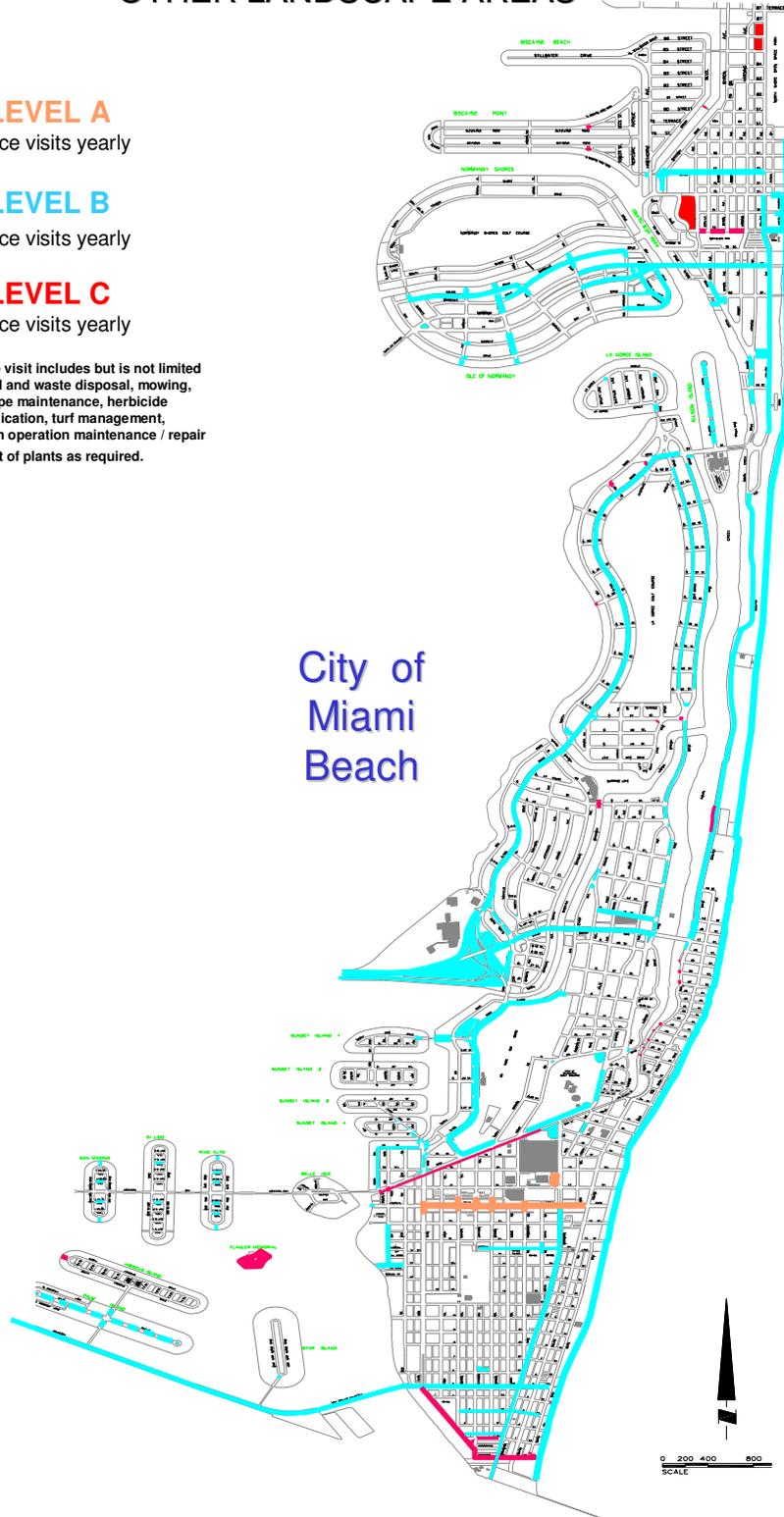
SERVICE LEVEL A
34 full service visits yearly

SERVICE LEVEL B
30 full service visits yearly

SERVICE LEVEL C
24 full service visits yearly

NOTE each full service visit includes but is not limited to, litter retrieval and waste disposal, mowing, edging, landscape maintenance, herbicide /insecticide application, turf management, irrigation system operation maintenance / repair and replacement of plants as required.

City of
Miami
Beach



Departmental Financial Summary

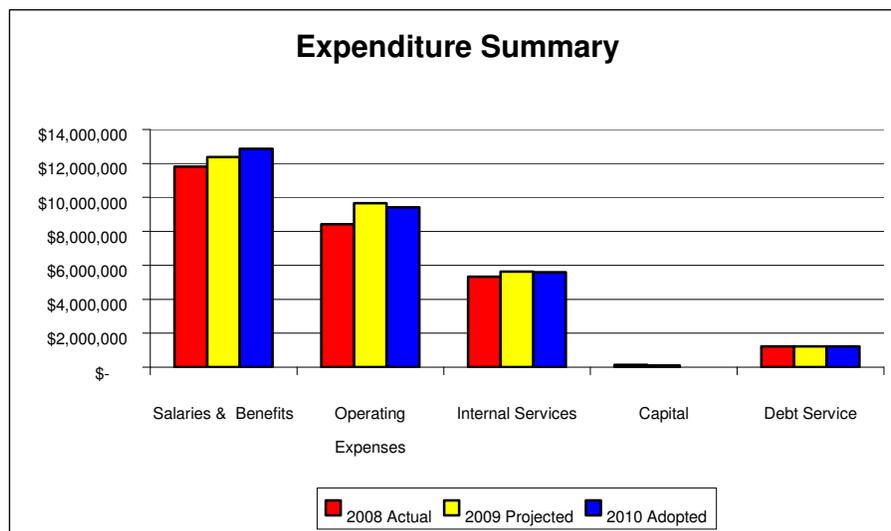
<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
FDOT Causeways	\$ 375,000	\$ 262,500	\$ 300,000	\$ 300,000	\$ 300,000
Pools	120,264	123,833	117,000	30,000	26,500
Tennis Centers	66,215	30,515	41,000	41,000	41,000
Afterschool Programs	202,570	187,170	141,000	150,000	131,000
Summer Programs	315,437	271,363	313,000	350,000	281,500
Rentals	171,301	180,960	152,000	155,000	150,500
Classes	388,639	472,298	410,600	442,000	446,000
Food & Beverage	15,246	3,628	5,500	0	0
Entrance Fees	8,364	5,530	5,000	4,475	5,250
Gymnastics	33,308	30,810	30,000	25,000	25,000
Athletics	133,752	156,749	60,000	175,000	175,000
Children's Trust	472,532	436,009	459,081	450,000	390,000
Recreation Miscellaneous	19,749	39,764	6,500	6,500	14,000
Recreation Advertising	13,930	10,645	4,000	10,000	23,500
MB Golf Memberships	645,852	719,369	733,000	716,393	718,158
MB Cart Fees	860,068	817,759	710,350	886,322	871,876
MB Green Fees	2,504,218	2,374,482	2,475,950	1,936,860	1,978,574
MB Range Fees	114,395	155,379	135,500	167,755	164,000
MB Restaurant	41,175	39,680	40,000	36,674	34,000
MB Pro Shop	41,152	40,713	40,000	37,345	32,300
MB Golf Lessons	65,222	75,039	69,500	65,951	62,500
MB Golf Course Miscellaneous	131	10	9,650	0	0
NS Memberships	0	0	284,500	94,667	120,000
NS Green Fees	0	0	1,397,700	469,650	706,022
NS Cart Fees	0	0	596,800	461,265	981,458
NS Range Fees	0	0	37,500	30,903	38,300
NS Golf Lessons	0	0	4,350	6,664	12,300
NS Restaurant Lease	0	0	11,000	8,900	6,850
NS Pro Shop	0	0	6,000	4,580	5,200
Total	\$ 6,608,520	\$ 6,434,205	\$ 8,596,481	\$ 7,062,904	\$ 7,740,788

Expenditure by Division

Administration	\$ 718,481	\$ 724,286	\$ 801,542	\$ 791,901	\$ 717,774
Greenspace Mgmt	7,345,242	7,760,981	8,564,603	8,046,843	8,008,661
Recreation	13,475,710	13,590,169	14,515,408	14,213,050	14,037,684
MB Golf Club	4,096,352	4,226,615	4,300,165	3,969,729	3,874,571
Normandy Shores	476,085	611,188	2,863,745	1,935,822	2,420,534
Total	\$ 26,111,870	\$ 26,913,239	\$ 31,045,463	\$ 28,957,345	\$ 29,059,224

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 11,124,764	\$ 11,814,213	\$ 13,153,603	\$ 12,373,110	\$ 12,863,107
Operating Expenses	8,336,436	8,416,749	11,029,936	9,639,654	9,395,245
Internal Services	5,209,705	5,328,470	5,646,702	5,631,273	5,585,650
Capital	221,743	134,055	0	91,586	0
Debt Service	1,219,222	1,219,752	1,215,222	1,221,722	1,215,222
Total	\$ 26,111,870	\$ 26,913,239	\$ 31,045,463	\$ 28,957,345	\$ 29,059,224

Budgeted Positions 205.5+150 pt 197.5+143 pt 194.5+129 pt 181.5+129 pt



P & R Administration

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 539,947	\$ 556,126	\$ 595,736	\$ 585,783	\$ 583,104
Operating Expenses	11,103	9,796	12,415	18,833	12,020
Internal Services	167,431	158,364	193,391	187,285	122,650
Capital	0	0	0	0	0
Total	\$ 718,481	\$ 724,286	\$ 801,542	\$ 791,901	\$ 717,774

Budgeted Positions 6 5 5 5

Greenspace Management

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
FDOT Causeways	\$ 375,000	\$ 262,500	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 375,000	\$ 262,500	\$ 300,000	\$ 300,000	\$ 300,000

Expenditure Area

Salaries & Benefits	\$ 3,045,583	\$ 3,381,813	\$ 3,973,610	\$ 3,488,287	\$ 3,793,059
Operating Expenses	2,847,752	2,794,295	3,035,720	3,095,393	2,726,372
Internal Services	1,424,195	1,574,688	1,555,273	1,394,557	1,489,230
Capital	27,712	10,185	0	68,606	0
Total	\$ 7,345,242	\$ 7,760,981	\$ 8,564,603	\$ 8,046,843	\$ 8,008,661
Budgeted Positions	76.5 + 1 pt	76.5 + 1 pt	73.5 + 0 pt		65.5 + 0 pt

Recreation

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Pools	\$ 120,264	\$ 123,833	\$ 117,000	\$ 30,000	\$ 26,500
Tennis Centers	66,215	30,515	41,000	41,000	41,000
Afterschool Programs	202,570	187,170	141,000	150,000	131,000
Summer Programs	315,437	271,363	313,000	350,000	281,500
Rentals	171,301	180,960	152,000	155,000	150,500
Classes	388,639	472,298	410,600	442,000	446,000
Food & Beverage	15,246	3,628	5,500	0	0
Entrance Fees	8,364	5,530	5,000	4,475	5,250
Gymnastics	33,308	30,810	30,000	25,000	25,000
Athletics	133,752	156,749	60,000	175,000	175,000
Children's Trust	472,532	436,009	459,081	450,000	390,000
Recreation Miscellaneous	19,749	39,764	6,500	6,500	14,000
Recreation Advertising	13,930	10,645	4,000	10,000	23,500
Total	\$ 1,961,307	\$ 1,949,274	\$ 1,744,681	\$ 1,838,975	\$ 1,709,250

Expenditure Area

Salaries & Benefits	\$ 7,537,097	\$ 7,861,446	\$ 8,562,849	\$ 8,286,591	\$ 8,466,844
Operating Expenses	2,330,512	2,258,638	2,436,291	2,271,438	1,909,178
Internal Services	3,429,316	3,373,418	3,516,268	3,632,041	3,661,662
Capital	178,785	96,667	0	22,980	0
Total	\$ 13,475,710	\$ 13,590,169	\$ 14,515,408	\$ 14,213,050	\$ 14,037,684
Budgeted Positions	123 + 149 pt	116 + 142 pt	116 + 129 pt		111 + 129 pt

Miami Beach Golf Club

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Golf Memberships	\$ 645,852	\$ 719,369	\$ 733,000	\$ 716,393	\$ 718,158
Cart Fees	860,068	817,759	710,350	886,322	871,876
Green Fees	2,504,218	2,374,482	2,475,950	1,936,860	1,978,574
Range Fees	114,395	155,379	135,500	167,755	164,000
Restaurant	41,175	39,680	40,000	36,674	34,000
Pro Shop	41,152	40,713	40,000	37,345	32,300
Golf Lessons	65,222	75,039	69,500	65,951	62,500
Golf Course Miscellaneous	131	10	9,650	0	0
Total	\$ 4,272,213	\$ 4,222,431	\$ 4,213,950	\$ 3,847,300	\$ 3,861,408
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 2,137	\$ 14,828	\$ 8,604	\$ 7,683	\$ 10,920
Operating Expenses	3,078,408	3,179,689	3,250,793	2,889,196	2,859,474
Internal Services	188,763	222,000	231,770	260,152	195,179
Capital	15,246	-	0	0	0
Debt Service	811,798	810,098	808,998	812,698	808,998
Total	\$ 4,096,352	\$ 4,226,615	\$ 4,300,165	\$ 3,969,729	\$ 3,874,571
Budgeted Positions	0	0	0		0

Normandy Shores Golf Club

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Memberships	\$ 0	\$ 0	\$ 284,500	\$ 94,667	\$ 120,000
Green Fees	0	0	\$ 1,397,700	469,650	\$ 706,022
Cart Fees	0	0	596,800	461,265	981,458
Range Fees	0	0	37,500	30,903	38,300
Golf Lessons	0	0	4,350	6,664	12,300
Restaurant Lease	0	0	11,000	8,900	6,850
Pro Shop	0	0	6,000	4,580	5,200
Total	\$ 0	\$ 0	\$ 2,337,850	\$ 1,076,629	\$ 1,870,130
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 0	\$ 0	\$ 12,804	\$ 4,766	\$ 9,180
Operating Expenses	68,661	174,331	2,294,717	1,364,794	1,888,201
Internal Services	0	0	150,000	157,238	116,929
Capital	0	27,203	0	0	0
Debt Service	407,424	409,654	406,224	409,024	406,224
Total	\$ 476,085	\$ 611,188	\$ 2,863,745	\$ 1,935,822	\$ 2,420,534
Budgeted Positions	0	0	0		0

Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:

Greenspace Management

- Contract mowing, contract full landscape service and City-staffed landscape maintenance frequencies were adjusted at 16 sites citywide resulting in a savings of \$93,317. The change affects mowing, litter service and landscape maintenance. The service levels at these sites are now in line with most other city locations that receive service. The average frequency for full service landscape maintenance citywide will now be 30 cycles per year. Litter service at city staff maintained locations will continue to be provided by in-house Greenspace and Recreation staff at the current service level of five (5) times per week, 260 services annually.
- Two vacant full-time Municipal Service Worker Trainee positions were eliminated due to efficiencies resulting in a savings of \$49,920.
- South Pointe Park staffing was reduced to offset the cost of contracting full-service landscape maintenance of the park. Two full-time Municipal Service Worker I and two full-time Municipal Service Worker II positions were reduced generating a savings of \$83,694.

Recreation

- One full-time Customer Service Representative Position (plus benefits) was eliminated at Normandy Isle Park resulting in a savings of \$32,032.
 - The rental of six summer buses and two major outside summer field trips was eliminated resulting in a savings of \$149,000. Currently, the Department rents 9 buses @ \$100,000 and spends \$109,000 on 3 field trips to outside vendors, 2 trips to the SRYC Ice Rink, 15 trips to a City Pool, 24 tournaments at a City Facility/Park plus the Bonus Trip. Each site will conduct a variety of small scale special events to compensate for the reduction in major field trips. The elimination of the bus rentals & field trips will result in campers participating in one of three high cost trips such as Boomers, Gameworks, Rapids, etc. This is a \$149,000 reduction with no staffing impact.
 - One full-time Assistant Ice Rink Manager (plus benefits) at the Scott Rakow Youth Center was eliminated resulting in a savings of \$47,292.
 - The publication of the Recreation Review was reduced from 3 to 2 issues yearly. Currently the Department prints 65,000 issues and mails to 57,000 homes, with this reduction the Department will now only print 12,000 issues 2 x a year and mail to only 8,000 homes generating a savings of \$68,513.
 - Two full-time Municipal Service Worker II positions were eliminated due to efficiencies, one at Flamingo Park and one at Normandy Isle Park, generating a savings of \$77,038.
 - One full-time Office Associate III position was eliminated at the North Shore Park and Youth Center resulting in a savings of \$34,788.
- This budget reflects an increase of \$255,712 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Miami Beach Golf Club

- The Miami Beach Golf Club anticipates generating approximately \$3,861,408 in total revenue with projected expenses of \$3,874,571 inclusive of debt service and internal service charges, resulting in a projected deficit of \$13,163 in FY 2009/10.

Normandy Shores Golf Club

- The new Normandy Shores Golf Club anticipates generating approximately \$1,870,130 in total revenue with projected expenses of \$2,420,534 inclusive of debt service and internal service charges, resulting in a projected deficit of \$550,404 in FY 2009/10.

Departmental Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:

Greenspace Management

- Reduced level of service for parks and greenspace contracted and in-house litter, hedge trimming, mulching, etc., from B to C at various facilities (litter from 5 to 3 x per week, pruning/trimming from every two weeks to every three weeks, weed control from every four weeks to every five weeks, mulching from every ten weeks to every twelve weeks), eliminating 3 full-time and 1 part-time position, generating a net savings of \$215,252. This budget maintains \$100,000 contingency for higher usage parks.
- Reduced all contracted mowing from 34 to 30 cuts per year with litter service on those days generating a savings of \$39,130.

Recreation

- Eliminated 4 out of 12 major outdoor events at \$5,000 each to generate savings of \$20,000. The Division will continue to hold 53 smaller, cultural, family and movie events, free of charge to the public each year.
- Thirteen part-time seasonal positions will be eliminated by closing each pool one day per week during November through February, generating a savings of \$107,670.

Greenspace Management

- Operating costs for the newly completed North Beach Recreational Corridor (\$192,610) and the soon to be completed South Pointe Park (\$399,318) are included within this budget.

Miami Beach Golf Club

- The Miami Beach Golf Club anticipates generating approximately \$4,213,950 in total revenue (including an additional \$82,800 from increased rates), with projected expenses of \$4,300,165 inclusive of debt service and internal service charges, resulting in a projected deficit of \$86,215 in FY 2008/09.

Normandy Shores Golf Club

- The new Normandy Shores Golf Club anticipates generating approximately \$2,337,850 in total revenue with projected expenses of \$2,863,745 inclusive of debt service and internal service charges, resulting in a projected deficit of \$525,895 in FY 2008/09.

FY 2007/08

Administration

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - An Office Associate III position was eliminated resulting in a savings of \$34,171.

Greenspace Management

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Funding for South Pointe Park staffing (\$248,086) was eliminated since the park is not expected to be operational until FY 2008/09.
 - The contingency for citywide mowing, grounds maintenance and landscape maintenance was reduced from 20% to 3% resulting in a savings of \$302,585. An additional savings of \$134,950 was achieved by postponing the mowing of the Normandy Shores Golf Club \$109,950, and the neighborhood maintenance for 4th St East & West side of seawall and new street ends at 24th, 21st and 36th Street \$21,000.
 - Additional savings of \$34,177 resulted from reducing operating line items.
- The Parking Fund continues to provide funding for a Park Operations Supervisor/Contract Inspector who is responsible for the daily contractual oversight and appearance/ cleaning index internal assessments for landscape maintenance at citywide Parking facilities.

Recreation

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Four full-time and 6 part-time vacant positions were eliminated: 2 Park Facilities Managers, 1 Supervisor, 4 part-time Recreation Leaders, 4 Customer Service Representatives, and 2 part-time Concession Attendants, resulting in a savings of \$390,677.
 - The amount budgeted for contingency for DJs, rentals and other miscellaneous expenses when the division holds additional events and programs not previously anticipated was reduced by \$67,500.
 - Funding for the Cheerleaders' trip for competition has been eliminated (\$19,500). The Cheerleaders will conduct fund raising events to secure funding for the trip.
 - Funding for the court re-surfacing for tennis and basketball courts throughout the City was deferred (\$30,000) since the FY 07/08 needs were able to be addressed in FY 2006/07.
 - Additional savings were attained through the reduction of several operating line items \$83,305 based on previous year expenditure trends.

- This budget continues to include funding in order to provide reading, social skills and snacks at sites that are not currently funded by the Children's Trust. Specifically this funding enhances our existing program at Scott Rakow Youth Center, Flamingo Park, and Muss Park, and comes closer to matching the Children's Trust components currently administered at the North Shore Youth Center.
- The Recreation Division will continue to provide:
 - Free access to City pools on weekends and during non-programmed hours.
 - Free general admission to our youth centers on weekends and during non-programmed hours, including the opening of both youth centers seven days per week.
 - Free "Learn to Swim" program for three and four year olds.

Miami Beach Golf Club

- This budget includes funding for operations \$3,418,006 and \$808,998 for debt service for a total budget of \$4,227,004, which are offset by \$4,119,950 in revenues.

Normandy Shores Golf Club

- This budget includes funding for three months of operations \$445,812 and \$406,224 for debt service for a total budget of \$852,036, which are offset partially by \$167,900 in revenues.

FY 2006/07

Greenspace Management

- This budget includes funding (\$219,333) for six months for a dedicated crew for South Pointe Park. The renovations to South Pointe Park are scheduled to be completed in FY 2006/07. The crew consists of seven employees: a Park Superintendent, one Municipal Service Worker (MSW) III, two MSW II, and two MSW I), and supplies. The Park Superintendent will be in charge of the overall management and supervision of the crew and will also coordinate the landscape maintenance service provided at Marjory Stoneman Douglas and Lummus Parks. Additionally, staff will perform landscape maintenance, continuous litter removal operations, staff the park office for pavilion rentals, provide interim service to the restroom, oversee the usage of the planned tot-lot and also control the planned dog off-leash location.
- The Fiscal Year 2006/07 Budget provides funding (\$33,765) for a Park Operations Supervisor/Contract Inspector to assume daily contractual oversight and appearance/cleaning index internal assessments for landscape maintenance at citywide Parking facilities. This position will report to the Greenspace Management Division, and is being funded 50% by the General Fund and 50% by the Parking Fund.
- Additional funds (\$105,000) is provided for new capital projects scheduled for completion in FY 2006/07, in order to maintain these sites according to horticultural standards and the assessment indexes in place: Fire Station No. 2 - \$4,000, Fire Station No. 4 - \$5,000, Normandy Park - \$15,000, Collins Park - \$7,000, Surface Parking Lot Improvement Citywide - \$40,000, Oceanfront Neighborhood Improvements - \$5,500, Normandy Isle Neighborhood Improvements - \$5,500, South Pointe RDA Improvements Phase I - \$5,000, Venetian Neighborhood - Belle Isle - \$4,000, Venetian Neighborhood - Venetian Islands - \$4,000, Washington Avenue Streetscape - \$10,000.

Recreation

- Funding (\$37,531) is provided for an additional Pool Guard I to help staff nighttime coverage seven days a week at the Flamingo Park Pool, as a result of the lighting of the Flamingo Park Pool that will take place by the end of FY 2005/06.
- Additional funds (\$26,000) have been provided for specialty clubs: Nature - \$2,000, Tennis - \$1,000, Drama - \$15,000, Band - \$2,000, Teen Club - \$5,000, and the DJ Club - \$1,000. As a result, the Drama and Teen Club will be able to travel to various sites to perform. Other specialty clubs will purchase program supplies as needed.
- Funding (\$175,572) is provided in order to provide reading, social skills and snacks at sites that are not currently funded by the Children's Trust. This funding will enhance our existing program and match our Children's Trust components at other sites: Scott Rakow Youth Center, Flamingo Park, North Shore Park, Muss Park, Stillwater & Normandy Isle Park. The total cost for the Literacy component for all sites: \$47,279, Social Skills component for all sites: \$38,570, and Snack component for all sites: \$89,723.
- As a result of the continuing re-organization of the Recreation Division and the creation of the Park Facility Managers, the Assistant Director for Recreation position currently vacant has been eliminated (\$79,421).
- The Recreation Division will expand the scholarship program to traveling athletic leagues and work with the Office of Tourism and Cultural Development to expand free access to cultural arts programs for children involved in after-school and summer camps. In addition, they will continue to provide free of charge access to Recreation facilities and programs for residents:
 - Free access to City pools on weekends and during non-programmed hours.
 - Free general admission to our youth centers on weekends and during non-programmed hours, including the opening of both youth centers seven days per week;
 - Free reading club at North Shore Park in partnership with the Hispanic Community Center.
 - Free "Learn to Swim" program for three and four year olds.
 - Free Family Saturday Nights in order to sponsor programs with existing theater groups, Miami Performing Arts Trust, and other local art groups and organizations.

Miami Beach Golf Club

- This budget includes funding (\$45,000) to install an additional 2,000 linear feet of hedge along the perimeter of the Miami Beach Golf Club. In FY 2005/06, three of the proposed five sections of the perimeter hedge were approved and 2,607 linear feet was installed in February 2006.
- Funding for new equipment lease (\$120,000) to replace worn out equipment as necessary in order to maintain the current level of maintenance is included in this budget.
- Additional funding (\$12,060) has been provided for golf course landscape improvements and upgrades within the clubhouse (sound equipment, electrical), and (\$30,000) for the removal of Bermuda turf contamination throughout the golf course.

FY 2005/06

Administration

- As part of the re-organization of the Parks & Recreation Department, an Administrative Secretary position was transferred to the Recreation Division, and the following positions were transferred from the Recreation Division to Administration: an Office Associate V, an Office Associate III, an Admin Aide I, and a Recreation Supervisor I position.
- A Development Specialist position was transferred to the Office of Communications.

Greenspace Management

- An additional Municipal Service Worker II position was added for South Pointe Park to perform litter control during weekends and other peak usage times. The addition of this position (\$29,990) will result in reduction in overtime of \$28,725 resulting in a net increase to the budget of \$1,265.
- Funding is provide for the purchase of one mobile litter vacuum to enhance the frequency of cleaning parks by reducing man hours needed to manually rake leaves.
- Smoker Stations (\$12,000) will be installed along Lincoln Road funded through the City Center redevelopment district to reduce cigarette butts that litter pedestrian surfaces.
- Additional Bike Racks (13,000) will be installed in various parks and Lincoln Road to reduce bikes chained to meters and trees and also to encourage bike usage as an alternative mode of transportation.

Recreation

- The Recreation Division will provide free of charge access to Recreation facilities for residents:
 - Free access to City pools on weekends and during non-programmed hours.
 - Free general admission to our youth centers on weekends and during non-programmed hours, including the opening of both youth centers seven days per week.
 - Free reading club at North Shore Park in partnership with the Hispanic Community Center.
- The Recreation will division will provide the residents with a free-of-charge "Learn to Swim" program for three and four year olds (\$50,000).
- Funding has been provided (\$100,000) to expand the scholarship program for specialty camps.
- Funding is provided (\$8,000) for four Free Family Saturday Nights in order to sponsor programs with existing theater groups, Miami Performing Arts Trust, and other local art groups and organizations.
- Partial year funding is provided for the re-opening of the Normandy Park and Pool (\$277,476) for 7 full-time and 2 part-time employees, the installation of surveillance cameras (indoor and outdoor), computers, and an ADA accessible bus to facilitate the daily pick-up needs of Normandy and the north end parks.

- An additional 6 part-time Recreation Leader I positions were added for athletic program enhancements primarily at Fairway Park. The addition of these positions (\$68,294) will result in reduction in overtime of \$22,500 resulting in a net increase to the budget of \$45,794.
- Seven part-time Recreation Leader I positions were added (\$79,676) to the North Shore Park and Youth Center staff (2-Afterschool Program for primers, 2-Afterschool Program for juniors, 3-Saturday Primer Express).
- One full-time Recreation Leader I position (\$37,950) was added for the Senior Scenes Club program to help develop activities, classes, and trips.
- One part-time Recreation Leader I position (\$11,382) and operating expenses (\$7,000) was added to enhance the Teen Club to help expose teens to cultural and recreation activities.
- Funding is provided (\$12,000) to purchase four computers and printers for Flamingo Park, (two computers will be installed at the PAL building, one at the field house, and one at the Flamingo Pool).
- The Recreation Division's Special Revenue Fund budget (expenses and revenue) is being absorbed into the General Fund. Thirty part-time Recreation Leader I positions, operating and capital will be transferred to the General Fund (\$1,267,900).
- As part of the re-organization of the Parks & Recreation Department, the following positions were transferred from the Recreation Division to Administration: an Office Associate V, an Office Associate III, an Admin Aide I, and a Recreation Supervisor I position, and an Administrative Secretary position was transferred from the Administration Division to the Recreation Division

Miami Beach Golf Club

- Intergovernmental revenues from the Amended CDT Interlocal Agreement is provided (\$54,567) to plant a hedge around the perimeter of the golf course.
- An additional \$150,000 in revenue is included in this budget as a result of rate increase for green fees.
- Revenues offset operations and debt service for the Miami Beach Golf Club.

Normandy Shores Golf Club

- Funding from the Amended CDT Inter-local Agreement will offset the debt service for the Normandy Shores Golf Club.

PUBLIC WORKS DEPARTMENT

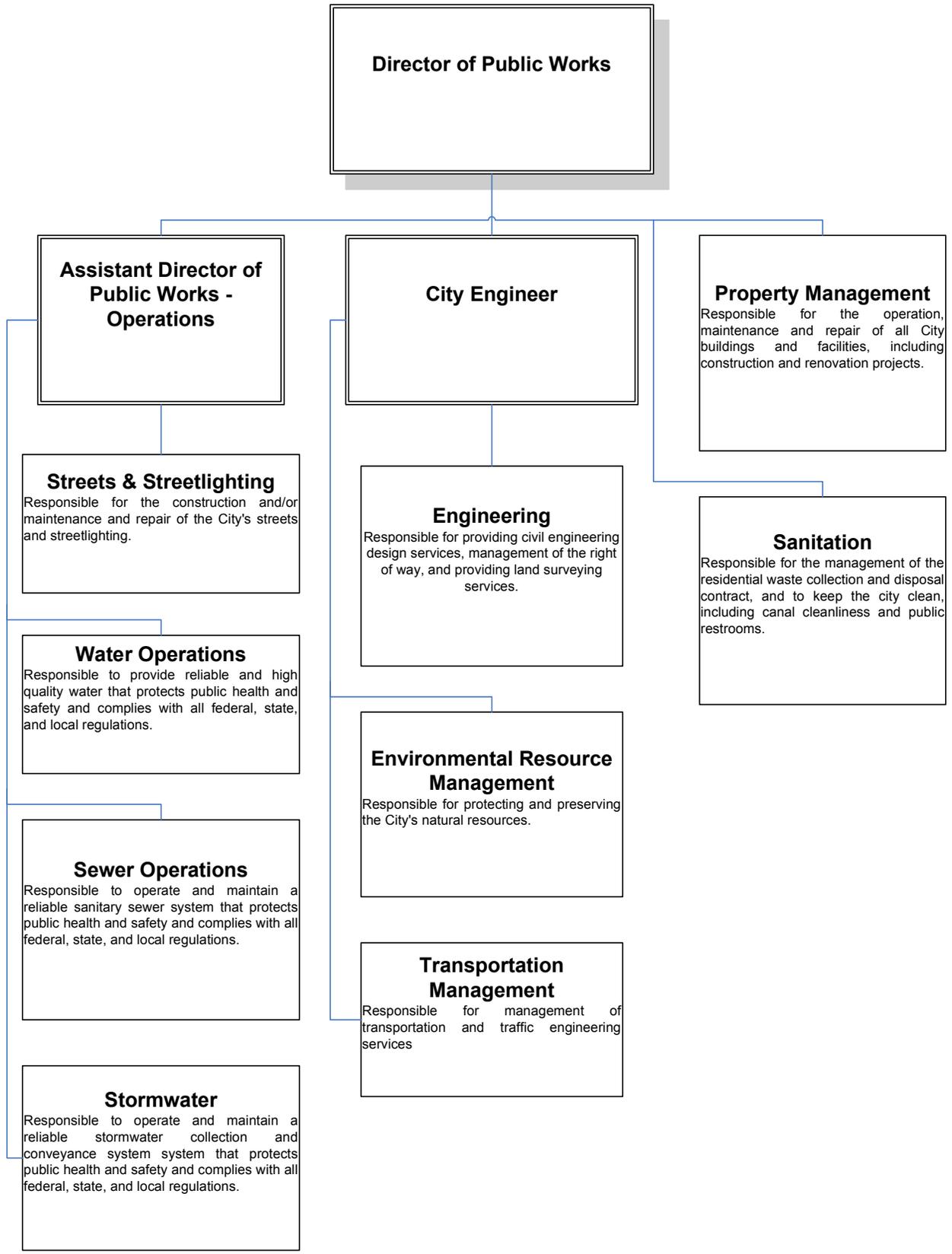
Department Mission/Purpose Statement

“We are dedicated to providing effective and efficient public works services and managing the City infrastructure to ensure the safety, health and well being of all who live, work, and play in our vibrant, tropical, historic community.”

Department Description

The Public Works Department is a large, full service organization providing planning, design, construction, maintenance, repair, and operation of City infrastructure including utility systems and City buildings and facilities. The Department is also responsible for City cleanliness and manages the Solid Waste Collection and Disposal Program. The Department is represented by a professional, semi-professional and licensed disciplines working in Administration, Engineering, Transportation Management, Streets and Streetlights, Environmental Resources Management, Property Management, and the Water, Sewer, Stormwater and Sanitation Divisions.

The City infrastructure managed by the Public Works Department is comprised of 96 municipal buildings; 23 city owned bridges; monuments; water fountains; swimming pools; 1.8 miles of Boardwalk; 2.87 miles of Beachwalk; playground equipment; parking garages; street furniture; 180 miles of water piping; 23,000 water valves; 717 fire lines; 1,009 fire hydrants; 86 water crossings; 4 water storage tanks with total storage capacity of 12 million gallons; 5 water pumping stations; 12,460 water meters; 152 miles of sewer piping; 3,293 sewer manholes; 23 sewer pump stations; 59 miles of stormwater pipes and valves; 353 stormwater outfalls; 172 drainage basins; 6,000 catch basins; 2,161 stormwater manholes; 7,300 feet of seawall; 140 miles of City streets; 242 miles of sidewalks; 200 miles of curb and gutter; 29 City-owned bridges; 33 miles of alleyways; 6,893 street lights; 263 miles of underground wiring; and 1,400 landscape up-lights.



Director of Public Works

Assistant Director of Public Works - Operations

City Engineer

Property Management

Responsible for the operation, maintenance and repair of all City buildings and facilities, including construction and renovation projects.

Streets & Streetlighting

Responsible for the construction and/or maintenance and repair of the City's streets and streetlighting.

Engineering

Responsible for providing civil engineering design services, management of the right of way, and providing land surveying services.

Sanitation

Responsible for the management of the residential waste collection and disposal contract, and to keep the city clean, including canal cleanliness and public restrooms.

Water Operations

Responsible to provide reliable and high quality water that protects public health and safety and complies with all federal, state, and local regulations.

Environmental Resource Management

Responsible for protecting and preserving the City's natural resources.

Sewer Operations

Responsible to operate and maintain a reliable sanitary sewer system that protects public health and safety and complies with all federal, state, and local regulations.

Transportation Management

Responsible for management of transportation and traffic engineering services

Stormwater

Responsible to operate and maintain a reliable stormwater collection and conveyance system system that protects public health and safety and complies with all federal, state, and local regulations.

Significant Prior Accomplishments

Engineering

- Issued 899 ROW permits
- Processed 207 water meter services establishing metered service connections for water use for domestic consumption or irrigation.
- Used certified property appraisal reports to collect temporary obstruction of ROW fees.
- Processed approximately 1,216 Water and Sewer verification applications for approval by Miami Dade Water and Sewer Department and DERM
- Reviewed and approved 120 applications for Sidewalk Café Renewal Permits
- Reviewed and approved 1,350 news rack permits citywide.
- Performed traffic studies for six (6) intersections
- Finalized the repair for the 17th St. & Dade Boulevard Bridge. Finalized construction of drainage improvements along Prairie Ave from Dade Blvd to West 23rd St.
- Completed bid negotiations and contract award for 12" Water Main along Indian Creek from 26th St. through 41st St.
- Completed bid negotiations and contract award for 30" Sanitary Line along Indian Creek from 26th St. through 41st St

Environmental

- Completed the National Pollutant Discharge Elimination System annual report.
- Completed three successful DERM hauling renourishment projects coordinated in the 29th – 32nd Street, the 44th – 46th Street, and the 63rd – 65th Street hotspots.
- Completed construction of the North Beach Recreational Corridor, and Beachwalk extension (W Hotel).
- Completed construction of the Beachwalk Extension (W-Hotel).
- Beachwalk II (from 5th to 1st Street) A&E contract negotiated and executed; Conceptual design phase complete.
- Completed design and permitting of the Middle Beach Recreational Corridor Phase I (Eden Roc).
- Completed conceptual design for Sunrise Plaza

- Completed the design of the Collins Canal Enhancement Project.
- Completed the design and permitting of the Pine Tree Park Shoreline Improvement Project.

Transportation

- Entered into a Joint Participation Agreement with the Florida Department of Transportation (FDOT) for pedestrian improvements on 41st Street.
- Entered into a Joint Participation Agreement with Miami-Dade County (MDC) for repairs on the Washington Avenue Bridge, which were completed in September 29, 2008.
- In coordination with the Planning Department the Division is developing the Transportation Element update as part of the City's Comprehensive Plan. The Element is 90% complete and within budget.
- Prepared detailed engineering plans and coordinated approval with the County for the installation of speed cushions on North Bay Road, Prairie Avenue, and 34th Street as part of the City's Traffic Calming Pilot Program.
- Coordinated with FDOT, MDC, and MDT to resolve transportation and transit complaints received from the community.
- Assisted in achieving an award of \$3,107,109 in American Recovery and Reinvestment Act (ARRA) funds for seven (7) transportation/transit projects that include milling and resurfacing, bridge repairs, and bus purchases

Operations

- Repaired 46,889 square feet or 8,880 linear feet of sidewalk citywide
- Repaired 315 water line leaks/breaks
- Completed 8,508 high meter reading audits to notify customers of high bills and alert them to potential failures before receipt of bills.
- Replaced 260 linear feet of 6" sanitary sewer laterals
- Repaired 35 fire hydrants and replaced 71 fire hydrants
- Cleaned and inspected 778,937 linear feet or 147 miles of sanitary sewer lines
- Cleaned and inspected 78,279 linear feet or 14.8miles of stormwater pipes and outfalls
- Cleaned 1,558stormwater drainage (catch basins).

Sanitation

- Implemented of additional waste hauler franchise

Property Management

- Completed renovation of Historic Old City Hall.
- Completed over 6,431 maintenance work orders.
- Completed roof replacement and HVAC replacements to the Miami City Ballet building and developed specifications and contract awards for the waterproofing and painting of the facility.
- Completed Year 10 of the Performance Based Energy Conservation Contract. With \$533,681 in energy savings reported for 2008. The total energy saving to the City over the period of the contract is \$4,188,311. Savings above the guaranty have totaled \$602,710.
- Completed renovation of the PSCU 911 Center at the Police Headquarters.
- Completed upgrade of tree pit lighting on Lincoln Road Mall.
- Completed replacement of transformers and main breakers as well as the upgrade of Halon Fire Suppression system at Police Headquarters.
- Completed replacement of Fire Alarm System at South Shore Community Center.
- Completed piping and plumbing fixture replacement and roof replacement at Fire Station 1.
- Completed rooftop AC replacement at Fire Station 3.
- Completed exterior painting at 21st Street Recreation Center.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve cleanliness of Miami Beach rights of way especially in business areas	KPI: % rating cleanliness of streets in businesses/ commercial areas as excellent or good						<ul style="list-style-type: none"> • CW: Continue services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe Project area, Mid Beach and North Beach commercial districts, beaches and alleyways • CW: Continue focus on alleys with coordination by Code Compliance and Sanitation • CW: Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events
	Residents	62%	61%	N/A	80%	N/A	
	Businesses	47%	52%	N/A	80%	N/A	
	KPI: % residents rating cleanliness of streets in neighborhoods as excellent or good	63%	65%	N/A	80%	N/A	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY 09/10 Department Activities	
		Base Year	FY 06/07	FY 07/08				
Improve cleanliness of Miami Beach rights of way especially in business areas (Cont'd)	KPI: Citywide Public Area Cleanliness Rating Index	2.27	1.78	1.75	1.5	1.5	<ul style="list-style-type: none"> • CW: Continue public area cleanliness assessments and identification of action plans to address deficiencies • Continue enhanced level of service on the 41st and 71st Street commercial districts. • Continue with existing night crew enabling the division to increase dedicated litter control services from five days to seven days a week on Ocean Drive, Washington Ave., and Lincoln Road from 3:00 p.m. to 11:30 p.m. • Continue with entertainment crew to provide service to Washington Ave and the entertainment area south of 5th Street from the hours of 3:00am until 11:00am five nights a week. • Continue to use crew to provide on call litter control services five days a week on the day shift to Mid Beach and North Beach. Currently the Sanitation Division has one roving squad that operates citywide 	
	Public Area Cleanliness Index: Streets**	2.02	1.63	1.69	1.5	1.5		
	% of Public Area Cleanliness assessments for streets scoring 2.0 or better	69.5%	89.8%	87.4%	90%	90%		
	Public Area Cleanliness Index: Streets (Litter)**	2.32	2.05	2.06	1.5	1.5		
	Public Area Cleanliness Index: Sidewalks**	2.08	1.66	1.72	1.5	1.5		
	% of Public Area Cleanliness assessments for sidewalks scoring 2.0 or better	56.5%	87.5%	80.8%	90%	90%		
	Public Area Cleanliness Index: Sidewalks (Litter)**	2.29	1.89	1.98	1.5	1.5		
	Public Area Cleanliness Index: Sidewalks (Fecal Matter)**	1.54	1.25	1.29	1.5	1.5		
	# of tons of illegal dumping in public right of way	2,313	1,827	1,105	1,000	1,000		
	KPI: % rating cleanliness of City's waterways as excellent or good							<ul style="list-style-type: none"> • CW: Continue contracted cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc.) • Continue identification of waterway hotspots for additional clean-up activities and contract for debris removal.
	Residents	49%	54%	N/A	80%	N/A		
	Businesses	49%	51%	N/A	80%	N/A		
	KPI: Public Area Cleanliness Index: Waterways**	2.92	2.08	1.87	1.5	1.5		
	# of weeks between waterway cleanup	13	8	8	8	8		
	% of Public Area Cleanliness assessments for waterways scoring 2.0 or better	45.6%	69.4%	69.5%	90%	90%		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve cleanliness of Miami Beach rights of way especially in business areas (Cont'd)	Public Area Cleanliness Index: Parking Lots**	2.26	1.81	1.87	1.5	1.5	<ul style="list-style-type: none"> • Continue to provide litter control service to surface parking lots previously maintained by Parking.
	% of Public Area Cleanliness assessments for parking lots scoring 2.0 or better	47.1%	76.3%	74.4%	90%	90%	
	Public Area Cleanliness Index: Parking Lots (Litter)**	2.68	2.20	2.27	1.5	1.5	
Improve cleanliness of city beaches	KPI: % rating overall appearance of beaches as excellent or good						<ul style="list-style-type: none"> • CW: Enhance beach cleanliness through coordination with the County • Establish day and night litter control at South Pointe Park • Continue to provide dedicated litter control services in the beach spoil areas from South Pointe Drive. to 14th Terrace, previously maintained by Parks. • Continue to provide sand sifting of spoil areas.
	Residents	49%	54%	N/A	80%	N/A	
	Businesses	49%	51%	N/A	80%	N/A	
	KPI: Public Area Cleanliness Index: CMB Beach Areas**	2.41	1.75	1.59	1.5	1.5	
	KPI: Public Area Cleanliness Index: County Beach Areas**	2.52	1.91	1.70	1.5	1.5	
	% of Public Area Cleanliness assessments for CMB beach areas scoring 2.0 or better	13.5%	81.4%	86.2%	90%	90%	
	Public Area Cleanliness Index: CMB Beach Areas (Litter)**	2.75	2.02	1.82	1.5	1.5	
Ensure safety and appearance of building structures and sites	Measure Is maintained on Code Compliance workplan	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Enhance enforcement around construction sites regarding litter, impacts on public property and traffic impacts
Preserve our beaches	KPI: % of beach below minimum width	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> • CW: Continue federal lobbying to secure funding and sources of sand • Complete dune restoration project along 10 City beach blocks
	# of City blocks receiving Dune enhancement	No Data	No Data	20	5	5	
Increase access to workforce or affordable housing	Supports measures on the Citywide Workplan	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with workplace destination

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance mobility throughout the City	KPI: % rating traffic flow on Miami Beach as excellent or good Residents	36%	24%	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach. • CW: Update existing traffic baseline level of service study • Continue to implement the bicycle parking master plan, which includes along bike paths citywide and the installation of 200 bike racks citywide in residential neighborhoods. • Continue FY05/06 initiative to work with the Planning Department to ensure funds are adequately captured to fund the existing Municipal Mobility Plan.
	Businesses	25%	28%	N/A	80%	N/A	
	KPI: % of CMB major links not meeting adopted Minimum Level of Service D	TBD	TBD	TBD	TBD	TBD	
	KPI: % of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	TBD	TBD	TBD	TBD	TBD	
	KPI: # of bike lanes and pedestrian trail miles citywide	1	5	6	10	14	
	KPI: % residents rating the availability of bicycle paths/lanes throughout the City as about the right amount	N/A	35%	N/A	80%	N/A	
	KPI: Local ridership (formerly Electro wave) – In millions	1.67*	2.50	2.37	2.647	2.5	
	% City in compliance with bicycle racks master plan	No Data	17%	25%	100%	90%	
	% Municipal Mobility Plan (MMP) projects completed	40%	49%	54%	57%	64%	
	Improve storm drainage citywide	KPI: % residents rating storm drainage as excellent or good	44%	42%	N/A	80%	
% of outfalls cleaned		4%	25%	7%	11%	10%	
% of catch basins cleaned annually		75%	72%	70%	70%	70%	
% of catch basins repaired annually		1%	4%	1%	3%	5%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY 09/10 Department Activities	
		Base Year	FY 06/07	FY 07/08				
Maintain City's infrastructure	KPI: % rating condition of roads (smoothness, street repair, etc.) as excellent or good						<ul style="list-style-type: none"> • CW: Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP • Complete a full assessment of roads, sidewalks, curbing, and lighting. • Complete Wayfinding Sign Maintenance System 	
	Residents	47%	48%	N/A	80%	N/A		
	Businesses	36%	37%	N/A	80%	N/A		
	KPI: % rating the condition of sidewalks (few or no cracks) as excellent or good							
	Residents	53%	49%	N/A	80%	N/A		
	Businesses	48%	54%	N/A	80%	N/A		
	KPI: % of roadway lane miles assessed in good condition	No Data	45%	48%	40%	45%		
	KPI: # of sidewalk complaints	No Data	No Data	No Data	85	60		
	KPI: % of utility pipe miles assessed in good condition	60%*	55%	70%	72%	75%		
	KPI: % of CMB street and landscape lighting assessed in good condition	No Data	75%	85%	85%	85%		
	KPI: % of City-owned bridges assessed in good condition (Calendar Year)	No Data	73.4%	76.7%	76.7%	80%		
	# days turnaround time for permanent asphalt repairs and concrete restoration	53	45	45	20	20		<ul style="list-style-type: none"> • Continue to repair sidewalks and respond to asphalt restoration requests for streets scheduled to be replaced due to rights of way neighborhood improvement projects.
	% of lane miles paved or restored in the last 7 years	2%	4%	7%	11%	15		
% of curb ramps Citywide that are ADA compliant	No Data	No Data	TBD	TBD	TBD	<ul style="list-style-type: none"> • Continue to update total inventory of curb ramps and continue installation of ADA curb ramps. 		
Turnaround time for streetlight repairs	12 days	15 days	30 days	10 days	10 days	<ul style="list-style-type: none"> • Complete assessments of streetlight poles/fixtures, establish a citywide database, and recommend replacement program. 		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure well-maintained facilities	KPI: % rating the appearance and maintenance of the City's public buildings as excellent or good Residents	80%	81%	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled • Continue to address identified facility deficiencies.
	Businesses	73%	77%	N/A	80%	N/A	
	KPI: % of Facility Cost Index Ratings scoring below 0.15 (good or better)	35%*	59%	72%	72%	80%	
	KPI: Facility Condition Index for facilities with completed assessment (total value of current deficiencies divided by the current replacement value of the building Excellent 0.00 – Poor >0.15)						
	Citywide	.09*	.08	.02	.15	.15	
	Community and Recreation Center	No Data	No Data	.001	.15	.15	
	Cultural Arts Facilities	.10*	.10	.49	.15	.15	
	Office Buildings	No Data	No Data	.003	.15	.15	
	Police Facilities	No Data	No Data	.019	.15	.15	
	Fire Stations	No Data	No Data	.69	.15	.15	
	Parking Garages	No Data	.053	.049	.15	.15	
	Maintenance and Operations Facilities	No Data	.27	.46	.15	.15	
	Convention Center	.06*	No Data	.65	.15	.15	
	% of City facilities assessed within last 5 years	58%*	66%	51%	85%	100%	
	% of major City buildings assessed last 5 years	80%	92.5%	100%	95%	100%	
	% of Capital Renewal and Replacement Projects completed in annual plan.	95%	48%	28%	95%	70%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure well-maintained facilities (cont'd)	Public Area Appearance Index – Beach Restrooms	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> Complete development of public appearance index for restrooms
Ensure value and timely delivery of quality capital projects	Average # of weeks required for plan review of City Projects.	3.6	2	2	2	2	<ul style="list-style-type: none"> Continue to work with City departments (Planning, CIP, etc) to ensure expedited and timely reviews and return of comments Continue to fund a Civil Engineer position for plans review
	% of Public Works managed projects on schedule in planning phase	90%	90%	90%	95%	95%	
	% of Public Works managed projects on schedule in design phase	90%	100%	100%	95%	95%	
	% of Public Works managed projects on schedule in construction phase	85%	90%	95%	95%	90%	
Enhance the environmental sustainability of the community	KPI: % participation in recycling programs	No Data	No Data	No Data	No Data	No Data	<ul style="list-style-type: none"> CW: Continue to pursue Green initiatives: <ul style="list-style-type: none"> Energy efficient consultant recommendations Maximize utilization of public area recycling program CW: Maintain environmental coordinator CW: Continue to implement phased Citywide reforestation plan CW: Implement shared bike program CW: Explore use of products by the city that are environmentally friendly
	KPI: Tons of waste recycled	349*	536	TBD	N/A	N/A	
	KPI: % of City facility energy use supplied by renewable resources	No Data	No Data	No Data	No Data	TBD	
	KPI: % of major buildings (larger than 50,000 sq. ft.) with Silver LEED certification	0	0	0	0	TBD	
Maintain crime rates at or below national trends	Measure maintained on Police and Citywide Workplans	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> CW: Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to “hot spots”
	# of lighting improvement requests received from Police and completed by Public Works	No Data	No Data	5	5	5	<ul style="list-style-type: none"> CW: Enhance lighting in business/commercial areas <p>In cooperation with the Police Department continue to assess and implement security lighting in areas of the City identified as high or potential crime areas.</p>

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Expand e-government	Supports measures on citywide workplan	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Implement Enterprise resource Planning web modules to provide online information to citizens, employees and vendors
Improve process through information technology	Supports measures on citywide workplan	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • CW: Continue to pursue GIS deployment citywide

N/A: Not Applicable

TBD: To Be Determined

Base year on all is FY2004/05 except as noted * is FY2005/06

**See attached Sanitation Service Level Map

2010 SANITATION LEVEL OF SERVICE LEGEND

LEVEL A 

DEDICATED DAY CREW TO PROVIDE LITTER CONTROL 7 DAYS A WEEK
 DEDICATED NIGHT CREW TO PROVIDE LITTER CONTROL 5 NIGHTS PER WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED DAY AND NIGHT

LEVEL A-1 

DEDICATED DAY CREW TO PROVIDE LITTER CONTROL 5 DAYS A WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED DURING THE DAY

LEVEL B 

HAND CREWS (DAY SHIFT) TWICE A DAY 7 DAYS A WEEK
 DEDICATED NIGHT CREW TO PROVIDE LITTER CONTROL 5 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 LITTER CANS SERVICED DAY AND NIGHT

LEVEL B-1 

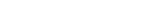
HAND CREWS 7 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL C 

HAND CREWS 6 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL D 

HAND CREWS 3 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL E 

HAND CREWS 2 DAY A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL F 

HAND CREWS ONCE A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED DAILY

LEVEL G 

HAND CREWS ON CALL (AS NEEDED)
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL H 

HAND CREWS ON CALL (AS NEEDED)

① 

CLEAN SPOIL AREAS FROM SOUTH
 POINTE DRIVE TO 14TH LANE

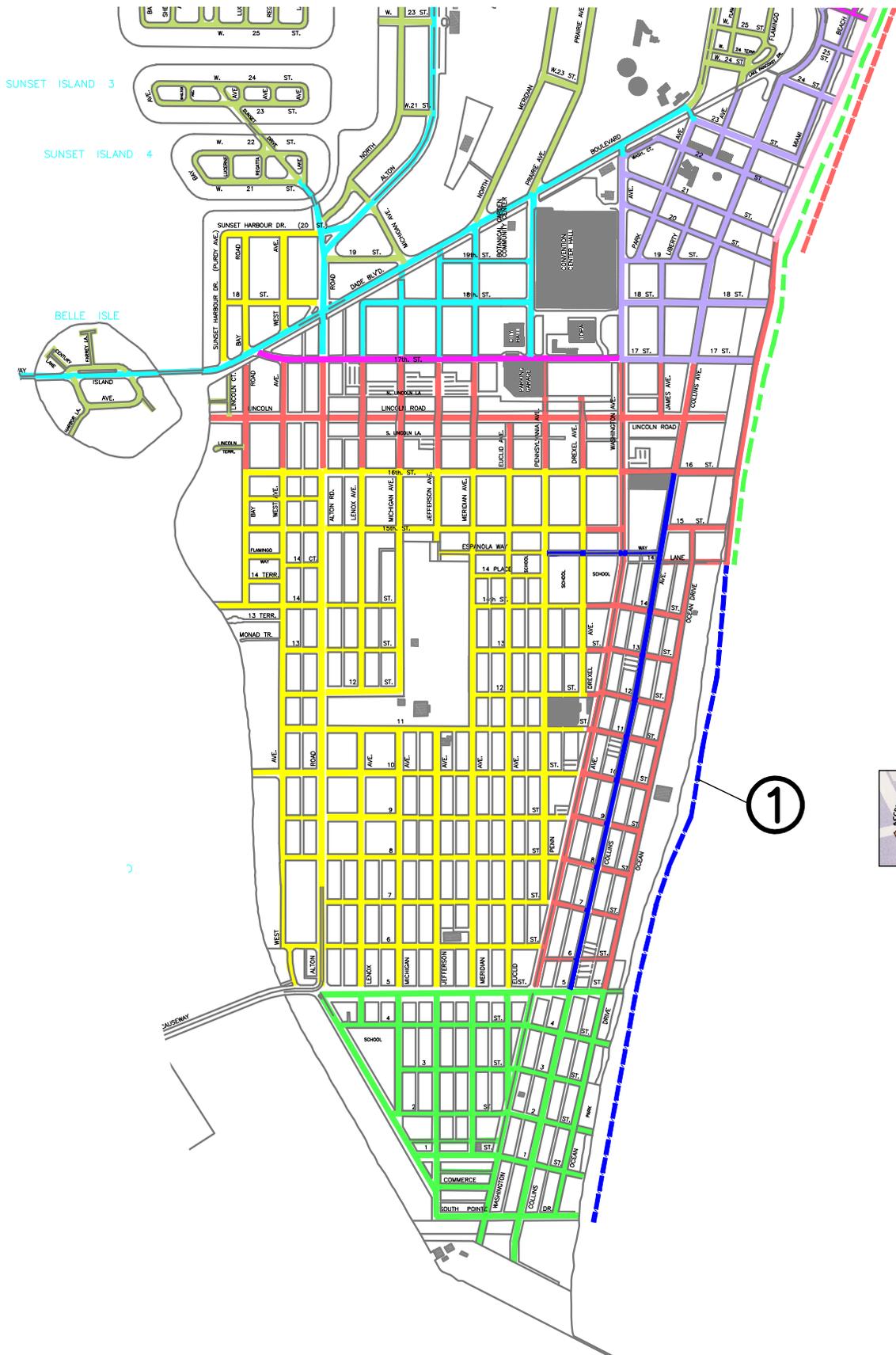
② 

CLEAN DUNE AREAS FROM 14TH LANE
 TO 47TH STREET

③ 

CLEAN BOARDWALK 5 DAYS A WEEK

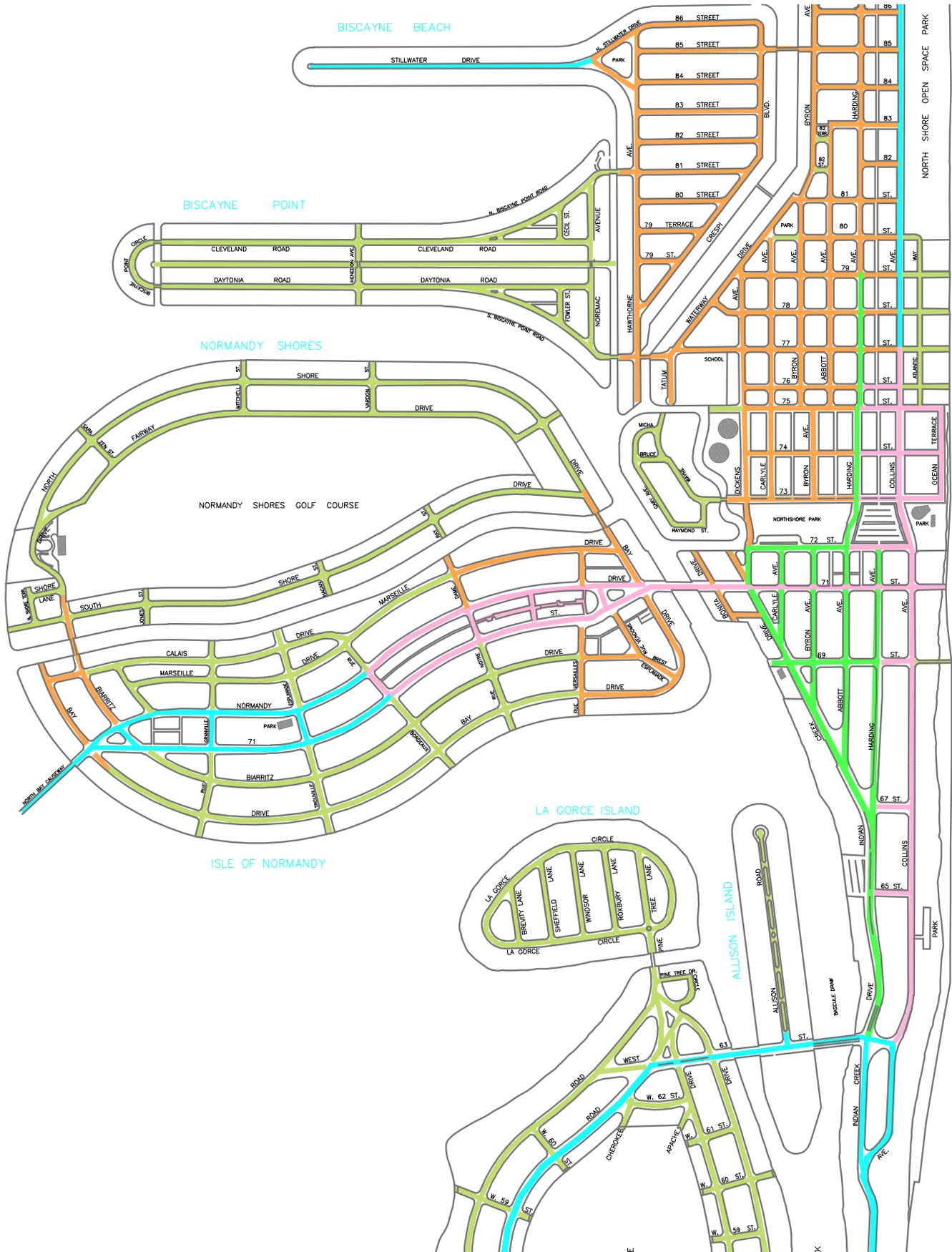
MIAMI BEACH 2010 SANITATION LEVELS SOUTH BEACH



MIAMI BEACH 2010 SANITATION LEVELS MIDDLE BEACH



MIAMI BEACH 2010 SANITATION LEVELS NORTH BEACH



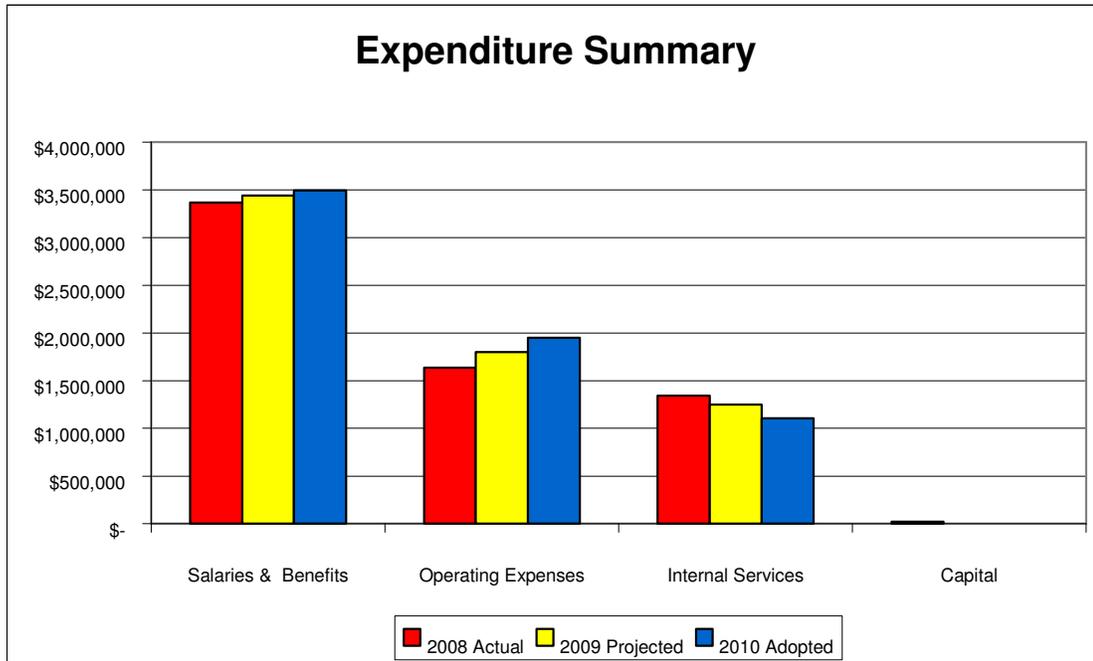
Departmental Financial Summary

General Fund

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Local Gas Tax-6 cents	\$ 1,260,432	\$ 1,104,479	\$ 1,140,000	\$ 1,052,600	\$ 1,075,000
Work in right-of-way	653,468	855,151	456,000	461,000	500,000
Bus Shelters	573,346	548,895	530,000	440,000	420,000
Concurrency Statemt Fee	55,028	34,470	50,000	25,000	30,000
Total	\$ 2,542,274	\$ 2,542,995	\$ 2,176,000	\$ 1,978,600	\$ 2,025,000

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 3,484,451	\$ 3,366,835	\$ 3,581,983	\$ 3,440,339	\$ 3,493,330
Operating Expenses	1,448,446	1,633,357	1,675,426	1,796,997	1,949,371
Internal Services	1,252,220	1,338,787	1,255,850	1,248,864	1,102,603
Capital	180,354	20,745	0	0	0
Total	\$ 6,365,471	\$ 6,359,724	\$ 6,513,259	\$ 6,486,200	\$ 6,545,304

Budgeted Positions	58.0	50.5	47.5	44.5
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<u>Administration</u> <u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 436,798	\$ 277,599	\$ 302,737	\$ 303,910	\$ 310,642
Operating Expenses	42,078	11,360	65,760	45,760	45,760
Internal Services	190,603	168,249	158,097	156,432	119,101
Capital	0	0	0	0	0
Total	\$ 669,479	\$ 457,208	\$ 526,594	\$ 506,102	\$ 475,503
Budgeted Positions	4.0	2.0	2.0		2.0

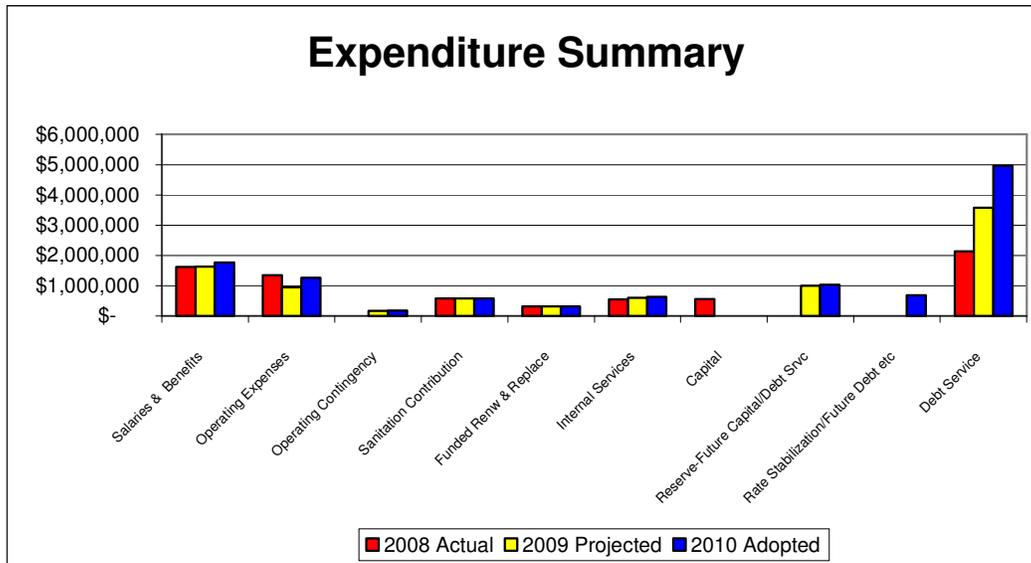
<u>Engineering</u> <u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 1,501,314	\$ 1,520,332	\$ 1,708,258	\$ 1,555,368	\$ 1,677,046
Operating Expenses	117,763	88,796	90,090	90,101	90,090
Internal Services	371,345	377,526	390,123	391,822	291,843
Capital	0	9,285	0	0	0
Total	\$ 1,990,422	\$ 1,995,939	\$ 2,188,471	\$ 2,037,291	\$ 2,058,979
Budgeted Positions	25.0	22.0	21.0		20.0

<u>Environmental</u> <u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 135,114	\$ 97,283	\$ 124,408	\$ 126,367	\$ 127,038
Operating Expenses	22,166	32,526	30,658	28,658	30,658
Internal Services	62,657	51,427	52,292	51,272	37,278
Capital	0	0	0	0	0
Total	\$ 219,937	\$ 181,236	\$ 207,358	\$ 206,297	\$ 194,974
Budgeted Positions	3.0	2.0	2.0		2.0

<u>Streets</u> <u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 1,267,433	\$ 1,402,286	\$ 1,399,874	\$ 1,365,815	\$ 1,286,714
Operating Expenses	1,238,037	1,467,060	1,428,538	1,572,098	1,722,608
Internal Services	535,348	662,091	572,902	566,902	610,417
Capital	180,354	9,545	0	0	0
Total	\$ 3,221,172	\$ 3,540,982	\$ 3,401,314	\$ 3,504,815	\$ 3,619,739
Budgeted Positions	22.0	21.5	20.5		18.5

<u>Transportation</u> <u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 143,792	\$ 69,335	\$ 46,706	\$ 88,879	\$ 91,890
Operating Expenses	28,402	33,615	60,380	60,380	60,255
Internal Services	92,267	79,494	82,436	82,436	43,964
Capital	0	1,915	0	0	0
Total	\$ 264,461	\$ 184,359	\$ 189,522	\$ 231,695	\$ 196,109
Budgeted Positions	4.0	3.0	2.0		2.0

<u>Stormwater Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Stormwater Fees	\$ 7,355,009	\$ 7,109,411	\$ 8,946,112	\$ 9,750,989	\$ 11,139,438
Interest Earnings	446,133	297,247	250,000	322,887	300,000
Other	38,938	(2,905)	0	0	0
Total	\$ 7,840,080	\$ 7,403,753	\$ 9,196,112	\$ 10,073,876	\$ 11,439,438
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 1,352,703	\$ 1,617,569	\$ 1,741,380	\$ 1,627,772	\$ 1,768,215
Operating Expenses	945,669	1,348,293	811,895	954,361	1,266,695
Operating Contingency	0	0	174,079	175,546	182,746
Sanitation Contribution	584,000	584,000	584,000	584,000	584,000
Funded Renw & Replace	278,127	320,536	130,000	320,000	320,000
Internal Services	548,197	549,389	608,795	609,295	637,921
Capital	695,776	557,963	52,000	2,000	4,600
Reserve-Future Capital/Debt Srvc	0	0	1,518,963	1,000,000	1,030,000
Rate Stabilization/Future Debt etc	0	0	0	0	687,261
Debt Service	3,303,912	2,137,022	3,575,000	3,575,000	4,958,000
Total	\$ 7,708,384	\$ 7,114,772	\$ 9,196,112	\$ 8,847,974	\$ 11,439,438
Revenue less Expense	\$ 131,696	\$ 288,981	\$ 0	\$ 1,225,902	\$ 0
Budgeted Positions	24.6	26.1	25.1		25.1



Sanitation

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Sanitation Fees	\$ 3,146,334	\$ 3,229,051	\$ 3,421,911	\$ 3,388,000	\$ 3,513,454
Trash Removal	35,159	60,630	200,000	60,000	150,000
Franchise Fees	2,715,274	3,236,291	3,198,720	3,013,337	3,294,703
Franchise-Right of Way	345,492	374,382	365,190	350,810	372,579
Roll Off	1,033,525	1,117,381	958,653	900,000	975,000
Violations/Fines	59,353	51,773	150,000	60,000	100,000
Impact Fee-Construction	1,006,519	1,081,331	1,115,500	900,000	1,115,500
Impact Fee-Commercial	667,879	659,295	700,000	680,000	725,000
Interest Earnings/Other	327,487	384,436	182,200	283,000	182,455
Retained Earnings	0	0	0	0	394,900
Hurricane Reimbursement	729,436	209,452	0	70,292	0
City Center RDA-Reimb	1,458,906	1,573,929	1,958,899	1,958,899	1,958,899
Amded. CDT Intricl Agree.	2,977,962	2,357,697	2,405,168	2,405,168	2,619,643
Parking Fund Contribution	336,671	351,125	365,170	365,170	365,170
Storm Water Fd Contrib.	584,000	584,000	584,000	584,000	584,000
Total	\$ 15,423,997	\$ 15,270,773	\$ 15,605,411	\$ 15,018,676	\$ 16,351,303

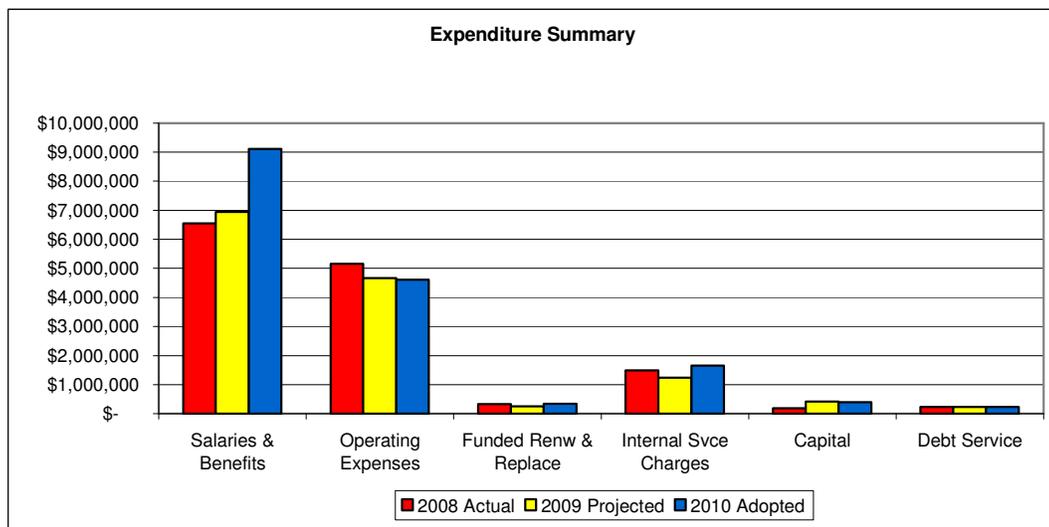
Expenditure Area

Salaries & Benefits	\$ 5,714,520	\$ 6,546,287	\$ 8,888,736	\$ 6,941,478	\$ 9,113,849
Operating Expenses	4,965,473	5,160,392	3,924,999	4,661,324	4,613,787
Funded Renw & Replace	305,891	332,028	255,378	255,378	335,000
Internal Svce Charges	1,241,144	1,485,996	1,695,327	1,232,468	1,657,343
Capital	639,933	189,935	604,547	414,300	394,900
Debt Service	173,287	236,424	236,424	236,424	236,424
Total	\$ 13,040,248	\$ 13,951,062	\$ 15,605,411	\$ 13,741,372	\$ 16,351,303

Revenue less Expense \$ 2,383,749 \$ 1,319,711 \$ 0 \$ 1,277,304 \$ 0

Total Budgeted Positions 184 193 192 192

Note: The position count includes 4 Code Compliance Officers in the Code Enforcement Department and 1 Field Auditor position in the OBPI-Internal Audit Division.



Internal Service Fund

Property Management Revenue Area

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Inter-Departmental Charges	\$ 8,575,276	\$ 8,629,969	\$ 8,975,390	\$ 8,752,123	\$ 8,270,336
Capital Projects	187,422	186,398	200,000	106,110	50,000
Interest/Other	215,362	95,802	44,368	40,368	60,411
Retained Earnings	247,771	172,325	279,360	279,360	33,412
Total	\$ 9,225,831	\$ 9,084,494	\$ 9,499,118	\$ 9,177,961	\$ 8,414,159

Expenditure Area

Salaries & Benefits	\$ 4,111,808	\$ 4,189,662	\$ 4,556,485	\$ 4,369,448	\$ 3,938,899
Operating Expenses	3,711,125	3,875,739	3,522,133	3,453,924	3,315,124
Funded Renw & Replace	329,645	134,732	329,645	245,000	275,000
Unfunded Depreciation	0	139,656	0	0	0
Internal Services	714,824	712,036	811,495	811,495	836,024
Capital	247,771	172,325	279,360	279,360	49,112
Total	\$ 9,115,173	\$ 9,224,150	\$ 9,499,118	\$ 9,159,227	\$ 8,414,159

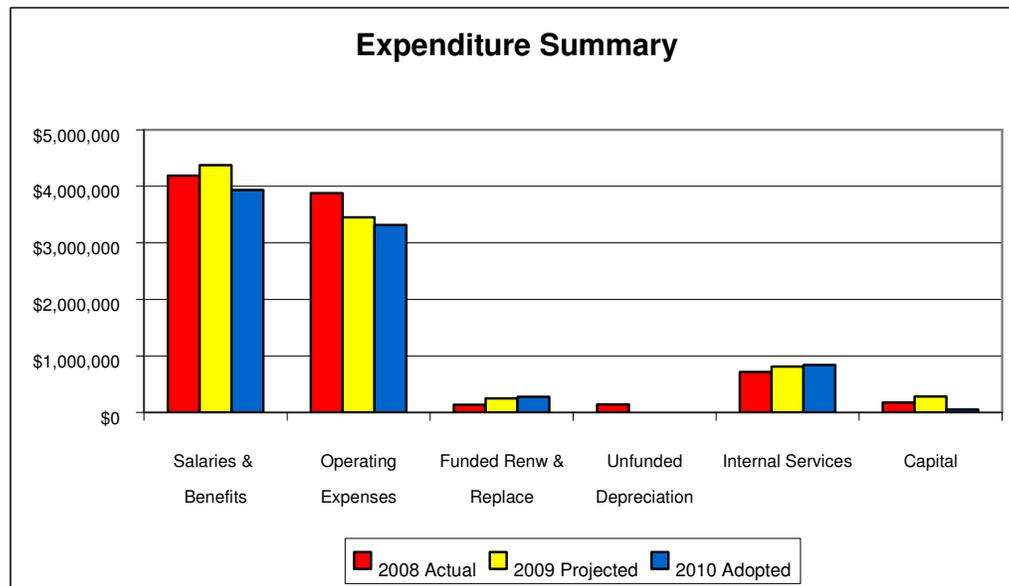
Budgeted Positions

64

62

59

47



City Center RDA Fund

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 359,088	\$ 401,002	\$ 461,050	\$ 461,050	\$ 457,882
Operating Expenses	36,007	52,887	123,690	123,690	75,170
Internal Services	73,554	40,564	36,566	36,566	397,229
Capital	1,964	0	0	0	0
Total	\$ 470,613	\$ 494,453	\$ 621,306	\$ 621,306	\$ 930,281
Budgeted Positions	7	7	7		7

The City Center RDA serviced by the Property Management Division had previously been funded by the General Fund and fully reimbursed by the RDA. Beginning in FY 2008/09, this area will be funded directly by the RDA.

Budget Highlights

GENERAL FUND

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:

Engineering

- Eliminated a General Fund Civil Engineer III position (to be funded by Stormwater Fund in FY 2009/10). This will produce \$77,664 in savings.

Streets/Streetlights

- Eliminated two Electrician positions. Public Works will instead contract construction services, resulting in a saving of \$53,149.
- The budget includes \$20,000 for an American Disabilities Act (ADA) Consultant. The City will use the County ADA Office as a primary source and supplement that resource with a consultant that will be on call as needed to address questions and further to serve as an expert for the City Attorney's Office in the event of litigation.
- This budget reflects an increase of \$109,025 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

ENTERPRISE FUNDS

Water

- As part of the City's effort to address the impact of the economy on pension investments and the resulting increase in pension contributions required by the City as well as to maximize efficient service delivery in general, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Eliminated one Heavy Equipment Operator I, two Water Pipefitters, one Municipal Service Worker I and one Field Inspector for a savings of \$ 205,488.
- This budget reflects an increase of \$146,696 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- The Division budget includes a monthly rate increase of \$0.48 cents per thousand gallons (from \$3.88 to \$4.36 or a 12% increase) to cover the increase in the Miami-Dade County wholesale water rate (\$0.25 cents from \$1.4649 to \$1.7142 or 17% increase to wholesale customers), and \$0.23 cent or 6% increase required for the first bond sale anticipated in FY 2009/10. All other operational expenditure increases related to pension and increases in other operating costs have been absorbed without fee increases. The \$0.48 cent increase equates to a monthly increase of \$5.28 cents to the average (11,000 gallons) residential customer of which more than half of the increase is the pass-through of County Wholesale rates.
- The Division budget also includes \$554,300 in capital outlay for replacement of motor vehicles, water meters, and fire hydrants (paid from Retained Earning); provides funding of \$4,230,872 for payment of debt service on the existing and first bond sale anticipated in FY 2009/10; \$1,562,708 for FY 2007/08 true-up payment to the County WASD; \$1,352,724 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$1,240,000; establishes \$227,819 for a rate stabilization account for future debt service, and DERM fees of \$2,143,345.

Sewer

- As part of the City's effort to address the impact of the economy on pension investments and the resulting increase in pension contributions required by the City as well as to maximize efficient service delivery in general, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Eliminated one Sewer Pipefitter and three Municipal Service Worker II's and replaced one Diesel Generator Mechanic with a contracted position, producing savings of \$129,830.
- This budget reflects an increase of \$102,615 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- The Division budget includes a monthly rate increase of \$0.42 cents per thousand gallons (from \$5.62 to \$6.04 or a 7% increase) to cover the increase in Miami-Dade County wholesale rate (\$0.36 cents from \$1.6869 to \$2.0436 or a 21% increase to wholesale customers) and \$0.06 cents or 1% increase required for the first bond sale anticipated in FY 2009/10. All other operational expenditure increases related to pension and increases in

other operating costs have been absorbed without fee increases. The \$0.42 cent increase equates to a monthly increase of \$4.62 cents to the average (11,000 gallons) residential customer, of which 86% of the increase is the pass-through of County Wholesale rates.

- The Division budget also includes \$189,200 in capital outlay for replacement of motor vehicles (paid from Retained Earning); provides funding of \$5,527,493 for payment of debt service on the existing and first bond sale anticipated in FY 2009/10; \$1,023,675 for FY 2007/08 true-up credit from the County WASD; \$1,214,316 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$1,500,000; establishes \$193,534 for a rate stabilization account for future debt services and DERM fees of \$2,304,326.

Stormwater

- As part of the City's effort to address the impact of the economy on pension investments and the resulting increase in pension contributions required by the City as well as to maximize efficient service delivery in general, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Eliminated the Special Projects Coordinator position and replaced it with a Civil Engineer III position, creating savings of \$23,972.
- This budget reflects an increase of \$28,058 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- The Division budget includes a monthly rate increase of \$1.64 per equivalent residential unit (from \$7.42 to \$9.06 or a 22% increase). The increase is required to cover the first bond sale anticipated in FY 2009/10. All other operational expenditure increases related to pension and increases in other operating costs have been absorbed without fee increases.
- The Division budget maintains a \$584,000 contribution to the Sanitation Fund to support the streets sweeping function; \$4,958,000 for payment of debt service on the existing and first bond sale anticipated in FY 2009/10; \$320,000 for renewal and replacement funds and a management fee of \$601,906 will be paid to the General Fund.

Sanitation

- As part of the City's effort to address a gap driven by the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, this budget includes increases in employee pension contributions and elimination of salary increases.
- This budget reflects an increase of \$453,343 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- The budget also includes \$394,900 in capital outlay for replacement of motor vehicles funded from Retained Earnings in the Sanitation Fund.
- The Sanitation Fund will continue to receive funds in the amount of \$2,619,643 pursuant to the Amended Convention Development Tax (CDT) Interlocal Agreement.

- The Parking Fund will continue to fund a crew of 9 employees performing litter control in surface parking lots throughout the City at a cost of \$365,170.
- The Sanitation Enterprise Fund will be forced to pass on to the residents the household garbage and trash collection fee increase incurred due to contractual CPI. This amounts to a monthly increase of \$1.21 per single family residence and \$1.08 per multi-family residential unit and \$91,543 to the Division.
- The City Center RDA will provide \$1,958,899 toward the costs borne by the Sanitation Fund to provide services to the City Center District.

Property Management

- As part of the City's effort to address the gap in the General Fund (which provide funding to this department) driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Reduced a Carpenter position, creating savings of \$59,164.
 - Eliminated two Air Condition Mechanic positions. This will produce \$152,768 in savings.
 - Eliminated two Municipal Service Worker III positions, and replaced one position with contracted temporary labor bringing about \$71,846 in savings.
 - Eliminated two Painter positions and replaced them with 4 contracted positions. The net effect will create \$52,735 in savings.
 - Moved a Capital Projects Coordinator to the CIP department, eliminated 2 Construction Manager positions and one Planning Technician. All Renewal and Replacement projects have been moved from Public Works to CIP. This will lead to \$307,552 in savings.
 - Eliminated one Administrative Aide I position, creating savings of \$55,832.
- This budget reflects an increase of \$160,778 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Property Management-City Center Services

- This division which provides property management services for City Center RDA funded capital projects is funded and charged directly to the City Center RDA. Prior to FY 2008/09, this division was funded by the General Fund and reimbursed by the RDA. This budget provides funding of \$930,281 and provides salaries and benefits for 7 employees.

Departmental Budget History

FY 2008/09

GENERAL FUND

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:

Engineering

- Eliminated an Administrative Aide II by consolidating payroll and other clerical functions with existing clerical staff for a savings of \$62,201.

Streets/Streetlights

- Eliminated a vacant Capital Projects Coordinator position and shifted its functions to the operations supervisor for a savings of \$93,506. It is anticipated that emergency repairs will decrease due to the CIP program.

Transportation Management

- Eliminated a vacant Bicycle Coordinator Position and combined the duties with the Transportation Coordinator position for a savings of \$55,173. The loss of the position will mean that there will be no position focused solely on bicycle transportation matters.

- The budget includes \$40,000 for an American Disabilities Act (ADA) Consultant. The City will use the County ADA Office as a primary source and supplement that resource with a consultant that will be on call as needed to address questions and further to serve as an expert for the City Attorney's Office in the event of litigation.

ENTERPRISE FUND

Water

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated three (3) Municipal Service Worker II positions and one (1) Water Pipefitter position for a savings of \$ 142,392.
- The Division budget includes a monthly rate increase of \$0.65 cents per thousand gallons (from \$3.23 to \$3.88 or 20% increase) to cover the increase in the Miami-Dade County wholesale water rate (from \$1.10 to \$1.4649 or 33% increase to wholesale customers), establish a 5% operating contingency, and establish reserve line items for future capital projects and debt service. All other operational expenditure increases related to cost of living adjustments to salaries, increased costs of health insurance and pension, and increases in other operating costs have been absorbed without fee increases. The \$0.65 cent increase equates to a monthly increase of \$7.15 cents to the average (11,000 gallons) residential customer.

- The Division budget also includes \$290,800 in capital outlay for replacement of water meters, and fire hydrants (paid from Retained Earning); provides funding of \$3,665,895 for payment of debt service on the existing Water and Sewer Revenue bonds; \$474,088 for FY 2006/07 true-up payment to the County WASD; \$1,673,843 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$680,000 and DERM fees of \$1,708,830.

Sewer

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminate one (1) Assistant Pumping Mechanic, one (1) Heavy Equipment Operator I, and one (1) Sewer Pipefitter for a savings of \$119,360.
- The Division budget includes a monthly rate increase of \$0.69 cents per thousand gallons (from \$4.93 to \$5.62 or 14% increase) to establish a 5% operating contingency, and establish reserve line items for future capital projects and debt service, partially offset by a \$0.0481 decrease in the wholesale rate from Miami-Dade County. All other operational expenditure increases related to cost of living adjustments to salaries, increased costs of health insurance and pension, and increases in other operating costs have been absorbed without fee increases. The \$0.69 cent increase equates to a monthly increase of \$7.59 cents to the average (11,000 gallons) residential customer.
- The Division budget also includes \$250,000 in capital outlay for replacement of motor vehicles (paid from Retained Earning); provides funding of \$5,429,262 for payment of debt service on the existing Water and Sewer Revenue bonds; \$1,660,338 for FY 2006/07 true-up credit from the County WASD; \$1,388,957 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$1,180,000 and DERM fees of \$1,967,491.

Stormwater

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminate one (1) vacant Heavy Equipment Operator I position whose functions will be absorbed by existing staff for a savings of \$41,772.
 - Suspended funding for catch basin, pipe cleaning and outfall cleaning in North Beach due to CIP projects underway in that area (Normandy Shores & Normandy Sud). Cyclical cleaning is a mandatory element of an effective NPDES compliance program. The annual savings total \$336,000.
- The Division budget includes a monthly rate increase of \$1.62 per equivalent residential unit (from \$5.80 to \$7.42 or 28% increase) to establish a 5% operating contingency, and establish reserve line items for future capital projects and debt service. All other operational expenditures increases related to cost of living adjustments to salaries, increased costs of health insurance and pension, and increases in other operating costs have been absorbed without fee increases.

- The Division budget also includes \$52,000 in capital outlay for replacement of motor vehicles. It also maintains a \$584,000 contribution to the Sanitation Fund to support the streets sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, \$130,000 for renewal and replacement funds and a management fee of \$264,500 will be paid to the General Fund.

Sanitation

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated a Waste Driver Supervisor and a Heavy Equipment Operator II position and created two Heavy Equipment Operator I positions for a savings of \$50,294.
 - Eliminated a Clerk Typist position to save \$55,976.
- The Sanitation Fund will continue to receive funds in the amount of \$2,405,168 pursuant to the Amended Convention Development Tax (CDT) Interlocal Agreement.
- The Parking Fund will continue to fund a crew of 9 employees performing litter control in surface parking lots throughout the City at a cost of \$365,170.
- The Sanitation Enterprise Fund will be forced to pass on to the residents the household garbage and trash collection fee increase incurred due to contractual CPI. This amounts to a monthly increase of \$1.17 per household to the residents and \$90,137 to the Division.
- Roll-Off Container fees will increase from 16% to 18% and generate additional revenues of \$108,653 to offset increases in costs of County disposal and collection contracts.
- The City Center RDA will provide \$1,958,899 toward the costs borne by the Sanitation Fund to provide services to the City Center District.
- The following enhancements which were begun mid-year during FY 2007/08 will be fully funded in the FY 2008/09 budget:
 - Created a North Beach Recreational Corridor litter crew consisting of four Municipal Service Worker IIs and one Municipal Service Worker I dedicated to providing litter control services to the new park, 7 days per week from 6:30 a.m. to 3:00 p.m., at a cost of \$174,448.
 - Created two litter control crews to provide litter control services from 6:30 a.m. to 11:30 p.m. for the new South Pointe Park. Each crew consists of two Municipal Service Worker IIs and one Municipal Service Worker I and costs \$71,329.

Property Management

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated three vacant positions (Electrician, Air Conditioning Mechanic, and Plumber) for a savings of \$177,402.
 - Reduced the repairs and maintenance budget by 10% (\$70,224).

Property Management-City Center Services

- This division which provides property management services for City Center RDA funded capital projects will be funded and charged directly to the City Center RDA. In prior years, this division was funded by the General Fund and reimbursed by the RDA. This budget provides funding of \$621,306 and provides salaries and benefits for 7 employees.

FY 2007/08

GENERAL FUND

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, operating cost reductions and efficiencies totaling \$125,000 were made in addition to the following reductions made by division:

Administration

- Eliminated the vacant Assistant Director position at a savings of \$141,224.
- Eliminated the vacant ADA Coordinator position by redistributing the duties at a savings of \$82,993.

Engineering

- Eliminated a vacant Engineering Assistant II position assisting plans reviews at a savings of \$43,163.
- Eliminated 1 of 2 Capital Project Coordinator positions (vacant) which supported new CIP projects for a savings of \$73,474.
- Eliminated a Clerk Typist position by consolidating functions of other clerical staff for a savings of \$41,297.

Environmental Resources Management

- Shifted funding of a position to the Stormwater Enterprise Fund for a savings to the General Fund of \$67,715.

Streets/Streetlights

- Shifted 50% of funding for Street Superintendent position by both Streets/Streetlights and Stormwater to the Stormwater Enterprise Fund for a savings to the General Fund of \$43,601.
- Charge annual contract maintenance of lights in parking lots to the Parking Enterprise Fund for a savings to the General Fund of \$93,000.

Transportation Management

- Eliminated a vacant Traffic Engineer Position offset by an increase in outside traffic engineering consulting services for a net savings of \$18,493.

ENTERPRISE FUNDS

Water

- In conjunction with the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made in this division:
 - Eliminated 6 vacant positions including 1 Water Meter Tech II, 3 MSW IIs, and 2 Electrical Helpers for a total savings of \$200,508.
- The Division budget includes a monthly rate increase of \$0.44 cents per thousand gallons (from \$2.79 to \$3.23) to cover the increase in the Miami-Dade County wholesale water rate,

a 10% decrease in consumption, and multi-year operating cost increases. It is important to note that since FY 1995/96, the only increase to the water and sewer fees have been related to increases in either the County's wholesale rates or for debt service increases – and the prior increase related to operational costs was a 3% increase in 1992. Since 1996, all operational expenditure increases related to cost of living adjustments to salaries, increased costs of health insurance and pension, and increases in other operating costs have been absorbed without fee increases. In comparison, between October 1996 and October 2006, operational costs for water and sewer systems based on the Consumer Price Index (CPI) for Water and Sewer Maintenance increased by 47%, an average of almost 5% per year. The \$0.44 cent increase equates to a monthly increase of \$4.84 cents to the average (11,000 gallons) residential customer.

- The Division budget also includes \$586,000 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants (paid from Retained Earning); provides funding of \$4,089,669 for payment of debt service on the existing Water and Sewer Revenue bonds; \$1,673,843 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$680,000 and DERM fees of \$1,489,664.

Sewer

- In conjunction with the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made in this division:
 - Eliminated 1 vacant Assistant Pump Mechanic position for a savings of \$34,993.
 - Reduced the contingency for Temporary Labor by \$45,000.
- The Division budget includes a monthly rate increase of \$0.68 cents per thousand gallons (from \$4.25 to \$4.93) to cover a 10% decrease in consumption and multi-year operating cost increases. It is important to note that since FY 1995/96, the only increase to the water and sewer fees have been related to increases in either the County's wholesale rates or for debt service increases – and the prior increase related to operational costs was a 3% increase in 1992. Since 1996, all operational expenditure increases related to cost of living adjustments to salaries, increased costs of health insurance and pension, and increases in other operating costs have been absorbed without fee increases. In comparison, between October 1996 and October 2006, operational costs for water and sewer systems based on the Consumer Price Index (CPI) for Water and Sewer Maintenance increased by 47%, an average of almost 5% per year. The \$0.68 cent increase equates to a monthly increase of \$7.48 cents to the average (11,000 gallons) residential customer.
- The Division budget also includes \$176,600 in capital outlay for replacement of sanitary sewers (paid from Retained Earning); provides funding of \$4,923,890 for payment of debt service on the existing Water and Sewer Revenue bonds; \$1,388,957 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$1,180,000 and DERM fees of \$1,698,660.

Stormwater

- In conjunction with the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions in the General Fund resulted in increased operating costs to the Stormwater Enterprise Fund as follows:
 - Shifted 50% of funding for Street Superintendent position by both Streets/Streetlights and Stormwater to the Stormwater Enterprise Fund for an increase of \$43,601. Shifted funding of a position to the Stormwater Enterprise Fund for an increase of \$67,715.

- The Division maintains \$607,600 for a regular maintenance program for outfall and catch basin cleaning and repairs, and \$402,000 in capital outlay to construct drainage structures and additional system improvements to address localized flooding conditions. It also maintains a \$584,000 contribution to the Sanitation Fund to support the streets sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$264,500 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$7,750,000 from the monthly \$5.80 equivalent residential unit (ERU) charge and \$400,000 from interest earnings to fund its operations.

Sanitation

- In conjunction with the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Eliminated a Waster Driver Supervisor and an Operations Supervisor position and replaced with a Superintendent position for a net savings of \$30,000.
 - Eliminated an Office Associate V position and froze funding for a Waste Driver Supervisor position for a net savings of \$104,902.
 - Reduced overtime for special events funding by \$112,000 by contracting out the services.
 - Eliminated a security contract for a savings of \$9,158.
- The Sanitation Fund will continue to receive funds in the amount of \$2,970,674 pursuant to the Amended Convention Development Tax (CDT) Interlocal Agreement.
- The Parking Fund will continue to fund a crew of 9 employees performing litter control in surface parking lots throughout the City at a cost of \$351,125.
- For the first time in three years, the Sanitation Enterprise Fund will be forced to pass on to the residents the household garbage and trash collection fee increase incurred due to contractual CPI. This amounts to a monthly increase of \$0.68 per household to the residents and \$54,000 to the Division.
- Franchise fees charged to waste haulers will increase from 16% to 18% and generate additional revenues of \$412,500.
- The City Center RDA will provide \$1,069,477 toward the costs borne by the Sanitation Fund to provide services to the City Center District.

Property Management

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the Division eliminated positions funded by the Neighborhood Services Graffiti program (\$50,000 in the General Fund) as well as one Graffiti Coordinator position and one Storekeeper I position for an additional savings of \$101,015.
- This budget provides funding for Salaries & Benefits of \$4,800,360 which includes \$75,000 in overtime as well as anticipated merit, COLA, pension, and health insurance increases for 62 positions. The Overtime budget is reduced by \$75,000.

Property Management-City Center Services

- The budget provides funding for Salaries & Benefits of \$446,763 which includes overtime, merit, COLA, pension, health insurance increases for a team of seven (7) technical/trade professionals who maintain public property in the Lincoln Road Mall area.
- Funding for this Division (\$526,801) will be reimbursed by the City Center RDA, in order to maintain this RDA funded capital project.

FY 2006/07

GENERAL FUND

Engineering

- This budget includes \$77,134 to fund a Capital Projects Coordinator position that will be responsible for overseeing various projects as part of the Public Works/Coastal Management Capital Program.

Streets/Streetlights

- This budget includes \$100,000 to fund a contract providing routine maintenance of approximately 2,000 city streetlight poles with fixtures as well as contributing to the reduction of the daily average backlog of 100 streetlight work orders. Maintenance of lights in parking facilities will be reimbursed by the Parking Fund.
- Funding of \$25,000 is included for a consultant contract to study and assess the condition and make recommendations for the replacement of citywide-owned streetlight poles, bases and fixtures. The total cost of this consultant contract, estimated at \$100,000, will be funded over 4 years.
- The Streets/Streetlights Division is supported by \$1,280,000 in Local Option Gas Tax proceeds.

Transportation Management

- The Parking Enterprise Fund will continue to reimburse the General Fund \$550,000 for the services provided by 2 Engineering Division professional services positions who assist the Transportation Management Division operation and it also funds the entire cost of the Transportation Management Division.

ENTERPRISE FUNDS

Water

- The Water Division budget includes a rate increase of \$0.25 cents in FY 2006/07 for the purchase of water from Miami-Dade County WASA (increase of \$1,795,100) that became effective January 1, 2006. These rates and any proposed adjustments for FY 2006/07 are being reviewed by the County's independent consultant. In the interim, it is anticipated that the FY 2005/06 rate increase expense will be partially paid in the General Fund in FY 2005/06, with the balance included in the FY 2006/07 General Fund Budget in order to absorb the costs and not increase the rates to the users. The \$0.25 cent increase for FY 2006/07 equates to a monthly increase of \$2.75 cents to the average (11,000 gallons) residential customer. It also includes \$774,675 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants; provides

funding of \$4,470,256 for payment of debt service on the existing Water and Sewer Revenue bonds; \$1,673,843 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$680,000 and DERM fees of \$1,434,497.

- This budget includes Retained Earnings carried forward (\$1,880,136) from the projected FY 2005/06 water surplus primarily as a result of reduced debt service payments which will help pay for the FY 2006/07 annual debt service payment.

Sewer

- The Sewer Division budget includes a rate increase of \$0.04 cents in FY 2006/07 for the sewer treatment costs paid to Miami-Dade County WASA (increase of \$712,969) that became effective January 1, 2006. These rates and any proposed adjustments for FY 2006/07 are being reviewed by the County's independent consultant. In the interim, it is anticipated that the FY 2005/06 rate increase expense will be partially paid in the General Fund in FY 2005/06, with the balance included in the FY 2006/07 General Fund Budget in order to absorb the costs and not increase the rates to the users. The \$0.04 cent increase for FY 2006/07 equates to a monthly increase of \$0.44 cents to the average (11,000 gallons) residential customer. It also includes \$490,090 in capital outlay for replacement of sanitary sewers; provides funding of \$4,411,245 for payment of debt service on the existing Water and Sewer Revenue bonds; \$1,388,957 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$1,080,000 and DERM fees of \$1,886,250.
- This budget includes Retained Earnings carried forward (\$1,293,771) from the projected FY 2005/06 sewer surplus primarily as a result of reduced debt service payments which will help pay for the FY 2006/07 annual debt service payment.

Stormwater

- The Stormwater Division maintains \$713,600 for a regular maintenance program for outfall and catch basin cleaning and repairs, and \$534,700 in capital outlay to construct drainage structures and additional system improvements to address localized flooding conditions. It also maintains a \$584,000 contribution to the Sanitation Fund to support the streets sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$264,500 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$8,150,000 from the monthly \$5.80 equivalent residential unit (ERU) charge and \$218,000 from interest earnings to fund its operations.

Sanitation

- The Sanitation Fund will continue to receive funds in the amount of \$3,750,475 pursuant to the Amended Convention Development Tax (CDT) Interlocal Agreement.
- Funding of \$31,771 will convert a Field Agent position in OBPI from part-time to full-time. This position, funded by the Sanitation Department and reporting to the Internal Audit Division, monitors franchise, roll-off, right-of-way and other Sanitation Department fees. The additional cost of this position is anticipated to be completely offset by an equal increase in revenues generated by the Sanitation Department.

- Funds totaling \$456,901 will provide a crew of 6 employees dedicated to cleanliness of alleyways throughout the City but concentrating on the business districts. Capital in the amount of \$201,000 will be financed over the course of 4 years. The net amount funded by the Sanitation Fund in Fiscal Year 2007 will be \$255,901.
- A crew of 9 additional employees will assume the duties of litter control in surface parking lots throughout the City at a cost of \$467,172. This cost will be fully funded by the Parking Fund.
- The Fiscal Year 2007 Budget includes \$148,891 for a crew of 3 employees dedicated to janitorial services in 7 additional restrooms that are coming on-line at various beachfront areas. The City Center RDA will provide \$25,000 to offset capital costs. The balance of \$123,891 will be provided by the Sanitation Fund.
- Funding of \$213,766 will provide 1 employee and sand-sifting equipment to enhance cleanliness of the beach areas. Capital in the amount of \$121,624 will be financed over the course of 4 years. The net amount funded by the Sanitation Fund in Fiscal Year 2007 will be \$92,142.
- In addition to a contract in the amount of \$130,000 for a private contractor to clean trash and debris from inland canals and waterways throughout the City, an additional \$100,000 has been allocated to enhance this service with in-house resources.
- A total of \$206,535 will provide a crew of 7 employees to expand litter control on Lincoln Road, Ocean Drive and Washington Avenue from five days a week to seven days a week. The additional hours of operation will be from 3:00 p.m. to 11:30 p.m. Reclassifying an existing vacant Waste Driver Supervisor position to Operations Supervisor will offset \$32,363 of this cost.
- This budget includes \$38,909 dedicated to cleaning of the spoil areas between South Biscayne Blvd. to Fourteenth Terrace. Currently this service is provided once a week by a contract that is administered by the Parks Dept. Due to the heavy use of the area, the frequency of service needs to increase. An additional employee will enable the department to provide continuous litter control 5 days a week to the spoil area.
- Additional staffing of 7 employees and costing \$231,537 to create a new late night entertainment crew and enable the Division to provide continuous litter control services 5 nights a week on Washington Ave, and the entertainment district south of 5th Street. The hours of operation will be from 3:00 a.m. to 11:00 a.m.
- Additional staffing of 2 employees will provide a second roving crew providing service to both the Middle and North Beach areas at a cost of \$64,668. This enhancement will provide a pro-active cleanliness function and give the division the ability to respond to calls for service on the same day without the need to pull personnel from dedicated areas as well as enhancing service to the residential area.
- For the second consecutive year, the Sanitation Enterprise Fund will absorb instead of passing on to the residents the household garbage and trash collection fee increase incurred due to contractual CPI. This is a savings to the residents of \$8.40 annually and \$53,533 to the Division.
- The City Center RDA will provide \$1,018,015 toward the costs borne by the Sanitation Fund to provide services to the City Center District.

Property Management

- This budget provides funding for merit, COLA, pension, and health insurance increases for a staff of 64 positions, which is included in the total Salaries & Benefits of \$4,530,047.
- The budget of \$214,500 for Capital includes: \$50,000 for the replacement of one truck, one “Gator” vehicle, a pressure cleaner and cement mixer; \$10,000 for an electric scissor lift, \$4,500 for a 5 gallon paint shaker, and \$150,000 to continue the assessments of city buildings to provide Facility Cost Indexing (FCI), and lifecycle renewal/replacement costs.
- There is a budget increase of \$177,082 in the total Operating Expenses of \$3,321,542. Of this increase, approximately \$122,000 is for an increase in electricity, due to increased rates and consumption, especially at the expanded Scott Rakow Youth Center.

Property Management-City Center Services

- The budget provides merit, COLA, pension, health insurance increases, included in the total for Salaries & Benefits of \$416,274, for a team of seven (7) technical/trade professionals who maintain public property in the City Center RDA, primarily the Lincoln Road Mall.
- Funding for this Division (\$497,883) will be reimbursed by the City Center RDA, in order to maintain this RDA funded capital project.

FY 2005/06

GENERAL FUND

Engineering

- The Engineering Division includes \$169,850 for 2 positions to reduce plan review time for construction projects from 12 weeks to 6 weeks. It also includes \$42,210 for an additional inspector position to enforce the newsrack ordinance, the cost of which is anticipated to be offset by increased revenues from fines.

Streets/Streetlights

- The Streets/Streetlights Division includes \$100,000 for an assessment of enhanced lighting in business districts to address security concerns. It also provides an additional \$100,000 for replacement of broken sidewalks and \$72,000 for a citywide pavement assessments and repair program.

Transportation Management

- The Transportation Management Division includes approximately \$75,000 for a bike pedestrian network coordinator to expedite implementation of bikeways and pedestrian walkways throughout the City and for the implementation of additional bikeracks.
- The Parking Enterprise Fund will continue to reimburse the General Fund for the services provided by 2 Engineering Division professional services positions who assist the Transportation Management Division operation and it also funds the entire cost of the Transportation Management Division.

ENTERPRISE FUNDS

Water

- The Water Division includes \$743,400 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants. It also provides funding of \$3,310,360 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,673,843 for administrative fees that are paid to the General Fund. It also includes DERM fees of \$1,421,699, renewal and replacement funds of \$660,000 and \$7,038,000 for the purchase of water from Miami-Dade County WASA (includes a 3.5% wholesale rate increase). A rate increase of \$0.05 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.
- The budget includes \$140,000 to cover the cost of a new Infrastructure Management Software and the final phase to add a water and sewer GIS layer funded by current user fees. The Sewer and Stormwater Divisions will each provide an additional \$140,000.

Sewer

- The Sewer Division includes \$450,970 in capital outlay for replacement of sanitary sewers. It also provides funding of \$4,489,640 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,388,957 for administrative fees that are paid to the General Fund. It also includes DERM fees of \$1,843,065, renewal and replacement funds of \$1,080,000 and \$14,328,023 for sewer treatment costs paid to Miami-Dade County WASA (includes a 3.5% wholesale rate increase). A sewer rate increase of \$0.09 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.99 cents to the average (11,000 gallons) residential customer.
- The budget includes \$140,000 to cover the cost of a new Infrastructure Management Software and the final phase to add a water and sewer GIS layer funded by current user fees. The Water and Stormwater Divisions will each provide an additional \$140,000. It also includes \$37,000 for a Data Entry Clerk positions to support the system.

Stormwater

- The Stormwater Division provides \$753,130 for a regular maintenance program for outfall and catch basin cleaning and repairs. \$454,000 in capital outlay to construct drainage structures and additional system improvements to address localized flooding conditions. It also provides a \$584,000 contribution to the Sanitation Fund to support the streets sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$264,500 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$8,085,000 from the monthly \$5.80 equivalent residential unit (ERU) charge and \$165,000 from interest earnings to fund its operations.
- The budget includes \$140,000 to cover the cost of a new Infrastructure Management Software and the final phase to add a water and sewer GIS layer funded by current user fees. The Water and Sewer Divisions will each provide an additional \$140,000. It also provides a Technology Manager position to support the systems.

Sanitation

- The Sanitation Enterprise Fund will receive an additional \$2,625,917 from the Amended Convention Development Tax (CDT) Interlocal Agreement that will enable the fund to absorb three Sanitation divisions that were previously funded in the General Fund. These divisions are the South Beach Service Team General Fund Division (\$824,714), Middle Beach (\$280,596), and North Beach (\$434,014).
- The South Beach Services will hire an additional employee and one temporary contractual employee to enhance litter control and pressure cleaning in the Lincoln Road Mall area between Washington Avenue and Collins Avenue 7 days and 5 nights per week. The cost of \$39,085 will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement
- The Sanitation Enterprise Fund will absorb instead of passing on to the residents the household garbage and trash collection fee increase incurred due to contractual CPI. This is a savings to the residents of \$13.92 annually and \$88,712 to the Division.
- The proposed budget funds expanding the waterway cleaning efforts from \$30,000 per year previously funded by Quality of Life funds to \$97,500 through a contract for a comprehensive program for cleaning trash and debris from inland canals and waterways throughout the City. Funding of \$30,000 will be provided through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- Funding of \$36,000 is provided to increase Illegal dumping surveillance, particularly in the North Beach area.
- The Sanitation Citywide Division will enhance litter control in the Flamingo Park area with a dedicated crew of 5 positions at a cost of \$181,025.
- The South Beach Services will add 8 positions to enhance litter control on Washington Avenue (including side streets) from 5th Street to Lincoln Road by providing continuous litter control and pressure cleaning 7 days and 5 nights per week at a cost of \$265,771. This will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- The South Beach Service Team will add 7 positions to enhance litter control and pressure cleaning in the Beachwalk area at a cost of \$242,448. Funding will be through the City Center RDA
- The Middle Beach Division will add 3 positions to enhance litter control in the 41st Street area at a cost of \$177,341. The Middle Beach Quality of Life Fund previously funded \$75,000 of this but the full amount will now be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- The Middle Beach Division will add 2 positions to enhance litter control and pressure cleaning in the Boardwalk area at a cost of \$68,090 which will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- The North Beach Division will add 3 positions to enhance litter control in the 71st Street area encompassing Collins Avenue from 63rd to 77th Streets. The North Beach Quality of Life Fund previously funded \$75,000 of this but the full amount of \$211,341 will now be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.

- The North Beach Division will add 5 positions to enhance litter control on Harding Avenue from 79th Street to Indian Creek, Abbot, Byron, and Carlyle Avenues, from 72nd Street to Indian Creek. The cost of \$206,025 will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.

Property Management

- This budget includes Salaries & Benefits of \$3,874,768, which provides for COLA, Merit, Pension, and Health/Life Insurance increases, for a staff of 64 positions including thirteen (13) administrative staff, and 51 technical/trade positions. This includes the addition of the following positions: Capital Projects Coordinator, Construction Manager, Air Conditioning Mechanic, Plumber, and Storekeeper II.
- The total salaries and fringe benefits for these positions is \$260,773 and \$65,000 is budgeted for vehicles for the A/C Mechanic and Plumber, with one additional vehicle to be shared by the Capital Projects Coordinator and the Construction Manager.
- The Capital Projects Coordinator and Construction Manager will provide construction management for the Capital Renewal and Replacement projects. These positions will be funded via the special millage for Capital Renewal & Replacement.
- The Air Conditioning Mechanic and Plumber will provide maintenance and repair service to the Heating, Ventilation, and Air Conditioning equipment, as well as bathroom fixtures, piping, sanitary sewer, showers, pumps, water lines, and specialized swimming pool related equipment at the new facilities and renovated facilities that have been recently completed and for those projects that will be coming on-line in FY 05/06. The Storekeeper II will supplement the safekeeping and distribution of materials and City assets in the Property Management warehouses and help ensure proper inventory controls. Property Management currently has one Storekeeper to handle the issuance of all equipment, tools, parts, materials, and supplies to all personnel in the Department. These positions will be funded via internal service charges to other City departments.
- The budget also includes \$150,000 for the Citywide Capital Planning Program to continue the assessments of City facilities to provide Facility Cost Indexing (FCI), lifecycle renewal/replacement costs, and maintenance requirements of all building systems over the life of the assets. During FY 2004/05, assessments will be completed for City Hall, Historic City Hall, the Police Building, the 21st Street Community Center, and the 777 Building. An additional nine (9) facilities will be completed in FY 05/06. This is included in the \$3,302,220 in total Operating Expenses, noted above.
- The budget of \$224,700 for Capital includes the \$65,000 for the new vehicles mentioned previously, and funds to replace six trucks and other electronic or specialty equipment.
- Property Management will pay a management fee to the General Fund of \$79,350 in FY 2005/06.

Property Management-City Center Services

- Funding for this Division (\$475,168) will be reimbursed by the City Center RDA, in order to maintain this RDA funded capital project.

CAPITAL IMPROVEMENT PROJECTS

Department Mission/Purpose Statement

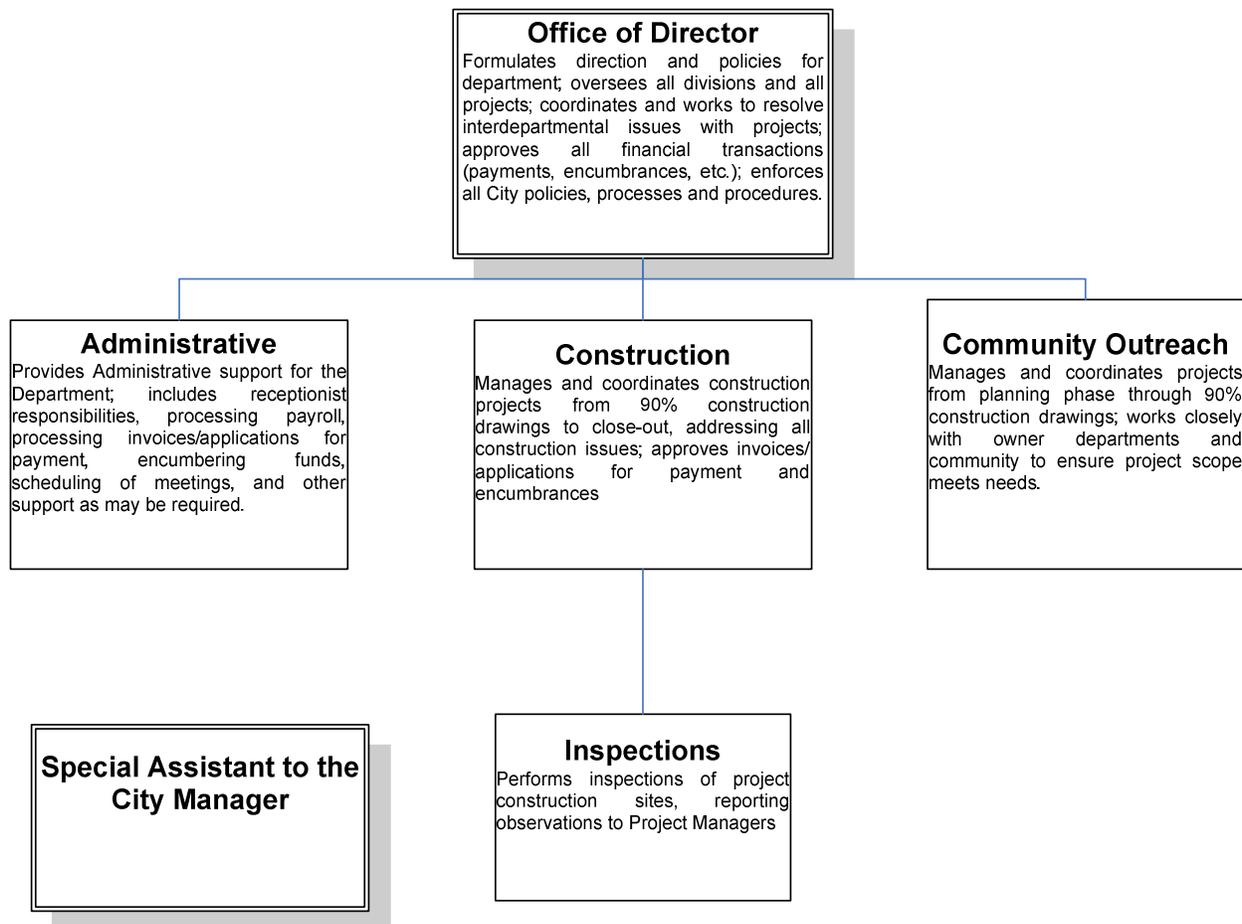
“We are dedicated to the management of the City’s capital construction efforts and to provide the platform to comprehensively address the ambitious goals set forth in the General Obligation Bond program, the Water and Wastewater Bond program, the Storm Water Bond program, and the Redevelopment Area Infrastructure Program to improve the City’s infrastructure, public facilities, parks, beaches, golf courses and public safety equipment.”

Department Description

The City established the CIP Office in the summer of 2001 to serve as a focal point for the planning and construction management activities associated with the extensive capital projects work being funded by the authorized G.O., Water and Sewer Bond, and Storm Water funding at the time. The CIP Office is now managing over 150 active projects from their inception through the ribbon cutting. Over 170 projects, with a total value of approximately \$320-Million, have been completed and/or are in the final close-out phase. The total value of projects managed has grown from approximately \$440-million to nearly \$900-million.

CIP staff is composed of senior management, project managers in different categories of experience and responsibility, financial managers, field inspectors, community information coordinators and administrative personnel. Originally, staff was reassigned from the Public Works Department and additional positions added to provide the initial staffing complement of 24 positions which has grown overtime to match needs.

Over the years, the department has instituted new and innovative means of procurement of contractors and consultants. The projects the department is now managing have agreements for design/build, Construction Management at Risk, traditional invitations to bid, Job Order Contracting and others. In addition, the department has instituted a best value approach to procurement which allows the selection of contractors and consultants not only on the cost of the services but also on the quality of the organization and their ability to perform the work effectively and efficiently. This has brought to the City new contractors and consultants which have proven to be better prepared to tackle the immense tasks of the department.



Significant Prior Accomplishments

- Developed a 5-year recurring implementation schedule for funded programs.
- Created an information management program that keeps client departments informed.
- Completed an operating charter for the Community Information function of the department that aimed at managing and mitigating community and business issues.
- Defined, finalized and documented CIP expectations for 14 of the 14 identified neighborhood ROW projects.
- Addressed a general policy for the under-grounding of utilities in neighborhoods interested in the matter and currently implementing the process in three neighborhoods in conjunction with the residents and Florida Power and Light.
- Created accountability mechanisms to ensure high quality, timely work by the City's Architect/Engineers and Contractors.
- Improved internal administrative processes, such as payment processing, budgeting, and project scheduling.

- Developed sufficient project schedules to assist the Finance Department in making funding decisions.
- Integrated City Center RDA into overall sequencing plan.
- Integrated Parking Department Capital projects into overall sequencing plan.
- Integrated the two Program Manager firms into the planning, community outreach and construction processes. Both of the firms' Agreements expired and was not renewed.
- Fully implemented the utilization of the Job-Order-Contracting (JOC) System.
- Implemented a departmental electronic Centralized Filing System.
- Successfully negotiated a Joint Project Agreement with Miami-Dade County for the Venetian Causeway Improvements.
- Implemented a Best Value approach to the procurement of construction and consulting agreements.
- Implemented a financial and project management tools internal to CIP to assist in the better tracking of project matters.
- Oversaw space planning, design and construction of 777 Building 3rd floor renovation to more efficiently accommodate CIP Office associated in order to more effectively advance the capital program.
- **Surface Parking Lots Capacity Increase**

In a combined effort the CIP Office and the Parking Department initiated a program in 2004 to improve the conditions of the existing City surface parking lots throughout the City and bring them into code compliance. Upon further analysis, it was evident that the existing parking layouts of the lots were not optimized to maximize parking spaces and flow. Using in-house design efforts, CIP has been able to redesign a number of lots, to increase spaces and green area while enhancing the landscaping with canopy and flowering trees. Since 2004 the program has added over 220 parking spaces within existing lots. It is expected that by the end of 2009, the aggregate number of spaces will be in excess of 300, thus increasing revenue potential for the City while positively addressing the "Improve Parking Availability" KIO in the City's Strategic Plan.

- **Capital Improvement Projects Overview (as of Sept 2009)**

The CIP Program is rapidly approaching its peak period in terms of construction activity. The combined total value of projects that are under construction and in construction procurement exceeds the combined value of all completed projects since the CIP Office was created.

- Total Program Projects: 309
- Total Program Value: \$899-Million
- Completed Projects: 157 / Total Value: \$291-Million

- Projects in Construction: 32 / Total Value: \$224-Million
- Projects in Bid & Award Phase: 18 / Total Value: \$62-Million
- Projects in Design / Planning / On-hold Phases: 102 / Total Value: \$300-Million

- **Completed and / or Substantially Completed the Following Projects**

FY 2008/09

- Surface Parking Lot 18A - 6475 Collins Ave.
- Surface Parking Lot 24A - 971 Normandy Drive
- Surface Parking Lot 8C - 4000 Chase Ave.
- 8th Street Spot Flooding Remediation
- 777 Building - Third Floor Renovation
- 10th Street Auditorium & Beach Patrol Headquarters
- 16th Street Parking Garage Gen'l. Repairs
- 17th Street Parking Garage Elevator Refurbishment
- Carl Fisher Clubhouse & Little Stage Theater Renovations
- Colony Theater ADA Restrooms, & Dumpster Enclosure
- Flagler Memorial Monument & Island
- Par 3 Master Plan
- South Pointe Park
- TOPA Phase IIa
- TOPA Phase IIb
- TOPA Phase III - Live Nation Mezzanine Bar
- 6th Street & Lenox ROW Improvements (Flamingo BP-1A)
- So. Pointe WW Booster (Coast Guard) Pump Sta. FPL Relocation
- So. Pointe WW Booster (Coast Guard) Pump Sta. Demolition
- Pumps Station Landscaping # 2
- Pumps Station Landscaping # 5
- Pumps Station Landscaping # 10
- Pumps Station Landscaping # 28 Phase II
- Pumps Station Landscaping # W4
- 12th Street Parking Garage Louvers
- Surface Parking Lot 26A (Collins & 80th St.)
- Surface Parking Lot 08E Phase II (4141 Alton Rd.)
- Surface Parking Lot 08D (Pine Tree Dr.)
- Pump Station No. 15 Landscaping, PH II
- Pump Station No. 11 Landscaping

Prior to FY 2008/09

- 7th Street Parking Garage Maintenance
- 17th Street Parking Garage Electrical Upgrades 1st to 3rd Floors
- 21st Street Spoil Area Underground Utility Installations
- Beachfront Restrooms - 21st Street
- Belle Isle Park
- 777 Building Sign Replacement
- Preferred Surface Lot (P-Lot, Conv. Center)
- Surface Parking Lot 8E - 4141 Alton Road Phase 1 (8E)

- **Completed and / or Substantially Completed the Following Projects Prior to FY 2008/09 (cont'd)**
 - Scott Rakow Swimming Pool Renovation
 - 10th St. Auditorium FPL Duct Bank Installation
 - 12th Street Parking Garage Maintenance
 - 13th Street Parking Garage Canopy
 - 16th Street Parking Garage (Anchor) - Cable Replacements
 - Altos del Mar Park Interim Improvements
 - Fairway Park Pavilion
 - Fire Station # 2 Building B
 - Historical Monument Repair/Restoration Study
 - Multi-Purpose Municipal Parking Facility - 3. Underground Utilities
 - Normandy Shores Golf Course
 - Normandy Shores Golf Course Cart Barn
 - Normandy Shores Golf Course Clubhouse Demolition
 - Normandy Shores Golf Course Field Restrooms
 - Normandy Shores Golf Course Maintenance Facility
 - Pump Station Landscaping - Pump Station # 15 - Phase 1
 - Pump Station Landscaping - Pump Station # 19
 - Pump Station Landscaping - Pump Station # 28 - Phase 1
 - Pump Station Odor Control - Pump Station # 28
 - Pump Station Upgrades - Remaining Pump Stations
 - Belle Isle ROW Improvement Project (13B)
 - Flamingo Lummus ROW Improvement Project (10B)
 - Oceanfront East ROW Improvements BP-6, Phase I
 - 7th St. Garage - General Repairs
 - 12th St. Garage - General Repairs
 - 13th St. Garage - General Repairs
 - 16th St. Garage - General Repairs
 - 16th Street Drainage Improvements (Wash Ave ROW)
 - 17th Street Garage - Paystation & Electrical Upgrades
 - Fire Station 4
 - Miami Beach Golf Course - Drainage Well
 - Miami Beach Golf Course - Signs
 - Normandy Isle Park & Pool
 - Parking Dept. Shop
 - Pump Station Upgrades - 27 of 31 Pump Stations Completed:
 - Scott Rakow Restrooms A/C (Phase I)
 - Shane Water Sports Parking Lot
 - Surface Parking Lot 5C (TOPA)
 - 41st Street Bridges
 - Flamingo Neighborhood 7th & 8th Streets ROW Improvements
 - Flamingo Neighborhood Box Culvert Structural Assessment & Clean-out
 - Flamingo Park - Holtz Stadium Demolition & Site Restoration
 - Bay Road Drainage Pump Station Close-out (West Ave.)
 - Multi-Purpose Municipal Parking Facility - 1. Constr. Fencing & Demo.
 - Multi-Purpose Municipal Parking Facility - 2. Pilings & Retaining Wall
 - TOPA ADA and Interior Improvements

- **Completed and / or Substantially Completed the Following Projects Prior to FY 2008/09 (cont'd)**

- Collins Ave. Signalization (Flamingo/Lummas BP-10B)
- Beachfront Restrooms - 46th Street
- Beachfront Restrooms - 64th Street
- 13th St. Garage - Emergency Repairs
- 17th St. Garage - Post tension cable replacement
- 17th Street Parking Garage Maintenance
- 401 Alton Road Parking Lot Fence
- Colony Theater
- Convention Center Restrooms and ADA Improvements Phase C
- Fairway Park Sports Lighting
- Lummas Park Phase II (Restrooms)
- Maurice Gibb Memorial Park
- North Shore Open Space Park Phase III
- Palm Island Guardhouse
- Scott Rakow Youth Center Phase I
- Terminal Island Pump Station / MacArthur Causeway 20" Water Line
- TOPA Lobby Interiors
- Indian Creek Greenway Pilot Project
- Washington Ave. ROW Improvements
- 12th Street Garage Renovation
- 137 Washington Ave. Surface Lot
- 13th St. Garage Sign
- 17th Street Parking Garage Maintenance
- 7200 Collins Avenue Parking Lot
- 75th Street Water Tanks
- Bass Museum Addition and Renovation
- Bass Museum Dehumidifiers
- Bay Road Streetscape (14th to 16th Streets)
- Booster Pump Station at 25th Street (Fire Station No. 2 Phase I)
- Byron Avenue and 71st Street Parking Lot
- Convention Center Restrooms and ADA Improv Phases A & B
- Epicure Parking Lot Improvements
- Julia Tuttle 36" Water Main
- Lenox & 17th Street Parking Lot
- Library Demolition
- Lummas Park Phase I
- Miami Beach Golf Course Clubhouse & Restrooms
- North Shore Park & Youth Center
- Regional Library
- South Shore Community Center Phases I & II
- Old City Hall Courthouse Renovation
- Old City Hall Parking Dept. Relocation
- Victory Garden
- 42nd Street Streetscape
- 75th Street Streetscape
- 4th Street and Alton Road Parking Lot
- Collins Park Cultural Center Sidewalks

- **Completed and / or Substantially Completed the Following Projects Prior to FY 2008/09 (cont'd)**

- La Gorce Island Enhancements
- La Gorce/Pine Tree Drive Landscaping Medians
- 17th St. Parking Garage
- Jackie Gleason Theater Roof
- Miami Beach Convention Center Roof
- 41st St. Streetscape Improvements
- Lincoln Road Improvements
- North Shore State ROW Improvements
- 42nd St. Parking Garage
- Jackie Gleason Porte Cochere
- Allison Island ROW Improvements
- PAL Building Renovations
- 4601 Collins Avenue Parking Lot
- Flamingo Park Pool
- Groups "A" and "B" Parks
- Lincoln Lane & Meridian Parking Lot (10F)
- Miami Beach Golf Course
- North Shore Open Space Park Phases I, II
- Pine Tree Park
- South Point Police Sub-Station
- Chase Avenue Streetscape
- Espanola Way Streetscape
- Marseille Drive Streetscape
- South Pointe Phase I Streetscape

- **Projects Under Construction:**

- Nautilus ROW Project
- Normandy Shores ROW Project
- Normandy Isle/Normandy Sud ROW Project
- Multi Purpose Municipal Parking Facility - Structure
- South Pointe ROW Project Phase II
- Collins Park Cultural Center Improvements
- Oceanfront Street End – 41st Street & Collins Ave.
- Oceanfront Street Ends 37th & 38th Streets & Collins Ave. - Developer
- Miami Beach Golf Course Cart Barn
- Convention Center C & D Phases
- TOPA Phase 2B – ADA & Interior Improvements
- 16th Street Garage Light Pole Replacements & Misc. Repairs
- Scott Rakow Phase II
- NSGC – Clubhouse
- Improvements 9A – Historic District
- Indian Creek Water & Wastewater Improvements
- Biscayne Bay Street End Enhancements
- Surface Parking lot 17B

- **Projects Under Construction Procurement:**

- Fire Station 2 – Administration Building A
- 17th Street Parking Garage – Misc. A/C, Waterproofing & Misc. Repairs
- Beachfront Restrooms – 35th Street
- City Center ROW Improvements 9C – Lincoln Road Wash. Ave. to Collins Ave.
- Palm & Hibiscus Islands – Utility Undergrounding
- South Point Wastewater Booster Pump Station
- Oceanfront West ROW Improvements - BP-6B
- Bayshore ROW Improvements - Lower North Bay Road - BP-8B
- La Gorce ROW Improvements – BP-5
- Surface Parking Lot – 69th Street & Harding
- 17th Street Garage – Penthouse A/C and Elevator Lobby Trench Drains
- Bonita Drive Seawall Repairs
- Flamingo Drive Seawall Restoration
- Pine Tree Drive Seawall Restoration
- Police HQ Underground Fuel Tank Replacement
- Rue Bordeaux Seawall Restoration
- Rue Versailles Seawall Restoration
- Trouville Esplanade Seawall Restoration

- **Projects Procured Under Best Value Selection Criteria :**

- NSGC Maintenance Facility – Coastal Construction
- NSGC Cart Barn – Coastal Construction
- NSGC Field Restrooms – Coastal Construction
- NSGC Golf Course Construction – QGS
- Nautilus ROW – RicMan Int’l.
- Normandy Isle ROW – Horizon
- Normandy Shore ROW – Unitech Builders
- Scott Rakow Youth Center – KVC Construction
- 10th Street Auditorium & Beach Patrol HQ – MCM
- 06th & Lenox ROW Improvements – Central Florida Equipment Rentals
- So. Pointe Park – MCM
- MMPF – Foundations – Ebsary Foundations
- MMPF – UG Utilities – Solo Construction
- MMPF – Garage Structure – The Tower Group
- MMPF – Liner Building – Link Construction
- So. Pointe Ph. II ROW – Horizon Contractors
- Miami Beach Golf Course Cart Barn – Alpine Construction
- NSGC Clubhouse – John Moriarty & Assoc. of Fla.
- City Center – A / Historic District – M. Vila Inc.
- Indian Creek Water & Wastewater Rehabilitation 28th to 41st Streets
- Oceanfront Ph. II ROW – RicMan International
- City Center – C Lincoln Road – ITB in progress
- So. Pointe WW Booster PS – ITB in progress
- Bayshore BPB – Lower N. Bay Road - ITB in progress
- La Gorce ROW Improvements – BP-5 - ITB in progress

Performance Plan Highlights

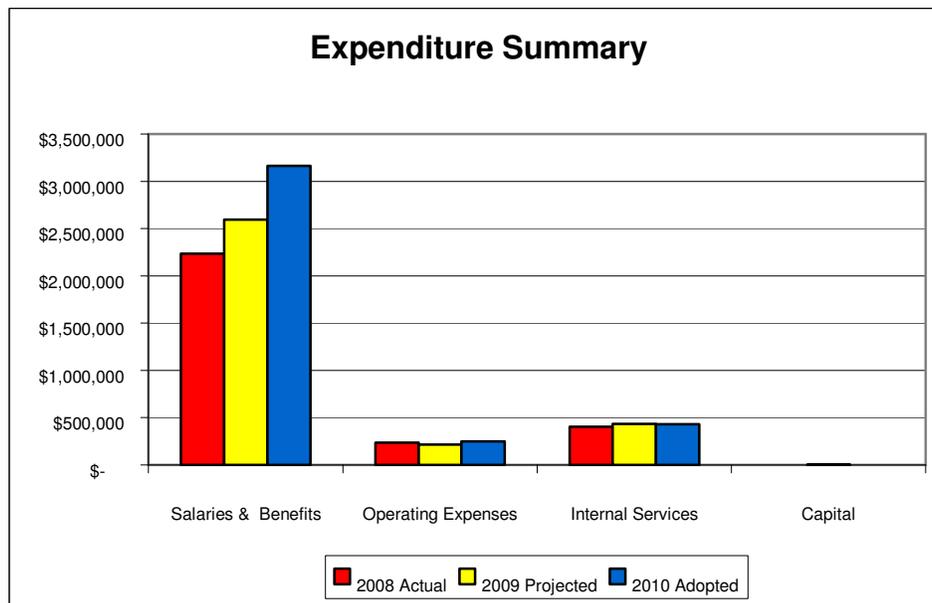
Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance external and internal communications from and within the City	# of neighborhood capital improvement newsletters published	0	28	30	28	28	<ul style="list-style-type: none"> Expand communication efforts on CIP Program progress using various delivery methods
Ensure value and timely delivery of quality capital projects	KPI: % rating of recently completed capital improvement projects on MB as excellent or good	83%	84%	N/A	80%	N/A	<ul style="list-style-type: none"> CW: Continue to streamline capital program management CW: Continue expanded public outreach and information regarding capital project status, etc. Continue enhanced tracking of change orders by project Continue implementation of FY05 initiatives to expedite: review of construction, documents, legal issues, invoice processing, and field inspections Continue to work with departments (Public Works, Planning, Parks, etc.) to ensure expedited and timely reviews and return of comments Continue to implement Best-Value Procurement for planning, design, and construction phase, where contractors and consultants are selected for traditional, design-build, and construction-manager-at-risk projects utilizing Best Value criteria, that is based on past performance, project management personnel experience, etc. Implement enhanced tracking of Water, Sewer, and Stormwater Bond funding by project
	Residents	79%	86%	N/A	80%	N/A	
	Businesses						
	KPI: % of projects with substantially completed construction & in beneficial use within 120 days of schedule	75%*	100%	94%	100%	100%	
	KPI: % of change orders as a % of contracted amount	No Data	No Data	8%	10%	10%	
	% of projects on schedule during planning phase	64%*	80%	100%	100%	100%	
	% of projects on schedule during design phase	45%*	63%	84%	100%	100%	
	% of projects on schedule during construction phase	39%	51%	92%	100%	100%	
Average # days to review 60% construction documents & return comments	45	27	12	14	14		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 08/09 Target	FY 09/10 Target	FY 09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure value and timely delivery of quality capital projects (cont'd)	Average # of days to process invoices from Contractors & Consultants	35	21.7	21.6	25	25	<ul style="list-style-type: none"> Continue tracking invoices from receipt date to payment date
Enhance mobility throughout the City	KPI: % residents rating the availability of bicycle paths/laes throughout the City as about the right amount	N/A	35%	N/A	80%	N/A	<ul style="list-style-type: none"> CW: Implement comprehensive bike paths/recreation corridors/and walkway plan for Miami Beach
Maintain City's infrastructure	KPI: % rating condition of roads (smoothness, street repair, etc.) as excellent or good						<ul style="list-style-type: none"> CW: Continue to expedite CIP projects and process for roads sidewalks and curbing citywide
	Residents	47%	48%	N/A	80%	N/A	
	Businesses	36%	37%	N/A	80%	N/A	
	KPI: % rating the condition of sidewalks (few or no cracks) as excellent or good						
	Residents	53%	49%	N/A	80%	N/A	
	Businesses	48%	54%	N/A	80%	N/A	
Improve storm drainage citywide	KPI: % residents rating as excellent or good: storm drainage	44%	42%	N/A	80%	N/A	<ul style="list-style-type: none"> CW: Continue to expedite drainage improvement projects, particularly in South Beach
Enhance the environmental sustainability of the community	% of City buildings with Silver LEED certification	0%	0%	0%	0%	TBD	<ul style="list-style-type: none"> CW: Continue to pursue green initiatives: LEED certification for city buildings

Base year is FY2004/05 except where noted * is FY2005/06
N/A: Not Applicable

Financial Summary

GENERAL FUND Expenditure Area	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 2,050,994	\$ 2,234,820	\$ 2,832,480	\$ 2,593,071	\$ 3,163,858
Operating Expenses	643,149	234,173	291,915	215,923	248,386
Internal Services	428,942	402,323	449,226	434,534	431,587
Capital	22,126	0	5,100	2,500	0
Total	\$ 3,145,211	\$ 2,871,316	\$ 3,578,721	\$ 3,246,028	\$ 3,843,831
General Fund	31	31	32		35
Parking Fund	1	1	1		1
Total Budgeted Positions	32	32	33		36



Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, this budget includes increases in employee pension contributions and elimination of salary increases:
 - A Capital Projects Coordinator (\$80,027) was transferred from Property Management to CIP and offset by Renewal and Replacement Funding – All Renewal and Replacement projects will move to CIP.
 - The cost associated with the printing, postage and fulfillment of postcards and newsletter were reduced by \$40,000.
 - Professional Services were reduced by \$10,000.

- The budget provides for the addition of 2 positions to the Department at a cost of \$233,947. Based on the ongoing review of Department needs by the recently hired CIP director, there is a need for additional contract management and administrative support. These expenses will be fully offset by charges to capital projects. The termination of the Hazen & Sawyer agreement resulted in project savings of approximately \$2 million per year, more than offsetting the cost associated with these positions. This will reduce the number of layoffs by 1 as a Property Management position will be transferred to CIP instead of being laid off.
- The General Fund will not contribute funds to pay for this department. The affected capital projects will reimburse the General Fund for the entire cost of this department.

Budget History

FY 2008/09

- Funding of \$58,406 is provided for one additional Field Inspector I position to support the growing number of projects entering into the construction phase.
- The General Fund will not contribute funds to pay for this department. The affected capital projects will reimburse the General Fund for the entire cost of this department.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - The General Fund will not contribute funds to pay for this department. The affected capital projects will reimburse the General Fund for the entire cost of this department resulting in General Fund savings of \$1,000,000 per year.
 - Operating cost reductions and efficiencies totaling \$33,990.

FY 2006/07

- Continue funding \$98,000 for capital improvement project newsletters distributed bi-annually to each of the 14 neighborhoods throughout the City.
- The General Fund will contribute \$1,000,000 while capital projects will pay for the remainder of the department budget.

FY 2005/06

- A savings of \$43,589 will be achieved by eliminating 3 vacant Sr. Capital Project Planner positions and replacing them with 2 Capital Project Coordinators. This efficiency should decrease the number of days needed to perform construction document reviews from several months to a target of 28 days.
- The Proposed Budget funds \$228,412 for 2 Construction Manager positions, 2 Community Information Coordinator positions, and eliminates 1 vacant Community Information Manager position to both improve staff capacity to manage projects and address the community information function in a more efficient manner. Additionally, \$95,000 is included for capital improvement project newsletters to be distributed bi-annually to each of the 14 neighborhoods throughout the City.

- Funding of \$45,416 is provided for an administrative Office Associate IV position to assist the department in processing financial transactions and supporting the community information function.
- Funding in the amount of \$42,280 will provide a contingency reserve for increased project management.
- The General Fund will contribute \$517,699 while capital projects will pay for the remainder of the departmental budget

PARKING

Department Mission/Purpose Statement

“We are dedicated to providing clean, safe, and affordable parking with an unwavering commitment to customer satisfaction.”

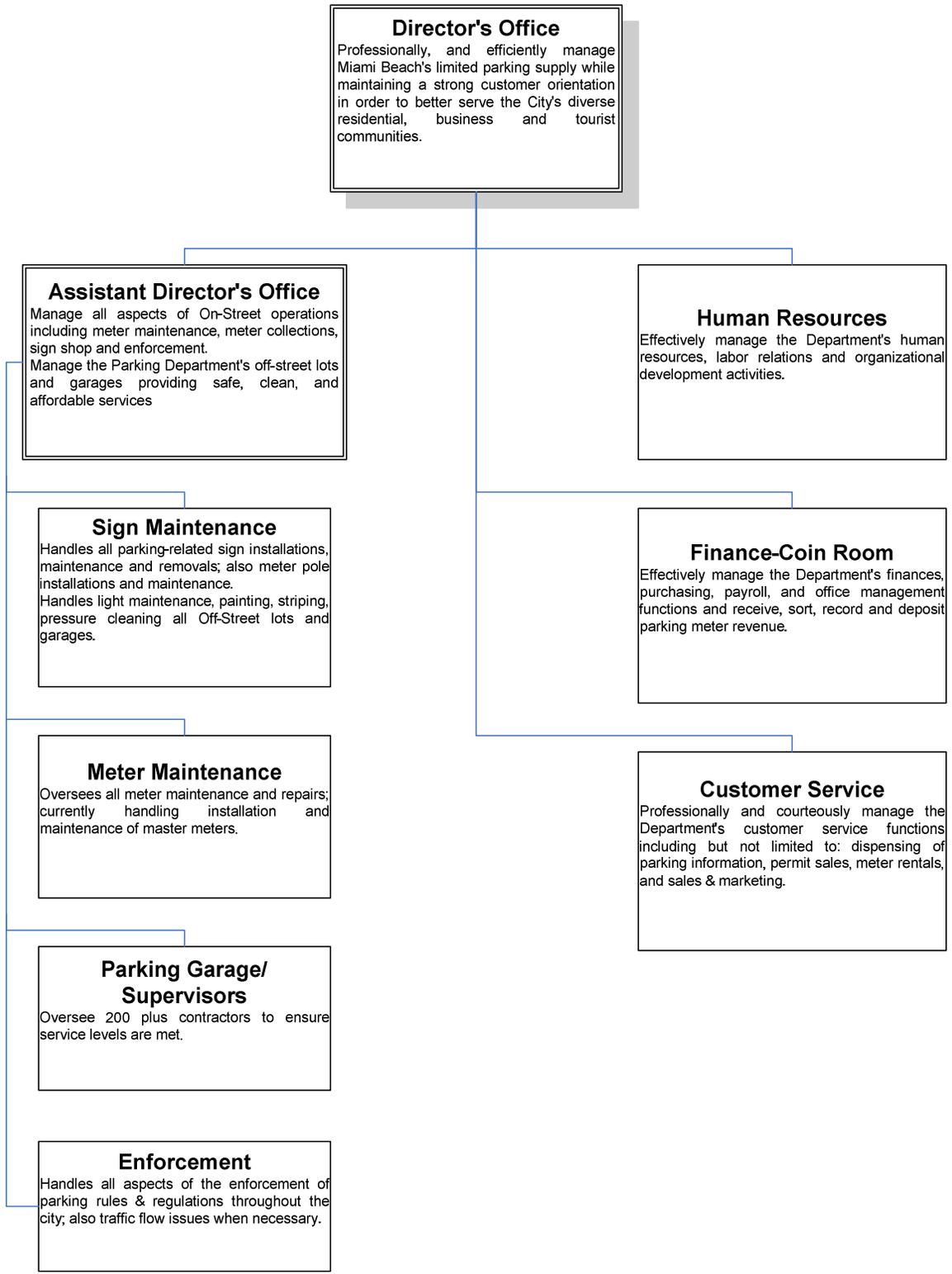
Department Description

The City of Miami Beach Parking Department is an enterprise fund. As such, it subsists solely on revenues generated by its operations. The department is the single largest provider of parking in the City, serving resident, commercial, and tourist/visitor parking needs. Simply put, the department’s mission is to consistently provide safe, clean, and affordable parking with a commitment to customer service. In addition, the department has a public safety duty to ensure parking regulations are adhered through its parking enforcement unit.

The department is comprised of three divisions (administration, on-street, and off-street). Various services, predominantly in the off-street division are contracted (hourly rate) labor, including cashiers/attendants and supervisors, security, janitorial, landscaping. Other contract services in the department (on-street division) include parking meter collections and towing services.

The department manages and operates 67 surface parking lots and eight garages, including the new Multi-purpose Municipal Parking Facility on 17th Street and Meridian Avenue. There are a total of 8,404 metered spaces both on and off-street and 15 residential parking permit zones citywide. Other units within the department include: sign/post installation; meter maintenance; customer service; and finance/coin room.

The department is forging ahead by investing in technology enhancements and in its most important resource, its’ employees, through its organizational development program. Organizational development efforts include a combination of in-house training programs, employee morale stimulators, and the Franklin Covey training programs. This unique approach has provided our employees with a sense of professional and personal growth that is reflected in their work daily. Initiative and technology enhancements include WIFI capable multi-space pay stations for on-street and surface parking lots; pay-on-foot stations at garages; establishment of a Parking Enforcement Hotline and Dispatch; CLEAR (Clearing of Lanes, Easements, Alleyways, and Rights-of-Way) Program to alleviate traffic congestion in major corridors; installation of Closed Circuit Television (CCTV) at all garages with a centralized recording station; and the temporary relocation of the Parking Department’s Administration Office from Historic Old City Hall to Palm Court (309-23rd Street, Suite 200).



Parking Garages							
Fiscal Year	Total #	Daily Turn-Over Ratio	Daily Average Utilization-for year	Month with highest daily avg	Highest daily avg	Month with lowest daily avg	Low Daily Average
7th Street/Collins Avenue*	646	1.7	1,112	March	1,534	September	869
12th Street/Drexel Avenue	134	1.4	185	March	273	September	133
13th Street/Collins Avenue	286	1.6	448	March	537	October	370
16th Street/Collins Avenue**	803	1.3	1044	March	1,294	June	871
17th Street Garage	1,460	2.3	3,335	February	3,770	August	2,895
42nd Street Garage	620	6	355	February	423	September	312
Total	3,949		6,479				

Parking Inventory -Attended Facilities					
	2005	2006	2007	2008	% Change since 2005
Garages	3,949	3,949	3,949	3,949	0%
Lots	1,306	1,306	1,306	1,081	-17%
SUB-TOTAL	5,255	5,255	5,255	5,030	-4%
Metered Spaces (on-street & off-street)					
Single Space Meters	6,893	5,833	5,854	4,466	-35%
Multi-Space Meters (254 Meters installed, each serve approx. 10 spaces)	1,440	2,500	2,540	3,930	173%
SUB-TOTAL	8,333	8,333	8,394	8,396	1%
TOTAL	13,588	13,588	13,649	13,426	-1%

Significant Prior Accomplishments

- Implemented the In Vehicle Parking Meter (IVPM) or in-car meter program that allows users to pay for parking from the comfort of their car without using credit cards or cash.
- Increased parking opportunities in Residential Zone One/South Point to include restricted spaces on First and Second Streets.
- Successfully completed an increase in the hourly parking meter rate in the South Beach Parking Zone (metered parking south of 23rd Street) from \$1.00/hour to \$1.25/hour; and 2) the upgrade to wireless communication of all multi-space meters.
- Increased the number of metered parking spaces in municipal parking lots by 61 in FY2006/2007 and by 104 in FY 2007/08 through capital improvements that reconfigured parking lot layouts. 5C – 61 spaces in FY06/07; 8C – 2 spaces, 8E – 7 spaces, 26A – 44 spaces and 26B – 51 spaces in FY07/08.
- Completed the installation of phase II multi space pay station with cellular wireless communication.
- Implemented the Altos Del Mar Residential Parking Program (RPP)
- Implemented Employee Value Coupon - Lincoln Road (EVC-LR) for reduced daily parking rates at the 17th Street Garage for Lincoln Road employees.
- Implemented discount incentives for HOV/ILEV vehicle owners.

- Enhanced all Garages (with the exception of the 42nd Street Garage) to include installation of Pay on Foot Stations and CCTV.
- Completely revised Standard Operating Procedures and patrol zones for the Meter Tech and Meter Tech Supervisor to include new responsibilities addressing the increase in customer service levels and the 10%-15% increase in revenues due to conversion from single space mechanisms to master meters in areas citywide.
- Implemented a comprehensive preventative maintenance program for all meters/paystations throughout the City.
- Enabled sustained superior performance in our employees through providing continued outstanding training and development opportunities. We have implemented a department-wide organizational development program, to develop a world class Parking Department through continued growth and development of our employees both professionally and personally. We have created a fair, consistent, respectful and empowering environment which rewards excellence, and promotes accountability.
- Continued Parking Enforcement 24/7 Hotline and Dispatch.
- Continued CLEAR (Clearing of Lanes, Easements, Alleyways, and Rights-of-Way) Program – Joint effort by the Police and Parking Departments to alleviate traffic congestion in major corridors.
- Temporarily relocated the Parking Department's Administration Office from Historic Old City Hall to Palm Court (309-23rd Street, Suite 200).
- Successfully established a method to receive, sort, deposit, record and report revenues received from our new multi-space parking meters. Improved the processing of multi-space meter credit cards transactions from modem based to the Internet.
- Successfully administered the mail-in permit-renewal program affording our clients sufficient time to respond and receive their new permit prior to the expiration date of the old permit.
- Completed the rehabilitation and installation of Master meters.
- Converted single space meters to Master Meter operations in beachfront surface lots and other high traffic areas.
- Implemented Access Control via City of Miami Beach Identification cards to allow ingress/egress in the 17th street garage as well as the lots east of the garage.
- Implemented a living data base to track all work order requests for maintenance tracking the requests from the initial requests to completion with the ability to keep the request in a reoccurring pending status until it is closed out.
- Increased coin room operation which resulted in a cost savings for the processing of revenue that was previously outsourced.
- Relocated parking spaces temporarily lost during the construction of the New World Symphony City Center designed by Frank Gehry.
- Replaced single space meter mechanical door locks with electronic locks.
- Continued on-going replacement of single space meter mechanisms.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve cleanliness of Miami Beach rights of way especially in business areas	Public area cleanliness index: Parking lots	2.26	1.81	1.87	1.5	1.5	<ul style="list-style-type: none"> • Continue to review cleanliness assessment results to develop targeted action plans for improving cleanliness of parking garages and lots • Continue Parks "Greenspace" monitoring • Continue "My Space" Program • Complete and implement criteria and methodology for Public Area Appearance Index for garages and parking lots
	% of Public Area Cleanliness assessments for parking lots scoring 2.0 or better	47.1%	76.3%	74.4%	90%	90%	
	Public Area Cleanliness Index: Parking Lots (Litter)	2.68	2.20	2.27	1.5	1.5	
	Public area cleanliness index: Garages	No Data	No Data	No Data	TBD	TBD	
	Public area appearance index: Parking lots and Garages	No Data	No Data	No Data	TBD	TBD	
Expand e-government	% of business transactions performed over the internet	0	0	0	TBD	TBD	<ul style="list-style-type: none"> • Continue to develop and provide customer service using the Internet. • Continue to work with IT to develop Parking website with the ability to perform business transactions online
Improve process through information technology	# of iPark devices sold	N/A	N/A	N/A	3,080	2,600	<ul style="list-style-type: none"> • Pursue Point-of-Sale for in-car meter through retail outlets. • Pursue on-line re-fill and sales • Continue to work with IT to create a data base that is able to link information within the Dept and export to EDEN to eliminate duplicate data entry by both the Parking & Finance Dept
	# of iPark reloads sold	N/A	N/A	N/A	3,600	5,10	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve Parking Availability	KPI: % rating the availability of parking across MB as about the right amount						<ul style="list-style-type: none"> • CW: Continue to develop and implement marketing for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity, and in support of implementation of Citywide wayfinding signage plan • CW: Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park and other opportunities • CW: Continue to work to enhance coordination with public and private development projects • Continue to pursue joint venture opportunities in North Beach • Continue to survey parcels available for sale with Asset Management • Add 53 parking spaces during FY08/09 and 88 spaces in FY09/10 as a result of projects in 69th Street and Harding Avenue, 41st Street and Royal Palm Avenue, and Ocean Dr. and 1st Street. • Continue to work with the Office of Communications to further develop marketing plan.
	Residents	21%	19%	N/A	80%	N/A	
	Businesses	18%	28%	N/A	80%	N/A	
	# of projected joint ventures pursued/sites identified	0	3	3	3	3	
	# of parking spaces available citywide (surface lots and garages)	8,333	8,394	8,446	10,184	10,272	
	Parking utilization rate	1.50	1.59	1.64	1.59	1.59	
% of satisfaction determined by results of a user survey	No Data	No Data	No Data	TBD	TBD		

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance mobility throughout the City	# of parking citations issued for illegal loading activities on major thoroughfares (Parking enforcement only)	9,769	10,536	9,379	8,500	8,500	<ul style="list-style-type: none"> Continue Parking and Police collaboration through CLEAR Task Force (Clearing of Lanes, Easements, Alleyways, & ROW), an internal systematic approach to improving traffic congestion caused by illegal loading and/or double parking in major thoroughfares throughout the City. Continue to develop coordinated approach between Building Dept., Parking and Police to enhance traffic management during/around major construction projects
Maintain City's infrastructure	Public area appearance index: Parking lots and Garages	No Data	No Data	No Data	TBD	TBD	No new activities for FY2009/10
Maximize efficient delivery of services	Total meters operable as a % of total meters installed	91.12%	94.73%	95.50%	95%	95%	<ul style="list-style-type: none"> Continue to explore other meter payment options.
Improve the City's overall financial health and maintain overall bond rating	# of scofflaws detected	1,009	1,018	1,386	1,250	1,250	<ul style="list-style-type: none"> Continue to monitor parking violation statistical report provided by Miami-Dade County Parking Violation Bureau
	Parking revenues (in \$millions)	\$27.19	\$26.51	\$32.34	\$31.01	TBD	
	Public area appearance index: Parking lots and Garages	No Data	No Data	No Data	TBD	TBD	

TBD: To Be Determined
N/A: Not Applicable

Budget Highlights

- As part of the City's effort to address the impact of the economy on pension investments and the resulting increase in pension contributions required by the City as well as to maximize efficient service delivery in general, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - Converted 3 vacant full-time Parking Enforcement Specialist I positions and replaced them with 4 part-time Parking Enforcement Specialist I positions, resulting in savings of \$41,732.
- Increased parking meter rates north of 23rd street from \$0.50 per hour to \$1.00 per hour. This is estimated to generate additional revenues of \$570,783.
- This budget reflects an increase of \$172,803 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- The FY 2009/10 Parking Enterprise Fund Budget provides for \$1,112,953 in Right of Way Fees to be paid to the General Fund for use of the City Streets for parking meters.
- The budget also provides for \$162,511 to be transferred to the 5th & Alton Garage budget to cover the projected deficit during its first year of operation.
- The Parking Department will continue to support the Police Department General Fund budget initiative to improve traffic flow by enforcing illegal commercial loading zones and blocking of intersections as well as conducting education and public outreach. This cost of \$167,800 is partially offset by revenues from citations.
- The Public Works General Fund budget will be reimbursed \$93,000 by the Parking Enterprise Fund for maintenance of 700 parking lot lights at approximately \$11 per month.
- The Fiscal Year 2009/10 Budget continues providing 50% (approximately \$34,000) of the funding for a Park Operations Supervisor/Contract Inspector who performs daily contractual oversight and appearance/cleaning index internal assessments for landscape maintenance at citywide Parking facilities. This position reports to the Parks and Recreation Department. The remaining 50% cost will continue to be funded by the General Fund.
- The Parking Enterprise Fund will continue to provide funding (approximately \$70,000) to the Finance Department General Fund budget for a Financial Analyst II position serving as the financial link between the Finance and Parking Departments. This position reports to the Finance Department and performs cash reconciliations, records journal entries as needed, and interfaces with the external auditors.
- The budget provides for a \$550,000 reimbursement to the General Fund to cover the services provided by the Transportation Management Division as well as two professional positions in the Engineering Division of Public Works who also assist this operation.
- Funding includes \$57,000 to replace 34 computers that have outlived their useful lives.

- The Parking Enterprise Fund budget provides \$261,747 pursuant to the Transportation subsidy agreement with the County. This amount goes toward the costs of providing the South Beach Local Circulator (formerly the Electrowave).
- The Parking Enterprise Fund will continue to fund a Sanitation Department crew of 9 employees performing litter control in surface parking lots throughout the City at a cost of \$365,170.

Departmental Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Saved \$8,000 in expenses by reducing advertising in newspapers and periodicals, promotional materials and using the remaining \$71,000 for a coordinated marketing approach with the Office of Communications.
 - Reduced contract sign maintenance at a savings of \$62,000.
 - Instituted a staff reorganization that eliminated an Assistant Director and 3 Parking Specialists and replaced them with 1 Parking Operations Supervisor and a Meter Tech II generating savings of \$110,913.
 - Increasing meter rates in the South Beach area from \$1.00 to \$1.25 implemented concurrently with in-car meters that allow residents discounted parking rates will still generate additional revenues of \$2,393,472.
 - Replace of visitor hang tags with daily coupons for additional revenues of \$120,000.
 - Increase meter rental fees from \$10 to \$17 per day will generate \$195,000.
- The Parking Department will continue to support the Police Department General Fund budget initiative to improve traffic flow by enforcing illegal commercial loading zones and blocking of intersections as well as conducting education and public outreach. This cost of \$167,800 is partially offset by revenues from citations.
- The Public Works General Fund budget will be reimbursed \$93,000 by the Parking Enterprise Fund for maintenance of 700 parking lot lights at approximately \$11 per month.
- The Fiscal Year 2008/09 Budget continues providing 50% (approximately \$34,000) of the funding for a Park Operations Supervisor/Contract Inspector who performs daily contractual oversight and appearance/cleaning index internal assessments for landscape maintenance at citywide Parking facilities. This position reports to the Parks and Recreation Department. The remaining 50% cost will continue to be funded by the General Fund.
- The Parking Enterprise Fund will continue to provide funding (approximately \$70,000) to the Finance Department General Fund budget for a Financial Analyst II position serving as the financial link between the Finance and Parking Departments. This position reports to the Finance Department and performs cash reconciliations, records journal entries as needed, and interfaces with the external auditors.

- The budget provides for a \$550,000 reimbursement to the General Fund to cover the services provided by the Transportation Management Division as well as two professional positions in the Engineering Division of Public Works who also assist this operation.
- Funding includes \$22,000 to replace vehicles that have outlived their useful lives.
- The Parking Enterprise Fund budget provides \$254,124 pursuant to the Transportation subsidy agreement with the County. This amount goes toward the costs of providing the South Beach Local Circulator (formerly the Electrowave).
- The Parking Enterprise Fund will continue to fund a Sanitation Department crew of 9 employees performing litter control in surface parking lots throughout the City at a cost of \$365,170.

FY 2007/08

- In conjunction with the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007 the following reductions were made:
 - Reduced funding for advertising and promotional materials by 23% (a total of \$25,000).
 - Eliminated a contracted Parking Security Supervisor for a savings of \$104,382.
 - Added 2 currency counting positions during FY 2006/07 that eliminated the need for an outside contract resulting in a net savings of \$79,390 in FY 2007/08.
- The Parking Department will continue to support the Police Department General Fund budget initiative to improve traffic flow by enforcing illegal commercial loading zones and blocking of intersections as well as conducting education and public outreach. This cost of \$202,624 is partially offset by revenues from citations.
- The Public Works General Fund budget will be reimbursed \$93,000 by the Parking Enterprise Fund for maintenance of 700 parking lot lights at approximately \$11 per month.
- The Fiscal Year 2007/08 Budget continues providing 50% (approximately \$28,000) of the funding for a Park Operations Supervisor/Contract Inspector who performs daily contractual oversight and appearance/cleaning index internal assessments for landscape maintenance at citywide Parking facilities. This position reports to the Parks and Recreation Department. The remaining 50% cost will continue to be funded by the General Fund.
- The Parking Enterprise Fund will continue to provide funding (approximately \$70,000) to the Finance Department General Fund budget for a Financial Analyst II position serving as the financial link between the Finance and Parking Departments. This position reports to the Finance Department and performs cash reconciliations, records journal entries as needed, and interfaces with the external auditors.
- The budget provides for a \$550,000 reimbursement to the General Fund to cover the services provided by the Transportation Management Division as well as two professional positions in the Engineering Division of Public Works who also assist this operation.
- Funding includes \$313,500 to replace vehicles that have outlived their useful lives.

- The Parking Enterprise Fund budget provides \$254,124 pursuant to the Transportation subsidy agreement with the County. This amount goes toward the costs of providing the South Beach Local Circulator (formerly the Electrowave).
- The Parking Enterprise Fund will continue to fund a Sanitation Department crew of 9 employees performing litter control in surface parking lots throughout the City at a cost of \$351,125.
- Parking revenues are expected to increase by \$1,350,000 due to an increase in the Flat Rate Special Event Parking Fee from \$10 to \$15 per day.
- An increase in municipal parking permits from \$60 to \$70 per month will generate additional revenues of \$360,000.
- Interest revenues are expected to increase by \$225,000 due to recent adjustments in market rates.

FY 2006/07

- The Parking Department will add 5 Parking Operations Supervisors at a cost of \$290,980 and support a \$167,774 initiative with the Police Department in order to improve traffic flow by enforcing illegal commercial loading zones and blocking of intersections as well as conducting education and public outreach. This cost will be partially offset by anticipated additional revenues of \$162,000 from citations.
- Savings of \$43,348 have been achieved by eliminating a vacant Security Supervisor position.
- The Fiscal Year 2006/07 Budget provides funding for a Park Operations Supervisor/Contract Inspector to assume daily contractual oversight and appearance/cleaning index internal assessments for landscape maintenance at citywide Parking facilities. This position will report to the Parks and Recreation Department. The Parking Fund and the General Fund will each fund \$33,765 of the total cost of this enhancement.
- The Parking Fund will provide \$69,167 for a Financial Analyst II position to serve as the financial link between the Finance and Parking Departments. This position will report to the Finance Department and perform cash reconciliations, record journal entries as needed, and interface with the external auditors.
- The budget provides for a \$550,000 reimbursement to the General Fund to cover the services provided by the Transportation Management Division as well as two professional positions in the Engineering Division of Public Works who also assist this operation.
- Funding includes \$284,000 to replace vehicles that have outlived their useful lives.
- The Parking Fund budget provides \$246,722 pursuant to the Transportation subsidy agreement with the County. This amount goes toward the costs of providing the South Beach Local Circulator (formerly the Electrowave).

- A crew of 9 additional employees in the Sanitation Department will assume the duties of litter control in surface parking lots throughout the City at a cost of \$467,172 (including \$150,000 of initial capital costs). This cost will be fully funded by the Parking Fund.
- Parking revenues are expected to increase due to higher anticipated usage as well as a full year impact of an increase in the Flat Rate Special Event Parking Fee from \$5 to \$10 per day implemented in Fiscal Year 2005/06.

FY 2005/06

- This budget provides \$40,000 in the Administration Division to enhance training for Parking Department as well as other City employees.
- Funding of \$82,015 is provided for a Business Analyst position who will work closely with the Information Technology Department to provide system applications support.
- The budget provides for a \$550,000 reimbursement to the General Fund to cover the services provided by the Transportation Management Division as well as two professional positions in the Engineering Division of Public Works who also assist this operation.
- An Account Clerk I position which was approved and partially funded during Fiscal Year 2004/05 will be funded in Fiscal Year 2005/06 at a cost of \$30,161. This increase to personnel costs will be offset by a corresponding decrease in costs for contractual employees. The new Account Clerk I position will enhance customer service in the area of sales of permits and parking access cards.
- A Parking Facilities Supervisor has been added to the Off-Street Division at a cost of \$56,636. This position will improve services and reduce overtime incurred due to special events by \$78,000. There will be a net reduction in overall expenses of \$21,364.
- Funding of \$62,482 will enable the Off-Street Division to award a contract for pressure cleaning, sign and meter installation, and general routine maintenance of parking lots and facilities.
- The On-Street Division will receive funding of \$18,000 to purchase a mini van to house the vehicle identification network system. This system allows for tracking of space utilization, vehicles with unpaid fines, and stolen vehicles. Current vehicle tag scanning ability will increase from 500 per week to 1,000 per week.

FLEET MANAGEMENT

Department Mission/Purpose Statement

“We are dedicated to be a well managed, responsive and preferred provider of fleet services and to meet all fuel, mechanical repairs, towing and vehicle replacement needs, for the City of Miami Beach vehicles, in a functional and timely manner with a high level of customer service, quality of workmanship and vehicle availability while containing repair cost.”

Department Description

Fleet Management maintains and repairs the City's fleet of approximately 855 vehicles of which 112 are Flex Fuel & 4 are Hybrids, 315 various pieces of heavy equipment, ATV's, watercraft, trailers, pressure washers, motorcycles, etc. and 49 vehicles for the Village of Key Biscayne.

Department responsibilities and activities include:

- Identify, develop and implement specific criteria for standard and special-use vehicle specifications for the City.
- Provide training in the operation of vehicles and special equipment to the end user. Fleet Management partners with Human Resources and Risk Management to ensure drivers are properly licensed to operate specific equipment and are in compliance with Federal, State and Local laws.
- Responsible for maintaining City Vehicles during its life cycle and schedules for replacement after meeting the criteria as designated by Fleet Management and City policy. Age, mileage repair history/cost and general condition are key factors when scheduling vehicle replacement. Also review vehicle utilization during its life cycle.
- Provide and distribute fuel for City vehicles and equipment (both gas and diesel) as required.
- Respond to emergencies including call outs for towing and wrecker services for City vehicles on a 365/24/7 basis. The Fleet facility operates 5 days per week from 8:00 am to 4:30 pm.
- Verify, track, approve and process Fleet Management Vendor invoices and VISA P-Card transactions for payment.
- Order, track and maintain appropriate automotive parts stocking level in the Fleet Warehouse.
- Provide Annual Equipment Safety Inspections.
- Assist Risk Management with Accident Investigation for subrogation.

Office of Director

Directs the City's vision and goals within Fleet Management, while ensuring Fleet's Key Intended Outcomes are established and Key Performance Indicators are met. Directs the day to day Fleet Management activity. Establishes goals and objectives and set standards for the Division. Responds to the administration and users in providing a quality level of service.

Fleet Administration

Fleet Administration is responsible to acquire and provide vehicles and equipment that are suitable for use by the individual departments. Manages the life cycle of the vehicle/equipment. Provides fuel and lubrication to operate vehicles and equipment. Provides training and policies and procedures to maintain vehicle/equipment. Develops Vehicle/Equipment bid specification packages. Develops reports to track and measure Fleet's performance. Maintains a database for the purpose of department monthly billing, vehicle/equipment tracking and automotive parts inventory. Processes employee payroll and vendor invoices. Handle all Fleet department Human Resources functions.

Fleet Operations

Fleet Operations oversees the day to day fleet operations. Ensure preventative maintenance is performed on vehicles/equipment. Schedules and expedites the mechanics work load to maintain vehicles/equipment in a safe and operable manner. Ensure vendors provide warranty work as required. Prepare estimates and identify collision repair vendor for accident repairs. Provide road call and towing service. Provide specialized fabrication as required.

Warehouse Operation

Warehouse Operations orders, stocks and issues automotive parts required for the operation and maintenance of vehicles/equipment. Maintain a perpetual inventory stocking level to meet customers expectation. Maintain the fleet building facility maintenance program.

Significant Prior Accomplishments

Replacement Vehicle Savings Program

- Fleet Management implemented a program for the 2003 and beyond Ford Crown Victoria models, to eliminate the extended warranty. Since the inception of this program we have purchased 350 units with a Capital savings of \$3,775 each for a grand total of \$1,321,250. The purchase price of a Crown Victoria is \$21,858.00. The warranty equates to 17.3% of the vehicle cost. Extended warranty provides an extra 2 years and 39,000 miles.

Blue Seal Team Award for Automotive Excellence

- The Fleet Management Technicians was awarded the Blue Seal Team for Automotive Excellence. The Fleet Management Technicians meets the criteria established by the National Institute of Automotive Service Excellence.

Fuel Tanker Truck Purchase

- Fleet Management purchased a 4,400 gallon Fuel Tanker Truck, which enables the city to obtain gas and diesel from Local Suppliers and Port Everglades. Presently fuel is delivered to the Golf Course, Ocean Rescue, Marine Patrol and Generator locations to reduce costs from an outside vendor. The truck is able to dispense fuel in the event of a disaster or special events. The truck is configured to extract fuel from Fleets Managements underground fuel tanks including wireless down load capability.

Underground Fuel Tank Upgrade

- Fleet Management upgraded the underground fuel tanks to meet DERM's double walled requirements. Fleet presently has 50,000 gallons of gasoline and 25,000 gallons of diesel in the ground. Originally Fleet had 20,000 gallons of gas and 10,000 gallons of diesel. These tanks will be partitioned to allow for diversified fuel types such as Bio-Diesel and E85 Ethanol.

Fleet Facility Surveillance Cameras

- Fleet Management in conjunction with the Sanitation department purchased surveillance cameras to provide 24/7 365 day facility coverage. This will deter any vandalism and theft from the Fleet Management property and meet Homeland Security requirements.

Fleet Warehouse Inventory Upgrades

- Purchased and Implemented a Surveillance Cameras to monitor Fleet Warehouse activities.
- Purchased and integrated a complete Bar Coding System and Program to interface with the FasterCS Fleet Management System. System provides a more accurate count of automotive parts. Reducing the number of counters required for the End of Fiscal Year Inventory Count. The system also incorporates the receiving and issuing of parts to Work Orders reducing manual entry of part numbers reducing time and mistakes.

FasterCS Fleet Management System

- Completed the FasterCS Fleet Management System upgrade to 5.69.109. The upgrade and enhancements provides the ability to create Vehicle/Equipment Screen templates for ease of entering like vehicles with different serial numbers; Enhanced Email capability for Department Preventative Maintenance Notification; Enhanced Graphics and Accounting Center functions; Enhanced Part Number Cross Reference capability with Vendor, Distributor and Manufacturer.

Tire Changer and Wheel Balancer

- Purchased Wheel Changer and Wheel Balancer Machines with Tire Lifts for Shop One and Two. These machines provide the technician with state of the art computerized system to improve tire life along with the reduction of possible back injuries pertaining to the lifting of wheel rims and tires. Also increase productivity, availability and improved Customer Service.

Technician Diagnostic Test Equipment

- Continued the transition from the Ford World Diagnostic System to the Ford Integrated Diagnostic System through the purchase of two (2) Portable Digital Assistant. This provides the Fleet Technician the ability to diagnosis intermittent problems and program the vehicle to meet original specifications.

Fleet Management and Police Department Driver Assignment Reporting

- Information Technology department eliminated the outdated HP 9000 Computer System. This placed the Police Department without a method of tracking Police Officer Vehicle assignments. The FasterCS Fleet Management System allows the Identification of Drivers City Wide eliminating the requirements for Information Technology department to create or invest in a program to track employees. Reports are designed by the Fleet Analyst in Microsoft Access to accommodate various reports requested by various departments.

Fleet Vehicle Auction

- Fleet Management auctioned off approximately 90 City Vehicles and Equipment bringing in a total of just under \$200,000 dollars. The City of Miami Beach Units consistently brings in a higher value than the City of Miami or Miami Dade County.

Fuel Management Audit

- Completed a Fuel Management audit and review with the Internal Audit Department.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Enhance the environmental sustainability of the community	Under development	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> • CW: Continue to pursue Green initiatives: Fuel efficient vehicles
Maximize efficient delivery of services	Police vehicle availability	97.69%	97.13%	97.64%	97%	97%	<ul style="list-style-type: none"> • Continue to implement process to ensure vehicles & equipment are brought to fleet timely, to ensure PM schedules are met. Review and enhance existing process. • Develop accident review committee citywide similar to Police (include Risk and Police) • Develop accident prevention training program • Continue implementation of Accident Awareness and Prevention program with HR, Risk and Police by initiating a process to monitor and verify licensing of driver & operators.
	Citywide vehicle/equipment sedans and light trucks non-police availability	97.29%	98.42%	98.56%	97%	97%	
	Citywide vehicle/heavy equipment and other non-police availability	98.09%	97.10%	97.18%	97%	97%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure expenditure trends are sustainable over the long term	Average Preventive time in minutes for Quick Lube & General Safety Insp. every 3K miles or 3 month - Police Pursuit vehicles	32	32	29	32	32	<ul style="list-style-type: none"> • Continue to review and update Fleet Management Policies & Procedures to ensure they are in line with current practices. Review current workflow process and develop new models for process improvement. • Develop accident review committee citywide similar to Police (include Risk and Police) • Develop accident prevention training program • Continue implementation of Accident Awareness and Prevention program with HR, Risk and Police by initiating a process to monitor and verify licensing of driver & operators.
	Average Preventive time in minutes for Quick Lube & Expanded Safety Insp. every 9K miles or 9 month - Police Pursuit vehicles	51	47	41	50	50	
	Average Preventive time in minutes for Quick Lube & General Safety Inspection every 4K miles or 4 month - sedans/light truck vehicles (non-police)	37	37	34	40	40	
	Average Preventive time in minutes for Quick Lube & General Safety Inspection every 12K miles or 12 month sedans/light truck vehicles (non-police)	59	60	55.5	55	55	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Proposed Department Activities
		Base Year	FY 06/07	FY 07/08			
Ensure expenditure trends are sustainable over the long term (Cont'd)	Average % Preventive Maintenance early or on time	72%	76%	73%	75%	75%	<ul style="list-style-type: none"> • Continue implementation of Corrosion Control Program to extend the life cycle of vehicles of City vehicles & equip. • Continue to acquire the latest Auto Diagnostic Test Equipment • Continue to review and evaluate City of Surfside's interest to maintain and repair their City vehicles to increase Fleet's revenues. • Continue to enhance Fleet Mgmt technical training level to meet the automotive technical advances by the manufacturer.
	Maintenance repair costs (in \$ millions)	\$1.56	\$1.86	\$1.85	\$2.1	\$2.3	
	Average maintenance cost per vehicle (light and heavy equipment)	\$1,345	\$1,610	\$1,595	\$1,810	\$1,983	
	Hourly labor cost per mechanic (chargeable hours)	\$50.00	\$53.76	\$60.16	\$60.00	\$65.00	
	Fleet warehouse Automotive Parts inventory Turnover	2.66	2.41	2.47	2.50	2.50	<ul style="list-style-type: none"> • CW: Develop approaches to reduce fuel costs, including increased reimb. of fuel costs for take home vehicles • Continue to provide add'tl gallons of diesel to Parks & Recreation Golf Course, City generators and pressure washers • Continue to provide add'tl gallons of Gasoline to Parks & Rec Golf Course, Marine Patrol Ocean Rescue
	Fuel volume gallons Diesel	125,730	125,657	123,572	144,000	144,000	
	Fuel volume gallons Gasoline	689,630	695,256	742,999	734,000	734,000	
	Fuel volume gallons Gasoline per vehicle – sedans/light trucks	920	906	894	915*	915*	

Base Year on all is FY2004/05 except as noted * is FY2005/06

- Of the \$4,056,680 in Operating Expenses, shown above, \$2.7 million is budgeted for fuel expenses. This represents a 20% decrease as compared to the FY 2008/09 budget due to the sharp decrease in the price of gasoline. The FY 2009/10 budget assumes the City will pay an average price of \$3.00 per gallon for gasoline and \$3.25 per gallon for diesel.
- The budget for Debt Service of \$1,686,548 is the same level as FY 2008/09 and is for the payment of an equipment loan which is available to the City for the replacement of City vehicles. Also, funding is provided in the City's FY 2009/10 Capital Budget for the replacement of city vehicles.

Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:
 - Eliminated the Lead Mechanic position and 1 Field Service Representative position which will cause some backlog of work for a savings of \$100,364.
- Of the \$4,789,960 in Operating Expenses, shown above, \$3.3M is budgeted for fuel expenses. This represents a 50% increase over the FY 2007/08 budget due to the enormous increase in the price of a barrel of oil.
- The budget for Debt Service of \$1,686,548 is the same level as FY 2007/08 and is for the payment of an equipment loan which is available to the City for the replacement of City vehicles. Also, funding is provided in the City's FY 2008/09 Capital Budget for the replacement of city vehicles.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, the following reductions were made:
 - Eliminated one vacant Mechanic II position for a savings of \$45,440.
 - Eliminated holiday overtime for Special Events and general overtime for auctions for a combined savings of \$46,500.
 - Operating cost reductions totaling \$7,000.
- Of the \$3,588,860 in Operating Expenses, shown above, \$2.2M is budgeted for fuel expenses, which is the same as FY 2006/07.
- The budget for Debt Service of \$1,686,548 is the same level as FY 2006/07 and is for the payment of an equipment loan which is available to the City for the replacement of City vehicles. It is anticipated that funding will be provided in the City's FY 2007/08 Capital Budget for the replacement of city vehicles.

FY 2006/07

- Of the \$3,460,410 in Operating Expenses, shown above, \$2.2M is budgeted for fuel expenses, which represents a 21% increase over FY 2005/06. The fuel budget is projected to be over by approximately \$236m, or 13% of budget, in FY 2005/06.
- The budget for Debt Service of \$1,686,548 is the same level as FY 2005/06 and is for the payment of an equipment loan which is available to the City for the replacement of City vehicles. It is anticipated that funding will be provided in the City's FY 2006/07 Capital Budget for the replacement of city vehicles.

FY 2005/06

- A budget of \$1,686,548 is being provided for Debt Service of an equipment loan which is available to the City and provides a funding source for the replacement of City vehicles. It is anticipated that funding will be provided in the City's FY 2005/06 Capital Budget for the replacement of city vehicles.
- A budget of \$1,820,000 for fuel is included as part of the total \$3,021,310 in Operating Expenses, noted above, which is an increase of \$541,200 (or 42%) over FY 2004/05 in order to accommodate the current and forecasted price level.
- Fleet Management will pay a management fee to the General Fund of \$105,800 in FY 2005/06.

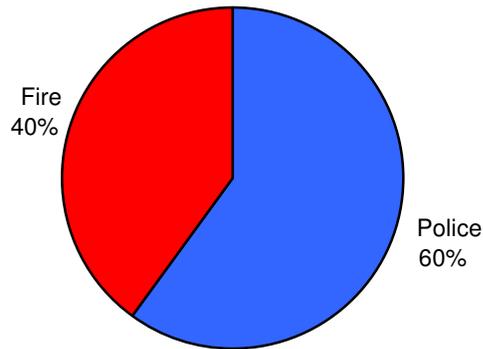
PUBLIC SAFETY

Scope

This function is comprised of the following Departments and Divisions:

Public Safety	Adopted FY 2008/09	Adopted FY 2009/10	% of Function to Adpt. GF Budget 2009/10	Over/ (Under)	Adopted Positions
Police	\$ 80,798,978	\$ 81,127,849	35.8%	\$ 328,871	510 + 14 PT
Fire	49,790,544	50,900,788	22.5%	\$ 1,110,244	302 + 48 PT
Total Public Safety	\$ 130,589,522	\$ 132,028,637	58.3%	\$ 1,439,115	812 + 62 PT

Public Safety Positions



POLICE DEPARTMENT

Department Mission/Purpose Statement

"We are committed to being a team of law enforcement **professionals** who deliver policing **excellence** through proactive services and interactions, providing a safe environment to all who live, work and play in our vibrant, tropical, historic community."

Department Description

The Miami Beach Police Department (MBPD) came into existence in 1915 when the City incorporated. Since this time, the Department has developed into a full service professional municipal police agency. In 2000, the MBPD became accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA is an international accrediting body that ensures police agencies are adhering to nationally recognized professional law enforcement standards. In addition, the MBPD is accredited by the Commission for Florida Law Enforcement Accreditation. These accreditations are considered major accomplishments in the law enforcement profession.

Since 1915, the City has grown to a residential population of nearly 85,000 in 2008, a daily population nearing **164,000** and a major destination for tourists from all over the world. Miami Beach is the host to many recurring major events to include; Art Basil, Art Deco Weekend, the Miami International Boat Show and the South Florida International Auto Show and several high profile events and conferences held at the Miami Beach Convention Center a premier conference facility. The City has also been the location for many Super Bowl parties and associated events attracting several thousand visitors to the South Beach area. In all these endeavors, the Miami Beach Police Department has provided a professional security and public safety response. These events in addition to providing police response to the City at large, continue to present significant challenges in light of the limited personnel resources, equipment and declining operating budgets.

To provide an effective public safety and law enforcement response to the community, the Department is organized into the Office of the Chief, two operational entities the Patrol and Criminal Investigations Divisions; and two administrative support entities, the Support Services and Technical Services Division. The Department is comprised of an authorized strength of 381 sworn personnel and 149 civilian employees. During 2008, the Department received in excess of 144,382 calls for service, which represents a 19.2% increase in calls for service since 2002.

The Department adheres to the philosophy of community oriented policing; and has developed many community partnerships to include liaisons with homeowner and business associations. Currently, there are 37 homeowner/business owner associations the majority of which the MBPD has a working relationship. These partnerships have assisted in deterring crime and enhanced public safety. In an effort to increase visibility as well as positive interactions in the community, police officers and public safety specialists made 53,615 neighborhood contacts during fiscal year (FY) 2007/08. During calendar year 2008, Department sworn personnel effected 13,804 arrests which contributed to the 5.87% decline in violent crimes compared to 2007. These arrests accounted for a decrease in 5 out of the 7 Part I UCR categories.

CRIME AND ENFORCEMENT ACTIVITY										
Crime statistics are UCR verified										
Actual # of Part I Crimes										
Types of Crimes and Enforcement Activity Calendar Year	2000**	2001	2002	2003	2004	2005***	2006	2007	2008	% Change since 2000
Part 1 Violent Crimes (murder, rape, robbery & aggravated assault excluding forcible sex offenses)	1,125	1,143	997	1,070	1,159	1,085	1,000	1,014	990	-12%
# Forcible Sex Offenses (rape, sodomy, fondling)	98	98	80	102	88	88	115	58	50	-49%
Part 1 Property Crimes (burglary, larceny-theft, motor vehicle theft)	11,070	9,976	9,313	9,438	9,164	8,121	7,582	7,805	8,215	-26%
Total Part 1 Crimes	12,293	11,217	10,390	10,610	10,411	9,294	8,697	8,877	9,205	-25%

*2000 Part I Violent Crimes included the 98 forcible sex offenses (information that we did not have in 2006), therefore, Part I changed to 1,225 with 98 sex offenses ** 2005 Part I Violent Crimes included the 88 sex offenses (double count), therefore, the correct number is 1,085 and 88 sex offenses *** Total number arrests on the 2006 ES were not UCR verified totals. All numbers on the ES are now UCR verified and come from the FDLE Crime in Florida MB Police Department data.

Currently, the MBPD operates primarily out of the main headquarters building located at 1100 Washington Avenue in addition to satellite offices at the newly renovated Old City Hall 1130 Washington Avenue, and the North End Sub Station located at 6840 Indian Creek Drive.

Office of the Chief

The Office of the Chief of Police is responsible for the fulfillment of the Mission of the Police Department through leadership, direction, and the establishment of policies, procedures, rules and regulations. The following units are under the auspices of the Chief's Office: the Public Information Office; the Financial Management Unit; the Police Athletic League (P.A.L.); the Fraternal Order of Police (F.O.P.); the Internal Affairs Unit; the Planning and Research Office; and the Community Affairs Office.

Assistant Chief of Police, Administration Bureau

Patrol Division

The Patrol Division is comprised of consists of three Districts providing 24/7 uniform police. The Patrol Division also provides enhanced patrol service through District & Field Support Assignments.

Support Services

The Support Services Division provides varied administrative services to the other divisions within the Police Department and the City Government. Support Services Division is comprised of: (1) Personnel Resource Unit (manages the human resource function & is comprised of the (a) Training Section/Firearms Office (responsible for all departmental training including the firearms qualification of all sworn personnel & the maintenance of the range & related specialized equipment) (b) Background Investigations Section (conducts background investigations on applicants to Police Department, & other departments); and (c) Court Liaison Office (coordinates attendance by Police personnel at all judicial proceedings arising from law enforcement efforts); (2) Business Resource Unit which manages the (a) Court Liaison Office, (b) Payroll Section (monitors, processes, & audits all department employee data related to monetary & leave earnings), (c) Off-Duty Office (coordinates, directs, plans, audits, screens & manages all off-duty police services); and (d) the Security Guard Contract Coordinator Office (manages & oversees the City's external vendor security guard contract); (3) Property and Evidence Unit (PEU) which is responsible for reception, processing, storage & final disposition of all police evidence; securing bio-hazardous materials pending analysis or destruction; safekeeping of select items of property; management of the Department's vehicle fleet; management of the security of the headquarters building; hurricane supply storage & preparation for the station; and management of the quartermaster function which includes inventory and issuance of uniforms and accessories

Criminal Investigations Division

The Criminal Investigations Division (C.I.D.) functions as the investigative arm of the Police Department at the direction of the Chief of Police and Assistant Chief of Police. The Division is comprised of two Units, the Criminal Investigations Unit (C.I.U.) and the Strategic Investigations Unit (S.I.U.). CID is comprised of the Criminal Investigations Unit (CIU) & the Strategic Investigations Unit (SIU). CIU in turn is comprised of (1) Violent Crimes Section /Violent Crimes Section, Afternoon Shift (responsible for violent crime investigations); (2) Property Crimes Section (investigates burglaries; economic, cyber, thefts & auto crimes; and tracks area pawn-shop transactions, Crime Scene Squad is also attached to this Section) SIU reviews & investigates all narcotics, money laundering, prostitution, vice, and organized crime activity as well as sensitive investigations at the direction of the Chief of Police, Assistant Chief of Police or the Criminal Investigations Division Commander.

Technical Services

The Technical Services Division provides a variety of supporting services to the Department and the public. It is responsible for providing technical support, information and research services, planning and communications for the Police Department. It's most visible service is processing emergency and routine telephone requests for police services through the Public Safety Communications Unit. Technical Services Division is comprised of (1) the Public Safety Communications Unit (provides uninterrupted, 24/7 public safety services to citizens and visitors to the City including: receiving, classifying and dispatching requests for police, fire and fire-rescue services); (2) Professional Standards Unit (manages and complies with accreditation standards for the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Commission for Florida Law Enforcement Accreditations (CFA)); (3) Information Resources Unit (IRU) (manages and procures the information resources of the Department working closely with the City's Information Technology (IT) Department); (4) Records Management Section (stores, maintains, and retrieves all Department records and files; ensures compliance with all state reporting requirements under the Uniform Crime Reporting system; responds to all public records requests, from citizens and other departments); and (5) Technical Support Section (continued automation of the Department's processes).

Significant Prior Accomplishments

The Miami Beach Police Department continually strives to make the City of Miami Beach a safe place to live and visit as well as keeping criminal activity to a minimum. In an effort to reach these goals the following initiatives were implemented by Division during FY 2008/09:

Patrol Division

- Coordinated a three week SWAT School in January 2008 with attendees from local, Federal and International police agencies as well as active military personnel. The school was an overwhelming success.
- Implemented a "Middle District Burglary Detail" in February 2008 involving undercover and uniform personnel deployed in the Middle District. These police officers working in conjunction with the Crime Analyst led to several arrests.
- Officer Maria Zamudio successfully completed the long and grueling Police Service Dog Training Course becoming the first female Canine Handler in the history of the Miami Beach Police Department.
- Apprehended several subjects involved with in-progress burglaries and robberies as a result of their effective tactical response.
- Conducted several Driving Under the Influence Saturation Patrols and Checkpoints while working in-coordination with several police agencies in an effort to suppress alcohol drinking and driving.
- Implemented Operation Rolling Thunder during the months of November and December. This operation consisted of a Task Force utilizing uniform patrol and plainclothes personnel deployed at peak times to known locations where specific types of crimes were occurring in an effort to reduce auto burglaries, robberies, and residential burglaries throughout the City. As a result of this proactive anti-crime initiative a remarkable 119 felonies and 1,087 misdemeanors were made.

Criminal Investigations Division

- Cleared 4 of the 6 (total homicides in 2008 increased by 50% from 4 to 6 cases) homicide cases by arrest, exceptionally cleared 1 when the offender took his own life, and the remaining case is pending an arrest with the subject having been identified by our investigators.
- Broke up a criminal conspiracy ring defrauding bank customers of 2 million dollars from ATM machines with the arrest of 4 subjects by our Auto Theft/Economic Crime Squad.
- Arrested a serial rapist that was committing sexual batteries in the South Beach area with Violent Crimes Section Detectives working with Patrol personnel.
- Arrested several subjects through our Robbery Squad Detectives for violent robberies where victims were severely injured.

- Made several arrests through our Special Victim's Detectives Squad for internet child pornography crimes.
- Received \$161,131 in US Currency, seized 8 weapons, 6 vehicles, made 77 arrests and seized 113.6 kilograms of marijuana, 286 marijuana plants 33.49 kilograms of heroin and 64 kilograms of cocaine through the efforts of the South Florida Money Laundering Task Force with the assistance of MBPD Detectives.
- Made 429 prostitution arrests through our Strategic Investigations Unit Detectives.
- Arrested 3 subjects through our prostitution sting for soliciting sex with a minor.

Support Services Division

- Conducted 444 background investigations, hired 17 civilians, hired 5 certified police officers, 11 non-certified police officers during FY 2007/08 through our Backgrounds Section.
- Conducted 800 in-house training classes, provided 580 handgun qualifications, 129 rifle qualifications, and 70 shotgun qualifications through our Training Unit.
- Implemented continuous police officer hiring opportunities throughout Personnel Resources Unit in-conjunction with the City's Human Resources Department.
- Impounded 18,443 items, released 16,735 items, received \$611,369 and released \$480,183 through our Property and Evidence Unit.
- Implemented Property Room.Com in an effort to dispose of property ready for release to create needed space in the Property and Evidence Unit.
- Coordinated 118 Special Events Jobs, 513 Temporary Off-Duty Jobs, 99 Film Jobs for a total of 91,981 obligated off-duty hours through our Off-Duty Office.

Technical Services Division

- Fully implemented the PowerDMS software program designed to provide access to Department electronic standard operating procedures, policies and directives in our Policies Unit.
- Prepared the Commission on Accreditation and Law Enforcement Agencies files and ensured complete conversion to the new and current fifth edition through our Accreditation Management Team.
- Prepared Commission on Florida Accreditation for Law Enforcement Agencies for comparative compliance requirements.
- Created an accountability/approval labeling system for all accreditation standards proof of compliance.
- Revised the Department's Organizational Charts.

- Serviced 7,108 customers and collected over \$35,000. The False Alarm Office collected over \$13,000 in false alarm fines in our Records Management Section.
- Responded to 4,961 public records requests in FY 2007/08 in the Records Management Section.
- Entered offense incident reports into the Printrak Records system on an average of less than 10 days from the time they were received through the efforts of our Records Management Section Data Entry personnel. .
- Processed 315,000 Police and Fire calls for service with one third of them being 911 calls for emergencies through our Public Safety Communication Unit.
- Upgraded Public Safety Communications Unit office space and equipment to what is now state-of-the-art equipment ensuring more effective and efficient service.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase visibility of Police	KPI: % rating overall quality of Police as excellent or good Residents	78%	78%	N/A	80%	N/A	<ul style="list-style-type: none"> • CW: Continue enhanced community policing in the RDA districts and expand to the areas in between. • CW: Maximize community contacts through multiple internal and external Police initiatives (i.e. Citizens Police Academy, Patrol activities, HOA meetings, etc.) to ensure optimal accountability, transparency and communication • Continue to track follow-up activities for input through Patrol contacts program.
	Businesses	90%	78%	N/A	80%	N/A	
	KPI: # of residents and businesses contacted: patrol & public safety specialists	0	45,046	53,615	42,000	34,087	
	# of residents and businesses follow-up surveys by detectives supervisors	174	343	348	348	348	
	% of sworn officers trained in Quality of Life issues	90%	98.3%	98.7%	100%	100%	Continue to provide all sworn personnel with Quality of Life training. Curriculum includes updates on City Quality of Life Ordinances, Code Compliance issues, Crime Prevention, Neighborhood Services, Police community partnerships, Community Relations, Dept Mission and Goals, etc.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Maintain crime rates at or below national trends	KPI: % rating how safe they feel in business/commercial areas during the evening/night as very safe or reasonably safe						<ul style="list-style-type: none"> • CW: Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots" • Continue education outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons. • Work with IT Department to complete implementation of CAD/RMS technology solution for Records Management
	Residents	66%	65%	N/A	80%	N/A	
	Businesses	69%	68%	N/A	80%	N/A	
	# of Uniform Part 1 Crimes (Violent/Property Crimes) Reported (based on Calendar Year)	9,294	8,877	9,205	N/A	N/A	
	KPI: # of Unified Crime Report (UCR) Part 1 Crimes (Property/Violent Crimes) reported						
	per 1,000 population	99	102	106	N/A	N/A	
	per 1,000 avg. daily population	62	54	TBD	N/A	N/A	
	Part 1 Crime clearance rate (based on Calendar Year)	12.8%	15.8%	15.6%	N/A	N/A	
# of boats within Miami Beach city limits exceeding 7 days mooring	200	36	16	0	0	<ul style="list-style-type: none"> • Continue monitoring and enforcement of City's Mooring Ordinance 	
# of days for turnaround time for police reports	11	12	6	10	10	<ul style="list-style-type: none"> • Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots." 	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve the City's overall financial health and maintain overall bond rating	Total Department Overtime (in \$ millions)						<ul style="list-style-type: none"> • Continue to monitor monthly overtime expenditures to identify opportunities to reduce overtime • Work with State Attorney/Dade Chiefs to implement initiatives to reduce Court Overtime: e.g. revamp how and when a Police Officer needs to appear for court
	General Fund	\$4.55	\$5.12	\$5.04	\$3.71	\$3.98	
	General Fund (Special Events)	\$0	\$1.22	\$0.74	\$1.03	\$1.65	
	City Center	\$0.53	\$0.38	\$0.49	\$0.35	\$0.18	
Enhance mobility throughout the City	Total # of moving citations	12,840	31,024	32,899	N/A	N/A	<ul style="list-style-type: none"> • Continue to implement selective enforcement during shift overlaps and use of Motor Squad high accident locations within the city in order to reduce accidents and increase traffic flow. • Continue coordinated approach between Building Department, Parking and Police to enhance traffic management during/ around major construction projects, as well as Parking and Police collaboration through CLEAR Task force (Clearing of Lanes, Easements, Alleyways, & ROW) to improve traffic congestion caused by illegal loading and/or double parking in major thoroughfares throughout the City

N/A: Not Applicable

TBD: To Be Determined

Based year on all is FY 2004/05 except as noted * FY 2005/05

Departmental Financial Summary

GENERAL FUND

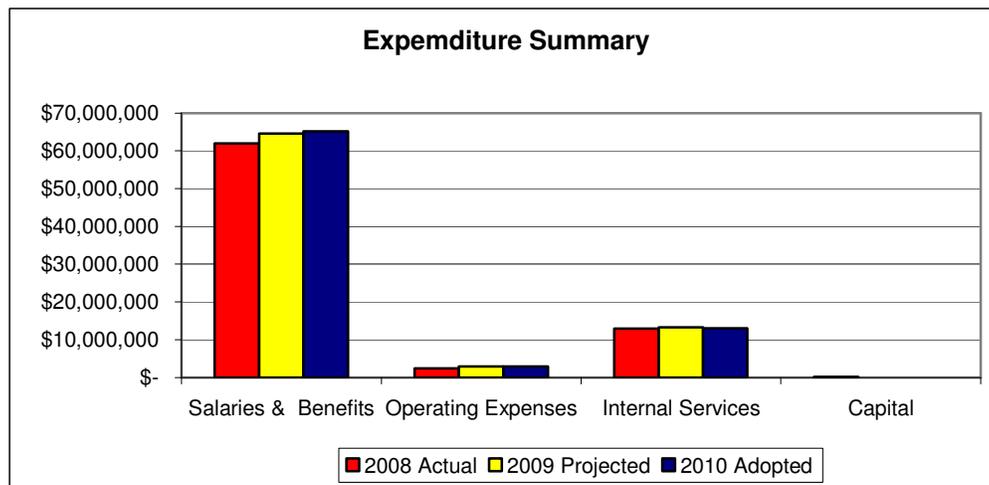
<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Adopted	2009 Projected	2010 Adopted
Traffic Fines	\$ 1,050,238	\$ 1,231,601	\$ 1,200,000	\$ 1,184,075	\$ 1,240,000
Off Duty Admin Fee	601,986	556,484	1,110,000	850,000	810,000
Towing	101,050	86,500	105,000	142,900	107,625
False Alarm Fines	21,820	13,610	20,000	15,000	10,000
Traffic-tickets-surcharge	0	0	45,000	0	45,000
Cost Recovery	0	0	38,000	20,000	38,000
Parking Reimb (2 PO's)	0	0	202,624	0	167,800
FOP Car User Fee	203,729	186,968	200,000	195,000	206,000
LOGT-School Guards	34,152	36,541	32,700	32,700	32,700
Parking-School Guards	35,463	52,614	35,000	50,000	52,000
Total	\$ 2,048,438	\$ 2,164,318	\$ 2,988,324	\$ 2,489,675	\$ 2,709,125

Expenditure Area

Salaries & Benefits	\$ 59,199,452	\$ 62,027,021	\$ 64,446,792	\$ 64,598,832	\$ 65,189,154
Operating Expenses	2,446,501	2,414,591	2,966,578	2,946,810	2,939,704
Internal Services	12,749,870	12,927,024	13,385,608	13,318,014	12,998,991
Capital	145,027	178,722	0	27,630	0
Total	\$ 74,540,850	\$ 77,547,357	\$ 80,798,978	\$ 80,891,286	\$ 81,127,849

Budgeted Positions

Sworn	389.50 + 0 PT	382.50 + 0 PT	367.50 + 0 PT		356.50 + 0 PT
Civilian	162.25 + 14 PT	144.50 + 14 PT	145.50 + 14 PT		136.50 + 14 PT
Total General Fund	551.75 + 14 PT	527.00 + 14 PT	513.00 + 14 PT		493.00 + 14 PT
RDA funds - Sworn	13.50 + 0 PT	13.50 + 0 PT	13.50 + 0 PT		13.50 + 0 PT
RDA funds - Civilians	2.75 + 0 PT	2.50 + 0 PT	2.50 + 0 PT		2.50 + 0 PT
Grant Funds - Civilian	1.00 + 0 PT	1.00 + 0 PT	1.00 + 0 PT		1.00 + 0 PT
Total All Funds	569.00 + 14 PT	544.00 + 14 PT	530.00 + 14 PT		510.00 + 14 PT



<u>Office of the Chief Expenditure Area</u>	2007 Actual	2008 Actual	2009 Adopted	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 2,569,461	\$ 2,776,914	\$ 2,715,694	\$ 3,021,912	\$ 2,712,403
Operating Expenses	120,589	90,851	103,085	96,606	90,460
Internal Services	605,139	598,247	617,966	590,599	537,213
Capital	1,342	0	0	0	0
Total	\$ 3,296,531	\$ 3,466,012	\$ 3,436,745	\$ 3,709,117	\$ 3,340,076

Budgeted Positions

Sworn	11.00	10.00	10.00		9.00
Civilian	8.75	8.00	8.00		8.00
Total General Fund	19.75	18.00	18.00		17.00

**Patrol
Expenditure Area**

Salaries & Benefits	\$ 34,260,778	\$ 35,496,015	\$ 36,406,429	\$ 36,824,953	\$ 37,685,244
Operating Expenses	958,406	1,107,471	1,124,835	1,098,532	995,611
Internal Services	6,660,731	6,820,333	7,004,532	6,891,105	6,972,181
Capital	91,276	52,989	0	0	0
Total	\$ 41,971,191	\$ 43,476,808	\$ 44,535,796	\$ 44,814,590	\$ 45,653,036

Budgeted Positions

Sworn	277.0 + 0 PT	274.0 + 0 PT	259.0 + 0 PT		255.0 + 0 PT
Civilian	23.0 + 14 PT	14.0 + 14 PT	15.0 + 14 PT		11.0 + 14 PT
Total General Fund	300.0 + 14 PT	288.0 + 14 PT	274.0 + 14 PT		266.0 + 14 PT
RDA funds - Sworn	13.5 + 0 PT	13.5 + 0 PT	13.5 + 0 PT		13.5 + 0 PT
Total All Funds	313.5 + 14 PT	301.5 + 14 PT	287.5 + 14 PT		279.5 + 14 PT

**S.P. Community
Policing
Expenditure Area**

Salaries & Benefits	\$ 876,251	\$ 1,308,370	\$ 1,557,765	\$ 1,116,223	\$ 1,326,346
Operating Expenses	150,000	88,814	229,536	202,452	358,982
Internal Services	171,737	219,741	215,043	220,665	228,670
Capital	30,479	3,150	0	0	0
Total	\$ 1,228,467	\$ 1,620,075	\$ 2,002,344	\$ 1,539,340	\$ 1,913,998

Budgeted Positions

Sworn	9.50	9.50	9.50		9.50
Civilian	2.00	2.00	2.00		2.00
Total General Fund	11.50	11.50	11.50		11.50

<u>Support Services Expenditure Area</u>	2007 Actual	2008 Actual	2009 Adopted	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 4,350,808	\$ 4,488,249	\$ 4,565,030	\$ 4,738,656	\$ 4,246,515
Operating Expenses	727,277	592,018	819,499	789,895	749,403
Internal Services	2,143,083	2,208,810	2,182,491	2,409,438	2,320,882
Capital	4,067	106,040	0	25,630	0
Total	\$ 7,225,235	\$ 7,395,117	\$ 7,567,020	\$ 7,963,619	\$ 7,316,800

Budgeted Positions

Sworn	16.00	13.00	13.00		9.00
Civilian	28.00	29.00	29.00		29.00
Total General Fund	44.00	42.00	42.00		38.00

**Criminal Investigation
Expenditure Area**

Salaries & Benefits	\$ 10,651,959	\$ 11,128,217	\$ 12,267,170	\$ 11,839,103	\$ 12,643,807
Operating Expenses	349,632	346,557	439,196	508,568	473,229
Internal Services	1,951,535	1,957,716	2,140,590	1,996,872	1,903,470
Capital	2,995	15,082	0	0	0
Total	\$ 12,956,121	\$ 13,447,572	\$ 14,846,956	\$ 14,344,543	\$ 15,020,506

Budgeted Positions

Sworn	70.00	70.00	70.00		70.00
Civilian	20.50	19.50	19.50		19.50
Total General Fund	90.50	89.50	89.50		89.50
RDA funds - Civilians	2.75	2.50	2.50		2.50
Grant Funds - Civilian	1.00	1.00	1.00		1.00
Total All Funds	94.25	93.00	93.00		93.00

**Technical Services
Expenditure Area**

Salaries & Benefits	\$ 6,490,195	\$ 6,829,256	\$ 6,934,704	\$ 7,057,985	\$ 6,574,839
Operating Expenses	140,597	188,880	250,427	250,757	272,019
Internal Services	1,217,645	1,122,177	1,224,986	1,209,335	1,036,575
Capital	14,868	1,461	0	2,000	0
Total	\$ 7,863,305	\$ 8,141,774	\$ 8,410,117	\$ 8,520,077	\$ 7,883,433

Budgeted Positions

Sworn	6.00	6.00	6.00		4.00
Civilian	80.00	72.00	73.00		67.00
Total General Fund	86.00	78.00	79.00		71.00

Budget Highlights

- As part of the City's effort to address the impact of the economy on pension investments and the resulting increase in pension contributions required by the City as well as to maximize efficient service delivery in general, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:

Office of the Chief

- Eliminated 1 Sergeant position in the Internal Affairs division.
- Eliminated 50% of funding for Police Officer who works for the Police Athletic League (PAL) and will bill PAL.

Patrol

- Eliminated a Sergeant position in the Patrol division.
- Eliminated 4 Public Safety Specialist positions.
- Reduced citywide security contingency budget by \$50,000.
- Eliminated 2 vacant Police Officer positions.

Support Services

- Civilianized a Sergeant position in the Property & Evidence unit.
- Replaced 2 sworn Police Officer positions in Backgrounds with 1 Civilian Investigator.
- Eliminated 1 Security Coordinator position.
- Eliminated 1 Patrol Officer.
- Eliminated 1 Police Firearms Specialist position.

Technical Support

- Civilianized IT Coordinator position.
 - Eliminated 2 Sergeant positions.
 - Eliminated 1 civilian position used for state accreditation.
 - Eliminated 1 Administrative Aide II positions.
 - Eliminated 2 Records Technician positions.
 - Eliminated 3 Data Entry Clerk positions.
- The General Fund will continue to provide \$1,913,998 for the previously funded South Pointe redevelopment district Community Policing function in the Police budget. The City Center redevelopment district also provides \$2,871,494 for Community Policing within this district.
 - The FY 2009/10 Fleet Management Capital Replacement Fund will provide for the replacement of more than 100 police vehicles.

Departmental Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:

Patrol

- Reduced 12 unfilled Police Officer positions and generated savings of \$1,171,371. Planned staffing increases to afternoon shift ATV (2 Officers), increase to the 4th shift (5 Officers), and anticipated increases to mid-night shift (5 Officers) will be impacted. Although the increase of staffing would be ideal, the department is finalizing a new Patrol staffing plan which will provide more effective coverage and scheduling of officers.
- Eliminated a Clerk Typist position whose payroll and data entry duties will be absorbed by the Administrative Sergeant due to recent organizational changes. Total savings will be \$39,501.
- Reduced citywide contracted security expenditures (\$285,763) while ensuring priority areas are maintained (beachwalks and boardwalks, Lincoln Road, etc.)
- Returned the South Pointe RDA building to the City for leasing opportunities for a savings of operating expenses totaling \$11,980 and no impact on the delivery of police services to this area.

Support Services

- Replaced 3 Police Officers in the detention facility with Detention Officer positions at a savings of \$75,206. It is more efficient and cost-effective for Detention Officers rather than sworn Police Officers to handle and process arrested individuals.
- Eliminated a Clerk Typist position whose duties will be absorbed by the remaining Administrative Aide I position at a savings of \$40,686.
- The General Fund includes security costs for the newly completed North Beach Recreational Corridor (\$98,660) and the soon to be completed South Pointe Park (\$75,446).
- The General Fund will continue to provide \$2,002,344 for the previously funded South Pointe redevelopment district Community Policing function in the Police budget. The City Center redevelopment district also provides \$3,262,158 for Community Policing within this district.
- The FY 2008/09 Fleet Management Capital Replacement Fund will provide for the replacement of more than 80 police vehicles.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007 the following reductions were made by division:

Office of the Chief

- Elimination of 1 vacant Assistant Chief of Police position and redistributing duties to Chief and remaining Assistant Chief for a savings of \$160,578.
- Eliminated a Special Projects Coordinator for a savings of \$88,559. The administrative duties will be distributed to the remaining personnel.

Patrol

- Eliminate 1 vacant Police Captain in Field Support at a saving of \$125,391. The functions of the Specialized Patrol Units will be dispersed to the Patrol shifts reporting to the district Captains.
- Reduced 1 vacant Police Officer in the recently implemented midnight shift at a savings of \$67,031.
- Eliminated 8 vacant Public Safety Specialists (PSS) in the Community Outreach Unit for a savings of \$344,031. The Community contacts program will be replaced by increased activity from the remaining PSS's and Patrol Officers.
- Reduced 1 Police Officer position coordinating police response at the 63rd Street Bridge renovation project once the officer retires and the project is complete for a savings of \$67,031.

Support Services

- Restructured the Backgrounds Unit staff by replacing 2 of 4 Police Officers with 2 civilian personnel positions for a savings of \$15,343.
- Eliminated 1 vacant Police Fleet Specialist in the Property Unit and redistributed duties among remaining Property Unit personnel and Fleet personnel at a savings of \$42,213.
- Eliminated 1 vacant Police Captain in the Personnel Resources Unit whose functions will be combined within the Division and saved \$125,391.
- Shifted funding of 1 Property Evidence Technician supporting tow duties to the Parking Enterprise Fund at a savings of \$34,850 to the General Fund.

Criminal Investigation

- Eliminated 1 Crime Prevention Specialist whose responsibilities will be assumed at the district level and saved \$59,410.
- Eliminated 1 vacant Clerk Typist position in the Administration Unit and saved \$29,186.

Technical Services

- Reduced 2 vacant Complaint Operator II positions in the Communications Unit with minimal impact for a savings of \$76,162.
- Reduced 4 vacant Dispatcher positions in the Communications Unit for a savings of \$156,895. The appropriate staffing can be accomplished with the remaining positions.
- Eliminated a Data Entry position in the Records Unit at a savings of \$30,228. The impact may cause delays on the entries beyond the 10 day target.
- Eliminated a vacant Communications Operator position in the Communications Unit and saved \$36,972. The days off for the remaining positions will be adjusted to cover the work week in order to have minimal impact on services.

- The General Fund will continue to provide \$2,278,135 for the previously funded South Pointe redevelopment district Community Policing function in the Police budget. The City Center redevelopment district also provides \$2,993,417 for Community Policing within this district.
- The FY 2007/08 Fleet Management Capital Replacement Fund will provide for the replacement of more than 100 police vehicles out of a total of 450.

FY 2006/07

- This budget provides funding for 2 additional officers equipped with All-Terrain Vehicles (ATVs) to patrol the beach from 3 P.M. to 1 A.M. Thursday through Sunday. The City Center RDA will pay for 25% of the cost. The vehicles will be funded from Confiscation Funds. The net amount to be provided by the General Fund is \$118,311.
- The FY 2006/07 Budget will augment the recently implemented 4th shift (Thursday through Sunday from 8:00 P.M. to 6:00 A.M.) by adding 13 officers; 5 officers funded through attrition, 5 additional officers as well as 3 in the City Center RDA budget funded by a corresponding reduction in overtime costs. It is anticipated that an additional 5 officers will be added in FY 2007/08.
- Funding in the amount of \$53,855 will provide 55 tasers. FY 2005/06 projected surplus may possibly fund the purchase of an additional 55 tasers.
- This budget provides \$96,048 for 2 additional Public Safety Specialist (PSS) positions in order to enhance the City's service levels in the middle and north beach areas and continue making resident contacts.
- The FY 2006/07 budget funds \$48,462 for an additional contract School Liaison Officer at Nautilus Middle School. It will also provide funding that will enhance the job duties of the existing contract officers and their supervisor to manage the school crossing guards at their respective schools.
- The budget will provide \$167,774 to support a joint initiative with the Parking Department in order to improve traffic flow by enforcing illegal commercial loading zones and blocking of intersections as well as conducting education and public outreach. This initiative will add 2 officers in the motorcycle unit to the Department. The Parking Fund will reimburse the General Fund for the total cost.
- The General Fund will continue to provide \$2,268,679 for the previously funded South Pointe redevelopment district Community Policing function.
- The FY 2006/07 Fleet Management Capital Replacement Fund will provide for the replacement of more than 60 police vehicles.

FY 2005/06

Patrol

- This Proposed Budget funds \$143,876 to enhance the Marine Patrol Unit by adding 2 Police Officers to enforce the recently adopted boat mooring ordinance.
- Funding of \$316,595 is provided for 6 additional Public Safety Specialists positions to implement a “neighborhood contacts” program in the Middle and North Beach areas. By making five contacts per day, these six officers can reach over 7,000 households per year. In addition, patrol officers will each be encouraged to make at least one household or business contact per day, resulting in over 70% of households and businesses contacted throughout the year.
- The General Fund will provide \$1,929,933 for the previously funded South Pointe redevelopment district Community Policing function.

Support Services

- Funding is provided for a Property & Evidence Technician at \$40,925 which will be offset by overtime savings of \$32,173 for a net increase of \$8,752 to provide increased coverage at night.

Technical Services

- This Proposed Budget funds a new Policy Plans and Policy Manager position and eliminates a vacant Police Records Manager for a net increase of \$3,004. This position will be responsible for coordinating and assessing the Department’s role in providing police services to Special Events.
- A total of 2 Data Entry Clerk positions will be added and 2 contractual employees will be eliminated for a net funding of \$23,732 to enhance real-time reporting capabilities.
- Funding of \$62,865 is provided for an additional Information Tech Specialist II position to support the mobile laptops in the Police Department. The General Fund will also provide funds for the current position that was paid from the LETF (Confiscation) Fund in FY 2004/05.
- The FY 2005/06 Fleet Management Capital Replacement Fund will provide for the replacement of more than 50 police vehicles.

FIRE

Department Mission/Purpose Statement

“We are a dedicated team of professionals whose mission is to provide our residents and visitors with the highest level of safety and security through the delivery of fire suppression, emergency medical services, disaster response, ocean rescue, fire prevention, and public education programs.”

Department Description

The Fire Department is responsible for carrying out our mission statement through the efforts of the Fire Administration Section, the Fire Suppression Division, the Fire Rescue Division, the Fire Prevention Division, the Support Services Division and the Ocean Rescue Division.

Services are provided to the community from four Fire Stations that are placed to allow for rapid response to anywhere in the City. The Fire Administration, Support Services and Ocean Rescue Divisions provide service from their own facilities.

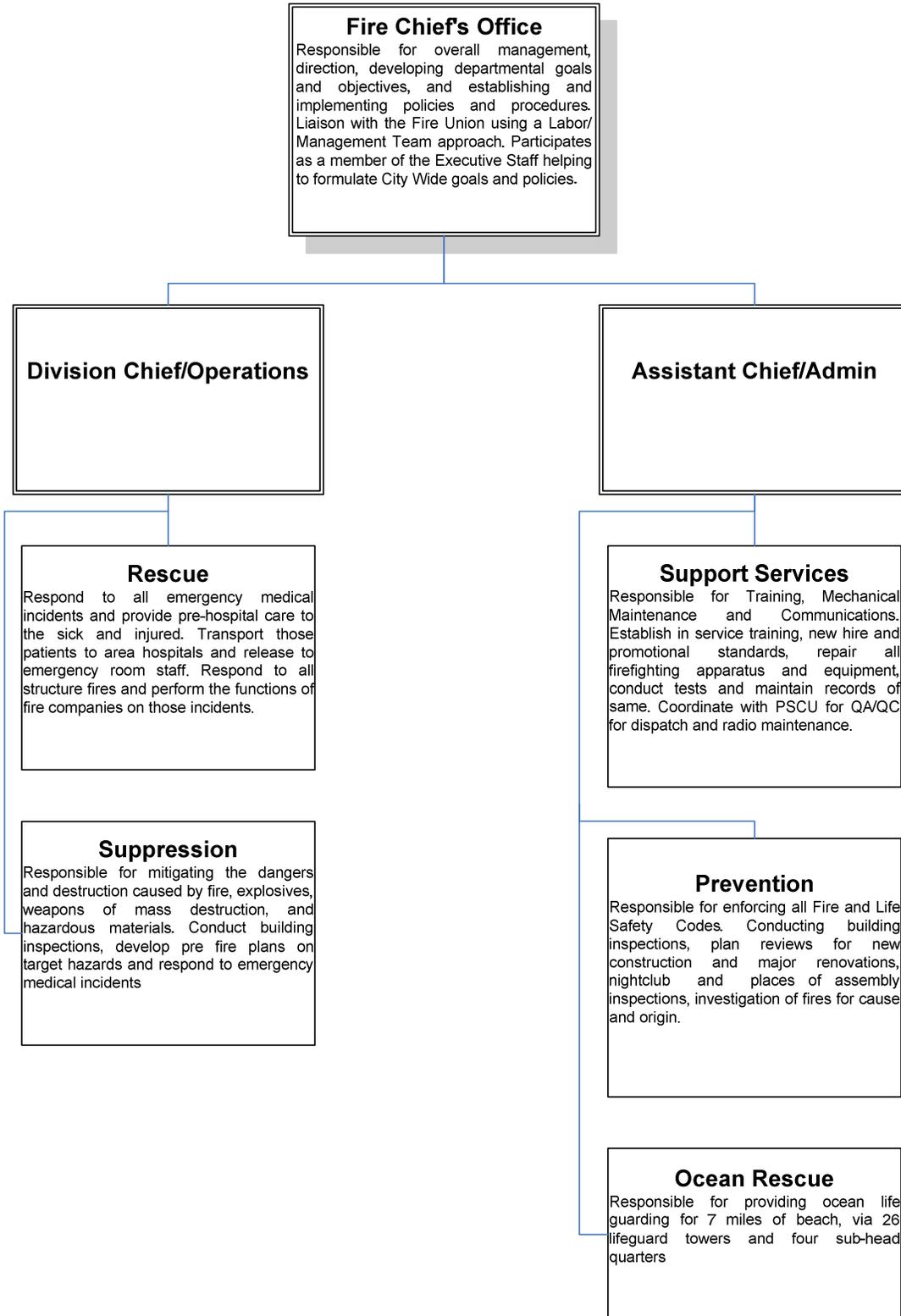
A major effort of the Fire Department is to implement a results-oriented agency, oriented towards efficiency and service through the following anticipated accomplishments in FY 2009/10.

- Continue to lead the Department through a results-oriented process, focusing our efforts on the proposed and adopted budget documents to emphasize strategic intended outcomes, and their related performance measures and targets.
- Monitor feedback results from city surveys, and internal service shoppers to help improve customer service.
- Support the City’s change to a performance excellence culture by refining performance measures, aligning Citywide strategic plans and departmental work plans, using the plans to guide allocation of resources in the budget process and promoting management and organization familiarity and understanding of these.
- Measure and compare Departmental outcomes against those same performance measures and outcomes reported in the Florida Benchmarking Consortium.
- Pursue additional efficiencies, cost savings and revenue enhancements through performance reviews etc.

Significant Historical Events which continue to impact the Fire Department:

- Fire Department established in 1917
- Rescue Division established in October of 1966 – signifies paradigm shift from fire protection only to Fire and Emergency Medical Rescue Service.

- Multiple large scale fires in the 1980's responsible for expansion and modernization of Fire Prevention Division.
- City of Miami Beach recognized as second highest concentration of high-rise buildings per capita in the world as of September of 2003 (forth as of 2009).
- Merged with Beach Patrol (now Ocean Rescue Division) on May 16, 2004
- Threat of Weapons of Mass Destruction or (WMD), terrorism and natural disaster plus responsibility for responding to confined space, ocean rescues, elevated victim rescue and hazardous materials incidents have transformed the "Fire Department" into an "All Hazards" Department.
- Minimum Staffing ordinance passed in February 2003, requiring 44 Firefighters to be on duty at all times.
- Fire Department achieved accreditation through Commission on Fire Accreditation International (CFAI) in August 2004.
- Fire Department rated as a Class One Department by the ISO in December of 2007.



Calls for Service										
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007*	2008	% Change since 2000
Total # of Calls	18,637	18,048	17,188	17,683	18,694	19,429	18,131	22,589	22,640	21%
Rescue Only	14,796	14,865	14,730	13,406	14,768	14,700	13,532	16,794	16,599	12%
All Other	3,841	3,183	2,458	4,277	3,926	4,153	4,599	5,795	6,041	57%
Total Transport	8,745	8,558	8,404	7,994	7,747	8,728	7,845	8,506	8,310	-5%
City Transport	8,123	7,974	7,775	7,021	6,751	7,218	6,533	6,974	7,307	-10%
Private Transport	515	456	444	625	996	1,510	1,312	1,532	1,003	95%
Fire Inspections										
Existing building inspections	1,828	2,415	1,982	1,793	1,455	997	981	1,930	2,265	24%
# of cases taken to Special Master	621	604	755	1,009	1,116	869	717	1,092	330	-47%
Night Club Inspections	3,375	3,370	3,011	2,976	2,973	2,978	2,664	5,918	2,908	-14%
Citations issued for overcrowding violations	41	18	22	19	37	35	23	56	20	-51%
Plan review during permitting phase	3,517	4,643	4,616	4,003	4,353	4,955	5,810	1,377	6,305	79%
Site inspections	1,688	2,867	2,716	2,662	2,925	3,710	3,956	1,662	3,870	129%
On-duty Inspections	1,695	1,748	1,778	1,453	1,742	1,663	1,773	3,714	1,984	17%
# of buildings referred to Fire Prevention due to violations	393	538	751	554	607	684	719	1,940	1,585	303%

*2007 Rescue only increase due to counting calls handled where patient refused treatment or transport after examined by fire personnel. A substantial decrease in cases taken to Special Master is a result of a) an improved rate of compliance from the customers, but also b) the inspectors are slightly behind schedule in the follow-up procedures. Therefore, a lower number of cases have to be taken to Special Master. A slight increase in number of cases referred to Fire Prevention Division is a result of more on-duty inspections conducted by the company officers and therefore referring noncompliance of these violations to FPD.

Calls for Service- Ocean Rescue										
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	% Change Since 2000
Estimated Beach Patrons/ Provided Protection to Beach Patrons	8,995,000	9,813,000	11,318,000	11,142,000	11,300,000	13,551,409	13,825,468	17,170,503	16,924,660	88%
Victims rescued	421	788	518	895	900	764	313	637	506	20%
Out-of Ocean Assists	489	1,087	1,383	987	1,300	2,965	2,339	2,749	2,457	402%
Preventive actions	88,847	119,616	147,409	159,280	160,000	280,104	365,103	447,251	455,757	413%
Major medical actions	98	95	138	116	140	94	101	159	208	112%
Minor first-aid victims	11,035	11,065	13,946	12,665	14,000	17,877	20,957	22,246	28,187	155%
Lost persons reunited	512	488	436	361	450	329	206	534	1071	109%
Beach rules & laws enforced	34,944	366,687	44,897	46,647	43,000	98,358	145,437	212,658	391,531	1020%
Boat intrusion advisements	3,199	3,042	5,162	2,968	5,300	3,499	4,228	4,470	5,183	62%
Jet ski intrusion advisements	6,296	5,083	7,114	5,542	6,500	9,486	12,027	10,999	12,574	100%
# of Drownings*				7	10	7	3	0	2	-71%
Guarded area on duty hours				0	2	1	2	0	1	
Guarded area off duty hours				0	0	1	0	0	0	
Unguarded area on duty hours				5	5	3	0	0	1	-80%
Unguarded area off duty hours				2	3	2	1	0	0	-100%

*Additional 3 Lifeguard Towers in 2007

Significant Prior Accomplishments

Administration

- Completed Annual Report for Accreditation by the Commission on Fire Accreditation International in August of 2008. Completed the five year Re-Accreditation process in June of 2009.
- Completed Insurance Services Office (ISO) Rating Inspection. ISO rates fire protection on a scale from 1-10, with 10 being no fire protection and 1 being the highest. We have achieved a score of Class 1, effective February 2008. The lower the rating the better the fire insurance rates, both commercial and residential, for the area being rated.
- Continued implementation of the high rise and condominium hurricane re-entry and credentialing plan.
- Drafted the City Emergency Management Plan (CEMP) and the Continuity of Operations Plan (COOP).

Suppression Division

- Completed National Incident Management System (NIMS) 700,100,200 for all personnel and 300,400 for command staff personnel.
- Completed Telestaff (automated staffing and payroll system) 5.1 implementation, reporting and integration into EDEN payroll module including off-duty detail work.
- Responded to 6,041 calls for service including structure fires, car fires, construction accidents, hazardous materials calls, medical rescue incident, water rescues and public service calls.
- Configured the CAD-RMS Fire portion of the New World CAD system. Began the process of configuring the field based reporting module of the New World CAD system to complete the electronic field based report writing efforts for all EMS and Suppression units.
- Initiate and complete Incident Command School for all supervisors.

Rescue Division

- Reviewed 100% of Patient Care Records for Quality Assurance Program.
- Responded to 16,599 calls, transporting 7,307 patients, and generated 1.06 million dollars in Rescue Transport Revenue.
- Upgraded the Electronic Report Writing System and trained personnel in proper use of additional features,
- Complied with, Florida Department of Health's Emergency Medical Services Training and Reporting System (EMSTARS) and National Emergency Medical Services Information

System (NEMSIS) requirements for patient care data capture and submission. Electronic files transmitted monthly.

Fire Prevention Division

- Completed necessary plan reviews and inspections for the successful openings of Canyon Ranch, Eden Roc Hotel, and the Fontainebleau Hotel.
- Continued to deliver the Community Emergency Response Team (CERT) training without receiving a grant as in previous years.
- Replaced fire certified firefighters/inspectors with five civilian Fire Inspectors to conduct inspections of existing buildings. The five firefighters were reassigned to emergency response fire and rescue units reducing the need for overtime.

Support Services Division

- Developed specifications and equipment inventories for new Pierce Ultimate Configuration Fire Engine and 4 new Freightliner Rescue units, took delivery and will place into service in April 2009.
- Completed lesson plan development for driver training program. Will institute and conduct Driver/Engineer training for all Fire Fighter II personnel and a large portion of FFI personnel who will be acting above grade as required by staffing limitations. Will train personnel in use of large diameter hose, appliances and tactics to accomplish strategic goals, to include Mutual Aid training for inner-agency compatibility. Shall prepare and develop curriculum for new recruits slated for hire the following year. Reviewed and updated the recruit training manual with new programs to meet local and Federal changes in the Fire service.
- Recruit and direct new Weapons of Mass Destruction (W.M.D.) coordinator and assistant coordinator. This will facilitate meeting the required training to the awareness level for all fire department personnel. Provide training for all command staff to National Incident Management System (NIMS) 300,400 level. Complete performance objectives and implement testing for high rise evolutions, hose evolutions and rescue drills to be performed by all departmental personnel.
- Continue to work towards creating seamless radio and data interoperability with surrounding Fire Departments. Research and acquire funding for seventy (70) Self Contained Breathing Apparatus (S.C.B.As) to meet National Fire Protection Association (National Fire Protection Association 2007 compliance requirement. Four different manufactures; Scott, Mine Safety Appliances, Drager and Sperian were evaluated for ergonomics as well as performance during live burn building testing. Four months of in house testing with a broad spectrum of different gender and body structure were completed. In joint cooperation with other local Fire Departments information and data will be compiled and shared to enhance regional inner-agency collaboration. We will continue to work together in an effort to identify and select the most beneficial units for our specific needs. Matching grant funding may be available to offset budgetary impact of this capital investment. Continue research and development of new light weight turnout gear and tools and equipment, incorporating upgrades and changes based on Safety Committee recommendations.

- Continue to pursue funding for exhaust system for the Fire Shop with matching grant.
- Work with Shop supervisor in ways to overcome the shortage of trained Emergency Vehicle Technician. E.V.T. mechanics.

Ocean Rescue Division

- Over 16,000,000 visitors with one drowning deaths during duty hours near lifeguard towers.
- Supervisors were trained by the Florida Fish and Wildlife Department on the skills and knowledge to rescue and care for injured or sick sea mammals.
- Lifeguards rescued 506 drowning victims and did 455,757 preventive actions.
- Seven episodes of the reality T.V. series “Ocean Force” were shot on Miami Beach. The program provided an opportunity for our lifeguards to show what they do on a daily basis, and how seriously they, and our City take public safety. Nationwide, it is one of the most viewed shows on “Tru” Channel.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government	KPI: % rating overall quality of fire as excellent or good						<ul style="list-style-type: none"> • The Department maintains 4 strategically located fire stations which house a minimum of 4 fire pumpers and a Shift Commander. • The Department maintains 4 strategically located fire stations which house 6 EMS rescue units and an EMS Supervisor. All Fire Units are Advanced Life Support Certified and staffed with Paramedic personnel.
	Residents	96%	96%	N/A	80%	N/A	
	Businesses	85%	96%	N/A	80%	N/A	
	KPI: % rating overall quality of EMR as excellent or good						
	Residents	90%	91%	N/A	80%	N/A	
	Businesses	81%	93%	N/A	80%	N/A	
	KPI: % rating overall quality of Ocean Rescue as excellent or good						
	Residents	95%	92%	N/A	80%	N/A	
	Businesses	73%	93%	N/A	80%	N/A	

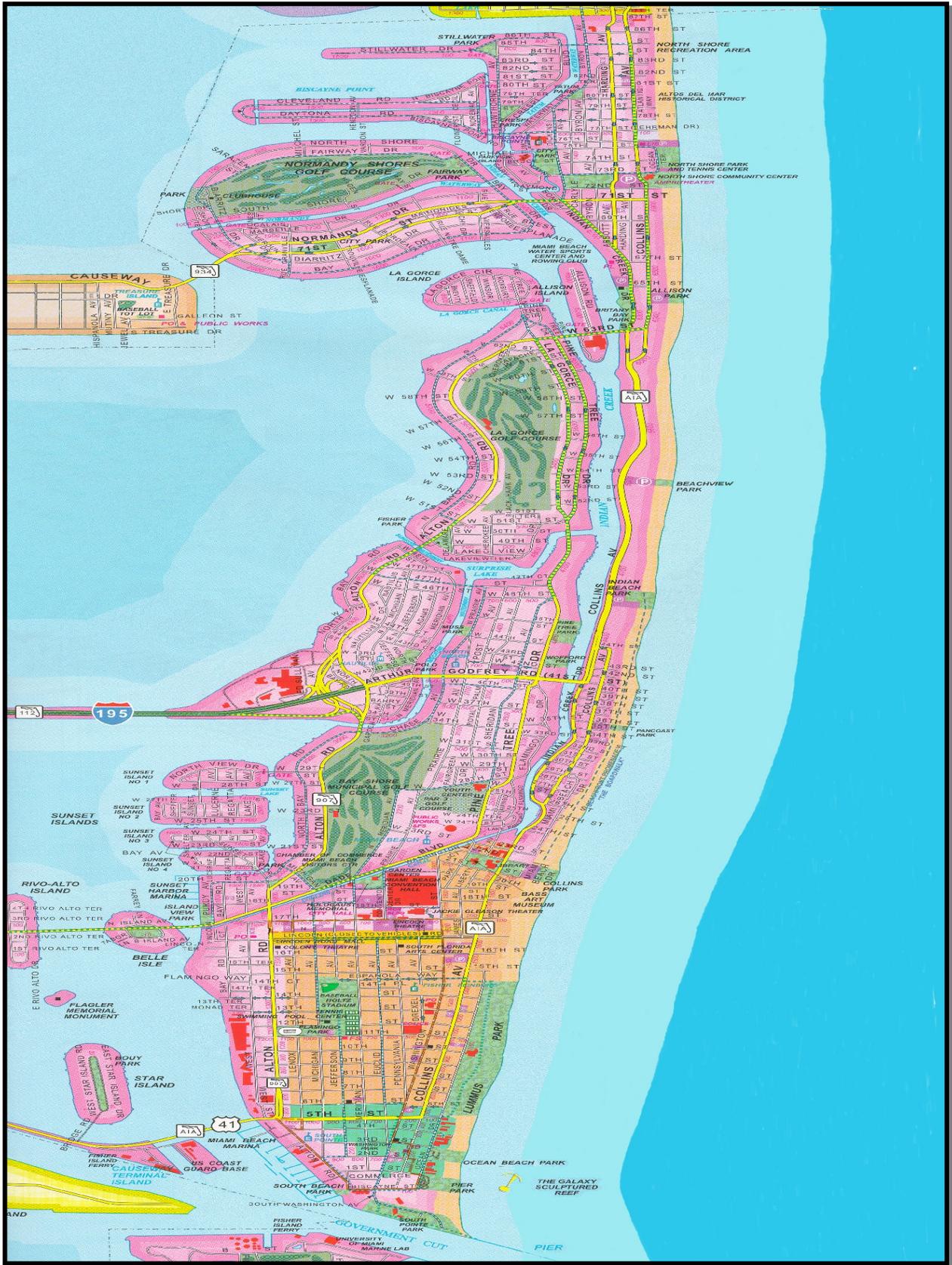
Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government (Cont'd)	KPI: % rating overall quality of Emergency/Hurricane preparedness as excellent or good						
	Residents	91%	84%	N/A	80%	N/A	
	Businesses	89%	81%	N/A	80%	N/A	
	% of full assignment arrivals from time of call to emergency fires scenes reached within 8 minutes (within National Fire Protection Association (NFPA) standards)	87%	96.5%	99.5%	90%	90%	
	% of emergency EMS call arrivals within 5 minutes from time of call (within National Fire Protection Association (NFPA) standards)	96.4%	82.8%	91%	90%	90%	
	% of customers indicating the rating of overall quality of care as "good" or "very good" with EMS/Rescue service utilized	91.8%*	92.6%	No Data	90%	90%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government (Cont'd)	% high-rise building inspected yearly	25%	32%	33%	100%	100%	<ul style="list-style-type: none"> No new activities for FY2009/10
	% of all buildings, (excluding low-rise multi-residential) inspected yearly	33%	36%	42%	100%	80%	
	% of all low-rise multi-residential buildings inspected yearly	69%	97%	98%	100%	100%	
	% of "publicly-accessible" beach covered by existing lifeguards towers adjacent to public areas	76%	100%	100%	100%	100%	<ul style="list-style-type: none"> Continue to analyze layout of lifeguard stands and locations to evaluate needs based on utilization rates, time of day, etc, as well as explore alternate schedules, etc.
	# of officers trained per quarter	4	6	4	4.6	4.6	<ul style="list-style-type: none"> Continue to implement online training to deliver safety, Human Resources, and other training to employees. This self-paced training can enhance Public Safety by improving and maintaining employee knowledge, enhancing customer service and safety, and allowing training without placing units out of service. Enhance training by providing additional backfill for overtime.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Increase community satisfaction with city government (Cont'd)	# of nightclubs and restaurants inspected during night inspection program	2,978	3,254	3,340	3,000	3,000	<ul style="list-style-type: none"> Continue with night inspection program
	# of special events plans reviewed	225	333	364	300	300	<ul style="list-style-type: none"> Continue to use Telestaff, the newly implemented automated staffing software, to be used to effectively staff special events.
	Turnaround time for plan review by Fire Department						<ul style="list-style-type: none"> CW: Continue FY07 initiative to track reasons for building and fire rejections-through implementation of electronic plan review Implement performance measures and recommendations developed through the Building Development Task Force
	Multi-Family	No Data	No Data	24 days	35days	35days	
	Commercial	No Data	No Data	21 days	35days	35days	
	% of plans reviewed within turnaround time standard/target by the Fire Department						
	Multi-Family	No Data	No Data	TBD	90%	90%	
Commercial	No Data	No Data	TBD	90%	90%		
# of presentations on fire and life safety issues to public and private schools, apts., condos, nightclubs and civic groups	558	635	574	500	500	<ul style="list-style-type: none"> Continue administering Community Emergency Response Team (CERT) program which trains neighborhood teams to function as first responders to large scale disasters and to help each other and to augment emergency responders. 	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY08/09 Target	FY09/10 Target	FY09/10 Department Activities
		Base Year	FY 06/07	FY 07/08			
Improve the City's overall financial health and maintain overall bond rating	Annual Overtime \$millions	\$1.22	\$1.87	\$1.60	\$1.14	\$1.04	<ul style="list-style-type: none"> • Monitor effect of sick sell-back program implemented in FY 2007/08.

Base year is FY 2004/05 except where noted * is FY 2005/06.



Departmental Financial Summary

GENERAL FUND

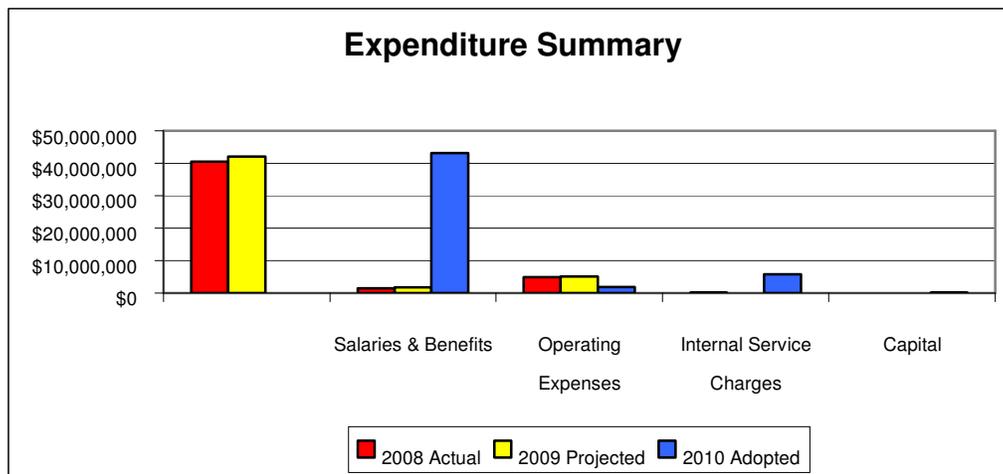
<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Fire Rescue Transports	\$ 1,437,065	\$ 1,060,504	\$ 1,313,000	\$ 1,392,410	\$ 1,267,500
Fire Plan Review	656,958	679,325	370,000	620,000	1,013,297
FF Education Supplement	83,464	80,804	86,640	82,050	86,640
Off-Duty Administration	57,462	50,693	51,000	60,000	54,000
Life Safety Inspections	34,397	296,096	350,000	360,000	330,000
Overcrowding Fines	17,400	8,375	10,000	9,000	10,000
Hazardous Materials	0	0	27,500	0	0
TOTAL	\$ 2,286,746	\$ 2,175,797	\$ 2,208,140	\$ 2,523,460	\$ 2,761,437

Expenditure Area

Salaries & Benefits	\$ 38,165,077	\$ 40,481,547	\$ 43,197,556	\$ 42,072,371	\$ 43,175,940
Operating Expenses	1,252,507	1,467,550	1,756,681	1,807,871	1,846,126
Internal Service Charges	4,884,205	4,853,673	4,798,757	5,122,816	5,799,172
Capital	184,289	81,825	37,550	37,550	79,550
TOTAL	\$ 44,486,078	\$ 46,884,595	\$ 49,790,544	\$ 49,040,608	\$ 50,900,788

Budgeted Positions

Fire	232 + 0 PT	230 + 0 PT	230 + 0 PT	226 + 0 PT
Ocean Rescue	<u>76 + 48 PT</u>	<u>76 + 48 PT</u>	<u>76 + 48 PT</u>	<u>76 + 48 PT</u>
Total Budgeted Positions	308 + 48 PT	306 + 48 PT	306 + 48 PT	3012 + 48 PT



Suppression

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 16,802,479	\$ 17,931,674	\$ 18,890,873	\$ 18,678,123	\$ 19,284,327
Operating Expenses	470,467	609,713	686,442	746,939	762,077
Internal Service Charges	1,548,153	1,449,156	1,374,762	1,604,446	2,202,738
Capital	7,903	13,380	34,800	34,800	41,800
Total	\$ 18,829,002	\$ 20,003,923	\$ 20,986,877	\$ 21,064,308	\$ 22,290,942
Budgeted Positions	120	117	117		117

Rescue**Expenditure Area**

Salaries & Benefits	\$ 10,792,135	\$ 11,304,809	\$ 12,356,937	\$ 12,091,649	\$ 12,502,836
Operating Expenses	292,570	317,566	361,656	352,793	361,262
Internal Service Charges	1,477,132	1,432,785	1,435,906	1,460,729	1,350,168
Capital	928	8,298	0	0	0
Total	\$ 12,562,765	\$ 13,063,458	\$ 14,154,499	\$ 13,905,171	\$ 14,214,266
Budgeted Positions	76	76	76		76

Prevention**Expenditure Area**

Salaries & Benefits	\$ 2,853,828	\$ 2,977,738	\$ 3,311,830	\$ 3,119,000	\$ 2,931,300
Operating Expenses	43,732	62,738	77,963	68,107	89,736
Internal Service Charges	407,140	377,804	427,821	399,428	529,066
Capital	51,528	6,549	0	0	0
Total	\$ 3,356,228	\$ 3,424,829	\$ 3,817,614	\$ 3,586,535	\$ 3,550,102
Budgeted Positions	24	26	26		22

Support**Expenditure Area**

Salaries & Benefits	\$ 1,548,911	\$ 1,494,007	\$ 1,814,025	\$ 1,316,067	\$ 1,594,175
Operating Expenses	390,600	421,017	506,859	519,805	512,605
Internal Service Charges	184,336	175,286	216,153	119,950	243,993
Capital	31,651	1,465	2,750	2,750	37,750
Total	\$ 2,155,498	\$ 2,091,775	\$ 2,539,787	\$ 1,958,572	\$ 2,388,523
Budgeted Positions	12	11	11		11

Ocean Rescue

<u>Expenditure Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Salaries & Benefits	\$ 6,167,724	\$ 6,773,319	\$ 6,823,891	\$ 6,867,532	\$ 6,863,302
Operating Expenses	55,138	56,516	123,761	120,227	120,446
Internal Service Charges	1,267,444	1,418,642	1,344,115	1,538,263	1,473,207
Capital	92,279	52,133	0	0	0
Total	\$ 7,582,585	\$ 8,300,610	\$ 8,291,767	\$ 8,526,022	\$ 8,456,955
Budgeted Positions	76+ 48 PT	76+ 48 PT	76+ 48 PT		76+ 48 PT

Budget Highlights

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:

Suppression

- Overtime for Fire Certification Training was reduced by \$20,000.

Rescue

- Overtime for Fire Certification Training was reduced by \$20,000.

Prevention

- A vacant Assistant Fire Marshall position will not be funded in FY2009/10 resulting in a saving of \$103,351.
- Three Fire Fighter I positions were transferred to Suppression and three less Fire Fighter I's will be hired to replace employees retiring in 2010, generating a savings of \$282,958.
- One Civilian Fire Inspector position was eliminated resulting in a savings of \$48,516. Staffing levels will be sufficient to only inspect mercantile, office and hotel occupancies once every two years.
- Overtime for Fire Certification Training was reduced by \$20,000.

Support Services

- Overtime for Fire Certification Training was reduced by \$40,000.

Ocean Rescue

- The Ocean Rescue Division Chief position was eliminated and replaced with an administrative professional position to assist with internal affairs, and efficiency measures.
- Overtime was reduced by half resulting in a savings of \$65,000.
- The Suppression, Rescue, Prevention and Support Services' budgets reflect a net increase of \$835,712 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.
- The Ocean Rescue budget reflects a net increase of \$219,479 from last year in City contributions to the pension plan which is net of an additional 2% employee contribution.

Departmental Budget History

FY 2008/09

- As part of the City's effort to address the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, and the legislated limitation on property tax revenue growth to 4.15 percent based on statewide income growth for the current year, the following reductions were made:

Suppression

- Reduce the Overtime Budget by \$310,119 by implementing a restrictive leave policy. If the new policy is unsuccessful after the first quarter, the Commission will pursue allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave.

Rescue

- Reduce the Overtime Budget by \$377,779 by implementing a restrictive leave policy. If the new policy is unsuccessful after the first quarter, the Commission will pursue allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave.

Prevention

- Reduce the Overtime Budget by \$99,210 by implementing a restrictive leave policy. If the new policy is unsuccessful after the first quarter, the Commission will pursue allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave.
- Convert five (5) sworn firefighter positions to civilian fire inspectors and re-assign the existing firefighters to shift to replace fire fighters as they retire and generate savings of \$110,000.

Support

- Reduce the Overtime Budget by \$46,004 by implementing a restrictive leave policy. If the new policy is unsuccessful after the first quarter, the Commission will pursue allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave.
- The Suppressions budget reflects an increase of \$505,883 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 118 positions.
- The Rescue budget reflects an increase of \$341,817 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 76 positions.
- The Prevention budget reflects an increase of \$54,485 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 26 positions.
- The Support budget reflects an increase of \$33,506 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 11 positions.

- The Ocean Rescue budget reflects a reduction of \$120,280 from last year in City contributions to the General Employees Pension Plan and provides for projected merit, COLA and health insurance increases for 76 full-time and 48 part-time positions.

FY 2007/08

- As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007 the following reductions were made in this division:

Suppression

- Deferred promotional exams until next year at a savings of \$138,000.
- Reinstated the Life Safety Inspection Fees amounting to \$350,000 which had been eliminated for FY 2006/07.
- Eliminated one Assistant Fire Chief position in mid-year FY 2007/08 for a savings of \$87,062.
- Eliminated the Executive Assistant to the Fire Chief position at a savings of \$114,134.

Rescue

- Paramedic basic training program costs in the amount of \$19,710 were deferred.

Support

- Deferred various uniform upgrades at a savings of \$124,904.
- Deferred Burn Building Training until FY 2008/09 at a savings of \$85,000.
- Eliminated one preventative maintenance mechanic position for a savings of \$60,497.

Ocean Rescue

- Deferred various uniform upgrades at a savings of \$124,904.

- The Suppression budget reflects an increase of \$355,463 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 118 positions.
- The Rescue budget reflects an increase of \$245,696 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 76 positions.
- The Prevention budget reflects an increase of \$58,913 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 24 positions.
- The Supports budget reflects an increase of \$32,796 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases for 11 positions.
- The Ocean Rescues budget reflects an increase of \$116,274 over last year in City contributions to the General Employees Pension Plan and provides for projected merit, COLA and health insurance increases for 76 full-time and 48 part-time positions.

FY 2006/07

Suppression

- This budget reflects an increase of \$148,154 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases amounting to an additional \$560,599.
- In the City's continuing efforts to enhance value of services received by both business owners and residents, Life Safety Inspection Fees in the amount of \$350,000 will not be billed this fiscal year.

Rescue

- This budget reflects an increase of \$114,473 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases amounting to an additional \$390,533.

Prevention

- Funding in the amount of \$84,048 will provide a Quality Assurance Officer to ensure that inspections are completed in a timely and accurate manner.
- This budget reflects an increase of \$79,252 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases amounting to an additional \$140,456.

Support

- This budget provides an additional \$118,094 for overtime costs to ensure that there is full staffing when firefighters are receiving training.
- This budget reflects an increase of \$38,620 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and health insurance increases amounting to an additional \$6,584.

Ocean Rescue

- The Fiscal Year 2006/07 budget increases beach lifeguard coverage by funding \$428,173 for 8 lifeguards and 3 new stands situated at 5th Street, Lincoln Road, and 18th Streets. This increase will bring the total number of lifeguard stands Citywide to 29.
- This budget reflects an increase of \$555,941 over last year in City contributions to the General Employees Pension Plan and provides for projected merit, COLA and health insurance increases amounting to an additional \$348,443.

FY 2005/06

Suppression

- Funding is provided for 3 additional Firefighters in the Suppression Division (\$140,664) who will be offset with a corresponding reduction in necessary overtime (\$240,000) for a net savings of \$99,336.
- This budget funds \$101,956 for an Emergency Manager in the Suppression Division who will coordinate emergency management within the City and with County, State and Federal organizations. Stationed in the City's new Emergency Operations Center in Station #2, this position will also be responsible for developing and coordinating city-wide preparation, response and recovery procedures for natural and man-made disasters; as well as developing and administering grants that support city preparation, remediation and recovery efforts.

Rescue

- The City will be pursuing funding in the amount of \$167,012 from the Health Facilities Authority towards the purchase of an Emergency Medical Service (EMS) electronic report writing system and 9 Life Pak 12 defibrillators and EKG monitor devices.
- A Customer Satisfaction Survey funded (\$4,995) at the end of Fiscal Year 2004/05 will be completed during Fiscal Year 2005/06. The desired sample will include 30% of all fire responses or transports.

Prevention

- This budget funds the position of Sr. Management Analyst (\$74,053) in the Prevention Division to provide technical assistance to the Fire Marshall.
- Enforcement of the Hazardous Materials Ordinance requiring documentation and placement of placards on businesses and locations which store reportable quantities of hazardous materials will generate revenues of \$27,500 in the Prevention Division.

Support

- An additional \$40,000 in the Support Division will enhance firefighter training and service provided to citizens and visitors.
- Funding of \$44,400 is provided in the Support Division to install exhaust recovery systems in 2 Fire Stations to comply with National Fire Protection Association (NFPA) Standard 1500.
- The purchase of 2 thermal imaging cameras (\$24,000) in the Support Division will enhance water and fire rescue operations.
- A part-time Sr. Systems Analyst that was added during Fiscal Year 2004/05 will be upgraded to full-time in Fiscal Year 2005/06 at a net cost of \$27,164. This position will work closely with the Information Technology Department to provide technical support for the radio, telephone, and computer networks.

Ocean Rescue

- Funding is provided (\$37,500) for 5 additional All Terrain Vehicles (ATV's) to increase Ocean Rescue Division capacity to reduce rescue response time, expand protection to presently unguarded areas and carry equipment to emergencies. These will be in addition to the 11 ATV's already in use.
- Replacement of 9 lifeguard towers in the Ocean Rescue Division will be funded at a cost of \$180,000

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CITYWIDE ACCOUNTS

The Citywide Accounts are a category of budget allocations for expenditures related to the City's operating fund that are not readily identifiable to any specific department.

EMPLOYEE COSTS

- Funds in the amount of \$2,100,000 are provided for payment of final accumulated employee leave balance settlements upon separation from the City. This account is projected to decrease based on recent trends due to stabilization in the rate of retiring employees.
- The appropriation for Police/Fire Pension Administrative/Relief Fund remains at \$5,000 based on prior year trends.
- 401(A) Disability provides \$25,000 in funding for disability insurance for employees selecting the "defined contribution" plan. Disability provisions are contained in the "defined benefit" plans for other employees.
- This budget provides \$140,000 for Section 415 Excess Pension Plan contributions. The federal law provides that to the extent that earned benefits for which a retiree is eligible under the provisions of the pension plan exceed the 415 limits, they may be paid to that retiree through a qualified excess benefit plan. The City created an excess benefit plan on November 15, 1989 in Resolution No. 89-19808.
- Funding of \$400,897 was budgeted in FY 2008/09 as a contingency for health Self Insurance Fund increases. These funds were eliminated in FY 2009/10.
- Funding has been allocated to provide \$20,000 for Employee Tuition Reimbursement based on prior year trends.

COMMUNITY SERVICES

- Funding for storage, maintenance, and installation of holiday decorations is \$125,000, of which \$40,000 is for storage and maintenance.
- E-911 Emergency provides separate accounting for the use of E-911 telecommunications surcharge of 50 cents per telephone on both wireless and land lines on all telephone lines in the City of Miami Beach. The estimate of \$578,400 is used to support the Public Safety Communications Unit (PSCU) of the Police Department.

SOCIAL SERVICES

- Social Services category totals \$106,856, which is allocated to the Greater Miami Jewish Federation (\$46,930), Douglas Gardens Community Mental Health Center (\$21,660), Miami Beach Community Health Center (\$21,660), and the Boys and Girls Club (\$16,606). This category remains budgeted at the same level as in prior years.

CONTRIBUTIONS

- The City's contribution to the Cultural Arts Council for special events has been maintained at FY 2008/09 level of \$152,000. Decreases from prior years continue to be offset by increases in prior year Quality of Life funding.
- The budget provides \$152,475 for the Miami Beach Garden Conservancy, Inc. for the operations of the Miami Beach Botanical Garden, budgeted at the same level as in prior years.

CITY SERVICES

- We have budgeted \$130,000 for the external auditor that audits the City's financial statements. This amount is based on prior year trends.
- Special Projects funding of \$819,159 is provided for studies such as cost allocation and pension and projects that may be needed during the year. A breakdown of these costs follows on the second page of the schedule.
- Allocation of \$208,351 for maintenance and repair of bus benches throughout the City.
- Funds have been allocated for utilities, maintenance and security in the amount of \$254,347 at Historic City Hall (which has reopened after years of renovations) and \$557,565 at the 777 17th Street Building.
- FY 2009/10 funding for the Property Management Division to provide maintenance services in the City Center District of the Lincoln Road Mall is being provided directly by the City Center RDA.
- Principal and interest expense for the Capital Projects Loan is budgeted at \$200,000 that was used to fund small capital projects in prior years.
- Funding of \$900,000 is provided for Memorial Day Weekend costs based on the continued popularity of Miami Beach as a destination. An additional \$750,000 is funded for other special event weekends, including the Super Bowl and Pro Bowl weekends.
- This budget provides \$1,962,708 for water and sewer usage in General Fund City-owned facilities.
- Funding of \$410,000 is provided for street and streetlight capital projects to be funded by the 3 cent Local Option Gas Tax.
- This budget provides funding in the amount of \$223,000 for the lobbying services of two consultants that represent the City's interests in both Tallahassee and Washington D.C.
- \$400,056 is budgeted for Bi-Annual election expenses. In prior election years, these funds were budgeted in the City Clerk Department.

CONTINGENCY

- The operating contingency for unforeseen expenses is budgeted at \$1,075,660.
- Provides for an undesignated contingency of \$300,000 for projects to be funded throughout the year at the City Manager's discretion.
- No expenses are charged directly to these contingency accounts, but rather, the funds are transferred to the specific projects that arise. That is why prior year amounts are listed as zero.

TRANSFERS

In FY 2005/06, the City established a financial goal of funding at least 5% of the General Fund operating budget as transfers for capital projects and capital projects contingency. The purpose of this goal was multi-faceted:

1. To provide flex in the operating budget that would allow the budget to be reduced without impacting services during difficult economic times;
2. To ensure that the City funded needed upkeep on our General Fund facilities, and right-of-way landscaping, lighting, etc.
3. To provide a mechanism to address additional scope of small new projects prioritized by the community and the Commission instead of having to delay these for a larger General Obligation Bond issue; and
4. To provide contingency funding so that projects where bids were higher than budgeted did not have to be delayed, especially during a heated construction market where delays often lead to further increases in costs.

The Adopted Work Plan and Budget incorporates a reduction from the 5% to 1% for capital components, taking advantage of the flexibility during this difficult financial year, and, at the same time, recognizing that the construction industry prices have declined.

- As part of the City's effort to address a gap driven by the impact of the recent declines in property values and the impact of the economy on pension investments and the resulting increase in pension contributions required by the City, the following reductions were made in addition to recommending increases in employee pension contributions and elimination of salary increases:
 - The Capital Investment Upkeep account for non-facility related upkeep expenses funded in the amount of \$580,000 in FY 2008/09 has been reduced to \$382,000.
 - The General Fund will not transfer funds (\$4,500,000) to maintain the Pay-As-You-Go Capital Fund as a component of the Capital Budget.
 - The Information & Communications Technology Fund will be reduced by \$300,000 for a \$800,000 transfer from the General Fund. This reduction from the FY 2008/09 funding levels has no impact because the \$800,000 adequately funds the FY 2009/10 capital needs from this source. This fund is to help ensure adequate funding used for the purchase of assets that will enhance and maintain the City's technology.
- The General Fund will not transfer funds to the Capital Reserve Fund during FY 2009/10. This reflects a \$2,500,000 reduction from the FY 2008/09 budget.
- The Capital Renewal and Replacement account is funded at \$2,026,707 for FY 2009/10; see tab Reinvestment-Facilities for a detail of the funded projects.

CITYWIDE COST CENTERS

EXPENDITURE CATEGORY	ACTUAL 2006/07	ACTUAL 2007/08	ADOPTED 2008/09	PROJECTED 2008/09	ADOPTED 2009/10	ADPT-ADPT INC/(DEC)
EMPLOYEE COSTS						
Accumulated Leave	2,824,951	2,466,598	2,612,940	2,000,000	2,100,000	(512,940)
Class and Compensation	0	0	0	0	(50,000)	(50,000)
Police/Fire Pensn Admin/Relief Fd	4,646	6,962	5,000	5,000	5,000	0
401A Disability	9,747	11,451	25,000	25,000	25,000	0
415 Excess Pension Plan	104,218	132,055	140,000	140,000	140,000	0
Health Insurance Contingency	0	0	400,897	0	0	(400,897)
Tuition Assistance Reimb.	16,813	18,252	30,000	30,000	20,000	(10,000)
Subtotal	2,960,375	2,635,318	3,213,837	2,200,000	2,240,000	(973,837)
COMMUNITY SERVICES						
Holiday Decorations	315,068	312,234	125,000	125,000	125,000	0
E-911 Emergency-Wireless	133,492	11,714	290,000	290,000	308,400	18,400
E-911 Emergency	662,920	692,319	270,000	270,000	270,000	0
Subtotal	1,111,480	1,016,267	685,000	685,000	703,400	18,400
SOCIAL SERVICES						
Hot Meals-JVS	46,930	46,930	46,930	46,930	46,930	0
Douglas Gardens	21,660	21,660	21,660	21,660	21,660	0
Stanley C. Myers	21,660	21,660	21,660	21,660	21,660	0
Boys and Girls Club	16,606	16,606	16,606	16,606	16,606	0
Subtotal	106,856	106,856	106,856	106,856	106,856	0
CONTRIBUTIONS						
Cultural Arts Council	202,000	152,000	152,000	152,000	152,000	0
Garden Center	152,475	152,475	152,475	152,475	152,475	0
Subtotal	354,475	304,475	304,475	304,475	304,475	0
CITY SERVICES						
External Auditor	130,500	142,140	130,000	130,000	130,000	0
Special Projects*	1,813,261	1,478,694	1,011,592	1,071,592	819,159	(192,433)
Bus Benches	159,808	159,602	185,950	185,950	208,351	22,401
Old City Hall	123,216	77,213	172,613	172,613	254,347	81,734
777 17th Street	551,562	529,510	578,510	578,510	557,565	(20,945)
City Center Services	470,613	494,452	0	0	0	0
State Court Costs Article V	0	145,610	115,000	115,000	115,000	0
Capital Projects Loan (P & I)	0	0	200,000	200,000	200,000	0
Capital Items Under \$25,000	3,900	0	165,790	165,790	133,892	(31,898)
Monuments	0	0	30,000	30,000	30,000	0
Memorial Day Weekend	746,065	877,112	900,000	900,000	900,000	0
Other Special Event Weekends	613,154	29,641	150,000	150,000	750,000	600,000
FPL Undergrounding Utilities	497,715	497,715	500,000	500,000	0	(500,000)
Water/Sewer City Usage	1,032,059	1,467,935	1,248,646	1,890,000	1,962,708	714,062
Street/Street lights	634,572	512,976	420,000	420,000	410,000	(10,000)
Bi-Annual Elections	0	0	0	0	400,056	400,056
Lobbyist- State & Federal	205,219	210,055	223,000	223,000	223,000	0
Subtotal	6,981,644	6,622,655	6,031,101	6,732,455	7,094,078	1,062,977
CONTINGENCY						
Undesignated Contingency	0	0	300,000	0	300,000	0
Operating Contingency	0	0	975,000	975,000	1,075,660	100,660
Subtotal	0	0	1,275,000	975,000	1,375,660	100,660
OTHER						
Hurricane - FEMA expenses	90,569	68,257	0	13,758	0	0
CDT Fund Repayment to County	1,015,876	0	0	0	0	0
FY 06 Wholesale Water/Sewer Rate Inc	1,167,884	0	0	0	0	0
Subtotal	2,274,329	68,257	0	13,758	0	0
TOTAL	13,789,159	10,753,828	11,616,269	11,017,544	11,824,469	208,200
TRANSFERS						
Capital Renewal & Replacement	3,266,096	3,759,521	2,218,974	2,218,974	2,026,707	(192,267)
Miami Beach Homeowner's Dividend	4,772,981	0	0	0	0	0
Capital Reserve Fund	12,578,849	2,500,000	2,500,000	2,500,000	0	(2,500,000)
Pay-As-You-Go Capital Fund	7,500,000	7,500,000	4,500,000	4,500,000	0	(4,500,000)
Capital Investment Upkeep Fund	2,195,162	1,385,793	580,000	580,000	382,000	(198,000)
Info. & Comm. Technology Fund	1,400,000	1,400,000	1,100,000	1,100,000	800,000	(300,000)
Risk Management Fund	2,000,000	0	0	0	0	0
Loan to Water Fund-Bond Reserve A/C	4,600,000	0	0	0	0	0
GASB 45 - Post Employment Benefit	2,000,000	2,234,528	0	0	0	0
11% Emergency Reserve	3,338,419	0	0	0	0	0
Subtotal	43,651,507	18,779,842	10,898,974	10,898,974	3,208,707	(7,690,267)
GRAND TOTAL	57,440,666	29,533,670	22,515,243	21,916,518	15,033,176	(7,482,067)

CITYWIDE COST CENTERS (Continued)

EXPENDITURE CATEGORY SPECIAL PROJECTS DETAIL*	ACTUAL 2006/07	ACTUAL 2007/08	ADOPTED 2008/09	PROJECTED 2008/09	ADOPTED 2009/10	ADPT-ADPT INC/(DEC)
555 17th St Bldg.-Electricity, etc.**	45,365	34,624	0	0	0	0
City Property Renovations	25,440	240,208	0	0	0	0
DadeCounty Days	5,000	5,000	5,000	5,000	5,000	0
Education Compact	500,000	0	0	0	0	0
F&L Construction-TOPA survey	50,301	0	0	0	0	0
Festival of the Arts	75,000	38,585	55,000	55,000	55,000	0
Flyover Police Costs (63rd St)	121,817	0	0	0	0	0
Cost Allocation Studies	0	0	0	50,000	50,000	50,000
Pension Studies	76,449	0	0	50,000	50,000	50,000
ISTEA Venetian Cswy Match	0	0	65,000	0	0	(65,000)
Jewish Museum	55,000	55,000	55,000	55,000	55,000	0
July 4th Celebration	50,013	11,890	45,000	45,000	45,000	0
Latin Chamber of Commerce	20,000	20,000	20,000	20,000	20,000	0
Lincoln Rd Marketing**	73,884	77,601	0	0	0	0
Little Havana Activities Center**	15,000	0	0	0	0	0
Management Interns	42,660	57,765	130,631	130,631	43,099	(87,532)
Marina Submerged Land Lease	158,761	164,102	170,000	170,000	170,000	0
Miami Beach Chamber/Construct.	30,000	30,000	30,000	30,000	0	(30,000)
Miami Beach Chamber/Visitor Ctr	0	80,000	40,000	40,000	40,000	0
Miami Design Preservation League	25,000	25,000	25,000	25,000	25,000	0
North Beach Development Corp.	20,000	20,000	20,000	20,000	20,000	0
Orange Bowl	18,750	18,750	18,750	18,750	18,750	0
Other**	62,551	291,094	0	0	0	0
Citywide Survey/Org. Development	126,813	31,500	129,733	129,733	39,733	(90,000)
S Beach/Grtr Miami Hisp. Chamber	20,000	20,000	20,000	20,000	20,000	0
Senior Transportation Costs	490	10,960	0	25,000	0	0
Sister Cities	10,903	5,981	15,200	15,200	15,200	0
South Beach Food & Wine Festival	25,000	0	0	0	0	0
Superlative Group-Corp.Sponsorship**	3,748	25,750	0	0	0	0
Vote Miami Beach	20,062	11,052	15,000	15,000	0	(15,000)
Normandy Shores District	135,254	203,833	152,278	152,278	147,377	(4,901)
Subtotal	1,813,261	1,478,694	1,011,592	1,071,592	819,159	(192,433)

* Special Projects Detail of page 1 Citywide Cost Centers-Special Projects line.

** Funded by Contingencies

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CAPITAL RENEWAL AND REPLACEMENT

Miami Beach has continued to expand its facilities and infrastructure in response to the desire of so many who wish to live, work, and play in our vibrant, tropical, and historic community. The City currently maintains a vast number and variety of buildings, structures and facilities, hundreds of acres of recreational and open space, significant public art pieces, and hundreds of miles of streets, sidewalks and alleys. Further, as a result of the current capital improvement program in excess of \$800 million, there will be a significant increase in additional maintenance needs. Over the next couple of years, we will be bringing on line approximately 15 additional miles of sidewalks and 22 miles of curbing; 1,924 additional streetlights and 1,043 additional uprights (a 30% increase combined); additional park improvements (Flamingo, Collins, additional improvements to Scott Rakow Youth Center, the Garden Center, Fairway, Muss and Washington parks) – all of which will be competing with general fund services as well as with rising costs due to such factors as union contracts, personnel costs and the cost for contractual services and creating pressures that without a dedicated source of funding could result in deferral of renewal and replacement projects.

To ensure that renewal and replacement of General Fund assets are funded and addressed when needed, the City established a separate reserve in 2004 with a dedicated source of funding to be used exclusively to provide for renewal and replacement of capital items related to our facilities and infrastructure over and above routine maintenance. Project specific appropriations from the fund are reviewed and approved each year by the City Commission as part of the budget process.

In FY 2004/05 the dedicated millage for Renewal and Replacement was established at 0.126. Subsequent years were established at the following rates: FY 2005/06 – 0.182 mills; FY 2006/07 – 0.182 mills; FY 2007/08 – 0.1382 mills and FY 2008/09 - 0.1083 mills. The FY 2009/10 proposed millage for Renewal and Replacement is 0.1083 mills, which will provide \$2,026,707 for renewal and replacement funding in the General Fund in its sixth year since inception.

The recommended project specific appropriations for FY 2009/10 are shown in the following table.

City of Miami Beach
Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request

LIFE SAFETY HAZARD CATEGORY

Asset	Project	Over 25k	Cumulative Total
Fire Station 3	Fire Alarm System Upgrade. The building fire alarm system is aged and coverage is minimal and doesn't meet today's NFPA standards. The existing exit signs are not code compliant. Upgrading to new LED battery unit type signs is required. Wiring of exit signs shall be as required by the Life Electrical Safety Code.	42,015	
Fire Station 3	Interior and Overhead Door Replacement. The interior hollow metal and hollow wood core doors are aged, not fire rated, beyond rated life expectancy, scratched, utilizing non compliant hardware and, in general, not working properly. The exterior overhead, vehicle bay, doors do not close properly.	145,225	187,240
Fire Station 1	Interior and Exterior Door Replacement. The interior hollow metal and hollow wood core doors are aged, not fire rated, beyond rated life expectancy, scratched, utilizing non compliant hardware and, in general, not working properly. The exterior overhead, vehicle bay, doors are aged and damaged. The hardware is worn and some doors do not close properly. The metal rails are also showing signs of age.	280,351	467,591
Garden Center	Roof Replacement. The wood framed roof system spanning between the buildings creating a covered walkway is damaged by water and severely rotting in areas that are exposed. The weight of the mechanical equipment above appears to be causing the wood roof to sag.	45,438	513,029
City Wide Beach Showers	Beach Showers Renovation The current plumbing installation lacks proper drainage causing a safety hazard. Project will include replacement of existing concrete shower poles with stainless steel units along with installation of trench drains and a sand interceptor. Total of showers to be replaced is 12.	47,286	560,315

City of Miami Beach			
Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request Continued			
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Asset	Project	Over 25k	Cumulative Total
Scott Rakow	Roof Replacement Roof has been patched and repaired several times throughout the years and still has leaks. Replacement of entire roof is necessary.	560,000	1,120,315
South Shore Community Center	Roof Replacement Roof has been patched and repaired several times throughout the years and still has leaks. Replacement of entire roof is necessary.	67,000	1,187,315
City Hall	Elevator Renovation Southeast Elevator Passenger Elevator is aged and in deteriorated condition. Replacement necessary to correct current fire violations and ADA compliancy.	175,000	1,362,315
Crespi Park Building	Sanitary Sewage Line Replacement & Sanitary Waste System Upgrade The sanitary sewage distribution piping is hubbed cast iron that is aged, prone to blockages and over flows, it has also exceeded it's expected BOMA life. Sanitary Waste system average useful service life has been exceeded. The building includes an extensive sanitary waste system, of cast iron piping, with gravity discharge to the municipal system.	73,210	1,435,525
Fire Station 1	Ceiling Replacement The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage. The suspended acoustical ceiling systems in the building are aged, soiled and damaged.	48,069	1,483,594
Fire Station 3	Ceiling Replacement The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage. The suspended acoustical ceiling systems in the building are aged, soiled and damaged.	41,295	1,524,889
Police Station	Ceiling Replacement The acoustical ceiling tiles in some areas of the building are stained, worn, or damaged. Some examples of areas noted include the following: - Main floor lobby; - Third floor offices and corridors; - Fourth floor corridors; and, - Fifth floor office area.	113,550	1,638,439
Fire Station 3	Restroom Renovation The ceramic tile on the bathroom walls is aged, stained and generally deteriorated. The restroom partitions are deteriorated and have surpassed their expected useful life.	66,067	1,704,506
Police Station	Restroom Renovation The ceramic wall tiles in the bathrooms are aged, stained and generally deteriorated. Tiles are broken and stained in areas where toilets and urinals have been moved for handicap accessibility.	56,466	1,760,972

City of Miami Beach			
Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request Continued			
Asset	Project	Over 25k	Cumulative Total
Fire Station 1	Restroom Renovation The ceramic tile on the bathroom walls is aged, stained and generally deteriorated. The restroom partitions are deteriorated and have surpassed their expected useful life.	93,668	1,854,640
777 Building	Restroom Renovation The ceramic floor tiles in the washrooms and localized areas of the corridors are stained, chipped and generally deteriorated. The restroom partitions are deteriorated and have surpassed their expected useful life.	78,206	1,932,846
South Shore Community Center	Exhaust Fan & Chiller Pipe Replacement The HVAC chilled water distribution piping is original to the system, is worn, and shows evidence of corrosion and previous leaks along the main runs and fittings. Replacement of affected sections is recommended to reduce required maintenance of the distribution of chilled water to the building air handlers. The exhaust fans for the restrooms, and general ventilation are original to the building and are over 30 years old, are worn, and do not provide sufficient airflows as required by IMC Section 403.3. Replacement is required to meet the ventilation needs of the building.	84,576	2,017,422
		SUBTOTAL	2,017,422
		CONTINGENCY	9,285
		TOTAL	2,026,707

City of Miami Beach			
Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request Continued			
INTERNAL SERVICE FUNDS			
LIFE SAFETY HAZARD CATEGORY			
Asset	Project	Over 25k	Cumulative Total
Fleet Management	Electrical Upgrades Medium sized electrical distribution system has exceeded its average useful service. Distribution system includes medium sized concentration of panelboards, boxes, wires, receptacles and cover plates. Fire Hazard / Shock Hazard.	280,000	
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Fleet Management	Roof Replacement Roof has been patched and repaired several times throughout the years and still has leaks. Replacement of entire roof is necessary.	115,000	395,000
Fleet Management	Sanitary Line Replacement & Waste System Upgrade With the exception of repairs and recent installations, the sanitary sewage distribution piping is hubbed cast iron that is aged, prone to blockages and over flows, and has exceeded it's expected life. The average useful service life of the sanitary system has been exceeded. The building includes an extensive sanitary waste system, of cast iron piping, with gravity discharge to the municipal system.	130,402	525,402
Fleet Management	Plumbing Fixture Replacement The flush valves and faucet sets for lavatories, water closets, and urinals and sinks throughout the buildings are worn from use, with deteriorating surfaces and requiring continuous maintenance. It is recommended that the existing valves be replaced with new automatic fixtures to reduce water consumption and maintenance of fixtures.	61,499	586,901
Sanitation Building & Fleet Building	Repaint Building & Waterproofing Facility experiences large amount of wear and tear in addition to the ravages of the sun, wind and the effects of the ocean. Vehicular traffic leaving engine exhaust residue on painted surfaces, dust, graffiti vandalism have caused facility to exhibit premature wear and tear and an immediate need of paint. Cracked paint is allowing water infiltration. Building previously painted in September 2004	90,000	676,901
SUBTOTAL			676,901
10% CONTINGENCY			67,690
TOTAL			744,591

City of Miami Beach			
Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request Continued			
ENTERPRISE FUNDS			
Asset	Project	Over 25k	Cumulative Total
Public Works - Utilities	Roof Replacement & Waterproofing Total project \$600,000-less \$252,189 funded in FY 08.	347,811	347,811
PARKING DEPARTMENT			
LIFE SAFETY HAZARD CATEGORY			
42 St Parking Garage	Fire Alarm System Replacement. The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	41,071	
16 St Parking Garage	Fire Alarm System Replacement. The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	43,377	84,448
SUBTOTAL			84,448
CONTINGENCY			8,445
TOTAL			92,893

GENERAL OBLIGATION BONDS DEBT SERVICE

The purpose of issuing General Obligation Bonds is to obtain funds for various capital projects, economic and environmental improvements, and public works or public safety improvements. The City has established a 5-year Capital Improvement Plan which details planned capital improvement projects and their respective funding sources. Among the areas for improvements are: parks and recreational facilities, streets, streetlighting and bridges, fire equipment, and municipal facilities. General Obligation Bonds are issued and mandated by the public through a formal referendum vote. The City continues to maintain its AA- credit rating from Standard and Poor's, and Aa3 from Moody's.

Financial Summary

<u>Revenue Area</u>	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Adopted
Property Taxes	\$ 6,473,170	\$ 6,104,894	\$ 6,069,019	\$ 5,990,122	\$ 6,024,572
Other	14,931	12,683	0	4,775	0
Total	\$ 6,488,101	\$ 6,117,577	\$ 6,069,019	\$ 5,994,897	\$ 6,024,572
 <u>Expenditure Area</u>					
Debt Service	\$ 6,542,834	\$ 6,150,557	\$ 6,055,368	\$ 6,055,368	\$ 6,015,528
Operating Expenses	12,311	11,865	13,651	11,000	9,044
Total General Fund	\$ 6,555,145	\$ 6,162,422	\$ 6,069,019	\$ 6,066,368	\$ 6,024,572

Budget Highlights

- The Debt Service millage rate of 0.2568 is estimated to provide \$6,015,528 for debt service and \$9,044 for fees totaling \$6,024,572.

Principal and interest payments for FY 2009/10 are as follows:

Principal	\$2,595,000
Interest	<u>3,420,528</u>
Debt Service	\$6,015,528

- \$9,044 is required for paying agent's fees.

GENERAL OBLIGATION BONDS SUMMARY
as of September 30, 2009

NAME OF ISSUE	Date of Issue	Date of Maturity	Amount of Issue	Amount Outstanding
2000 Gulf Breeze-Series 1985E	03-Jul-00	2020	\$ 14,090,000	\$ 14,090,000
2000 Gulf Breeze-Series 1985B	03-Jul-00	2013	15,910,000	7,335,000
2003 G.O. Bonds	03-Jul-22	2033	62,465,000	52,155,000
TOTALS			\$ 92,465,000	\$ 73,580,000

Annual debt service requirements to maturity for general obligation bonds are as follows:

Fiscal Year Ending <u>September 30</u>	General Obligation Bonds Governmental Activities		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010	2,595,000	3,420,528	6,015,528
2011	2,705,000	3,312,847	6,017,847
2012	2,815,000	3,196,357	6,011,357
2013	2,955,000	3,049,837	6,004,837
2014-2018	16,985,000	12,989,206	29,974,206
2019-2023	17,445,000	8,246,118	25,691,118
2024-2028	12,530,000	5,181,044	17,711,044
2029-2033	<u>15,550,000</u>	<u>2,160,225</u>	<u>17,710,225</u>
	<u>\$ 73,580,000</u>	<u>\$ 41,556,162</u>	<u>\$ 115,136,162</u>

The Gulf Breeze VDRS Series 1985B, in the amount of \$15,910,000, principal is to be repaid in thirteen annual installments commencing December 1, 2001 with interest paid semi-annually. The Gulf Breeze VDRS Series 1985E, in the amount of \$14,090,000, principal is to be repaid in seven annual installments commencing December 1, 2014 with interest paid semi-annually. The funds are being used to expand, renovate and improve fire stations and related facilities; improve recreation and maintenance facilities for parks and beaches; and, improve neighborhood infrastructure and related facilities.

On July 22, 2003, the City issued General Obligation Bonds, Series 2003, in the amount of \$62,465,000. These bonds were issued to provide funds to pay the cost of improving neighborhood infrastructure in the City, consisting of streetscape and traffic calming measures, shoreline stabilization and related maintenance facilities, and Fire Safety Projects and the Parks and Beaches projects. The Bonds will be repaid solely from ad-valorem taxes assessed, levied and collected.

Administration has formalized a written policy based on the existing informal policy. The City shall not issue debt for more than 15% of the assessed valuation. The Budget Advisory Committee has approved this policy and forwarded to the City Commission for adoption.

Taxable Assessed Valuation	\$24,694,916,494
Percentage applicable to debt limit	<u>15%</u>
Debt Limit	\$ 3,704,237,474
General Obligation Bonds outstanding at September 30, 2009	<u>73,580,000</u>
Legal Debt Margin	<u>\$ 3,630,657,474</u>

RESORT TAX

Background

In 1967, the Legislature of Florida passed House Bill No. 2394 of Chapter 67-930 of the Laws of Florida. This legislation empowered cities and towns in all counties within the state of a specific population to impose, levy and collect a municipal resort tax.

In 1968, the City of Miami Beach commenced with the levy of a two percent (2%) tax on the rent of a room or rooms in any hotel, motel, rooming house or apartment house. This 2% tax was also levied upon the total sales price of all food beverages, alcoholic beverages (including beer and wine) sold at retail in any restaurant.

On November 3, 1992 an additional one percent (1%) tax on room rent was approved by referendum. This additional tax became effective on October 1, 1996 after the City entered into an agreement with a developer for a convention center headquarters hotel.

All registered businesses file, on or before the twentieth day of the month following the close of each calendar month, a report with the City of the total rents or sales prices charged and received and the amount of tax collected.

No resort tax is imposed upon:

- Federal, state or city governments, or any agency thereof;
- Nonprofit organizations;
- Rents paid by a permanent resident on his permanent place of abode;
- Rents paid by a lessee with a lease term longer than six months provided lease is not broken; and
- School lunches served to students and teachers; all hospital meals and rooms.

Allowable Uses

Allowable uses of the municipal resort tax are spelled out in Chapter 67-930 (Section 6) of the Laws of Florida, as amended, and Section 5.03 of the City of Miami Beach Charter, as amended, as follows: the promotion of the tourist industry, which includes, but is not restricted to the following: Publicity, advertising, news bureau, promotional events, convention bureau activities, capital improvements and the maintenance of all physical assets in connection therewith; and for the payment of the reasonable and necessary expenses of collecting, handling and processing of said tax.

These allowable uses have led to increased tourist activities, such as special events, Art Basel, and various concerts. In addition to the uses listed above, the proceeds of the additional one percent (1%) tax are used as follows. Fifty percent of the amount earned is committed to the payment of a portion of the debt service on the Miami Beach Redevelopment Agency – City Center/Historic Convention Village Bonds. These bonds were used for the development, improvement and construction of certain public areas including a portion of the Cultural Center facilities located within the City Center District.

Initially, the remaining fifty percent was allocated equally among North Beach, Middle Beach, and South Beach for the maintenance and enhancement of Miami Beach's tourist related areas and these funds were used for the following: beautification and landscaping within these areas, various art and cultural programs (Festival of the Arts, Miami MIMO Exhibits, 2nd Thursdays, etc.), and public safety. Effective October 1, 2005, the remaining fifty percent is allocated equally among North Beach, Middle Beach, and South Beach for capital projects that enhance Miami Beach's tourist related areas and various arts and cultural programs.

Budget Highlights

Each year for the past 14 years, through FY 2007/08, except during the year following September 11th tragedy, the collections have increased steadily due to growth of new restaurants, hotels, and tourists within the City. During FY 2008/09 and FY 2009/10, they are projected to be flat due to the downturn in the economy, despite the increase in hotel rooms that came on line during FY 2008/09.

In 1996, during the first year of the additional 1% tax, the City's collected over \$2 million of the 1% tax or 16% of the total taxes collected that year. The collection of the 2% tax alone has increased 265% between 1992 and 2005 and the collection of the 1% tax alone has increased over 126% between the time it was imposed in 1996 and 2005. Resort tax collections increased 11.3% in FY 2004/05 over the prior year actual, increased 6.2% for FY 2005/06, increased 7.8% for FY 2006/07, increased 5.3% for FY2007/08 and are projected to be flat for FY 2008/09 and FY 2009/10. Highlights for FY 2009/10 include:

- \$22,465,440 (\$600,000 increase) is provided to the General Fund to support citywide tourism related expenditures such as: Cultural Arts Council, Ocean Rescue, Police, Fire, Code Compliance, Tourism and Cultural Development, Memorial Day and other special events costs.
- The contribution to the greater Miami Convention and Visitors Bureau will decrease to \$5,000,000 (saving \$627,544).
- The contribution to the Miami Beach Visitor and Convention Authority will decrease from \$1,527,216 to \$1,496,640 based on the legislated funding formula.
- \$100,000 is provided to continue the local Miami Beach marketing campaign, to be matched with funds from the Greater Miami Convention and Visitors Bureau, the Miami Beach Visitor and Convention Authority, and the Cultural Arts Council.
- \$100,000 is provided for expenditures related to the 2010 Super Bowl.
- \$85,685 is funded for an operating contingency.

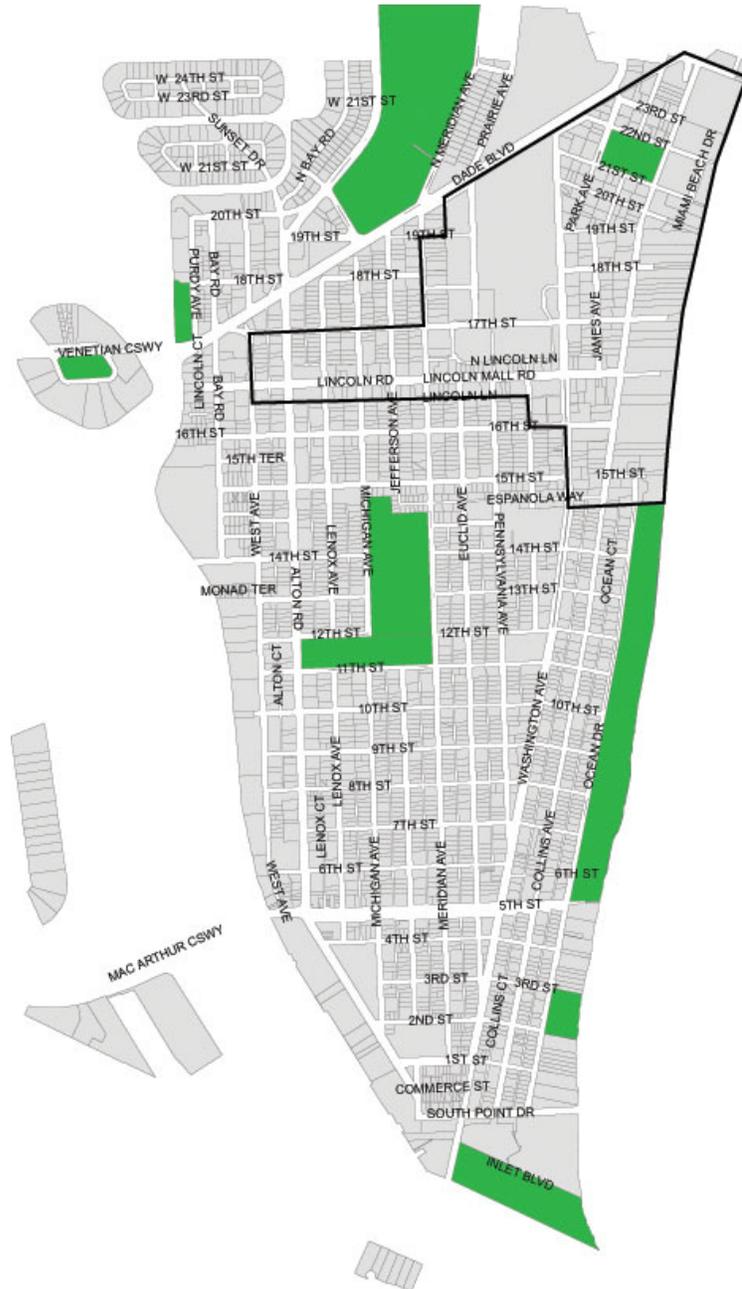
CITY OF MIAMI BEACH
ADOPTED FISCAL YEAR 2009/10 RESORT TAX FUND BUDGET

	<u>FY 07/08 Actual</u>	<u>FY 08/09 Budget</u>	<u>FY 08/09 Proj</u>	<u>Inc/(Dec)</u>	<u>FY 09/10 Budget</u>	<u>Budget Variance</u>
2% Revenues:						
Resort Tax	\$ 31,177,551	\$ 31,817,000	\$ 31,180,000	\$ (637,000)	\$ 31,180,000	\$ (637,000)
Special Assessment-North Shore	292,584	255,600	320,000	64,400	253,000	(2,600)
Special Assessment-Lincoln Road	596,033	151,600	345,000	193,400	335,000	183,400
Interest Income	203,860	165,000	200,000	35,000	200,000	35,000
Registration Fees, Filing Fees & Misc.	10,955	3,000	0	(3,000)	0	(3,000)
Total 2% Revenue	\$ 32,280,983	\$ 32,392,200	\$ 32,045,000	\$ (347,200)	\$ 31,968,000	\$ (424,200)
2% Expenditures:						
Personnel Costs:						
Salaries & Wages	\$ 167,668	\$ 175,061	\$ 234,040	\$ 58,979	\$ 241,689	\$ 66,628
Health, Life & Dental Insurance	7,289	11,219	11,219	0	11,219	0
Pension Contributions & Other Benefits	72,940	62,515	67,094	4,579	85,879	23,364
Total Personnel Costs	\$ 247,897	\$ 248,795	\$ 312,353	\$ 63,558	\$ 338,787	\$ 89,992
Operating Costs:						
Professional Services	\$ 0	\$ 10,000	\$ 10,000	\$ (0)	\$ 10,000	\$ (0)
Internal Audit/Resort Tax Auditors' Exp.	642,578	693,057	694,889	1,832	706,632	13,575
Telephone	851	1,500	1,500	0	1,500	0
Postage	20	500	500	0	7,300	6,800
Administrative Fees	26,450	26,450	26,450	0	26,450	0
Rent-Building & Equipment	230	3,600	3,600	0	3,600	0
Printing	100	100	100	0	100	0
Office Supplies	651	750	750	0	750	0
Other Operating Expenditures	1,237	1,000	1,000	0	1,000	0
Local Mileage	0	50	50	0	50	0
Training	0	1,000	1,000	0	1,000	0
Internal Service - Central Service	12,959	13,570	13,570	0	12,529	(1,041)
Internal Service - Property Management	6,022	9,736	9,736	0	1,802	(7,934)
Internal Service - Communications	4,280	4,738	4,738	0	11,120	6,382
Internal Service - Self Insurance	13,640	14,966	14,966	0	14,898	(68)
Internal Service - Computers	10,327	11,132	11,132	0	13,299	2,167
Internal Service - Prop. Management/Electrical	2,389	2,956	2,956	0	2,418	(538)
Total Operating Costs	\$ 721,734	\$ 795,105	\$ 796,937	\$ 1,832	\$ 814,448	\$ 19,343
Total 2% Operating Expenditures	\$ 969,631	\$ 1,043,900	\$ 1,109,290	\$ 65,390	\$ 1,153,235	\$ 109,335
2% Other Uses:						
Contribution to VCA	\$ 1,504,293	\$ 1,527,216	\$ 1,496,640	\$ (30,576)	\$ 1,496,640	\$ (30,576)
Contribution to Bureau	4,968,245	5,627,544	5,627,544	0	5,000,000	(627,544)
Marketing	126,467	400,000	200,000	(200,000)	100,000	(300,000)
Super Bowl	0	0	0	0	100,000	100,000
Debt Service - North Shore	975,100	975,100	975,100	0	1,014,000	38,900
Debt Service - Gulf Breeze	553,000	553,000	553,000	0	553,000	0
Contingency	0	400,000	100,000	(300,000)	85,685	(314,315)
Transfer to Capital Projects	264,030	0	0	0	0	0
General Fund Contribution	20,696,310	21,865,440	21,865,440	0	22,465,440	600,000
Total 2% Other Uses	\$ 29,087,445	\$ 31,348,300	\$ 30,817,724	\$ (530,576)	\$ 30,814,765	\$ (533,535)
Net 2%	\$ 2,223,907	\$ 0	\$ 117,986	\$ 117,986	0	\$ 0
1% Revenues:						
Resort Tax	\$ 6,922,709	\$ 7,011,000	\$ 6,920,000	\$ (91,000)	\$ 6,920,000	\$ (91,000)
Total 1% Revenue	\$ 6,922,709	\$ 7,011,000	\$ 6,920,000	\$ (91,000)	\$ 6,920,000	\$ (91,000)
1% Expenditures:						
Other Designated Expenditures						
South Beach - Quality of Life Capital	\$ 865,339	\$ 876,375	\$ 865,000	\$ (11,375)	\$ 865,000	\$ (11,375)
Middle Beach - Quality of Life Capital	865,339	876,375	865,000	(11,375)	865,000	(11,375)
North Beach - Quality of Life Capital	865,339	876,375	865,000	(11,375)	865,000	(11,375)
Arts	865,339	876,375	865,000	(11,375)	865,000	(11,375)
Total 1% Other Uses	\$ 3,461,355	\$ 3,505,500	\$ 3,460,000	\$ (45,500)	\$ 3,460,000	\$ (45,500)
Debt Service - TIF Bonds	\$ 3,461,355	\$ 3,505,500	\$ 3,460,000	\$ (45,500)	\$ 3,460,000	\$ (45,500)
Total 1% Expenditures	\$ 6,922,709	\$ 7,011,000	\$ 6,920,000	\$ (91,000)	\$ 6,920,000	\$ (91,000)
Net 1%	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total 1% and 2% Revenues	\$ 38,100,260	\$ 38,828,000	\$ 38,100,000	\$ (728,000)	\$ 38,100,000	\$ (728,000)
Total Resort Tax Revenues:	\$ 39,203,692	\$ 39,403,200	\$ 38,965,000	\$ (438,200)	\$ 38,888,000	\$ (515,200)
Total Resort Tax Expenditures:	\$ 36,979,785	\$ 39,403,200	\$ 38,847,014	\$ (556,186)	\$ 38,888,000	\$ (515,200)
Net	\$ 2,223,907	\$ 0	\$ 117,986	\$ 117,986	0	\$ (0)

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**MIAMI BEACH REDEVELOPMENT AGENCY
FY 2009/10 ADOPTED BUDGET**

CITY CENTER REDEVELOPMENT AREA



Submitted By:

**The Miami Beach Redevelopment Agency
1700 Convention Center Drive
Miami Beach, FL 33139**

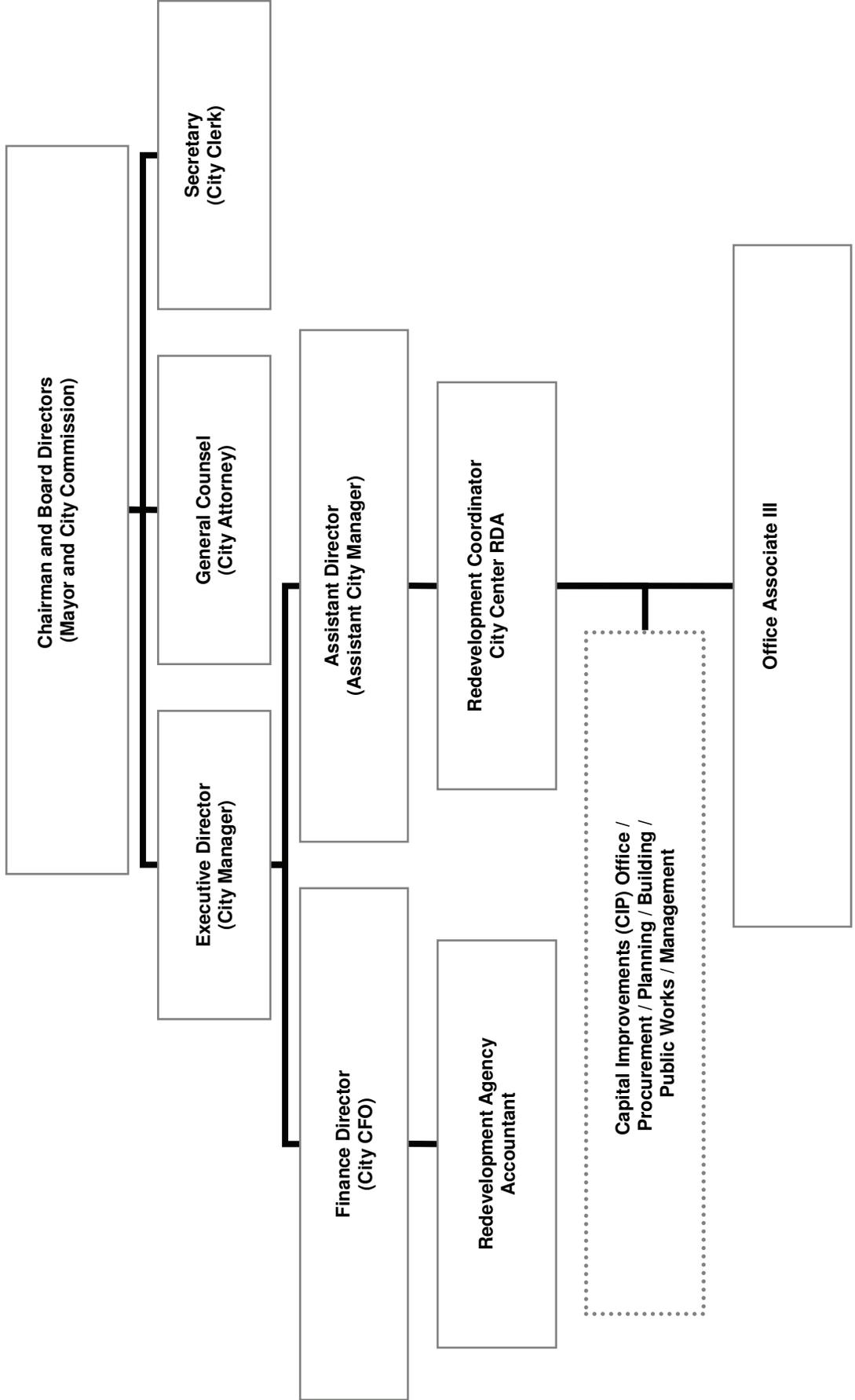
**CITY OF MIAMI BEACH
REDEVELOPMENT AGENCY
FUNCTIONAL ORGANIZATIONAL CHART**

Fiscal Year 2009/10

FUND: RDA

DEPARTMENT: REDEVELOPMENT AGENCY

DIVISION: REHC&D



MIAMI BEACH REVELOPMENT AGENCY CITY CENTER REDEVELOPMENT AREA

Mission/Purpose Statement

- To assure continued economic viability of the City Center Redevelopment Area and the City as a whole, through the implementation of the objectives and projects defined in the Redevelopment Plan and the amendment thereto.
- To incur minimum relocation and condemnation.
- To involve community residents in the redevelopment process.
- To establish the necessary linkages to tie in the Convention Center, area hotels, cultural amenities, entertainment, residential and business uses in the district.
- To enhance diversity of form and activity through the use of established planning and design principles.
- To create a traffic system to serve local and through traffic needs.
- To recognize the historic structures and designations within the historic districts and facilitate development accordingly.

Significant Accomplishments

The 332-acre City Center/Historic Convention Village Redevelopment and Revitalization Area (CC/HCVRRRA or City Center) was established in 1993, in order to provide the funding mechanism to foster the development of new convention hotel development within proximity of the Miami Beach Convention Center and to establish the necessary linkages between the City's many core area civic, cultural and entertainment uses in order to create the fabric of a true urban downtown.

Since its inception, the City Center Redevelopment Area has undergone dynamic change through a combination of public and private investment initiatives.

Exciting projects which have transformed the area include:

- Two convention-quality hotels, both of which were the result of public/private partnerships between the Redevelopment Agency (RDA) and the respective Developers - the 800-room Loews Miami Beach Hotel and the 425-room Royal Palm Crowne Plaza Hotel, the latter of which had the distinction of being the first African-American owned hotel in the United States;
- The development of an 800-space public parking garage to accommodate the parking needs for the Loews Miami Beach Hotel, the African-American Hotel and other service and retail businesses in the area;
- A \$20 million overhaul of Lincoln Road, partially funded with the participation of businesses on Lincoln Road;

- The recently completed Beachwalk project from 21st Street to Lummus Park, with an at-grade, landscaped pedestrian walkway; and,
- Implementation of a Cultural Arts Campus Master Plan for the area east of the Miami Beach Convention Center, which includes a new regional library, the headquarters of the Miami City Ballet, the expansion and renovation of the Bass Museum of Art, the re-landscaping of Collins Park, to include the restoration of the Rotunda and extensive streetscape improvements throughout the area.

Other important projects underway include a 650-space mixed-use parking facility being built on the surface parking lot on the west side of City Hall, which will include 35,000 square feet of municipal office space; the planning and implementation of major street and infrastructure improvements throughout City Center, valued at more than \$26 Million; the acquisition and renovation of three multi-family buildings to maintain the stock of affordable housing in the area; and the execution of a Development and Lease Agreement with the New World Symphony (NWS) to build a state-of-the art headquarters facility to house educational activities, musical and related cultural events, rehearsals, internet transmissions, television and radio broadcasts, to be located on the surface parking lots located between Pennsylvania and Drexel Avenues. Groundbreaking on the New World Symphony's project occurred in January, 2008. The project also includes certain publicly-funded components, including a \$15 Million municipal parking garage and a \$21 Million park.

Tax Increment Financing (TIF) through the sale of bonds has been a major tool for financing redevelopment activities. To date, four bond issues have occurred in City Center: one in 1994 for \$25 million, to acquire land for the hotel development initiatives; one in 1996, in the amount of \$43.2 million to fund contractual obligations and capital improvements related to the Loews Hotel and African-American Hotel projects; one in 1998, in the amount of \$38.2 million to finance capital expenditures related to the convention hotel projects, the Cultural Campus project and to repay the \$21.5 million debt obligation to the City; and the most recent, which occurred in 2005, in the amount of \$80.7 million to refinance the outstanding debt service on prior bond issues.

The City and Redevelopment Agency's commitment to upgrading and improving the area's infrastructure, addressing parking and circulation issues, and facilitating new development has fueled significant new private-sector investment in the area, evidenced by more than \$600 Million in new building permit activity since the area's inception.

Work Plan

Since its success in attracting two convention-quality hotels, the Redevelopment Agency has been focusing its efforts on a number of initiatives aimed at upgrading the area's infrastructure, streets and parks, alleviating traffic and parking congestion and encouraging the production and presentation of arts and cultural activities in the area. In 2003, the Redevelopment Agency amended its Redevelopment Plan for City Center to specifically address these objectives in the context of the New World Symphony's expansion plans involving the 17th Street surface lots and the resulting impact to the Convention Center and businesses in the area.

To this end, the Redevelopment Agency's mission is to coordinate, implement and fund the Plan's objectives and to compliment the City's established vision:

- Cleaner and safer;
- Beautiful and vibrant;
- Mature, stable residential community with well improved infrastructure
- Cultural, entertainment and tourism capital; and International center for innovation culture and business; while
- Maximizing value to our community for the tax dollars paid.

The Redevelopment Agency's objective over the next five years shall focus on the planning and implementation of capital projects associated with, but not limited to, the Master Plan for the New World Symphony, Collins Park, the Convention Center area and upgrading streetscapes and related infrastructure throughout City Center. The RDA shall also continue to fund public service enhancements provided for under the Community Policing Program as well as ensure the on-going maintenance of capital assets funded with TIF. It should be noted that that a majority of the capital enhancements set forth in the Redevelopment Plan and the 2002 Amendment thereto, are currently underway, including the City Center Right-of-Way improvements, the City Hall Expansion Garage, the Collins Park improvements and the development of the 17th Street surface lots by the New World Symphony. Additional performance plan information is provided in the Department section under the Office of Real Estate, Housing and Community Development.

Budget Highlights

- Following a period of extensive growth spanning the existence of City Center, the taxable value in the Redevelopment Area is anticipated to decline for the first time in its history, largely due to the deterioration of the economy, coupled with the decline in property values. Based on the 2009 Certificate of Taxable Value from the Property Appraiser's Office, it is anticipated that value of property in City Center will decline by 7% in FY 2009/10. Based on the proposed millage rates (City - 5.6555 mills/County – 4.8739 mills), the RDA anticipates receiving \$31.4 Million in TIF revenues. However, as in previous years, the City also received correspondence from the County, advising of the finalization the tax roll for the prior year, which in the case of FY 2007/08, reflected nearly an 8 percent decrease from the preliminary valuation for the same year. Consequently, the County anticipates adjusting the FY 2009/10 TIF payment for overpayment in FY 2007/08 by \$954,605. The City's TIF payment is also anticipated to be impacted by this adjustment, by estimated \$1,178,873.
- Additional sources of revenue include an estimated \$3.4 Million in Resort Tax contributions; a ½ mill levy in the amount of \$1.5 Million, to be set aside for the Children's Trust pursuant to an Interlocal Agreement, dated August 16, 2004 between the RDA, the City of Miami Beach and Miami-Dade County; and an estimated \$385,000 in interest income.
- Project-related expenses account for approximately \$22.1 Million, which includes \$2.9 Million to be allocated for community policing initiatives in City Center to continue to provide enhanced levels of staffing and services throughout the area, and \$3 Million for maintenance of RDA capital projects. On-going and planned

capital projects in City Center are projected to account for approximately \$13.2 Million in the FY 2009/10 Budget and generally include design and construction of Lincoln Park (associated with the New World Symphony project); additional funding for the municipal garage component of the New World Symphony project, to be called the Pennsylvania Avenue Garage; and additional funding required to complete improvements to Lincoln Road, between Lenox Avenue and Alton Road. An additional \$3 Million has been set as a contingency for the New World Symphony/Lincoln Park complex. Previously funded projects that are underway in City Center include construction of streetscapes throughout City Center; construction of Collins Park, including the restoration of the Rotunda; implementation of improvements to Lincoln Road between Collins and Washington Avenues; and, planning and design of landscaping improvements to the Botanical Garden.

- Administrative Expenses total \$575,564, comprising a management fee of \$443,221 which is allocated to the General Fund to pay for direct and indirect staff support for the RDA and \$86,000 for actual operating expenses. It should be noted that the increase in the Management Fee allocation from last year's budget is reflective of actual city resources applied to the operation of the RDA, as supported by the RSM McGladrey Cost Allocation Study, dated July 20, 2009. It should further be noted that Administrative and Operating expenses only account for two percent of the total budget.
- The current combined debt service on the 2005 Series Bonds and the Parity Bonds accounts for approximately \$8.4 Million annually. City Center also continues assuming debt service payments on the portion of the Gulf Breeze Loan used to pay for the Bass Museum expansion and renovation and the portion of the Sunshine State Loan Program used for Lincoln Road improvements, which collectively account for approximately \$1.6 Million. These payments were previously made from water, sewer, storm water, gas and resort tax proceeds.
- Reserve line item expenditures include those items that, pursuant to the existing Bond Covenants, may only be expended once the annual debt service obligations have been met. These include the County and City's administrative fees and the remittance of the ½ mill tax levy back to the Children's Trust.
- The revenues and expenses associated with operations of the Anchor Shops and Parking Garage are presented as a separate schedule in order to eliminate any perception that proceeds from the facility's operations are pooled with TIF and other Trust Fund revenues. Garage revenues are projected at \$2.6 Million, with operating expenses, (including depreciation, and contractual revenue-sharing obligations with Loews), of \$2.1 Million. The retail operation is expected to generate \$696,000 in revenues, with operating expenses associated with the retail management contract and related reimbursable expenditures estimated at approximately \$60,000. Additionally, based on the previously referenced Cost Allocation Analysis, a Management Fee line item has been included in the FY 2009/10 operating expenses to address certain city-related costs associated with the operation of the facility, which were not included as part of the garage or retail operating budgets.

**Miami Beach Redevelopment Agency
City Center Redevelopment Area
Adopted FY 2009/10 Operating Budget**

	<u>FY 08/09 Budget</u>	<u>FY 08/09 Projected</u>	<u>Inc/(Dec)</u>	<u>FY 09/10 Budget</u>	<u>Budget Variance From FY 08/09</u>
Revenues and Other Sources of Income					
Tax Increment - City @ 5.6555	\$18,345,335	\$18,345,335	\$0	\$16,946,393	(\$1,398,942)
Adjustment to City Increment for FY 2007 Tax Roll (1)	(1,111,989)	(1,111,989)	0	(1,178,873)	(66,884)
Tax Increment - County @ 4.8379 (2)	15,808,032	15,683,201	(124,831)	14,496,500	(1,311,532)
Adjustment to County Increment for FY 2007 Tax Roll (2)	(846,734)	(846,734)	0	(954,605)	(107,871)
50% Contribution from Resort Tax	3,505,500	3,460,000	(45,500)	3,460,000	(45,500)
1/2 Mill Children's Trust Contribution (3)	1,621,902	1,621,902	0	1,498,222	(123,680)
Interest Income	1,294,773	386,092	(908,681)	385,057	(909,716)
Fund Balance Reallocation: (Non-TIF)	386,922	386,922	0	0	(386,922)
Fund Balance Reallocation: (TIF)	0	0	0	0	0
TOTAL REVENUES	\$39,003,741	\$37,924,729	(\$1,079,012)	\$34,652,694	(\$4,351,047)
Admin/Operating Expenses					
Management fee, salaries & benefits	\$414,000	\$414,000	\$0	\$489,564	\$75,564
Advertising & promotion	1,000	1,000	0	1,000	0
Postage, printing & mailing	3,500	1,050	(2,450)	3,500	0
Office supplies & equipment	3,000	2,700	(300)	3,000	0
Meetings & conferences	4,000	4,000	0	4,000	0
Dues & subscriptions	1,000	950	(50)	1,000	0
Audit fees	8,500	8,500	0	8,500	0
Professional & related fees	55,000	25,933	(29,067)	55,000	0
Miscellaneous expenses	10,000	2,350	(7,650)	10,000	0
Total Admin/Operating Expenses	\$500,000	\$460,483	(\$39,517)	\$575,564	\$75,564
Project Expenses					
Community Policing	\$3,262,158	\$2,762,380	(\$499,778)	\$2,871,494	(\$390,664)
Capital Projects Maintenance (4)	2,730,856	2,730,856	0	3,050,775	319,919
NWS Project/Lincoln Park Complex Contingency	0	0	0	3,060,189	3,060,189
Transfer to Capital Projects (5)	20,319,813	20,319,814	1	13,170,050	(7,149,763)
Total Project Expenses	\$26,312,827	\$25,813,050	(\$499,777)	\$22,152,508	(\$4,160,319)
Reserve and Debt Service Obligations					
Debt Service Cost - 2005 + Parity Bonds	\$8,393,267	\$8,374,697	(\$18,570)	\$8,393,267	\$0
Current Debt Service - Lincoln Rd Project (6)	1,205,288	1,082,329	(122,959)	1,086,961	(118,327)
Current Debt Service - Bass Museum (7)	506,108	506,108	0	506,531	423
Reserve for County Admin Fee (8)	224,419	222,547	(1,872)	203,128	(21,291)
Reserve for CMB Admin Fee (9)	258,500	258,500	0	236,513	(21,987)
Reserve for Children's Trust Contribution 10)	1,603,332	1,603,332	0	1,498,222	(105,110)
Repayment-Prior Yr advances from Non-TIF funds	0	0	0	0	0
Total Reserve and Debt Service Obligations	\$12,190,914	\$12,047,513	(\$143,401)	\$11,924,622	(\$266,291)
TOTAL EXPENSES AND OBLIGATIONS	\$39,003,741	\$38,321,046	(\$682,695)	\$34,652,694	(\$4,351,046)
NET	\$0	(\$396,316)	(\$396,316)	(\$0)	(\$0)

Note #1 Adjustment for final FY 07/08 Tax Roll - per correspondence from County dated 08/04/09

Note #2 Pursuant to BCC Budget Hearing on 9/3/09

Note #3 1/2 Mill Children's Trust pmt to RDA per Interlocal

Note #4 Separate detail for capital maintenance items from PW

Note #5 Reflects appropriations for CIP & PW projects

Note #6 Payment of Lincoln Road current debt service on Sunshine State Loan

Note #7 Payment of Bass Museum current debt service on Gulf Breeze Loan

Note #8 County admin fee @ 1.5% of County's increment revenue

Note #9 CMB Admin Fee @ 1.5% of City's increment revenue

Note #10 1/2 mill Children's Trust Contribution

Adopted FY 2009/10 Anchor Shops and Parking Garage (16th Street Parking Garage) Operating Budget

	<u>FY 08/09 Budget (1)</u>	<u>FY 08/09 Projected</u>	<u>Inc/(Dec)</u>	<u>FY 09/10 Budget</u>	<u>Budget Variance From FY 08/09</u>
Revenues:					
Parking Operations	\$2,379,917	\$2,585,000	\$205,083	\$2,632,000	\$252,083
Retail Leasing	\$674,648	\$683,779	\$9,131	\$696,489	\$21,841
Interest Pooled Cash	\$445,687	\$46,100	(\$399,587)	\$46,100	(\$399,587)
TOTAL REVENUES	\$3,500,252	\$3,314,879	(\$185,373)	\$3,374,589	(\$125,663)
Operating Expenses:					
Parking Operations	\$1,705,306	\$1,700,768	(\$4,538)	\$1,802,864	\$97,558
Garage Use Fee (To Loews) (1)	349,417	342,000	(7,417)	355,208	5,791
Retail Leasing Management Fee	62,942	55,000	(7,942)	60,000	(2,942)
Management Fee	0	0	0	158,129	158,129
Reserve Future Capital - Parking Operations	583,194	563,832	(19,362)	375,922	(207,272)
Reserve Future Capital - Retail Operations	799,393	653,279	(146,114)	622,466	(176,927)
TOTAL EXPENSES	\$3,500,252	\$3,314,879	(\$185,373)	\$3,374,589	(\$125,663)
NET	\$0	\$0	\$0	\$0	\$0

(1) - Based on 28% of annual gross parking revenues in excess of \$1,390,000. (Includes contingency amount)

MIAMI BEACH REVELOPMENT AGENCY

Expiration of South Pointe RDA

The South Pointe redevelopment district was the most successful redevelopment district in the State of Florida. Assessed values increased from \$59 million when the district was established in 1976 to almost \$2.2 billion as of January 1, 2005 when the district expired and \$3.7 billion as of January 1, 2008. The General Fund Adopted Operating Budget continues to provide funding for operating costs previously funded through the redevelopment district.

With the expiration of the district, and pursuant to the 2001 and 2003 amendments to the Convention Development Tax (CDT) Interlocal Agreement with Miami-Dade County, additional intergovernmental revenues are received from Miami-Dade County for a limited number of years to be used for projects in the South Pointe area and to offset CDT or municipal resort tax type eligible expenditures Citywide. Further, the Amended CDT Interlocal Agreement provides for one half of the City ad valorem revenues previously restricted to the South Pointe district to be available for use Citywide.

Based on the "2009 Certification of Taxable Value" received from the Property Appraiser's Office, assessed values within the geographic area formerly known as the South Pointe redevelopment district decreased from \$3,684,154,640, to \$3,559,454,762, a decrease of \$124,699,878, or a 3.4 percent decrease from the 2008 certified values received in July 2008. As a result, in FY 2009/10, \$15.5 million are projected in intergovernmental revenues from Miami-Dade County pursuant to the Amended CDT Interlocal Agreement, together with \$18.8 million from the City of Miami Beach.

From this available funding, the FY 2009/10 Budget decreases the prior year level from \$10,014,389 in ad valorem revenues for General Fund operations restricted for use in the South Pointe area to \$9,896,609. The ad valorem revenues available for use in the General Fund Citywide decreased from the FY 2008/09 budgeted level of \$9.2 million to \$8.9 million of which 0.1083 of the City's General Fund millage that is dedicated to Renewal and Replacement millage is projected to generate \$170,564 available for use Citywide.

In addition, \$2.6 million in County funding is used to offset \$5.7 million CDT/municipal resort tax eligible expenditures outside the City Center RDA area in the Sanitation Fund.

The balance of \$12.9 million in County funds is used to fund \$8.2 million in South Pointe capital projects and \$4.7 million in CDT/Municipal Resort Tax Eligible capital projects.

The following table summarizes projected funds and uses.

Projected Funding Availability from the Amended CDT Interlocal Agreement

Source of Funds	Eligible Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Projected	FY 2008/09 Projected	FY 2009/10 Budget
County Millage		5.835	5.615	4.5800	4.8379	5.4525
City Millage		7.481	7.374	5.6555	5.6555	5.6555
Budget revenues estimated at 95%						
Miami-Dade County revenues equivalent to 50% of the County tax increment revenues	South Pointe capital projects - ongoing	\$6,100,519	\$7,949,661	\$7,720,436	\$8,390,097	\$8,179,240
Miami-Dade County revenues equivalent to 25% of Countywide tax increment revenue	CDT/municipal resort tax eligible or general Citywide exp., based on source of County revenues	\$3,050,260	\$3,974,830	\$3,860,218	\$4,195,048	\$4,089,620
Miami-Dade County revenues equivalent to 20% of Countywide tax increment revenues up to a cumulative maximum of \$45 million	CDT/municipal resort tax eligible expenditures	\$2,440,208	\$3,179,864	\$3,088,175	\$3,356,038	\$3,271,696
Sub-total Revenues from MDC		\$11,590,987	\$15,104,355	\$14,668,829	\$15,941,183	\$15,540,556
50% of CMB tax increment revenues	South Pointe expenditures	\$7,718,251	\$10,493,389	\$9,593,660	\$10,249,229	\$9,896,609
50% of CMB tax increment revenues (less 5%)	General Citywide expenses	\$6,946,425	\$9,444,051	\$8,634,293	\$9,224,307	\$8,906,949
Sub-total Revenues from CMB		\$14,664,676	\$19,937,440	\$18,227,953	\$19,473,536	\$18,803,558
Total Revenues		\$26,255,663	\$35,041,795	\$32,896,782	\$35,414,719	\$34,344,114
Uses of Funds						
General Fund Operating		\$6,946,425	\$9,210,959	\$8,423,302	\$9,047,666	\$8,736,385
General Fund R&R			\$233,092	\$210,991	\$176,641	\$170,564
South Pointe Operating in General Fu		\$7,718,251	\$7,718,251	\$7,718,251	\$10,014,389	\$9,896,609
South Pointe R&R			\$258,990	\$234,435	\$0	\$0
Sanitation CDT/Mun R. Tax Eligible			\$3,750,475	\$2,970,674	\$2,405,168	\$2,619,643
Capital Transfers						
South Pointe		\$6,100,519	\$10,465,809	\$9,361,410	\$8,624,937	\$8,179,240
CDT/Mun R. Tax Eligible		\$5,490,468	\$3,404,219	\$3,977,719	\$5,145,918	\$4,741,673
Total		\$26,255,663	\$35,041,795	\$32,896,782	\$35,414,719	\$34,344,114

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POSITION SUMMARY

The Adopted Work Plan and Budget for FY 2009/10 continues to be aligned with and supportive of the City's Strategic Plan adopted by the Commission in 2005 and updated in 2008 to address priorities identified through surveys and focus groups of our residents, businesses and community organizations.

Through a painstaking and thorough review of each department's budget, including a modified zero-based budget approach, 159 positions were eliminated between FY 2007/08 and FY 2008/09 with minimal impact to the majority of the City's positions that provide direct services to the community. In FY 2009/10 adopted efficiencies and service reductions resulted in a net reduction of an additional 86 positions. Approximately one fourth of these positions (20) are in management or administration. These were partially offset by 2 additional positions for the CIP Office for a net reduction of 84 total positions. More detailed information is contained in the Budget Highlights of the affected departments. A complete breakdown by position of all departments is included in the following Positions Summary and Details Section.

CLEANER AND SAFER

Police: Although 21 positions were reduced in the Police Department's budget: 2 of these were vacant positions that had been added in recent years but never filled; 4 other vacant positions will have minimal impact; 1 sworn officer in the customer services unit will be replaced with a public safety specialist position; the elimination of 6 positions in records management anticipated mid-year as the new records management field-based reporting system is brought on-line; the elimination of 3 positions dedicated to Department accreditation, with the anticipation that these duties can be absorbed by other positions in the Department; and reduces the firearms positions from two to one. Adjustments to service delivery include the elimination of 4 public safety specialist positions which could impact officer availability for proactive policing.

Fire: The Adopted Work Plan and Budget transfers 3 Fire Fighter I positions from the Prevention Bureau to Suppression and thereby eliminates 3 positions from Suppression as a result; eliminated 1 Civilian Fire Inspector and freezes the Assistant Fire Marshall position all due to decreased demands in Fire Prevention. In addition, the Adopted Work Plan and Budget replaces the Division Chief of Ocean Rescue with an administrative position.

Public Works - Sanitation: The Adopted Operating Budget maintains expanded sanitation services that were put in place in prior years.

MORE BEAUTIFUL AND VIBRANT; MATURE AND STABLE; UNIQUE HISTORIC AND URBAN ENVIRONMENT

Parks and Recreation: Five full-time vacant positions were eliminated in the Recreation Division, 3 of which are due to reorganization and efficiencies. In addition, one Customer Service Representative was eliminated potentially impacting customer service, and an Assistant Ice Rink Manager position was eliminated at the ice rink resulting in reducing overlapping coverage at the ice rink. An additional 8 full-time positions were eliminated in the Greenspace Management Division: 2 by adjusting the contract mowing, full landscape services and City-staffed landscape maintenance frequencies at sixteen sites to bring those sites in line with most City locations; 4 by reducing staffing at South Pointe Park to offset the cost of contracting full-service landscape maintenance; and 2 vacant positions were eliminated due to efficiencies. A total of 13 positions have been eliminated.

Code Compliance: A full-time Administrative Aide II position was eliminated. The duties will be absorbed by existing personnel.

CULTURAL, ENTERTAINMENT AND TOURISM CAPITAL

Tourism and Cultural Development Department (TCD): The full-time Field Monitor duties will now be shared with Real Estate, Housing and Community Development, and the salary will be split funded 50/50.

INTERNATIONAL CENTER FOR INNOVATION IN CULTURE, RECREATION AND BUSINESS

Building: A total of 8 positions were eliminated: 2 (Office Associate IV and Clerk Typist) as a result of implementing the outsource Call Center; 1 (Clerk) as a result of automating Records Management function; 1 (vacant Elevator Inspector) as a result of re-structuring the Elevator functions; and 4 (2 Building Inspectors, 1 Senior Mechanical Inspector, and 1 Senior Planner) as a result of adjusting resources to match demand.

Real Estate, Housing & Community Development: The Asset Manager position was eliminated and duties were transferred to current staff. The duties of a full-time Field Monitor position previously funded 100% in Tourism and Cultural Development, will now be shared with Real Estate, Housing and Community Development, and the salary will be split funded 50/50.

WELL-IMPROVED INFRASTRUCTURE

Public Works: The Adopted Operating Budget eliminates 2 vacant Electrician positions by contracting services, and a Civil Engineer III position will be funded by the Stormwater Fund. In the Water and Sewer Fund, 1 Field Inspector, 1 Heavy Equipment Operator I, 1 Municipal Service Worker, 2 Water Pipefitter, 1 Diesel Generator Mechanic, 3 Municipal Service Worker III, and 1 Sewer Pipefitter positions were eliminated. In the Stormwater Fund, 1 Special Projects Coordinator position has been eliminated.

CIP Office: Over the past four years, this department has been enhanced with a 24 percent increase in staffing (7 positions over the last 4 years) to decrease the number of days needed to perform construction document reviews, improve staff capacity to manage projects and address the community information function in a more efficient manner. The 2009/10 Adopted Work Plan and Budget adds a Division Director/Administrative Manager and a Construction Manager position. In addition, a Capital Projects Coordinator position was transferred from Property Management, as part of the reductions in Property Management, as CIP will take over major renovations previously handled by Property Management.

COMMUNICATIONS, CUSTOMER SERVICE AND INTERNAL SUPPORT FUNCTIONS

General Fund position changes in this area included the elimination of 1 vacant Office Associate IV in Communications; a vacant Legal Secretary position in the City Attorney's Office; a Senior Management Consultant in the Office of Budget and Performance Improvement; a vacant Office Associate IV in Community Services; a vacant Labor Relations Director and 1 vacant Human Resources Specialist was eliminated and replaced with a part-time Office Associate III; 1 Office Associate V position and 1 Information Technology I and replaced a Senior Systems Analyst and a Systems Analyst with an entry level position in the Information Technology Department. The balance of eliminated positions represents functions that have been absorbed by other positions or outside contracts, or combined with other functions, particularly at the management level.

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
MAYOR & COMMISSION	19.00	19.00	19.00	0.00
ADMINISTRATIVE SUPPORT				
City Manager	11.00	11.00	10.00	(1.00)
Communications	8.00	6.00	5.00	(1.00)
Budget & Performance Improv	19.00	19.00	18.00	(1.00)
Finance	38.50	36.50	36.50	0.00
Information Technology	42.50	39.50	37.50	(2.00)
Human Resources	18.10	17.10	15.10 + 1.00 PT	(2.00) + 1.00 PT
Risk Management	5.90	5.90	5.90	0.00
City Clerk	10.00	10.00	9.60	(0.40)
Central Services	6.00	6.00	4.40	(1.60)
Procurement	10.00	9.00	9.00	0.00
CITY ATTORNEY	22.00 + 1.00 PT	20.00 + 1.00 PT	19.00 + 1.00 PT	(1.00) + 0.00 PT
ECON DEV & CULTURAL ARTS				
Real Est, Housing & Comm Dev	6.00	13.00	12.50	(0.50)
Building	79.00	80.00	72.00	(8.00)
Planning	29.00	26.00	26.00	0.00
Tourism & Cultural Affairs	20.00	19.00	18.50	(0.50)
OPERATIONS				
Neighborhood Services	60.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT
Community Services	0.00	5.00	4.00	(1.00)
Code Compliance	0.00	43.00 + 3.00 PT	42.00 + 3.00 PT	(1.00) + 0.00 PT
Parks & Recreation	197.50 + 143.00 PT	194.50 + 129.00 PT	181.50 + 129.00 PT	(13.00) + 0.00 PT
Public Works	180.00	169.00	156.00	(13.00)
Sanitation	188.00	187.00	187.00	0.00
Property Management	69.00	66.00	54.00	(12.00)
Capital Improvement Projects	31.00	32.00	35.00	3.00
Parking	119.50 + 6.00 PT	119.50 + 6.00 PT	116.50 + 10.00 PT	(3.00) + 4.00 PT
Fleet Management	23.00	21.00	21.00	0.00
PUBLIC SAFETY				
Police	544.00 + 14.00 PT	531.00 + 14.00 PT	510.00 + 14.00 PT	(21.00) + 0.00 PT
Fire	306.00 + 48.00 PT	306.00 + 48.00 PT	302.00 + 48.00 PT	(4.00) + 0.00 PT
TOTALS	2,062.00 + 212.00 PT	2,011.00 + 201.00 PT	1,927.00 + 206.00 PT	(84.00) + 5.00 PT

TOTALS BY FUND

GENERAL FUND	1,441.60 + 206.00 PT	1,400.25 + 195.00 PT	1,344.60 + 196.00 PT	(55.65) + 1.00 PT
ENTERPRISE FUNDS	446.00 + 6.00 PT	437.00 + 6.00 PT	424.00 + 10.00 PT	(13.00) + 4.00 PT
INTERNAL SERVICE FUNDS	139.40	131.40	115.80	(15.60)
RDA	16.00	23.00	23.00	0.00
GRANTS/OTHER FUNDS	19.00 + 0.00 PT	19.35 + 0.00 PT	19.60 + 0.00 PT	0.25 + 0.00 PT
TOTALS	2,062.00 + 212.00 PT	2,011.00 + 201.00 PT	1,927.00 + 206.00 PT	(84.00) + 5.00 PT

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
MAYOR & COMMISSION, OFFICE OF				
General Fund				
Mayor	1.00	1.00	1.00	0.00
Vice Mayor	1.00	1.00	1.00	0.00
Commissioner	5.00	5.00	5.00	0.00
Executive Office Associate I	2.00	2.00	2.00	0.00
Office Associate V	8.00	8.00	8.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
Office Manager	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	19.00	19.00	19.00	0.00

CITY MANAGER, OFFICE OF				
General Fund				
City Manager	1.00	1.00	1.00	0.00
Assistant City Manager	3.00	3.00	3.00	0.00
Special Projects Coordinator	1.00	1.00	1.00	0.00
Agenda Coordinator	1.00	1.00	0.00	(1.00)
Executive Office Associate II	1.00	1.00	1.00	0.00
Executive Office Associate I	3.00	3.00	3.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	11.00	11.00	10.00	(1.00)

COMMUNICATIONS, OFFICE OF				
General Fund				
Public Information Officer	1.00	1.00	1.00	0.00
Vicual Communications Spec	1.00	1.00	1.00	0.00
Development Coordinator	1.00	1.00	1.00	0.00
Media Assistant	2.00	0.00	0.00	0.00
Media Specialist	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	0.00	(1.00)
Public Information Specialist	1.00	1.00	1.00	0.00
DIVISION TOTAL	8.00	6.00	5.00	(1.00)

BUDGET & PERFORMANCE IMPROVEMENT				
ADMIN & ORG DEVELOPMENT				
General Fund				
OBPI Director	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
Org Dev & Training Specialist	0.80	0.80	0.80	0.00
Sr Management Consultant	1.00	0.50	0.00	(0.50)
Management Consultant	0.50	0.50	0.50	0.00
Subtotal - Division	4.30	3.80	3.30	(0.50)
MANAGEMENT & BUDGET				
General Fund				
Budget Officer	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Office Associate II	0.25	0.25	0.25	0.00
Sr Management Consultant	0.00	0.50	0.00	(0.50)
Sr. Mgmt & Budget Analyst	2.00	2.00	2.00	0.00
Management Consultant	0.00	0.25	0.25	0.00
Subtotal - Division	4.25	5.00	4.50	(0.50)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
INTERNAL AUDIT				
General Fund				
Internal Auditor	0.75	0.75	0.75	0.00
Assistant Internal Auditor	0.75	0.75	0.75	0.00
Office Associate II	0.25	0.25	0.25	0.00
Senior Auditor	1.00	1.00	1.00	0.00
Subtotal - Fund	2.75	2.75	2.75	0.00
Resort Tax Fund				
Internal Auditor	0.25	0.25	0.25	0.00
Assistant Internal Auditor	0.25	0.25	0.25	0.00
Office Associate II	0.50	0.50	0.50	0.00
Field Agent	3.00	3.00	3.00	0.00
Subtotal - Fund	4.00	4.00	4.00	0.00
Parking Fund				
Auditor	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Sanitation Fund				
Field Agent	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Subtotal - Division	8.75	8.75	8.75	0.00
GRANTS MANAGEMENT				
General Fund				
Grants Manager	1.00	1.00	1.00	0.00
Org Dev & Training Specialist	0.20	0.20	0.20	0.00
Management Consultant	0.50	0.25	0.25	0.00
Subtotal - Division	1.70	1.45	1.45	0.00
DEPARTMENT TOTAL	19.00	19.00	18.00	(1.00)

FINANCE

ADMINISTRATION				
General Fund				
Chief Financial Officer	0.50	0.50	0.50	0.00
Assistant Finance Director	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate III	1.00	0.50	0.50	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
Subtotal - Division	4.50	4.00	4.00	0.00
REVENUE MANAGEMENT				
General Fund				
Finance Specialist III	3.00	3.00	3.00	0.00
Finance Specialist II	3.00	2.00	2.00	0.00
Financial Analyst III	1.00	2.00	2.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	2.00	1.50	1.50	0.00
Revenue Manager	1.00	1.00	1.00	0.00
Subtotal - Division	11.00	10.50	10.50	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
FINANCE MANAGEMENT				
General Fund				
Finance Manager	1.00	1.00	1.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	2.00	2.00	2.00	0.00
Financial Specialist III	2.00	2.00	2.00	0.00
Subtotal - Division	7.00	7.00	7.00	0.00
EXPENDITURE & TREASURY				
MGMT-General Fund				
Expenditure & Treasure Mgr	1.00	1.00	1.00	0.00
Financial Analyst III	2.00	2.00	2.00	0.00
Financial Analyst II	3.00	2.00	2.00	0.00
Financial Specialist III	1.00	0.00	0.00	0.00
Financial Specialist II	2.00	2.00	2.00	0.00
Subtotal - Division	9.00	7.00	7.00	0.00
GENERAL LEDGER MGMT				
General Fund				
Chief Accountant	1.00	1.00	1.00	0.00
Financial Analyst III	2.00	1.00	1.00	0.00
Financial Specialist III	1.00	2.00	2.00	0.00
Subtotal - Division	4.00	4.00	4.00	0.00
Subtotal - Fund	35.50	32.50	32.50	0.00
Resort Tax Fund				
Financial Analyst III	1.00	1.00	1.00	0.00
Office Associate III	0.00	0.50	0.50	0.00
Financial Analyst I	1.00	1.50	1.50	0.00
Subtotal - Fund	2.00	3.00	3.00	0.00
Parking Fund				
Financial Analyst II	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	38.50	36.50	36.50	0.00

INFORMATION TECHNOLOGY

APPLICATION SERVICES				
Internal Service Fund				
Application System Manager	1.00	1.00	1.00	0.00
Database Administrator	2.00	2.00	2.00	0.00
E-Government Administrator	1.00	1.00	2.00	1.00
Sr. Systems Analyst	8.00	7.00	6.00	(1.00)
Systems Analyst	3.00	2.00	1.00	(1.00)
Subtotal - Division	15.00	13.00	12.00	(1.00)
SUPPORT SERVICES				
Internal Service Fund				
Chief Financial Officer	0.50	0.50	0.50	0.00
Director	1.00	1.00	1.00	0.00
Systems Support Manager	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Information Tech I	4.00	3.00	2.00	(1.00)
Information Tech Specialist II	5.00	5.00	5.00	0.00
SAN Architect	1.00	1.00	1.00	0.00
Systems Administrator	2.00	2.00	2.00	0.00
Sr. Network Administrator	2.00	2.00	2.00	0.00
Sr. Systems Administrator	3.00	3.00	3.00	0.00
Subtotal - Division	20.50	19.50	18.50	(1.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
TELECOMMUNICATIONS SVCS				
Internal Service Fund				
Technical Services Manager	1.00	1.00	1.00	0.00
Account Clerk III	1.00	1.00	1.00	0.00
Radio Administrator	1.00	1.00	1.00	0.00
Sr. Telecom Specialist	3.00	3.00	3.00	0.00
Telecom Specialist	1.00	1.00	1.00	0.00
Subtotal - Division	7.00	7.00	7.00	0.00
DEPARTMENT TOTAL	42.50	39.50	37.50	(2.00)

HUMAN RESOURCES

General Fund				
Human Resources Director	0.60	0.60	0.60	0.00
Human Resources Asst Director	1.00	1.00	1.00	0.00
Human Resources Admin I	2.00	2.00	2.00	0.00
Human Resources Specialist	4.00	4.00	3.00	(1.00)
Human Resources Technician II	6.00	5.00	5.00	0.00
Labor Relations Director	1.00	1.00	0.00	(1.00)
Labor Relations Specialist	1.50	1.50	1.50	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00 + 1.00 PT	0.00 + 1.00 PT
DEPARTMENT TOTAL	18.10 0.00 PT	17.10 0.00 PT	15.10 1.00 PT	(2.00) 1.00 PT

RISK MANAGEMENT

Self Insurance Internal Fund				
Human Resources Director	0.40	0.40	0.40	0.00
Risk Manager	1.00	1.00	1.00	0.00
Human Resources Specialist	1.00	1.00	1.00	0.00
Human Resources Admin I	1.00	1.00	1.00	0.00
Human Resources Technician II	2.00	2.00	2.00	0.00
Labor Relations Specialist	0.50	0.50	0.50	0.00
DEPARTMENT TOTAL	5.90	5.90	5.90	0.00

CITY CLERK, OFFICE OF

General Fund				
City Clerk	1.00	1.00	1.00	0.00
Assistant City Clerk	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Agenda Coordinator	0.00	0.00	0.60	0.60
Clerk Typist	1.00	1.00	1.00	0.00
Code Violations Clerk	2.00	2.00	2.00	0.00
Office Associate V	2.00	2.00	1.00	(1.00)
Office Associate IV	1.00	1.00	1.00	0.00
Office Associate II	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	10.00	10.00	9.60	(0.40)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
CENTRAL SERVICES				
Internal Service Fund				
Central Services Coordinator	1.00	1.00	1.00	0.00
Admin Aide I	1.00	1.00	0.00	(1.00)
Agenda Cordinator	0.00	0.00	0.40	0.40
Duplicating Equip Operator	1.00	1.00	0.00	(1.00)
Central Services Technician	3.00	3.00	3.00	0.00
DIVISION TOTAL	6.00	6.00	4.40	(1.60)

PROCUREMENT

General Fund				
Procurement Division Director	1.00	1.00	1.00	0.00
Buyer	1.00	1.00	1.00	0.00
Contracts Compliance Spec	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Admin Aide I	1.00	0.00	0.00	0.00
Procurement Coordinator	3.00	3.00	3.00	0.00
Sr Procurement Specialist	2.00	2.00	2.00	0.00
DEPARTMENT TOTAL	10.00	9.00	9.00	0.00

CITY ATTORNEY, OFFICE OF

General Fund				
City Attorney	1.00	1.00	1.00	0.00
Chief Deputy City Attorney	1.00	1.00	1.00	0.00
Deputy City Attorney	1.00	1.00	1.00	0.00
First Assistant City Attorney	6.00 + 1.00 PT	5.00 + 1.00 PT	5.00 + 1.00 PT	0.00 + 0.00 PT
Senior Assistant City Attorney	3.00	2.00	2.00	0.00
Legal Administrator	1.00	1.00	1.00	0.00
Legal Secretary	6.00	6.00	5.00	(1.00)
Office Manager	1.00	1.00	1.00	0.00
Paralegal	1.00	1.00	1.00	0.00
Receptionist	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	22.00 + 1.00 PT	20.00 + 1.00 PT	19.00 + 1.00 PT	(1.00) + 0.00 PT

REAL ESTATE, HOUSING & COMMUNITY DEVELOPMENT

General Fund				
RE, Housing & Comm Dev Dir	0.00	0.30	0.30	0.00
Econ Dev Division Dir	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00
Asset Manager	1.00	1.00	0.00	(1.00)
Office Associate V	1.00	1.00	1.00	0.00
Field Monitor	0.00	0.00	0.50	0.50
Redevelopment Coordinator	1.00	1.00	1.00	0.00
Redevelopment Specialist	1.00	1.00	1.00	0.00
Subtotal - Division	6.00	5.30	4.80	(0.50)
HOMELESS SERVICES				
General Fund				
RE, Housing & Comm Dev Dir	0.00	0.10	0.10	0.00
Homeless Program Coordinator	*	1.00	1.00	0.00
Subtotal - Division	0.00	1.10	1.10	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
COMMUNITY DEVELOPMENT BLOCK GRANT Special Revenue Fund				
RE, Housing & Comm Dev Dir	*	0.25	0.25	0.00
Administrative Aide I	*	0.80	0.80	0.00
Community Dev Specialist	*	2.00	2.00	0.00
Community Dev Technician	*	0.80	0.80	0.00
Housing Specialist	*	0.80	0.80	0.00
Subtotal - Division	0.00	4.65	4.65	0.00
HOUSING HOME GRANT Special Revenue Fund				
RE, Housing & Comm Dev Dir	*	0.25	0.25	0.00
Community Dev Technician	*	0.15	0.15	0.00
Administrative Aide I	*	0.20	0.20	0.00
Housing Specialist	*	0.60	0.60	0.00
Subtotal - Division	0.00	1.20	1.20	0.00
SHIP GRANT Special Revenue Fund				
RE, Housing & Comm Dev Dir	*	0.10	0.10	0.00
Community Dev Technician	*	0.05	0.05	0.00
Housing Specialist	*	0.60	0.60	0.00
Subtotal - Division	0.00	0.75	0.75	0.00
Subtotal - Fund	0.00	6.60	6.60	0.00
DEPARTMENT TOTAL	6.00	13.00	12.50	(0.50)

* Housing & Community Development and Homeless Services were part of Neighborhood Services Department in FY 2007/08.

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
BUILDING				
General Fund				
Building Director	1.00	1.00	1.00	0.00
Assistant Director	2.00	2.00	2.00	0.00
Administrative Services Manager	0.00	1.00	1.00	0.00
Administrative Aide II	2.00	2.00	2.00	0.00
Building Inspector	5.00	5.00	3.00	(2.00)
Building Operations Manager	0.00	1.00	1.00	0.00
Building Records Manager	1.00	1.00	1.00	0.00
Chief Accessibility Inspector	1.00	1.00	1.00	0.00
Chief Bldg Code Comp Officer	1.00	1.00	1.00	0.00
Chief Building Inspector	1.00	1.00	1.00	0.00
Chief Electrical Inspector	1.00	1.00	1.00	0.00
Chief Elevator Inspector	1.00	1.00	1.00	0.00
Chief Engineering Inspector	1.00	1.00	1.00	0.00
Chief Mechanical Inspector	1.00	1.00	1.00	0.00
Chief Plumbing Inspector	1.00	1.00	1.00	0.00
Chief Struct Plans Examiner	3.00	3.00	3.00	0.00
Clerk	2.00	2.00	1.00	(1.00)
Clerk Typist	1.00	1.00	0.00	(1.00)
Code Compliance Officer	1.00	1.00	1.00	0.00
Design Review Services Coord	1.00	0.00	0.00	0.00
Development Coord	0.00	1.00	1.00	0.00
Electrical Inspector	4.00	4.00	4.00	0.00
Engineering Inspector	6.00	5.00	5.00	0.00
Financial Analyst III	0.00	1.00	1.00	0.00
Inspection Services Coord	1.00	1.00	1.00	0.00
Mechanical Inspector	0.00	1.00	1.00	0.00
Office Associate IV	2.00	2.00	1.00	(1.00)
Office Associate V	2.00	2.00	2.00	0.00
Permit Clerk II	2.00	2.00	3.00	1.00
Permit Clerk I	11.00	11.00	10.00	(1.00)
Permit Information Analyst II	2.00	3.00	3.00	0.00
Plumbing Inspector	2.00	2.00	2.00	0.00
Senior Mechanical Inspector	4.00	3.00	2.00	(1.00)
Senior Electrical Inspector	2.00	2.00	2.00	0.00
Senior Elevator Inspector	3.00	3.00	2.00	(1.00)
Senior Plumbing Inspector	2.00	2.00	1.00	(1.00)
Senior Building Inspector	9.00	7.00	7.00	0.00
DEPARTMENT TOTAL	79.00	80.00	72.00	(8.00)

PLANNING				
General Fund				
Planning Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Administrative Assistant II	2.00	0.00	0.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Field Inspector	2.00	2.00	2.00	0.00
Preservation & Design Mgr	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
Office Associate IV	0.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Planner	7.00	5.00	5.00	0.00
Planning & Zoning Manager	1.00	1.00	1.00	0.00
Planning Technician	1.00	1.00	1.00	0.00
Principal Planner	2.00	2.00	2.00	0.00
Senior Planner	8.00	8.00	8.00	0.00
DEPARTMENT TOTAL	29.00	26.00	26.00	0.00

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 07/08**

**AMENDED
FY 08/09**

**ADOPTED
FY 09/10**

**Adopted 10 - Amend 09
Variance**

TOURISM & CULTURAL AFFAIRS

TOURISM & CULTURAL DEV				
General Fund				
Cultural Affairs & Tourism Dev Dir	1.00	1.00	1.00	0.00
Field Monitor	1.00	1.00	0.50	(0.50)
Film & Event Production Mgr	1.00	1.00	1.00	0.00
Ent Ind Liaison/Public Art Coord	0.25	0.25	0.00	(0.25)
Office Associate V	2.00	2.00	2.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Subtotal - Fund	6.25	6.25	5.50	(0.75)
Special Revenue-				
Art in Public Places				
Ent Ind Liaison/Public Art Coord	0.75	0.75	1.00	0.25
Subtotal - Fund	0.75	0.75	1.00	0.25
DIVISION TOTAL	7.00	7.00	6.50	(0.50)
BYRON/CARLYLE				
General Fund				
Cultural Facilities Manager	0.50	0.00	0.00	0.00
DIVISION TOTAL	0.50	0.00	0.00	0.00
COLONY THEATER				
General Fund				
Cultural Facilities Manager	0.50	0.00	0.00	0.00
DIVISION TOTAL	0.50	0.00	0.00	0.00
BASS MUSEUM OF ART				
General Fund				
Bass Museum Director	1.00	1.00	1.00	0.00
Bass Museum Asst Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Building Supervisor	1.00	1.00	1.00	0.00
Curator	1.00	1.00	1.00	0.00
Registrar	1.00	1.00	1.00	0.00
Museum Guard	1.00	1.00	1.00	0.00
DIVISION TOTAL	8.00	8.00	8.00	0.00
CULTURAL ARTS COUNCIL				
Special Revenue Fund				
Cultural Affairs Program Manager	1.00	1.00	1.00	0.00
Grants & Oper Administrator	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
TOURISM & CONVENTIONS				
Enterprise Fund				
Tourism & Convention Director	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
DEPARTMENT TOTAL	20.00	19.00	18.50	(0.50)

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 07/08**

**AMENDED
FY 08/09**

**ADOPTED
FY 09/10**

**Adopted 10 - Amend 09
Variance**

NEIGHBORHOOD SERVICES

ADMINISTRATION				
General Fund				
Neighborhood Services Dir	0.75	*	*	*
Office Associate IV	1.00	*	*	*
Subtotal - Division	1.75	0.00	0.00	0.00
COMMUNITY SERVICES				
General Fund				
Comm Services Division Director	1.00	*	*	*
Case Worker II	1.00	*	*	*
Case Worker	1.00	*	*	*
Employment Specialist	1.00	*	*	*
Homeless Program Coordinator	1.00	*	*	*
Office Associate III	1.00	*	*	*
Subtotal - Division	6.00	0.00	0.00	0.00
ANSWER CENTER & COMMUNITY OUTREACH				
General Fund				
Customer Service Manager	1.00	0.00	0.00	0.00
Community Resource Coord	2.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT
Subtotal - Division	3.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT
CODE COMPLIANCE				
General Fund				
Administrative Aide II	1.00	*	*	*
Administrative Aide I	6.00	*	*	*
Administrative Manager	1.00	*	*	*
Code Compliance Officer	24.00 + 0.00 PT	* + * PT	* + * PT	* + * PT
Code Compliance Admin	4.00	*	*	*
Subtotal - Fund	36.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT
Other Funds				
CDBG-Code Compliance Off	2.00	0.00		
Sanitation-Code Compliance Off	4.00	0.00		
Subtotal - Fund	6.00	0.00	0.00	0.00
Subtotal - Division	42.00 + 0.00 PT	0.00	0.00	0.00
COMMUNITY DEVELOPMENT BLOCK GRANT				
Special Revenue Fund				
Neighborhood Services Director	0.10	*	*	*
H&CD Division Director	0.50	*	*	*
Administrative Aide I	0.80	*	*	*
Community Dev Specialist	2.00	*	*	*
Community Dev Technician	0.80	*	*	*
Housing Specialist	0.80	*	*	*
Subtotal - Division	5.00	0.00	0.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
HOUSING				
HOME GRANT				
Special Revenue Fund				
Neighborhood Services Director	0.10	*	*	*
H&CD Division Director	0.40	*	*	*
Community Dev Technician	0.15	*	*	*
Administrative Aide I	0.20	*	*	*
Housing Specialist	0.60	*	*	*
Subtotal - Division	1.45	0.00	0.00	0.00
SHIP GRANT				
Special Revenue Fund				
Neighborhood Services Director	0.05	*	*	*
H&CD Division Director	0.10	*	*	*
Community Dev Technician	0.05	*	*	*
Housing Specialist	0.60	*	*	*
Subtotal - Division	0.80	0.00	0.00	0.00
Subtotal - Fund	7.25	0.00	0.00	0.00
DEPARTMENT TOTAL	60.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT

* Neighborhood Services Department was dissolved in FY 2008/09.

COMMUNITY SERVICES

General Fund				
Comm Services Division Director	*	1.00	1.00	0.00
Case Worker II	*	1.00	1.00	0.00
Case Worker	*	1.00	1.00	0.00
Employment Specialist	*	1.00	1.00	0.00
Office Associate III	*	1.00	0.00	(1.00)
DIVISION TOTAL	0.00	5.00	4.00	(1.00)

*Part of Neighborhood Services in FY 2007/08

CODE COMPLIANCE

General Fund				
Code Compliance Div Director	*	1.00	1.00	0.00
Administrative Aide II	*	1.00	0.00	(1.00)
Administrative Aide I	*	6.00	6.00	0.00
Administrative Manager	*	0.00	0.00	0.00
Code Compliance Officer	* + * *	19.00 + 3.00 PT	19.00 + 3.00 PT	0.00 + 0.00 PT
Code Compliance Admin	*	6.00	6.00	0.00
Code Ombudsman	*	0.00	0.00	0.00
Community Resource Coord	*	2.00	2.00	0.00
Customer Service Manager	*	1.00	1.00	0.00
Office Associate IV	*	1.00	1.00	0.00
Subtotal - Fund	0.00	37.00 + 3.00 PT	36.00 + 3.00 PT	(1.00) + 0.00 PT
Other Funds				
CDBG-Code Compliance Off	0.00	2.00	2.00	0.00
Sanitation-Code Compliance Off	0.00	4.00	4.00	0.00
Subtotal - Fund	0.00	6.00	6.00	0.00
DIVISION TOTAL	0.00	43.00 + 3.00 PT	42.00 + 3.00 PT	(1.00) + 0.00 PT

*Part of Neighborhood Services in FY 2007/08

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
PARKS & RECREATION				
ADMINISTRATION				
General Fund				
Parks & Recreation Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Public Information Specialist	1.00	1.00	1.00	0.00
DIVISION TOTAL	5.00	5.00	5.00	0.00
PARKS & LANDSCAPE MAINTENANCE				
General Fund				
Assistant Director - Parks	1.00	1.00	1.00	0.00
Landscape Project Coord	1.00	1.00	1.00	0.00
Parks & Recreation Analyst	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	1.00	1.00	0.00
Irrigation Systems Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker III	8.00	8.00	8.00	0.00
Municipal Service Worker II	18.00	17.00	15.00	(2.00)
Municipal Service Worker I	20.00	19.00	15.00	(4.00)
Municipal Service Worker Trainee	6.00	6.00	4.00	(2.00)
Park Operations Supervisor	2.50	3.50	3.50	0.00
Park Supervisor	7.00 + 1.00 PT	6.00 + 0.00 PT	6.00 + 0.00 PT	0.00 + 0.00 PT
Parks Superintendent	3.00	2.00	2.00	0.00
Storekeeper	1.00	1.00	1.00	0.00
Tree Maintenance Supervisor	1.00	1.00	1.00	0.00
Tree Trimmer	2.00	2.00	2.00	0.00
Urban Forester	1.00	1.00	1.00	0.00
DIVISION TOTAL	76.50 + 1.00 PT	73.50 + 0.00 PT	65.50 + 0.00 PT	(8.00) + 0.00 PT
RECREATION				
General Fund				
Administrative Aide I	2.00	2.00	2.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Conc Attendant (pt-seasonal)	8.00 + 0.00 PT	8.00 + 0.00 PT	8.00 + 0.00 PT	0.00 + 0.00 PT
Customer Service Representative	2.00	2.00	1.00	(1.00)
Ice Rink Manager	1.00	1.00	1.00	0.00
Assistant Ice Rink Manager	1.00	1.00	0.00	(1.00)
Ice Rink Technician	2.00	2.00	2.00	0.00
Municipal Service Worker III	9.00 + 2.00 PT	9.00 + 2.00 PT	9.00 + 2.00 PT	0.00 + 0.00 PT
Municipal Service Worker II	13.00	13.00	11.00	(2.00)
Office Associate III	2.00	2.00	1.00	(1.00)
Park & Recreation Analyst	1.00	1.00	1.00	0.00
Park Facilities Manager	3.00	3.00	3.00	0.00
Pool Guard II	3.00	3.00	3.00	0.00
Pool Guard I	17.00	17.00	17.00	0.00
Pool Guard I (pt-seasonal)	0.00 + 20.00 PT	0.00 + 7.00 PT	0.00 + 7.00 PT	0.00 + 0.00 PT
Recreation Leader II	13.00	13.00	13.00	0.00
Recreation Leader I	21.00	21.00	21.00	0.00
Rec Leader I (pt and seasonal)	0.00 + 120.00 PT	0.00 + 120.00 PT	0.00 + 120.00 PT	0.00 + 0.00 PT
Recreation Program Supervisor	13.00	13.00	13.00	0.00
Recreation Supervisor I	4.00	4.00	4.00	0.00 PT
DIVISION TOTAL	116.00 + 142.00 PT	116.00 + 129.00 PT	111.00 + 129.00 PT	(5.00) + 0.00 PT
DEPARTMENT TOTAL	197.50 + 143.00 PT	194.50 + 129.00 PT	181.50 + 129.00 PT	(13.00) + 0.00 PT

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 07/08**

**AMENDED
FY 08/09**

**ADOPTED
FY 09/10**

**Adopted 10 - Amend 09
Variance**

PUBLIC WORKS

ADMINISTRATION				
General Fund				
Public Works Director	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
ENGINEERING				
General Fund				
Administrative Aide II	1.00	0.00	0.00	0.00
City Engineer	1.00	1.00	1.00	0.00
City Surveyor	1.00	1.00	1.00	0.00
Civil Engineer III	3.00	3.00	2.00	(1.00)
Civil Engineer II	1.00	1.00	1.00	0.00
Civil Engineer I	1.00	1.00	1.00	0.00
Capital Projects Coordinator	0.00	0.00	0.00	0.00
Engineering Assistant III	2.00	2.00	2.00	0.00
Engineering Assistant II	4.00	4.00	4.00	0.00
Engineering Assistant I	5.00	5.00	5.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Right of Way Manager	1.00	1.00	1.00	0.00
DIVISION TOTAL	22.00	21.00	20.00	(1.00)
ENVIRONMENTAL RESOURCES MANAGEMENT				
General Fund				
Environmental Resources Mgr	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
Sanitation Fund				
South Beach Service Team				
Operations Supervisor	3.00	3.00	3.00	0.00
Superintendent (Sanitation)	1.00	1.00	1.00	0.00
Municipal Service Worker III	13.00	13.00	13.00	0.00
Municipal Service Worker II	26.00	26.00	26.00	0.00
Municipal Service Worker I	29.00	29.00	29.00	0.00
Municipal Svce Worker II (Parks)	2.00	2.00	2.00	0.00
Municipal Svce Worker I (Parks)	3.00	3.00	3.00	0.00
Tree Trimmer (Parks)	1.00	1.00	1.00	0.00
Subtotal Function	78.00	78.00	78.00	0.00
MID BEACH AREA				
Enterprise Fund				
Municipal Service Worker III	1.50	1.50	1.50	0.00
Municipal Service Worker II	3.50	3.50	3.50	0.00
Municipal Service Worker I	3.00	3.00	3.00	0.00
Subtotal Function	8.00	8.00	8.00	0.00
NORTH BEACH AREA				
Enterprise Fund				
Municipal Service Worker III	3.50	3.50	3.50	0.00
Municipal Service Worker II	8.50	8.50	8.50	0.00
Municipal Service Worker I	4.00	4.00	4.00	0.00
Subtotal Function	16.00	16.00	16.00	0.00
Subtotal - Fund	102.00	102.00	102.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
SANITATION				
Enterprise Fund				
Sanitation Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Sanitation Superintendent	1.00	1.00	1.00	0.00
Sanitation Coordinator	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Clerk Typist	1.00	0.00	0.00	0.00
Heavy Equipment Operator II	1.00	3.00	3.00	0.00
Heavy Equipment Operator I	12.00	14.00	14.00	0.00
Municipal Service Worker III	7.00	7.00	7.00	0.00
Municipal Service Worker II	22.00	31.00	31.00	0.00
Municipal Service Worker I	21.00	21.00	21.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Operations Supervisor	2.00	2.00	2.00	0.00
Waste Collector	9.00	0.00	0.00	0.00
Waste Driver Supervisor	5.00	1.00	1.00	0.00
Subtotal Function	86.00	85.00	85.00	0.00
DIVISION TOTAL	188.00	187.00	187.00	0.00
TRANSPORTATION MGMT				
General Fund				
Transportation Manager	1.00	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	1.00	0.00
Bicycle Program Coordinator	1.00	0.00	0.00	0.00
DIVISION TOTAL	3.00	2.00	2.00	0.00
STREETS/STREETLIGHTS				
General Fund				
St/Light/Stormwtr Superintendent	0.50	0.50	0.50	0.00
Capital Projects Coordinator	1.00	0.00	0.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	1.00	1.00	0.00
Mason	3.00	3.00	3.00	0.00
Masonry Helper	1.00	1.00	1.00	0.00
Municipal Service Worker II	1.00	1.00	1.00	0.00
Municipal Service Worker I	1.00	1.00	1.00	0.00
Street Operations Supervisor	1.00	1.00	1.00	0.00
Street Supervisor	1.00	1.00	1.00	0.00
Electrician Supervisor	1.00	1.00	1.00	0.00
Electrician	2.00	2.00	0.00	(2.00)
Street Lighting Technician II	3.00	3.00	3.00	0.00
Street Lighting Technician I	4.00	4.00	4.00	0.00
DIVISION TOTAL	21.50	20.50	18.50	(2.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
WATER OPERATIONS				
Enterprise Fund				
Assistant Public Works Director	0.35	0.35	0.35	0.00
Administrative Secretary	0.35	0.35	0.35	0.00
Utilities Superintendent	1.00	1.00	1.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Administrative Aide I	3.00	3.00	3.00	0.00
Backflow Coordinator	1.00	1.00	1.00	0.00
Control Room Operator	5.00	5.00	5.00	0.00
Electrician Supervisor	1.00	1.00	1.00	0.00
Electronics/Instrument Supv	1.00	1.00	1.00	0.00
Field Supervisor	1.00	1.00	1.00	0.00
Field Inspector I	1.00	1.00	0.00	(1.00)
GIS Analyst	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	3.00	3.00	2.00	(1.00)
Meter Services Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker II	7.00	4.00	4.00	0.00
Municipal Service Worker I	6.00	6.00	5.00	(1.00)
Pumping Mechanic	2.00	2.00	2.00	0.00
Storekeeper III	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
Storekeeper I	1.00	1.00	1.00	0.00
Warehouse Supervisor	1.00	1.00	1.00	0.00
Water Field Operations Supv	1.00	1.00	1.00	0.00
Water Meter Supervisor	2.00	2.00	2.00	0.00
Water Meter Technician II	5.00	5.00	5.00	0.00
Water Meter Technician I	5.00	5.00	5.00	0.00
Water Pipefitter	7.00	6.00	4.00	(2.00)
Water Supervisor	3.00	3.00	3.00	0.00
DIVISION TOTAL	62.70	58.70	53.70	(5.00)
SEWER OPERATIONS				
Enterprise Fund				
Assistant Public Works Director	0.35	0.35	0.35	0.00
Administrative Secretary	0.35	0.35	0.35	0.00
Assistant Pumping Mechanic	4.00	3.00	3.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	0.00
Control Room Operator	3.00	3.00	3.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Diesel Generator Mechanic	1.00	1.00	0.00	(1.00)
Electrician	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	0.00	0.00	0.00
Municipal Service Worker II	6.00	6.00	3.00	(3.00)
Municipal Service Worker I	4.00	4.00	4.00	0.00
Pumping Mechanic	4.00	4.00	4.00	0.00
Pumping Operations Supv	1.00	1.00	1.00	0.00
Sewer Field Operations Supv	1.00	1.00	1.00	0.00
Sewer Pipefitter	6.00	5.00	4.00	(1.00)
Sewer Supervisor	4.00	4.00	4.00	0.00
DIVISION TOTAL	40.70	37.70	32.70	(5.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
STORMWATER				
Enterprise Fund				
Assistant Public Works Director	0.30	0.30	0.30	0.00
St/Light/Stormwtr Superintendent	0.50	0.50	0.50	0.00
Administrative Secretary	0.30	0.30	0.30	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Civil Engineer III	0.00	0.00	1.00	1.00
Civil Engineer I	1.00	1.00	1.00	0.00
Engineering Assistant I	4.00	4.00	4.00	0.00
Environmental Specialist	1.00	1.00	1.00	0.00
Field Inspector	1.00	1.00	1.00	0.00
Field Operations Supervisor	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	0.00	0.00	0.00
Senior Management Analyst	1.00	1.00	1.00	0.00
Technology Manager	1.00	1.00	1.00	0.00
Municipal Service Worker III	1.00	1.00	1.00	0.00
Municipal Service Worker II	3.00	3.00	3.00	0.00
Municipal Service Worker I	2.00	2.00	2.00	0.00
Sewer Pipefitter	2.00	2.00	2.00	0.00
Sewer Supervisor	2.00	2.00	2.00	0.00
Special Projects Coordinator	1.00	1.00	0.00	(1.00)
DIVISION TOTAL	26.10	25.10	25.10	0.00
PROPERTY MANAGEMENT				
ADMINISTRATION				
Internal Service Fund				
Property Mgmt Div Director	1.00	1.00	1.00	0.00
Property Mgmt Asst Director	1.00	1.00	1.00	0.00
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	0.00	(1.00)
Data Entry Clerk	1.00	1.00	1.00	0.00
Contract Coordinator	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
Subtotal - Division	9.00	9.00	8.00	(1.00)
CONSTRUCTION				
Internal Service Fund				
Air Conditioning Mechanic	1.00	1.00	0.00	(1.00)
Capital Projects Coord (R&R)	1.00	1.00	0.00	(1.00)
Carpenter	2.00	2.00	1.00	(1.00)
Construction Manager	1.00	1.00	0.00	(1.00)
Construction Manager (R&R)	1.00	1.00	0.00	(1.00)
Electrician	2.00	1.00	1.00	0.00
Municipal Service Worker III	2.00	2.00	0.00	(2.00)
Painter	1.00	1.00	0.00	(1.00)
Planning Technician	2.00	2.00	1.00	(1.00)
Subtotal - Division	13.00	12.00	3.00	(9.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
OPERATIONS				
Internal Service Fund				
Air Conditioning Supervisor	1.00	1.00	1.00	0.00
Air Conditioning Mechanic	4.00	3.00	2.00	(1.00)
Building Services Technician	4.00	4.00	4.00	0.00
Carpenter	10.00	10.00	10.00	0.00
Electrician Supervisor	1.00	1.00	1.00	0.00
Electrician	4.00	4.00	4.00	0.00
Maintenance Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Mason	2.00	2.00	2.00	0.00
Paint Supervisor	1.00	1.00	1.00	0.00
Painter	5.00	5.00	4.00	(1.00)
Plumbing Supervisor	1.00	1.00	1.00	0.00
Plumber	4.00	3.00	3.00	0.00
Subtotal - Fund	40.00	38.00	36.00	(2.00)
Subtotal - Division	62.00	59.00	47.00	(12.00)
SOUTH BEACH AREA				
General Fund				
Service Supervisor	1.00	0.00	0.00	0.00
Electrician	2.00	0.00	0.00	0.00
Municipal Service Worker III	1.00	0.00	0.00	0.00
Municipal Service Worker II	1.00	0.00	0.00	0.00
Painter	2.00	0.00	0.00	0.00
Subtotal - Division	7.00	0.00	0.00	0.00
City Center RDA Fund				
Service Supervisor	0.00	1.00	1.00	0.00
Electrician	0.00	2.00	2.00	0.00
Municipal Service Worker III	0.00	1.00	1.00	0.00
Municipal Service Worker II	0.00	1.00	1.00	0.00
Painter	0.00	2.00	2.00	0.00
Subtotal - Division	0.00	7.00	7.00	0.00
DEPARTMENT TOTAL	437.00	422.00	397.00	(25.00)

CAPITAL IMPROVEMENT PROJECTS (CIP)

General Fund				
Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Division Director/ Admin Manager	0.00	0.00	1.00	1.00
Special Asst to the City Manager	1.00	1.00	1.00	0.00
Capital Projects Coordinator	10.00	10.00	11.00	1.00
Sr Capital Projects Coord	3.00	3.00	3.00	0.00
Capital Projects Administrator	1.00	1.00	1.00	0.00
Community Information Coord.	2.00	2.00	2.00	0.00
Construction Manager	0.00	0.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	0.00
Field Inspector II	2.00	2.00	2.00	0.00
Field Inspector I	2.00	3.00	3.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	1.00	1.00	1.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Office Associate IV	3.00	3.00	3.00	0.00
DEPARTMENT TOTAL	31.00	32.00	35.00	3.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
PARKING				
ADMINISTRATION				
Enterprise Fund				
Parking Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Account Clerk II	1.00	1.00	1.00	0.00
Account Clerk I	5.00	5.00	5.00	0.00
Sr. Systems Analyst	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Customer Service Liaison	2.00	2.00	2.00	0.00
Revenue Processor I	3.00	3.00	3.00	0.00
Revenue Processor II	1.00	1.00	1.00	0.00
Meter Analyst	1.00	1.00	1.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate IV	3.00	4.00	4.00	0.00
Sr Administration Manager	1.00	1.00	1.00	0.00
Subtotal - Division	23.00	24.00	24.00	0.00
ON-STREET PARKING				
Enterprise Fund				
Assistant Director	1.00	0.00	0.00	0.00
Municipal Service Worker III	6.00	6.00	6.00	0.00
Municipal Service Worker II	3.00	3.00	3.00	0.00
Municipal Service Worker I	1.00	1.00	1.00	0.00
Office Associate IV	0.50	0.50	0.50	0.00
Painter	1.00	1.00	1.00	0.00
Parking Dispatcher	6.00	6.00	6.00	0.00
Parking Enforcement Spec II	6.00	3.00	3.00	0.00
Parking Enforcement Spec I	36.00 + 6.00 PT	36.00 + 6.00 PT	33.00 + 10.00 PT	(3.00) + 4.00 PT
Parking Meter Technician II	2.00	3.00	3.00	0.00
Parking Meter Technician I	9.00	9.00	9.00	0.00
Parking Operations Manager	3.00	3.00	3.00	0.00
Parking Operations Supervisor	5.00	6.00	6.00	0.00
Sign Maker	1.00	1.00	1.00	0.00
Subtotal - Division	80.50 + 6.00 PT	78.50 + 6.00 PT	75.50 + 10.00 PT	(3.00) 4.00 PT
OFF-STREET PARKING				
Enterprise Fund				
Assistant Director	1.00	1.00	1.00	0.00
Sr. Capital Proj. Coordinator (CIP)	1.00	1.00	1.00	0.00
Office Associate IV	1.50	1.50	1.50	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Municipal Service Worker II	1.00	1.00	1.00	0.00
Painter	1.00	1.00	1.00	0.00
Parking Operations Manager	1.00	1.00	1.00	0.00
Parking Operations Supervisor	7.00	8.00	8.00	0.00
Parks Operations Supervisor	0.50	0.50	0.50	0.00
Subtotal - Division	16.00	17.00	17.00	0.00
DEPARTMENT TOTAL	119.50 + 6.00 PT	119.50 + 6.00 PT	116.50 + 10.00 PT	(3.00) + 4.00 PT

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 07/08**

**AMENDED
FY 08/09**

**ADOPTED
FY 09/10**

**Adopted 10 - Amend 09
Variance**

FLEET MANAGEMENT

Internal Service Fund				
Fleet Mgmt Division Director	1.00	1.00	1.00	0.00
Fleet Operations Supervisor	1.00	1.00	1.00	0.00
Fleet Analyst	1.00	1.00	1.00	0.00
Fleet Service Representative	4.00	3.00	3.00	0.00
Lead Mechanic	1.00	0.00	0.00	0.00
Mechanic III	8.00	8.00	8.00	0.00
Mechanic II	4.00	4.00	4.00	0.00
Municipal Service Worker III	1.00	1.00	1.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
DIVISION TOTAL	23.00	21.00	21.00	0.00

POLICE

OFFICE OF THE CHIEF				
General Fund				
Chief of Police	1.00	1.00	1.00	0.00
Assistant Chief of Police	1.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Sergeant	4.00	4.00	3.00	(1.00)
Police Officer	3.00	3.00	3.00	0.00
Subtotal Division - Sworn	10.00	10.00	9.00	(1.00)
Account Clerk III	1.00	1.00	1.00	0.00
Account Clerk I	1.00	1.00	1.00	0.00
Police Financial Assistant	1.00	1.00	1.00	0.00
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Police Plans & Policy Manager	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	8.00	8.00	8.00	0.00
DIVISION TOTAL	18.00	18.00	17.00	(1.00)
PATROL				
General Fund				
Major	2.00	2.00	2.00	0.00
Captain	3.00	3.00	3.00	0.00
Lieutenant	11.50	11.50	11.50	0.00
Sergeant	33.00	33.00	32.00	(1.00)
Police Officer	234.00	219.00	216.00	(3.00)
Subtotal - Fund	283.50	268.50	264.50	(4.00)
City Center RDA Fund				
Lieutenant	0.50	0.50	0.50	0.00
Sergeant	2.00	2.00	2.00	0.00
Police Officer	11.00	11.00	11.00	0.00
Subtotal - Fund	13.50	13.50	13.50	0.00
Total - RDA Fund	13.50	13.50	13.50	0.00
Subtotal Division - Sworn	297.00	282.00	278.00	(4.00)
Clerk Typist	1.00	0.00	0.00	0.00
Account Clerk I	1.00	0.00	0.00	0.00
Administrative Assistant I	1.00	1.00	1.00	0.00
Detention Officer	3.00	6.00	6.00	0.00
School Guard (PT)	0.00 + 14.00 PT	0.00 + 14.00 PT	0.00 + 14.00 PT	0.00 + 0.00 PT
Public Safety Specialist	10.00	10.00	6.00	(4.00)
Subtotal - Fund	16.00 + 14.00 PT	17.00 + 14.00 PT	13.00 + 14.00 PT	(4.00) + 0.00 PT
Subtotal Division - Civilian	16.00 + 14.00 PT	17.00 + 14.00 PT	13.00 + 14.00 PT	(4.00) + 0.00 PT
DIVISION TOTAL	313.00 + 14.00 PT	299.00 + 14.00 PT	291.00 + 14.00 PT	(8.00) + 0.00 PT

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
SUPPORT SERVICES				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	2.00	2.00	2.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Sergeant	5.00	5.00	4.00	(1.00)
Police Officer	4.00	4.00	1.00	(3.00)
Subtotal Division - Sworn	13.00	13.00	9.00	(4.00)
Account Clerk I	1.00	2.00	2.00	0.00
Administrative Aide II	3.00	3.00	3.00	0.00
Administrative Aide I	2.00	2.00	2.00	0.00
Clerk Typist	1.00	0.00	0.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Office Associate IV (Investigator)	0.00	0.00	1.00	1.00
Firearms Specialist	1.00	1.00	0.00	(1.00)
Municipal Service Worker III	2.00	2.00	2.00	0.00
Office Associate V	5.00	5.00	4.00	(1.00)
Property & Evidence Supervisor	0.00	0.00	1.00	1.00
Property & Evidence Tech II	2.00	2.00	2.00	0.00
Property & Evidence Tech I	11.00	11.00	11.00	0.00
Subtotal Division - Civilian	29.00	29.00	29.00	0.00
DIVISION TOTAL	42.00	42.00	38.00	(4.00)
CRIMINAL INVESTIGATIONS				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	2.00	2.00	2.00	0.00
Lieutenant	4.00	4.00	4.00	0.00
Sergeant	12.00	12.00	12.00	0.00
Police Officer	51.00	51.00	51.00	0.00
Subtotal Division - Sworn	70.00	70.00	70.00	0.00
General Fund				
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Crime Scene Supervisor	1.00	1.00	1.00	0.00
Crime Scene Tech II	2.00	2.00	2.00	0.00
Crime Scene Tech I	8.00	8.00	8.00	0.00
Victims' Advocate	1.00	1.00	1.00	0.00
Crime Analyst	1.50	1.50	1.50	0.00
Police Photographer	1.00	1.00	1.00	0.00
Public Safety Specialist	2.00	2.00	2.00	0.00
Subtotal - Fund	19.50	19.50	19.50	0.00
City Center RDA Fund				
Crime Analyst	0.50	0.50	0.50	0.00
Public Safety Specialist	2.00	2.00	2.00	0.00
Subtotal - Fund	2.50	2.50	2.50	0.00
Total - RDA Fund	2.50	2.50	2.50	0.00
Grant Funds				
Victims' Advocate - VOCA	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	23.00	23.00	23.00	0.00
DIVISION TOTAL	93.00	93.00	93.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
TECHNICAL SERVICES				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Sergeant	3.00	3.00	1.00	(2.00)
Subtotal Division - Sworn	6.00	6.00	4.00	(2.00)
Administrative Aide II	3.00	3.00	1.00	(2.00)
Clerk Typist	1.00	1.00	1.00	0.00
Communications Operator	15.00	15.00	15.00	0.00
Communications Supervisor	6.00	6.00	6.00	0.00
Communications Manager	2.00	2.00	2.00	0.00
Complaint Operator II	9.00	9.00	9.00	0.00
Data Entry Clerk	7.00	7.00	4.00	(3.00)
Dispatcher	20.00	20.00	20.00	0.00
911 Records Custodian	1.00	1.00	1.00	0.00
Information Tech Specialist II	2.00	3.00	3.00	0.00
Information Tech Specialist I	0.00	0.00	1.00	1.00
Police Commander	1.00	1.00	1.00	0.00
Police Records Supervisor	1.00	1.00	1.00	0.00
Records Technician	4.00	4.00	2.00	(2.00)
Subtotal - Civilian	72.00	73.00	67.00	(6.00)
DIVISION TOTAL	78.00	79.00	71.00	(8.00)
DEPARTMENT TOTAL	544.00 + 14.00 PT	531.00 + 14.00 PT	510.00 + 14.00 PT	(21.00) + 0.00 PT

FIRE

SUPPRESSION				
General Fund				
Fire Chief	1.00	1.00	1.00	0.00
Assistant Fire Chief	1.00	1.00	1.00	0.00
Fire Division Chief	1.00	1.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00	0.00
Fire Captain	6.00	6.00	6.00	0.00
Fire Lieutenant	15.00	15.00	15.00	0.00
Firefighter II	27.00	27.00	27.00	0.00
Firefighter I	62.00	62.00	62.00	0.00
Subtotal Division - Sworn	116.00	116.00	116.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Emergency Manager	0.00	0.00	0.00	0.00
Subtotal Division - Civilian	1.00	1.00	1.00	0.00
DIVISION TOTAL	117.00	117.00	117.00	0.00
RESCUE				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	0.00
Fire Lieutenant	3.00	3.00	3.00	0.00
Firefighter II	21.00	21.00	21.00	0.00
Firefighter I	47.00	47.00	47.00	0.00
Subtotal Division - Sworn	73.00	73.00	73.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
EMS Training Coordinator	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	3.00	3.00	3.00	0.00
DIVISION TOTAL	76.00	76.00	76.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 07/08	AMENDED FY 08/09	ADOPTED FY 09/10	Adopted 10 - Amend 09 Variance
PREVENTION				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	0.00
Fire Lieutenant	1.00	1.00	1.00	0.00
Firefighter II	2.00	2.00	2.00	0.00
Firefighter I	8.00	3.00	0.00	(3.00)
Subtotal Division - Sworn	13.00	8.00	5.00	(3.00)
Administrative Aide I	1.00	1.00	1.00	0.00
Administrative Assistant I	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Chief Fire Protection Analyst	1.00	1.00	1.00	0.00
Fire Protection Analyst	8.00	8.00	8.00	0.00
Civilian Inspectors	0.00	5.00	4.00	(1.00)
Subtotal Division - Civilian	13.00	18.00	17.00	(1.00)
DIVISION TOTAL	26.00	26.00	22.00	(4.00)
SUPPORT SERVICES				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	0.00
Fire Lieutenant	1.00	1.00	1.00	0.00
Firefighter I	3.00	3.00	3.00	0.00
Subtotal Division - Sworn	6.00	6.00	6.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Fire Equipment Mechanic	2.00	2.00	2.00	0.00
Communications Officer	1.00	1.00	1.00	0.00
Shop Mechanic	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	5.00	5.00	5.00	0.00
DIVISION TOTAL	11.00	11.00	11.00	0.00
OCEAN RESCUE				
General Fund				
Ocean Rescue Division Chief	1.00	1.00	0.00	(1.00)
Ocean Rescue Operations Supv	1.00	1.00	1.00	0.00
Office Associate V	0.00	0.00	1.00	1.00
Administrative Aide I	1.00	1.00	1.00	0.00
Clerk Typist	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 0.00 PT
Lifeguard Lieutenant	7.00	7.00	7.00	0.00
Lifeguard II	18.00	18.00	18.00	0.00
Lifeguard (LG) I	48.00	48.00	48.00	0.00
LG I (Seasonal/Summer -DST)	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 0.00 PT
Subtotal Division	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DIVISION TOTAL	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DEPARTMENT TOTAL	306.00 + 48.00 PT	306.00 + 48.00 PT	302.00 + 48.00 PT	(4.00) + 0.00 PT
CITYWIDE TOTAL	2,062.00 + 212.00 PT	2,011.00 + 201.00 PT	1,927.00 + 206.00 PT	(84.00) + 5.00 PT

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APPENDIX I

GLOSSARY OF KEY TERMS

ACCRUAL BASIS OF ACCOUNTING	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
AD VALOREM TAXES (a/k/a/ Property Tax)	Taxes paid on the fair market value of land, buildings, and business inventory and equipment. Used to fund general operations and debt service. Also see " <i>Millage Rate</i> ".
APPROPRIATION	Money allocated by the City Commission for a specific purpose.
ASSESSED VALUATION	The just or fair market value of land, buildings, and business inventory and equipment as determined on an annual basis by the Property Appraiser in accordance with State law.
BOND FUNDS	Proceeds from the sale of bonds for use in construction of capital facilities. (Sometimes referred to as " <i>Capital Projects Funds</i> "). May be General Obligation or Revenue Bonds.
BUDGET	A balanced fiscal plan of programs, services, and construction projects funded within available revenues, bounded within a specific period of time, usually twelve months. A balanced budget is a fiscal plan in which the sum of estimated net revenues and appropriated fund balances is equal to appropriations. Florida State Statute 166.241 (2) requires that the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.
CAPITAL RENEWAL AND REPLACEMENT	Additional millage of 0.1083 mills resulting in a restricted amount of approximately \$2.2 million to be used exclusively to provide for replacement and renewal of capital items related to our facilities and infrastructure. This additional millage will be reviewed and approved each year by the City Commission as part of the budget process, and will be used exclusively to address major capital replacement and renewal needs for General Fund departments related to those capital expenditures that help to extend the useful life of our facilities and infrastructure. The specific list of projects is submitted to the City Commission for final approval at the second public hearing in September.
COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG)	Programs providing broad-based community services to meet the physical, economic and social needs of the City and to its residents. Programs funded include hot meals for the elderly, neighborhood street improvements, childcare services, vocational tuition waivers, and other services.

GLOSSARY OF KEY TERMS

(Continued)

DEBT SERVICE	Scheduled payment of principal and interest on outstanding bonds.
FISCAL YEAR	The fiscal year for the City of Miami Beach begins on October 1st and ends on September 30th.
FUND	A group of appropriations treated as an entity to meet legal requirements or Generally Accepted Accounting Principles.
FUND BALANCE	The equity or net worth of a general or trust fund resulting from the residual or excess earnings over expenditures from the operations of the agency. These funds, similar to retained earnings of proprietary funds, may be appropriated directly to operating expenditures in order to support the fund.
GFOA	Government Finance Officers Association is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. Members are dedicated to the sound management of governmental financial resources.
GOAL	The primary purpose for which a unit of government exists. A goal reflects an ideal condition or mission statement and is always stated in general terms. Specific objectives further the attainment of a goal.
HOMESTEAD EXEMPTION	Every U.S. citizen or legal resident that has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it their permanent home as of January 1 st , is entitled to this exemption of \$50,000 on the assessed value of a home.
KEY INTENDED OUTCOME (KIO)	Desired result from a program or activity that forms a rational basis for funding a program or activity.
LOCAL GOVERNMENT 1/2 CENT SALES TAX	The value of ½ cent of the State sales tax, which is returned to the county of collection and shared by the county and its constituent cities on the basis of population.
LOCAL OPTION GAS TAX	A tax levy of up to six cents on each gallon of motor and special fuels sold, which may be imposed by Dade County in accordance with State law, and which is shared with the cities in the County, including Miami Beach.

GLOSSARY OF KEY TERMS

(Continued)

MILLAGE RATE	One mill equals \$1.00 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against this value, establishing a reserve for early payment, delinquencies and equalization. The millage value has been discounted for FY 2009/10 at 95%, as permitted by State law.
MODIFIED ACCRUAL BASIS OF ACCOUNTING	Mixture of cash and accrual basis. Revenues are recorded when both measurable and available. Revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.
OBJECTIVES	Measurable and specific accomplishments that work towards fulfilling a goal or area of responsibility. Objectives are usually expressed as quantified service levels to be provided to the public during a specific time period.
OPERATING BUDGET	A balanced fiscal plan for providing governmental programs and services for a single fiscal year.
OPERATING EXPENDITURES	All costs associated with the general operation of a given department. These costs include Professional Services, Electricity, Repair/Maintenance Supplies, Office Supplies, Local Mileage, etc.
PERSONNEL SERVICES	All costs associated with salaries, fringes, and other related employee benefits.
PRIOR YEAR ENCUMBRANCES	Outstanding obligations to purchase goods and/or services which existed at fiscal year end, reserved in fund balance or retained earnings of all applicable funds, and reappropriated at the beginning of the consecutive fiscal year.
PRIVATIZATION	Contracting with a private sector entity to deliver services usually provided by the public sector. This transfer of responsibilities usually results in savings to the public sector agency.
PROPERTY TAXES	Taxes paid on the assessed or "just" value of land, buildings, business inventory or equipment.

GLOSSARY OF KEY TERMS

(Continued)

RETAINED EARNINGS	The accumulated income earned less than the costs incurred during operations and transfers out resulting in the net worth of the fund. Retained Earnings, like Fund Balance, may be appropriated to support the operations of the fund.
REVENUE	Income derived from taxes, fees, and charges. In the broader sense, "revenue" refers to all government income, regardless of source, used to fund services.
ROLLED-BACK MILLAGE RATE	That millage rate which will provide the same property tax levy as was levied during the previous fiscal year, exclusive of levies on new construction, additions to structures, deletions and property added due to geographic boundary changes.
STATE REVENUE SHARING	Funds distributed by formula to local governments with few or no limits on the purposes for which funds may be used
Truth-in-Millage (TRIM)	Legislation passed by the Florida legislature in 1980 to inform taxpayers which governmental entity is responsible for the taxes levied and the amount of tax liability owed to each taxing entity. TRIM establishes the statutory requirements that all taxing authorities levying a millage must follow, including all notices and budget hearing requirements.

APPENDIX II FUND DEFINITIONS

GENERAL	To account for all financial resources except those required to be accounted for in another fund. Usually applies to funds used for normal operating purposes. Funds are appropriated at the beginning of the year at the time of budget adoption.
SPECIAL REVENUE	To account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specified purposes. Funds are appropriated at the beginning of the year at the time of budget adoption.
CAPITAL PROJECTS	To account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds, Special Assessment Funds, and Trust Funds). Usually funded through the sale of bonds. Funds are appropriated at the beginning of the year at the time of budget adoption.
DEBT SERVICE	To account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. City funds are: General Obligation and Excise Tax Debt Service. Funds are appropriated at the beginning of the year at the time of budget adoption.
ENTERPRISE	To account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing goods or services to the general public on a continuing basis, are financed or recovered primarily through user charges. City funds are: Convention Center, Parking, Sanitation, Water, Sewer and Storm Water. Funds are appropriated at the beginning of the year at the time of budget adoption.
INTERNAL SERVICE	To account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, on a cost reimbursement basis. City operations included in this category are: Central Services, Information Technology, Fleet Management, Property Management, and Self-Insurance. Funds are appropriated at the beginning of the year at the time of budget adoption.
TRUST AND AGENCY	To account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, or other governmental units and/or other funds. These include (a) Expendable Trust Funds, (b) Non-expendable Trust Funds, (c) Pension Trust Funds, and (d) Agency Funds. Funds are appropriated at the beginning of the year at the time of budget adoption.

APPENDIX III DIRECTORY

MAYOR AND CITY COMMISSIONERS, 1700 Convention Center Drive., 4th Fl 673-7030
Matti Herrera Bower, Mayor
Victor Diaz, Vice Mayor
Saul Gross, Commissioner
Jerry Libbin, Commissioner
Edward L. Tobin, Commissioner
Deede Weithorn, Commissioner
Jonah Wolfson, Commissioner

ADMINISTRATIVE SUPPORT

CITY MANAGER'S OFFICE, 1700 Convention Center Drive, 4th Fl 673-7010
Jorge M. Gonzalez, City Manager
Hilda M. Fernandez, Assistant City Manager
Timothy Hemstreet, Assistant City Manager

COMMUNICATIONS, 777 – 17 Street 673-7575
Nannette Rodriguez, Public Information Officer

BUDGET & PERFORMANCE IMPROVEMENT, 1700 Convention Center Drive, 4th Fl.....673-7010
Kathie G. Brooks, OBPI Director

FINANCE, 1700 Convention Center Drive, 3rd Fl 673-7466
Patricia D. Walker, Chief Financial Officer

INFORMATION TECHNOLOGY, 1100 Washington Avenue 673-7040
Gladys Acosta, IT Director

HUMAN RESOURCES/LABOR RELATIONS, 1700 Convention Center Drive, 3rd Fl 673-7520
Ramiro Inguanzo, Human Resources Director

RISK MANAGEMENT, 1700 Convention Center Drive, 3rd Fl..... 673-7014
Clifton Leonard, Claims Coordinator

CITY CLERK, 1700 Convention Center Drive, 1st Fl..... 673-7411
Robert Parcher, City Clerk

CENTRAL SERVICES, 1700 Convention Center Drive, 1st Fl..... 673-7480
Donnovan Ireland, Central Service Supervisor

PROCUREMENT, 1700 Convention Center Drive, 3rd Fl..... 673-7490
Gus Lopez, Procurement Director

CITY ATTORNEY, 1700 Convention Center Drive, 4th Fl..... 673-7470
Jose Smith, City Attorney
Donald M. Papy, Chief Deputy City Attorney

DIRECTORY (Continued)

ECONOMIC DEVELOPMENT/TOURISM & CULTURAL DEVELOPMENT

OFFICE OF REAL ESTATE, HOUSING AND COMMUNITY DEVELOPMENT (REHCD),

Housing & Community Development, Anna Parekh, REHCD Director673-7260
Asset Management, Ana Cecilia Velasco, Asset Manager 673-7193
Economic Development, Kevin Crowder, Economic Division Director673-7193
Homeless Services, Ingrid Usaga, Homeless Program Coordinator 604-4663

BUILDING DEPARTMENT, 1700 Convention Center Drive, 2nd Fl..... 673-7610
Alex Rey, Building Director

PLANNING DEPARTMENT, 1700 Convention Center Drive, 2nd Fl 673-7550
Jorge Gomez, Planning Director

TOURISM & CULTURAL DEVELOPMENT (TCD), 555 – 17th Street..... 673-7530
Max Sklar, TCD Director

OPERATIONS

COMMUNITY SERVICES, 1700 Convention Center Drive, 4th Fl..... 673-7491
Maria Ruiz, Community Services Director

CODE COMPLIANCE, 555 – 17th Street..... 673-7555
Greg Tindle, Code Compliance Director

PARKS AND RECREATION, 2100 Washington Avenue 673-7730
Kevin Smith, Parks & Recreation Director

PUBLIC WORKS, 1700 Convention Center Drive, 4th Fl..... 673-7080
Fred Beckman, Public Works Director

Property Management, 1245 Michigan Avenue 673-7630
John Toledo, Acting Property Management Division Director

Sanitation, 140 MacArthur Causeway 673-7616
Al Zamora, Sanitation Division Director

CAPITAL IMPROVEMENT PROJECTS (CIP), 777 – 17 Street, 3rd Fl 673-7010
Charles Carreno, CIP Director

PARKING, 309 23rd Street, Suite 200 673-7505
Saul Frances, Parking Director

FLEET MANAGEMENT, 140 MacArthur Causeway 673-7637
Andrew Terpak, Fleet Management Director

PUBLIC SAFETY

POLICE, 1100 Washington Avenue 673-7925
Carlos Noriega, Police Chief

FIRE, 1680 Meridian Ave 673-7120
Eric Yuhr, Fire Chief

**APPENDIX IV
CITY OF MIAMI BEACH
FY 2005/06, FY 2006/07 & FY 2007/08
INITIATIVES, INSTITUTIONALIZED, COMPLETED OR NO LONGER APPLICABLE**

Key Intended Outcome:		Prior Initiatives no longer reflected in the City's Strategic Plan			
Linkage	Key Intended Outcome:	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing
	Increase resident ratings of Public Safety services		Enhance police neighborhoods contact program by minimizing vacancies, ensuring accountability by linking to performance evaluations, continuous feedback and reporting at roll calls and "crime solutions" meetings		Enhance emergency preparedness and management through the use of focus groups to determine community concerns and through community outreach (CERT teams, channel 77 PSAs, hurricane expo, preparedness educational campaign)
	Increase visibility of Police				
Cleaner / Safer	Maintain crime rates at or below national trends			Continue to pursue implementation of major recommendations from the 2006 Police Staffing Study, including change in shift hours, off-duty policy, etc	Continue education and outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons
	Improve cleanliness of Miami Beach rights of way especially in business areas		Revise dumpster requirements for businesses, especially restaurants	Continue to enhance community education	
	Improve cleanliness of City beaches				
	Improve cleanliness of Miami Beach waterways			Continue to provide community outreach, education, and enforcement on the impact of illegal dumping/littering on our waterways	

Prior Initiatives no longer reflected in the City's Strategic Plan

Key Intended Outcome:

	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing
<p>Increase resident satisfaction with level of code enforcement</p>	<p>Continue to examine mechanisms to provide effective coverage and enforcement for complaints</p>	<p>Continue to conduct enforcement sweeps specific to high volume complaint in business and residential areas</p> <p>Continue to ensure Code Compliance staff coverage (7 days/24 hours per day</p>	<p>Provide information on codes to businesses and residents along with measures they can take for voluntary compliance</p>	
<p>Ensure compliance with code within reasonable time frame</p>				
<p>Ensure safety and appearance of <u>building structures and sites</u></p>				
<p><u>Stabilize residential condominiums</u></p>				
<p>Maintain Miami Beach public areas & rights of way citywide</p>	<p>Continue to develop an inventory and replacement schedule for all City-owned trees and landscaping, as well as provide plan reviews focused on green space</p>		<p>Continue landscape renewal based on the pre-defined plan</p> <p>Implement public area appearance assessments and follow-up corrective actions</p>	
<p>Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission</p>				<p>Continue to maintain a list of sites to be considered for protection</p>

	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing
Beautiful and Vibrant, Urban and Historic Environment	Protect historic building stock	Maintain a list of buildings within the City that need to be protected, categorized by level of risk, with criteria for frequency of inspection, etc. to minimize demolition by neglect		
	Increase satisfaction with neighborhood character			
	Maintain strong growth management policies			
	Increase satisfaction with family recreational activities			
	Improve the lives of elderly residents			Maximize utilization of existing facilities for elderly programs during when not in use with programming for children
	Enhance learning opportunities for youth			Prioritize senior services for CDAC/CDBG funding along with services for children
				Continue to maintain a list of sites to be considered for protection

	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing
<p>Business Cultural, Entertainment and Tourism Capital and International Center for Innovation and</p>	<p>increase community rating of cultural activities</p>	<p>Evaluate community desires through surveys of desires, sources of information, etc. including Arts in the Parks events, theaters, etc.</p>	<p>Ensure continued funding for the arts Continue to fund operations and capital for local performing arts centers Provide supervised kid-friendly activities during cultural events</p>	<p>Continue and expand communication & marketing residents & targeted groups, including development of a co-promotion fund</p>
<p>improve availability and accessibility of major events</p>				<p>Continue to ensure resident benefits from permitted special events Continue communication & marketing to targeted residents/groups for upcoming events Continue to target key events for slow periods</p>
<p>Maximize Miami Beach as a Destination Brand</p>				<p>Continue to improve logistics management of events to minimize disruption, traffic, debris, noise</p>
<p>Improve Convention Center Facility</p>				
<p>Diversify Business Base in Miami Beach</p>				

Vision Linkage		Prior Initiatives no longer reflected in the City's Strategic Plan			
Key Intended Outcome:	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing	
Well Improved Infrastructure	Enhance mobility throughout the City	<p>Expand existing mobility strategy (parking vs. streets, etc.) through the Coastal Communities Transportation Master Plan, including identification of new MMP projects such as multi-modal facilities, greenway facilities, efficient mass transit system</p> <p>Implementation of "Share the Road" bike lanes of travel pavement markings pilot program with the MPO</p>	<p>Complete FY 05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system</p>	<p>Continue increased traffic enforcement in business districts to improve traffic flow (loading zone, double parking, blocking the intersection, etc.)</p> <p>Develop coordinated approach between Building Department, Parking and Police to enhance traffic management during/around major construction projects</p>	
	Improve Parking Availability	<p>Continue to pursue implementation of Walker Parking Study recommendations for development sites in <u>City Hall Garage & New World Symphony Garage</u></p>	<p>Partner with Miami-Dade Transit to educate public on available transit options</p>	<p>Enhance parking solutions for valet and resident parking during private parties</p>	
Well Improved Infrastructure	Preserve our beaches	<p>Work with Miami-Dade County to develop a Beach Master Plan for beach preservation, including development of a Miami-Dade County Master Plan for Sand/Beach re-nourishment</p>		<p>Develop initial assessment to determine which beach areas are candidates for sand re-nourishment</p>	
	Ensure value and timely delivery of quality capital projects	<p>Continue implementation of FY 05 initiatives to expedite: review of construction documents, legal issues, invoice processing, and field inspections</p> <p>Refine best-value procurement concepts for selection of design professionals and constructions services</p>		<p>Continue to maintain a capital improvement steering committee process for prioritization of proposed new capital projects</p>	

Vision Linkage		Prior Initiatives no longer reflected in the City's Strategic Plan			
Key Intended Outcome:	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing	
Well Improved Infrastructure	Ensure well-maintained facilities			Evaluate funding capital renewal and replacement funds in all funds	
	Maintain City's infrastructure			Complete facility condition assessments on all City facilities	
	<u>Improve Storm Drainage Citywide</u>				

Prior Initiatives no longer reflected in the City's Strategic Plan

Key Intended Outcome:

	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing
<p><u>Maximize efficient delivery of services</u></p>				
<p><u>Control costs of payroll including salary and fringes/ Minimize taxes/ Ensure expenditure trends are sustainable over the long term</u></p>				
<p><u>Increase community satisfaction with City government</u></p>	<p>Inventory other City processes for potential preliminary improvement and identify bottlenecks Conduct survey updates</p>	<p>Research software to provide knowledge-based information and train frontline employees regarding same</p>		<p>Continue implementation of a results-oriented framework for the City of Miami Beach Continue to pursue initiatives to increase value of services for tax dollars paid to our community</p>
	<p>Continue to streamline the occupational licensing process</p>			<p>Continue Employee Academy training similar to the Leadership Academy to front line employees, including key contacts for each function in department</p>
	<p>Evaluate implementation of Building Department re-review and re-inspection fees</p>			<p>Continue service shopper initiative and providing feedback reports and training to departments with an average service shopper score of less than 4.</p>
	<p>Continue to enhance distribution and access to information on business process to community, especially through the Building Department website</p>			

Maximizing Value to our Community for Tax Dollars Paid

Vision Linkage	Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing
Enhance the environmental sustainability of the community	Develop expedited permitting for LEED certified buildings, including expedited permitting and staff certification		Participate in County task force on "Sustainability and Climate Change"	
Enhance external and internal communications from and within the City				<p>Continue to evaluate published materials for consistency with brand and messages</p> <p>Provide Citywide training on effective communications (e-mails, presentations, media, etc.)</p> <p>Continue to publish and mail a community newsletter to all Miami Beach residents and continue to maximize other means of communication, including Citypage, MBTV-77, neighborhood newsletters, etc.</p>
Expand e-government				<p>Continue promotion of CMB website on all materials, MBTV 77, vehicles, etc.</p>
Improve the City's overall financial health and maintain overall bond rating				<p>Define levels of reserves required to sustain the financial position of the City in light of economic, environmental or other unanticipated challenges, including identification of required service levels in enterprise and internal service funds</p>

Vision Linkage		Key Intended Outcome:				Prior Initiatives no longer reflected in the City's Strategic Plan	
		Complete	No Longer Applicable	Insufficient Resources	In Place /Ongoing		
Supporting Outcomes to Sustainability of Vision	Improve process through information technology				Continue to implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions		
	Promote transparency of City Operations				Continue to enhance utilization of performance management processes and software		
	Strengthen Internal Controls				Continue implementing IT governance process for prioritizing projects		
	Attract and maintain a quality workforce	Conduct and complete classification/compensation study for all positions/classifications					Continue to obtain information on strengths and weaknesses of workplace (surveys, focus groups, etc)

APPENDIX V OTHER LONG TERM DEBT

Revenue Bonds

Parking Fund

The Parking Revenue Fund had the following changes in its current and Long-Term debt outstanding for the year ended September 30, 2008:

Indebtedness	Balance 10/1/2007	Debt Repaid	Balance 9/30/2008
Bonds	\$ 28,234,892	\$ 1,576,944	\$ 26,657,948
	<u>\$ 28,234,892</u>	<u>\$ 1,576,944</u>	<u>\$ 26,657,948</u>

Parking Revenue Fund indebtedness at September 30, 2008, is comprised of the following issued indebtedness:

\$10,795,000	1996 Parking Revenue Refunding Bonds due in annual installments through 2009: interest at 3.2% and 5.0%	<u>\$ 1,015,000</u>
\$21,000,000	1997 Parking Revenue Bonds due in annual installments through 2022: interest at 4.00% - 5.125%	<u>\$ 20,415,000</u>
\$ 8,143,046	Series 2001 (1985C) Gulf Breeze Loan Pool due in annual installments through 2015: interest at 3.875% - 4.75%	<u>\$ 5,227,948</u>

At September 30, 2008, \$1,060,000 of bonds outstanding are considered defeased.

The aggregate maturities of Long-Term Debt at September 30, 2008, are as follows:

Fiscal Year Ending September 30	Bonded Debt		
	Principal	Interest	Total
2009	\$ 1,648,712	\$ 1,318,222	\$ 2,966,934
2010	1,727,294	1,240,684	2,967,978
2011	1,810,876	1,158,622	2,969,498
2012	1,894,458	1,069,761	2,964,219
2013	1,987,110	974,223	2,961,333
2014-2018	9,889,498	3,350,531	13,240,029
2019-2022	7,700,000	1,010,907	8,710,907
	<u>26,657,948</u>	<u>10,122,950</u>	<u>36,780,898</u>
Less: Unamortized Bond Discount	<u>417,401</u>		<u>417,401</u>
	<u>\$ 26,240,547</u>	<u>\$ 10,122,950</u>	<u>\$ 36,363,497</u>

Water and Sewer Fund

The Water & Sewer Fund issued \$59,060,000 in Water and Sewer Revenue Bonds, Series 1995, on June 8, 1995. The bonds will be repaid solely from pledged revenues of the Water and Sewer system. They are registered transcripts and insured. The bonds were issued to construct various improvements and extensions to the Water and Sewer utility. This bond was refunded by the issuance of the Water and Sewer Revenue Refunding Bonds, Taxable Series 2006B-1 and 2006C on May 1, 2006.

The Water & Sewer Fund issued \$54,310,000 in Water and Sewer Revenue Bonds, Series 2000, on September 1, 2000. The bonds will be repaid solely from pledged revenues of the Water and Sewer system. They are registered transcripts and insured. The bonds were issued to construct various improvements and extensions to the Water and Sewer utility.

On May 1, 2006, the City obtained four loans from the City of Gulf Breeze, Florida Local Government Loan Pool Program. The City of Miami Beach intends to use a loan from the City of Gulf Breeze, Florida, Series 1985B Bond proceeds and a loan from the City of Gulf Breeze, Florida, Series 1985C proceeds to refund all of the City of Miami Beach's outstanding Water & Sewer Revenue Bonds, Series 1995. In addition, the City intends to use a loan from the City of Gulf Breeze, Florida, Series 1985B Bond proceeds and a loan of the City of Gulf Breeze, Florida, Series 1985E Bond proceeds to pay the cost of certain improvements to its water and sewer utility. As evidence of such loans, the City's Water and Sewer Fund issued \$8,500,000 in Water and Sewer Revenue Refunding Bonds, Taxable Series 2006B-1, \$18,300,000 in Water and Sewer Revenue Bonds, Taxable Series 2006B-2, \$27,500,000 in Water and Sewer Revenue Refunding Bonds, Taxable Series, 2006C, and \$5,700,000 in Water and Sewer Revenue Bonds, Taxable Series 2006E. The bonds will be repaid solely from pledged revenues of the Water and Sewer system. They are registered transcripts and insured. The Refunding bonds were issued to refund the Water and Sewer Revenue Bonds, Series 1995, and the other two bonds were issued to construct various improvements and extensions to the Water and Sewer utility.

Indebtedness of the Water and Sewer Fund at September 30, 2008 is as follows:

\$ 54,310,000	2000 Revenue Bonds due in annual installments through 2030: Interest at 5.00% - 5.75%	<u>\$ 54,310,000</u>
\$ 8,500,000	2006B-1 Water & Sewer Revenue Refunding Bonds Gulf Breeze Loan Series 1985B due in annual installments through 2015: Interest at 4.25% - 4.50%	<u>\$ 8,500,000</u>
\$ 18,300,000	2006B-2 Water & Sewer Revenue Bonds Gulf Breeze Loan Series 1985B due in annual installments through 2019: Interest at 4.40% - 4.50%	<u>\$ 18,300,000</u>
\$ 27,500,000	2006C Water & Sewer Revenue Refunding Bonds Gulf Breeze Loan Series 1985C due in annual installments through 2013: Interest at 4.00% - 4.50%	<u>\$ 20,735,000</u>
\$ 5,700,000	2006E Water & Sewer Revenue Bonds Gulf Breeze Loan Series 1985E due in annual installments through 2020: Interest at 5.00%	<u>\$ 5,700,000</u>

The aggregate maturities of Long-term debt as of September 30, 2008 are as follows:

Fiscal Year Ending September 30	Bonded Debt		
	Principal	Interest	Total
2009	\$ 3,740,000	\$ 5,187,155	\$ 8,927,155
2010	3,775,000	5,036,856	8,811,856
2011	3,930,000	4,882,754	8,812,754
2012	4,100,000	4,722,155	8,822,155
2013	4,285,000	4,554,455	8,839,455
2014-2018	27,555,000	19,778,731	47,333,731
2019-2023	29,330,000	11,989,500	41,319,500
2024-2028	20,855,000	5,973,338	26,828,338
2029-2030	9,975,000	754,250	10,729,250
	<u>107,545,000</u>	<u>62,879,194</u>	<u>170,424,194</u>
Less: Unamortized Bond Discount	<u>390,614</u>		<u>390,614</u>
	<u>\$ 107,154,386</u>	<u>\$ 62,879,194</u>	<u>\$ 170,033,580</u>

Storm Water Fund

The Storm Water Fund issued \$52,170,000 in Storm Water Revenue Bonds, Series 2000, on November 7, 2000. The bonds will be repaid solely from pledged revenues of the Stormwater System. They are registered transcripts and insured. The bonds were issued to construct certain improvements to the Storm Water utility. Indebtedness of the Storm Water Fund at September 30, 2008 is as follows:

\$52,170,000 2000 Storm Water Revenue Bonds Due in annual installments through 2030:
Interest at 4.5%-5.75% \$45,485,000

The aggregate maturities of Long-term debt at September 30, 2008 are as follows:

Fiscal Year Ending September 30	Bonded Debt		
	Principal	Interest	Total
2009	\$ 1,135,000	\$ 2,434,511	\$ 3,569,511
2010	1,190,000	2,381,166	3,571,166
2011	1,245,000	2,324,641	3,569,641
2012	1,305,000	2,264,881	3,569,881
2013	1,380,000	2,189,844	3,569,844
2014-2018	8,185,000	9,663,519	17,848,519
2019-2023	10,660,000	7,182,831	17,842,831
2024-2027	13,780,000	4,064,088	17,844,088
2028-2030	6,605,000	537,232	7,142,232
	<u>45,485,000</u>	<u>33,042,713</u>	<u>78,527,713</u>
Less: Unamortized Bond Discount	<u>409,675</u>		<u>409,675</u>
	<u>\$ 45,075,325</u>	<u>\$ 33,042,713</u>	<u>\$ 78,118,038</u>

Loans

In October 2001, the City entered into a loan agreement that allows the City to be reimbursed for purchases of machinery and equipment up to a maximum of \$21,000,000. The interest is calculated at funding at ninety day LIBOR rates times 64%, plus spreads for the specified life terms. On February 20, 2008, the City refinanced this loan with another financial institution. This new loan agreement also allows the City to be reimbursed for the purchase of machinery and equipment up to a maximum of \$37,500,000. The interest rates on this new loan agreement range from 2.910% to 4.534%. At September 30, 2008, the City was indebted for \$ 12,594,791.

The aggregate maturities of loans at September 30, 2008 are as follows:

Fiscal Year Ending September 30	Loans		
	Principal	Interest	Total
2009	\$ 2,803,254	\$ 408,015	\$ 3,211,269
2010	2,378,259	321,453	2,699,712
2011	2,039,439	242,625	2,282,064
2012	1,629,807	175,600	1,805,407
2013	1,527,561	118,008	1,645,569
2014-2017	2,216,471	126,377	2,342,848
	<u>\$ 12,594,791</u>	<u>\$ 1,392,078</u>	<u>\$ 13,986,869</u>

The above debt has been recorded in the following funds:

Internal Service	\$ 11,559,417
Stormwater	272,614
Water & Sewer	147,465
Parking	261,836
Other Enterprise	353,459
	<u>\$ 12,594,791</u>

Special Obligation Bonds – Governmental Activities

At September 30, 2008 the outstanding principal of special obligation bond issues and repayment sources are as follows:

Issue Name	Repayment Source	Total Original Issue	Total Outstanding Principal
1985B Gulf Breeze fixed rate	Non Ad-Valorem	\$ 2,200,000	\$ 1,430,000
1985C Series 2001 Gulf Breeze fixed rate	Non Ad-Valorem	14,301,954	9,182,052
1985E Gulf Breeze fixed rate	Non Ad-Valorem	22,500,000	16,350,000
1994 Sunshine State VRDS	Non Ad-Valorem	30,000,000	3,455,000
1998A Tax Increment Revenue Bonds	RDA Tax increment Revenue	29,105,000	10,915,000
1998B Tax Increment Revenue Bonds	RDA Tax increment Revenue	9,135,000	315,000
2005 Pension Refunding Bonds	Non Ad-Valorem	53,030,000	45,590,000
2005A Tax Increment Revenue Refunding Bonds	RDA Tax increment Revenue	51,440,000	48,970,000
2005B Tax Increment Revenue Refunding Bonds	RDA Tax increment Revenue	29,300,000	27,585,000
Total Special Obligation Bonds		<u>\$ 241,011,954</u>	<u>\$ 163,792,052</u>

During fiscal 1994, the City executed a loan agreement with The Sunshine State Governmental Financing Commission to borrow \$30,000,000 on a variable rate note, principal to be repaid in twenty annual installments commencing September 1, 1995 through September 1, 2014. Interest is paid monthly at a variable rate. Interest at September 30, 2008 was 6.24%. On August 1, 2001 the City executed a loan agreement to repay a portion of the outstanding principal for this loan of \$14,977,000.

On September 1, 2005 the City issued \$53,030,000 in taxable Series 2005 Special Obligation Bonds for the purposes of, together with other legally available funds of the City, refunding the City's outstanding Taxable Special Obligation Bonds(Pension Funding Project), Series 1994 maturing September 1, 2015 and September 1, 2021, making the required payment with respect to a Hedge Agreement and paying the costs of issuing the Series 2005 and refunding the Refunded Bonds, including the premiums for the Bond Insurance Policy and Reserve Account Surety Bond. The Series 2005 bonds were issued with interest rates of 4.24% to 5.23% payable semiannually on March 1 and September 1.

On July 1, 1998, the Agency issued \$29,105,000 (Series 1998A) and \$9,135,000 (Series 1998B) in tax-increment bonds. These bonds are secured by a lien upon and pledge of the pledged funds, which include (a) the net trust fund revenue received by the Agency from the City Center/Historic Convention Village Redevelopment and Revitalization Area, (b) the portion of the proceeds for the City's municipal resort tax levied and collected by the City and received by the trustee, and (c) moneys and investments in the funds and accounts created under the resolution. The Series 1998A bonds were issued with interest rates of 6.70% to 7.00% payable semiannually on each June 1 and December 1, and will mature serially through December 1, 2020. The Series 1998B bonds were issued with interest rates of 3.60% to 5.20% payable semiannually on each June 1 and December 1, and will mature serially through December 1, 2008. The bonds are subject to a trust indenture, which requires that annual debt service requirements be fully funded upon receipt of trust fund revenue and supplemental revenue, and that any shortage shall be funded based on the supplemental revenue resolution. The Series 1998A and 1998B tax-increment bonds were partially refunded/defeased by the issuance of the Series 2005A and 2005B tax increment revenue refunding bonds on September 22, 2005. The Series 1998A and Series 1998B bonds had a remaining outstanding principal balance, after the refunding, of \$11,230,000 at September 30, 2008.

On September 22, 2005, the Agency issued \$51,440,000 (Series 2005A) and \$29,330,000 (Series 2005B) in tax-increment bonds. These bonds are secured by a lien upon and pledge of the pledged funds, which include (a) the net trust fund revenue received by the Agency from the Redevelopment Area, (b) the portion of the proceeds for the City's municipal resort tax levied and collected by the City and received by the trustee, and (c) moneys and investments in the funds and accounts created under the resolution. The Series 2005A bonds were issued with interest rates of 4.31% to 5.22% payable semiannually on each June 1 and December 1, and will mature serially through December 1, 2022. The Series 2005B bonds were issued with interest rates of 3.25% to 5.00% payable semiannually on each June 1 and December 1, and will mature serially through December 1, 2022. The bonds are subject to a trust indenture, which requires that annual debt service requirements be fully funded upon receipt of trust fund revenue and supplemental revenue, and that any shortage shall be funded based on the supplemental revenue resolution.

At September 30, 2008, \$42,075,000 of the Agency's bonds outstanding are considered defeased.

On August 1, 2001, the City executed three loan agreements with the City of Gulf Breeze, Florida, Local Government Pool to borrow \$47,145,000 on fixed rate notes. The Gulf Breeze Series B, in the amount of \$2,200,000, principal is to be repaid in fourteen annual installments commencing December 1, 2002 with interest paid semi-annually. The Gulf Breeze Series C, in the amount of \$22,445,000, principal is to be repaid in fourteen annual installments commencing December 1, 2002 with interest paid semi-annually. The Gulf Breeze Series E, in the amount of \$22,500,000, principal is to be repaid in nineteen annual installments commencing December 1, 2002 with interest paid semi-annually. \$17,115,000 was used to repay the outstanding balance of the City Gulf Breeze, Florida Local Government Loan Program Series 1985 C variable rate notes. \$14,977,000 was used to repay a portion of the outstanding principal from the Sunshine State Loan. The remaining funds will be used for the renovation and improvement of two City owned golf courses and their related facilities. A portion of the Gulf breeze 1985 C outstanding debt relates to the construction of a Parking Garage. The Parking Enterprise Fund includes an outstanding amount of \$5,227,948 that relates to this debt.

On August 15, 2007, the City defeased the Resort Tax Refunding Bonds, Series 1996. As a result, the outstanding balance of \$3,060,000 was removed from the governmental activities column of the statement of net assets. At September 30, 2008, \$1,470,000 is still considered defeased.

At September 30, 2008 debt service requirements to maturity for special obligation bonds are as follows:

Fiscal Year Ending September 30	Debt Service Requirements Special Obligation Bonds		
	Principal	Interest	Total
2009	\$ 9,586,288	\$ 7,980,070	\$ 17,566,358
2010	10,037,706	7,548,879	17,586,585
2011	10,479,124	7,099,680	17,578,804
2012	10,955,542	6,606,755	17,562,297
2013	11,677,890	6,079,948	17,757,838
2014-2018	59,875,502	21,600,048	81,475,550
2019-2023	51,180,000	6,250,846	57,430,846
	<u>163,792,052</u>	<u>63,166,226</u>	<u>226,958,278</u>
Plus: Net unamortized Bond Premium	1,174,147		1,174,147
	<u>\$ 164,966,199</u>	<u>\$ 63,166,226</u>	<u>\$ 228,132,425</u>

RESOLUTION NO. 2009-27203

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING: 1) THE FINAL AD VALOREM MILLAGE OF 5.6555 MILLS FOR GENERAL OPERATING PURPOSES, WHICH IS FOURTEEN AND TWO FIFTHS PERCENT (14.4%) LESS THAN THE "ROLLED-BACK" RATE OF 6.6107 MILLS; AND 2) THE DEBT SERVICE MILLAGE RATE OF 0.2568 MILLS FOR FISCAL YEAR (FY) 2009/10.

WHEREAS, on September 10, 2009 the Mayor and City Commission tentatively adopted the operating millage rate 5.6555 mills for general operating purposes, and 0.2568 mills for debt service; and

WHEREAS, Section 200.065, Florida Statutes, requires that at the conclusion of the second public hearing on the City's proposed tax rate and budget, the City Commission: 1) adopt the ad valorem millage rate for FY 2009/10 operating purposes; and 2) the required Debt Service millage rate; this is accomplished by publicly announcing the name of the taxing authority, the "Rolled-back" rate, the percentage increase of the "Rolled-back" rate and the millage rates before adoption of the millage levy resolution; and

NOW THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that pursuant to Section 200.065, Florida Statutes, there is hereby levied a tax for the Fiscal Year (FY) 2009/10, on all taxable and non-exempt real and personal property located within the corporate limits of the City of Miami Beach, Florida, as follows:

- (a) For the purpose of operating the government of the City, the rate assigned amounts to 5.6555 mills. Also included are appropriate reserves and contingencies, which are not limited to reserves for tax discounts and abatements of uncollected taxes.

The millage rate reflected is fourteen and two fifths percent (14.4%) less than the "Rolled-back" rate of 6.6107 mills.

- (b) For the purpose of providing payment on the principal and interest portions of the General Obligation Bond Debt outstanding, the rate assigned amounts to 0.2568 mills.

PASSED and ADOPTED this 24th day of September, 2009.

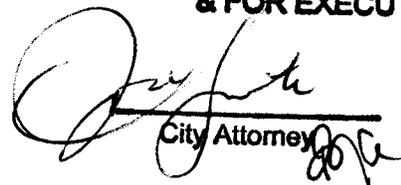
ATTEST:



CITY CLERK
Robert Parcher


MAYOR
Matti Herrera Bower

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION



City Attorney

9/14/09
Date

Condensed Title:

A resolution of the Mayor and City Commission of the City of Miami Beach, Florida, adopting: 1) the Final Ad Valorem Millage of 5.6555 mills for general operating purposes, which is fourteen and two fifths percent (14.4%) less than the "rolled-back" rate of 6.6107 mills; and 2) the Debt Service Millage rate of 0.2568 mills.

Key Intended Outcome Supported:

Minimize taxes; Control Costs of payroll including salary and fringes; ensure expenditure trends are sustainable over the long term; Improve the City's overall financial health and maintain overall bond rating; Increase community satisfaction with city services.

Supporting Data (Surveys, Environmental Scan, etc.):

- In the 2009 survey, 65% of residents and 55% of businesses rated the value of city services for tax dollars paid as excellent or good. This represents an improvement of 19% for resident ratings when compared to 2007 and 15% when compared to 2005. Business ratings remain steady when compared to 2007, but improved by 14% when compared to 2005. The value of city services for tax dollars paid appeared as a key driver for residents' perceptions of recommending Miami Beach as a place to live, Miami Beach government meeting their expectations, and Miami Beach as a place to live; and for businesses' perceptions of City government meeting their expectations; Miami Beach as a place to run a business and recommending Miami Beach as a place to run a business. In addition, rating for the value of city services for tax dollars paid appeared higher (73.5% excellent or good) among those residents that believe that '28% or less' of their property tax bill goes to fund city services. Businesses identified 'high property taxes' as the most important potential challenge which might face their business over the next several years.
- Over the last several years, the City of Miami Beach has adopted budgets that provided tax and fee relief while at the same time providing improving services that address needs and priorities identified by the community (primarily in public safety, cleanliness, landscaping and beautification, recreation and cultural arts programming, renewal and replacement funding for our facilities, and building/development functions); and providing structural changes that enhance capital funding and reserves. However, these objectives have become increasingly more challenging in the last three years. In the last two years alone, the General Fund has absorbed almost \$28 million in reductions (and more than \$31 million across all funds) in a General Fund budget that is \$235 million in FY 2008/09.
- Between FY 1999/00 & FY 2008/09 City of Miami Beach Total Combined Millage decreased by 2.8 mills (11.8%) to 5.8930. In FY 2008/09, total millage for all taxing jurisdictions within the City of Miami Beach was 20.2748, and remains lower than most municipalities in Miami-Dade County.

Issue:

Shall the Mayor and City Commission adopt the resolution?

Item Summary/Recommendation:

The total operating millage is maintained at 5.6555 mills, including a general operating millage rate of 5.5472 and a General Fund Capital Renewal and Replacement millage of 0.1083. The rollback rate is the millage rate required to produce the same level of Citywide property tax revenues in FY 2009/10 as collected in FY 2008/09 and is calculated as 6.6107. The voted debt service millage rate is increased from 0.2375 to 0.2568, an increase of 0.0193, however still lower than the 0.2415 for FY 2007/08.

Advisory Board Recommendation:

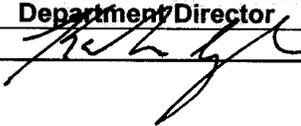
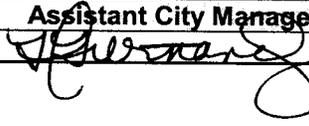
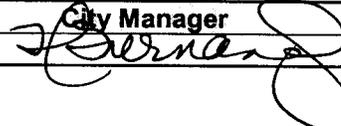
Financial Information:

Source of Funds:		Amount	Account
N/A OBPI	1		
	2		
	Total		

Financial Impact Summary: In FY 2008/09, the adopted operating millage rate for general City operations was 5.6555. In FY 2009/10, 5.6555 mills is anticipated to generate approximately \$132.7 million in total tax revenues, a decrease of \$11.8 million over current year budgeted property tax revenues Citywide (General Fund, City Center RDA and the South Pointe area). However, General Fund property tax revenues will decrease by \$10.2 million.

City Clerk's Office Legislative Tracking:

Sign-Offs:

Department Director 	Assistant City Manager 	City Manager 
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MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMISSION MEMORANDUM

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: *Jorge M. Gonzalez*
Jorge M. Gonzalez, City Manager

DATE: September 24, 2009

SUBJECT: **A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING: 1) THE FINAL AD VALOREM MILLAGE OF 5.6555 MILLS FOR GENERAL OPERATING PURPOSES, WHICH IS FOURTEEN AND TWO-FIFTH PERCENT (14.4%) LESS THAN THE "ROLLED-BACK" RATE OF 6.6107 MILLS; AND 2) THE DEBT SERVICE MILLAGE RATE OF 0.2568 MILLS FOR FISCAL YEAR (FY) 2009/10.**

ADMINISTRATION RECOMMENDATION

The Administration recommends that the City Commission adopt the attached Resolution which sets the following:

- 1) Final adopted millage rates for Fiscal Year (FY) 2009/10

General Operating	5.5472 mills	
Capital Renewal & Replacement	<u>0.1083 mills</u>	
Sub-Total Operating Millage	5.6555 mills	(no change from FY 2008/09)
Debt Service	<u>0.2568 mills</u>	<u>(0.2375 last year, 8.1% increase)</u>
Total	5.9123 mills	(5.8930 last year, 0.3% increase)

- 2) The final adopted combined millage rate of 5.9123 mills is 0.0193 mills more than the 5.8930 combined millage rate for FY 2008/09. The final adopted operating millage for FY 2009/10 is 0.9552 mills less than the roll-back rate of 6.6107, and thus, the City is not required to publish a Notice of Tax Increase.

The first public hearing on the tentative millage rates and budgets for FY 2009/10 was held on September 10, 2009. The millage rates presented herein are those which were tentatively adopted at the end of that first public hearing.

The rollback rate is the millage rate required to produce the same level of property tax revenues in FY 2009/10 as collected in FY 2008/09. The rollback rate is calculated by dividing the prior year property tax revenues by the current year property values, after new construction, major improvements, annexations, deletions and tax increment districts are removed from current year property values. Under the recently enacted State legislation, the City may elect to approve millage rates above the roll-back rate up to the constitutional cap of 10 mills subject to an extraordinary vote by the Commission or referendum:

- Option I: Millage up to 6.9048 (equivalent to a 2.5% increase in Property Tax revenues, net of the impact of the Tax Increment Districts) requires majority of the approval of the Commission
- Option II: Millage up to 7.5953 (equivalent to a 10% increase in Property Tax revenues above Option I) requires a two-thirds approval (5 of 7 votes) of the Commission
- Option III: Millage above 7.5953 requires unanimous approval of the Commission or referendum up to the 10 mill cap

PROCEDURE

Florida Statutes 200.065 requires that at the conclusion of the second public hearing on the proposed tax rate and budget, the City Commission proceed in the following specific manner:

1. Adopt an ad valorem millage rate for FY 2009/10 operating purposes and debt service. The statute requires the name of the taxing authority, the "Rolled-back" rate, the percentage increase over the "Rolled-back" rate, and the millage rates be publicly announced before adoption of the millage levy resolution.

State statute requires that only the title be read aloud.

2. Adopt a general operating budget for FY 2009/10. Also included, are budgets for G.O. Debt Service, RDA Fund-Ad Valorem taxes, Enterprise and Internal Service Funds. This is accomplished by adopting a companion Resolution. (See accompanying Agenda Item R7A2).

ANALYSIS OF PROPERTY VALUES IN MIAMI BEACH

On July 1, 2009, the City received the "2009 Certification of Taxable Value" from the Property Appraiser's Office stating that the taxable value for the City of Miami Beach is \$24,694,916,494 including \$1,782,256,132 in new construction. The preliminary 2009 value represents a decrease of \$2.204 billion or 8.2 percent compared to 2008's July 1 Certification of Taxable Value of \$26,898,698,386.

The comparative assessed values for the Miami Beach Redevelopment Agency City Center redevelopment district decreased from \$3,707,103,133 to \$3,446,724,524, a decrease of \$260,378,609, or a 7.0 percent decrease in values over 2008 certified values. In addition, assessed values within the geographic area formerly known as the South Pointe redevelopment district decreased from \$3,684,154,640, to \$3,559,454,762, a decrease of \$124,699,878, or a 3.4 percent decrease in values over 2008 certified values. As a result, taxable values in the areas outside the City Center RDA/South Pointe area decreased by 9.3 percent, from \$19.507 billion to 17.689 billion, a decrease of \$1.8 billion.

COMPARATIVE ASSESSED VALUES (in billions)

	Jan. 1 2008 Value (in billions)		Jan. 1 2009 Value (in billions)	Change from 2008 Value (Budget)		% Change from Final Value
	As of July 1 2008 (For FY 2008/09 Budget)	Final Value (For FY 2008/09 Projection)	As of July 1 2009 (For 2009/10 Budget)	\$ (in billions)	%	
RDA – City Center	3.7071	3.3591	3.4467	\$ (0.2604)	-7.0%	2.6%
South Pointe Area	3.6842	3.6502	3.5595	\$ (0.1247)	-3.4%	-2.5%
General Fund	19.5074	18.8747	17.6887	\$ (1.8187)	-9.3%	-6.3%
Total Citywide	26.8987	25.8840	24.6949	\$ (2.2038)	-8.2%	-4.6%

DETERMINING THE OPERATING MILLAGE LEVY

The first building block in developing a municipal budget is the establishment of the value of one mill of taxation, wherein the mill is defined as \$1.00 of ad valorem tax for each \$1,000 of property value. For the City of Miami Beach, this value for each mill is determined by the 2009 Certification of Taxable Value and has been set at \$24,694,916,494. Florida Statutes permit a discount of up to five percent for early payment discounts, delinquencies, etc. Therefore, the 95 percent value of the mill is \$23,460,170. The 95 percent value of 1 mill outside the City Center RDA/South Pointe area is \$17,138,899.

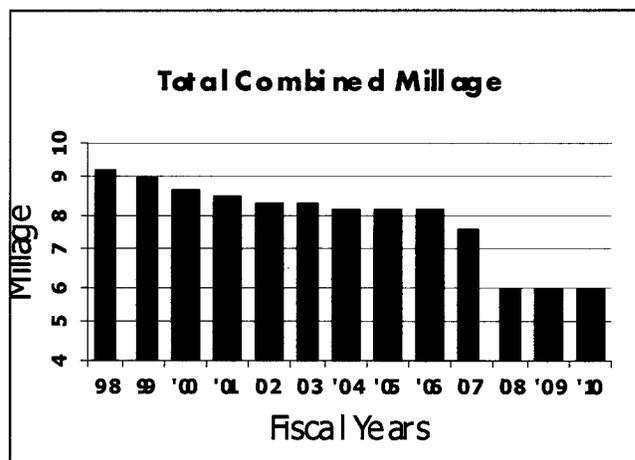
Impacts of Millage Roll-back

In FY 2008/09, the operating millage rate for general City operations was adopted at 5.6555. Based on the July 1, 2009 Certification of Taxable Value, 5.6555 mills would generate approximately \$132,678,991 million in tax revenues, a decrease of \$11,840,316 over current year budgeted property tax revenues Citywide (General Fund, City Center RDA and the South Pointe area). The General Fund property tax revenues will decrease by \$10.2 million, precluding the City from absorbing normal increases in salary and fringes and other normal increases due to inflation, and requiring significant reductions in current service levels.

The rollback rate is the millage rate required to produce the same level of Citywide property tax revenues in FY 2009/10 as collected in FY 2008/09, thereby forgoing any revenues associated with growth in assessed values. The rollback rate is calculated by dividing the prior year property tax revenues by the current year property values, after new construction, major improvements, annexations, deletions, and tax increment districts are removed from current year property values. For FY 2009/10, the resulting Roll-Back Rate is 6.6107, 0.9552 mills more than the millage rate adopted for FY 2008/09.

General Obligation Debt Service Fund

The general obligation debt service payment for FY 2009/10 is approximately \$6 million, reflecting a decrease of \$44,447. Based on the July 1, 2009 Certified Taxable Value from the Property Appraiser, these bonds would require the levy of a voted debt service millage of 0.2568 mills. This represents an increase of 0.0193 mills. Despite this increase, the debt service millage remains significantly below historic levels.



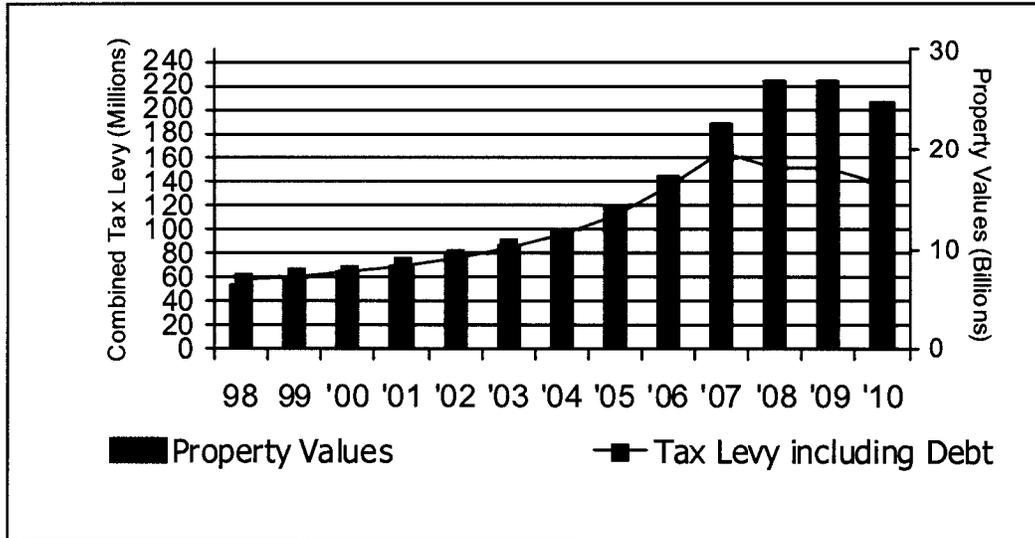
Total Combined Millage Rates

Illustrated below is a comparison of the combined millage rates and ad valorem revenues to the City of Miami Beach for FY 2008/09 (final) and FY 2009/10 (preliminary) including RDA. It is recommended that in the General Fund, 0.1083 mills of the total operating millage be dedicated to renewal and replacement, resulting in \$2.027 million in renewal and replacement funding.

City of Miami Beach Millage Rates	FY 08/09	FY 09/10	Inc/(Dec)	% Inc/(Dec)
Operating	5.5472	5.5472	0.0000	0.0%
Capital Renewal & Replacement	0.1083	0.1083	0.0000	0.0%
Voted Debt Service	0.2375	0.2568	0.0193	8.1%
Total	5.8930	5.9123	0.0193	0.3%

If these recommended millage rates are adopted, then the City of Miami Beach's total operating millage will remain unchanged as compared to the current year, and the voted debt service millage will increase by 0.0193 mills.

The following table reflects the resulting property tax levy for FY 2009/10 based on these tax rates and provides historical trends for both taxable values based on the July 1 Certified Taxable Values each year, and the resulting tax levy.



Combining Jurisdictional Operating and Debt Service Millage Levies

City of Miami Beach property owners must also pay property taxes to Miami-Dade County, the Miami-Dade County School Board, the Children’s Trust, the South Florida Water Management District, and the Florida Inland Navigation District.

Based on the FY 2009/10 tax rates for Miami-Dade County that were approved at their first public hearing in September 2009, the countywide tax rate is proposed to remain flat at 4.8379 mills; the library tax rate is proposed to remain flat at 0.3822 mills; and the debt service millage is also proposed to remain flat at 0.2850.

The adopted tax rate for the Miami-Dade School District is 7.995 which, is 0.198 mills greater than the prior year millage of 7.797. The Children’s Trust millage is increased to 0.5 mills (from 0.4212 in FY 2008/09). Proposed tax rates for other jurisdictions total 0.6585 mills, unchanged from FY 2008/09.

Using tax rates known at this time, the changes in tax rates are estimated in the following table.

OVERLAPPING TAX MILLAGE	FY 07/08	FY 08/09	FY 09/10
City of Miami Beach Millage Rates			
Operating	5.5173	5.5472	5.5472
Capital Renewal & Replacement	0.1382	0.1083	0.1083
Subtotal Operating Millage	5.6555	5.6555	5.6555
Voted Debt Service	0.2415	0.2375	0.2568
Total	5.8970	5.8930	5.9123
Miami Dade County	FY 07/08	FY 08/09	FY 09/10
Countywide	4.5796	4.8379	4.8379
Library	0.3842	0.3822	0.3822
Debt Service	0.2850	0.2850	0.2850
Subtotal	5.2488	5.5051	5.5051
	FY 07/08	FY 08/09	FY 09/10
School Board	7.9480	7.7970	7.9950
Children's Trust	0.4223	0.4212	0.5000
Other	0.6585	0.6585	0.6585
Total	20.1746	20.2748	20.5709

In FY 2008/09, the Miami Beach portion of the total tax bill was 29 percent. **With the recommended millage rates for FY 2009/10, the Miami Beach portion of the FY 2009/10 tax bill is anticipated to be 29 percent of the total bill based on the proposed tax rates.**

Combined Millage Levy Impact on Miami Beach Property Owners

Homesteaded Properties

Amendment 10 to the State Constitution took effect on January 1, 1995 and limited the increase in assessed value of homesteaded property to the percentage increase in the consumer price index (CPI) or three percent (3%), whichever is less. For 2008, the CPI has been determined to be 0.1 percent and therefore, the increase is capped at 0.1% for increased values as of January 1, 2009. However, given the downturn in the market, the average homesteaded property value in Miami Beach declined. Based on information from the Miami-Dade County Property Appraiser, the taxable value of the average homesteaded in Miami Beach as of January 1, 2008 was \$297,281. As of January 1, 2009, the average taxable value for homesteaded property had declined to \$282,801, a decline of 4.9%. It would be anticipated that more recently purchased properties would have experienced a greater decline, while longer term homesteaded properties may have experienced the 0.1% increase.

Non-Homesteaded Properties

Non Homesteaded properties would have experienced a more significant decline. The average taxable value for all residential properties (both homesteaded and non-homesteaded) declined from \$360,895 to \$328,557, a decline of 9%. Given that the change in taxable value for all existing properties was 14.8 percent, it can be imputed that the decline in commercial properties was even greater.

Property Tax Changes

The following table provides examples of changes in property taxes as a result of these declines in values, using the County rollback rates.

PROPERTY TAX CHANGES				
	Residential		Other	
	Homesteaded	All	Example 1	Example 2
FY 2008/09 Taxable Value (as of January 1 2008)	\$ 297,281	\$ 360,895	\$ 500,000	\$ 1,000,000
2008 Taxes				
City of Miami Beach				
Operating	\$ 1,681	\$ 2,041	\$ 2,828	\$ 5,656
Voted Debt	71	86	119	238
Total Miami Beach	\$ 1,752	\$ 2,127	\$ 2,947	\$ 5,894
Miami Dade County	1,637	1,987	2,753	5,505
Schools	2,318	2,814	3,899	7,797
Other	321	390	540	1,080
Total	\$ 6,028	\$ 7,318	\$ 10,139	\$ 20,276
% Change	-4.9%	-9.0%	-14.8%	-14.8%
FY 2009/10 Taxable Value (as of January 1 2009)	\$ 282,801	\$ 328,557	\$ 426,000	\$ 852,000
2009 Taxes @ Proposed Tax Rates				
City of Miami Beach				
Operating	\$ 1,599	\$ 1,858	\$ 2,409	\$ 4,818
Voted Debt	73	84	109	219
Total Miami Beach	\$ 1,672	\$ 1,942	\$ 2,518	\$ 5,037
Miami-Dade County	1,557	1,809	2,345	4,690
Schools	2,261	2,627	3,406	6,812
Other	328	381	494	987
Total	5,817	6,758	8,763	17,526
\$ Change in Taxes				
City of Miami Beach				
Operating	\$ (82)	\$ (183)	\$ (419)	\$ (838)
Voted Debt	2	(2)	(10)	(19)
Total Miami Beach	\$ (80)	\$ (185)	\$ (429)	\$ (857)
Miami-Dade County	(80)	(178)	(408)	(815)
Schools	(57)	(187)	(493)	(985)
Other	7	(9)	(46)	(93)
Total	\$ (210)	\$ (560)	\$ (1,376)	\$ (2,750)
* Source: Miami-Dade County Property Appraiser				

CONCLUSION

The Administration recommends adoption of the attached Resolution which sets both final operating and debt service millage rates for FY 2009/10.

JMG:KGB:JC

Handwritten initials or signature, possibly "JB", written in black ink.



MIAMI BEACH

CITY OF MIAMI BEACH

NOTICE OF A SPECIAL

CITY COMMISSION MEETING AND PUBLIC HEARINGS

NOTICE IS HEREBY given that a Special Commission Meeting regarding the 2nd Proposed Budget Public Hearings for FY 2009/2010 will be held by the City Commission of the City of Miami Beach, Florida, on **Thursday, September 24, 2009, commencing at 5:00 P.M.**, in the Commission Chambers, 3rd floor, City Hall, 1700 Convention Center Drive, Miami Beach, Florida.

5:01 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the City of Miami Beach.

5:02 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the Normandy Shores Local Government Neighborhood Improvement District.

In addition, the City Commission may discuss other City business and take other necessary action at this meeting.

Inquiries concerning this meeting should be directed to the Office of Budget and Performance Improvement at (305) 673-7510.

Robert E. Parcher, City Clerk
City of Miami Beach

Pursuant to Section 286.0105, Fla. Stat., the City hereby advises the public that if a person decides to appeal any decision made by the City Commission with respect to any matter considered at its meeting or its hearing, such person must ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

To request this material in accessible format, sign language interpreters, information on access for persons with disabilities, and/or any accommodation to review any document or participate in any City-sponsored proceeding, please contact (305) 604-2489 (voice); (305) 673-7218 (TTY) five days in advance to initiate your request. TTY users may also call 711 (Florida Relay Service).

Ad.#556

RESOLUTION NO. 2009-27204

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING FINAL BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, RDA AD VALOREM TAXES, ENTERPRISE, AND INTERNAL SERVICE FUNDS FOR FISCAL YEAR 2009/10.

NOW THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that the City of Miami Beach hereby adopts final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for Fiscal Year 2009/10 as summarized and listed below.

REVENUES

	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	TOTALS	INTERNAL SERVICE
GENERAL OPERATING REVENUES						
Ad Valorem Taxes	\$ 113,705,892				\$ 113,705,892	
Ad Valorem - Capital Renewal & Repl.	2,026,707				2,026,707	
Ad Valorem Taxes - Normandy Shores	95,795				95,795	
Other Taxes	24,040,704				24,040,704	
Licenses and Permits	14,526,875				14,526,875	
Intergovernmental	9,172,470				9,172,470	
Charges for Services	9,693,288				9,693,288	
Fines and Forfeits	3,182,000				3,182,000	
Interest	5,336,000				5,336,000	
Rents and Leases	4,578,161				4,578,161	
Miscellaneous	8,590,050				8,590,050	
Other - Resort Tax Contribution	22,465,440				22,465,440	
Reserves- Building Dept Operations	1,546,709				1,546,709	
Other - Non Operating Revenues	7,375,935				7,375,935	
Sub-total	\$ 226,336,026				\$ 226,336,026	
G.O. DEBT SERVICE FUND						
Ad Valorem Taxes		\$ 6,024,572			\$ 6,024,572	
Sub-total		\$ 6,024,572			\$ 6,024,572	
FUND TOTAL	\$ 226,336,026	\$ 6,024,572			\$ 232,360,598	
RDA FUND-City TIF only						
AD VALOREM TAXES						
Property Taxes-RDA City Center			\$ 15,767,520		\$ 15,767,520	
FUND TOTAL			\$ 15,767,520		\$ 15,767,520	
ENTERPRISE FUNDS						
Convention Center				\$ 14,095,401	\$ 14,095,401	
Parking				31,337,778	31,337,778	
Sanitation				16,351,303	16,351,303	
Sewer Operations				35,700,599	35,700,599	
Storm Water				11,439,438	11,439,438	
Water Operations				31,693,409	31,693,409	
FUND TOTAL				140,617,928	\$ 140,617,928	
INTERNAL SERVICE FUNDS						
Central Services						\$ 825,568
Fleet Management						8,813,996
Information Technology						14,053,320
Property Management						8,414,159
Risk Management						17,695,708
FUND TOTAL						49,802,751
TOTAL ALL FUNDS	\$ 226,336,026	\$ 6,024,572	\$ 15,767,520	\$ 140,617,928	\$ 388,746,046	\$ 49,802,751

APPROPRIATIONS						
FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	TOTALS	INTERNAL SERVICE
MAYOR & COMMISSION	\$1,478,523				\$1,478,523	
ADMINISTRATIVE SUPPORT SERVICES						
CITY MANAGER	2,293,523				2,293,523	
Communications	914,249				914,249	
BUDGET & PERFORMANCE IMPROV	1,993,560				1,993,560	
FINANCE	4,416,396				4,416,396	
Procurement	901,633				901,633	
Information Technology						14,053,320
HUMAN RESOURCES/LABOR RELATIONS	1,764,137				1,764,137	
Risk Management						17,695,708
CITY CLERK	1,567,479				1,567,479	
Central Services						825,568
CITY ATTORNEY	4,227,546				4,227,546	
ECONOMIC DEV. & CULTURAL ARTS						
Economic Development						
REAL ESTATE, HOUSING & COMM DEVEL	860,446				860,446	
BUILDING	8,601,507				8,601,507	
PLANNING	2,983,728				2,983,728	
Cultural Arts						
TOURISM & CULTURAL DEV	2,644,076				2,644,076	
Tourism & Cultural Development						
CONVENTION CENTER				14,095,401	14,095,401	
OPERATIONS						
Code Compliance	4,094,956				4,094,956	
Community Services	410,332				410,332	
Homeless Services	673,763				673,763	
PARKS & RECREATION	29,059,224				29,059,224	
PUBLIC WORKS	6,545,304				6,545,304	
Property Management						8,414,159
Sanitation				16,351,303	16,351,303	
Sewer				35,700,599	35,700,599	
Stormwater				11,439,438	11,439,438	
Water				31,693,409	31,693,409	
CAPITAL IMPROVEMENT PROJECTS	3,843,831				3,843,831	
PARKING				31,337,778	31,337,778	
FLEET MANAGEMENT						8,813,996
PUBLIC SAFETY						
POLICE	81,127,849				81,127,849	
FIRE	50,900,788				50,900,788	
CITYWIDE ACCOUNTS						
CITYWIDE ACCTS-Normandy Shores	147,377				147,377	
CITYWIDE ACCTS-Operating Contingency	1,075,660				1,075,660	
CITYWIDE ACCTS-Other	10,601,432				10,601,432	
Transfers						
Capital Reserve Fund	0				0	
Pay-As-You-Go Capital Fund	0				0	
Capital Investment Upkeep Fund	382,000				382,000	
Info & Comm Technology Fund	800,000				800,000	
CAPITAL RENEWAL & REPLACEMENT	2,026,707				2,026,707	
G.O. DEBT SERVICE		6,024,572			6,024,572	
RDA-City TIF only						
City Center			15,767,520		15,767,520	
TOTAL - ALL FUNDS	<u>\$226,336,026</u>	<u>\$6,024,572</u>	<u>\$15,767,520</u>	<u>\$140,617,928</u>	<u>\$388,746,046</u>	<u>\$49,802,751</u>

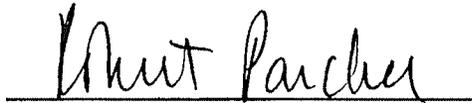
PASSED and ADOPTED this 24th day of September, 2009.



MAYOR

Matti Herrera Bower

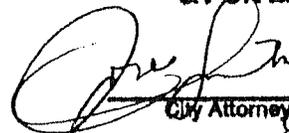
ATTEST:



CITY CLERK

Robert Parcher

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION



City Attorney

9/17/09

Date

Condensed Title:

A resolution of the Mayor and City Commission of the City Of Miami Beach, Florida, adopting final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for Fiscal Year 2009/10.

Key Intended Outcome Supported:

Minimize taxes; Control Costs of payroll including salary and fringes; Ensure expenditure trends are sustainable over the long term; Improve the City's overall financial health and maintain overall bond rating; Increase community satisfaction with city services.

Supporting Data (Surveys, Environmental Scan, etc.): Based on the 2009 community survey, quality of life in the City is rated highly, the City is seen as an 'excellent' or 'good' place to live, work, play or visit, and over ¾'s of residents would recommend it to others as a place to live. Impressively, 31 of the residential tracking questions from 2007 experienced increases in each of the areas measured by an overall average of approximately 7.0%; and 28 of 32 business tracking questions experienced increases measured by an overall average of approximately 8.8%. Important findings were: Cleanliness of canals/waterways, the job the city is doing to address homelessness, and storm drainage were all identified as areas for improvement, although improved from prior surveys; cleanliness, code enforcement, and arts and culture were identified as services the city should strive not to reduce; and value of service for tax dollars paid, cleanliness of streets, satisfaction with contacting the City government handling of special events, traffic flow, code enforcement, police ratings, condition of roads, availability of public parking, and consistency of inspections were all identified as key drivers of overall satisfaction levels.

Issue: G.O. Debt Service,

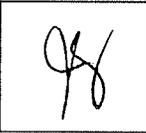
Shall the Mayor and City Commission adopt the attached resolution establishing final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for Fiscal Year 2009/10?

Item Summary/Recommendation:

The FY 2009/10 Proposed Work Plan and Budget includes a reduction of \$80 in taxes paid to the City by an average homesteaded property owner and at the same time continues to address community priorities. Subsequent to the August 2009 Proposed Work Plan and Budget, additional changes outlined in the attached memo are recommended, increasing the General Fund budget by \$340,607. The total Proposed General Fund Operating Budget is \$226,336,026 million which is \$9 million or 4% less than the FY 2008/09 adopted budget of \$235,366,925. Further, the City's 11% reserve and 6% contingency goal are projected to be funded from existing reserves.

Advisory Board Recommendation:

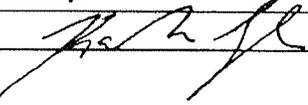
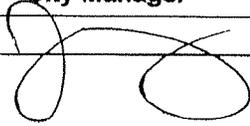
Financial Information:

Source of Funds:	Amount	Account	
 OBPI	1	\$226,336,026	General Fund Operating
	2	\$ 6,024,572	G.O. Debt Service
	3	\$ 15,767,520	RDA Fund - Ad Valorem Taxes
	4	\$140,617,928	Enterprise Funds
	5	\$ 49,802,751	Internal Service Funds
	Total	\$388,746,046	* Net of Internal Service Funds

Financial Impact Summary: Maintaining the General Fund Operating millage at the FY 2008/09 level resulted in a gap of approximately \$19.5 million in the General Fund due to the decreased revenues and increased salary and pension costs. To address this gap, a modified zero-based budget analysis identified reductions intended to have less impact on our strategic plan priorities. Over the last 3 years, almost \$50 million in recurring reductions have been incorporated in the City's General Fund operating budget.

City Clerk's Office Legislative Tracking:

Sign-Offs:

Department Director	Assistant City Manager	City Manager
		



MIAMIBEACH

AGENDA ITEM R7A2
DATE 9-24-09



MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMISSION MEMORANDUM

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: Jorge M. Gonzalez, City Manager

DATE: September 24, 2009

SUBJECT: A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING FINAL BUDGETS FOR THE GENERAL, G. O. DEBT SERVICE, RDA AD VALOREM TAXES, ENTERPRISE, AND INTERNAL SERVICE FUNDS FOR FISCAL YEAR (FY) 2009/10

ADMINISTRATION RECOMMENDATION

The Administration recommends that the City Commission adopt the attached Resolution which establishes final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for FY 2009/10.

PROCEDURE

As outlined in the companion Agenda Item R7A1, Section 200.065, Florida Statutes specifies the manner in which budgets are adopted. Following a second public hearing, the final millage rate for both the general operating and debt service is adopted, then immediately thereafter, final budgets by fund are adopted. The attached Resolution adopting final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for FY 2009/10 is therefore presented for adoption.

CHANGES FROM THE SEPTEMBER 10, 2009 PUBLIC HEARING

The attached resolution incorporates a couple of minor changes from the Proposed Budget and Work Plan distributed in August, 2009. These include the following:

- The addition of 2 positions in the Capital Improvements Projects Office at a cost of \$233,947. Based on the ongoing review of Department needs by the recently hired CIP director, there is a need for additional contract management and administrative support. These expenses will be fully offset by charges to capital projects. The termination of the Hazen and Sawyer agreement resulted in project savings of approximately \$2 million per year, more than offsetting the costs associated with these positions. This will reduce the number of layoffs by 1 as a property Management position will be transferred to CIP instead of being laid off.
- Maintaining in Current Service Level a field monitor coordinator position previously recommended to be converted into two part-time positions. The existing position is shared between the Tourism and Culture Department and the Real Estate Housing and

Community Development Department, and, upon further review these departments are working together to develop coordinated schedules so that the single position can be as effective as two part-time positions. The net impact is approximately \$6,000 in benefits. This will eliminate the need to lay-off this position.

- Further increasing lobbyist, vendor application, and Business Tax application fees, to the levels recommended by the Commission at the first public hearing of the budget, anticipated to generate \$106,660. Of this amount \$100,660 is recommended to be added to operating contingency to address expenditures that may arise throughout the year.

As a result, the total General Fund Operating Budget is proposed to increase by \$340,607 from \$225,995,419 to \$226,336,026.

BACKGROUND

Over the last several years, the City of Miami Beach has adopted budgets that provided tax and fee relief while at the same time providing improving services that address needs and priorities identified by the community (primarily in public safety, cleanliness, landscaping and beautification, recreation and cultural arts programming, renewal and replacement funding for our facilities, and building/development functions); and providing structural changes that enhance capital funding and reserves. However, these objectives have become increasingly more challenging in the last three years. In the last two years alone, the General Fund absorbed almost \$28 million in reductions (and more than \$31 million across all funds) in a General Fund budget that is \$235 million in FY 2008/09.

Given the recent declines in property values; and the impact on pension fund investments and resulting contribution requirements due to the downturn in the economy, the Proposed Work plan and Budget incorporates an additional \$16.2 million in General Fund reductions (and \$17.2 million Citywide), for a total of almost \$50 million in reductions in 3 years. While it is not our intent to balance the budget on the backs of our employees, the Proposed Work Plan and Budget includes approximately \$3.5 million in employee "Give-Backs" in the General Fund that still need to be bargained with our labor unions. It is not anticipated that these will be in place prior to the September budget hearings. Therefore, by setting the millage rates as herein proposed, the City is making certain assumptions on the employee "Give-backs" that, should they not materialize, will require the City to identify alternate, commensurate revenue and/or expenditure adjustments to ensure a balanced budget by the end of fiscal year 2009/10.

Further, rather than raise the tax rates to offset decreases in property tax revenues due to declining property values, the Proposed Work Plan and Budget maintains the operating tax millage at FY 2008/09 levels of 5.6555 mills, including a general operating millage rate of 5.5472 and a General Fund Capital Renewal and Replacement millage of 0.1083. However, because the General Obligation voted debt millage is required to be set at a level sufficient to cover debt service obligations, the proposed voted debt service millage rate is increased by 2-hundredths of a mill, from 0.2375 to 0.2568, thereby offsetting the decline in property values. The total combined millage is 5.9123.

It is important to note that state law allows municipalities to set the tax rates by a simple majority vote of the commission at a level sufficient to generate the same amount of property tax revenues as in FY 2007/08 plus a 2.5 percent increase based on statewide personal

income growth per capita. In Miami Beach for FY 2009/10, this would have yielded an operating millage of 6.9048, and an increase of 22 percent in the tax rate, as compared to maintaining the operating millage at 5.6555. Further, the combined millage rate overall remains approximately 2.8 mills lower than it was in FY 1999/00, and is lower than the total combined proposed millage for 27 municipalities of the 35 municipalities in Miami-Dade County and the lowest of any municipality with a population greater than 40,000.

On the expenditure side, Current Service Level (i.e. providing the same level of service as in the prior fiscal year) expenditures typically have increased between 6 percent and 8 percent annually due to salary and fringe increases and other normal cost of living adjustments. Based on trend analysis, in FY 2009/10, these increases result in an approximately \$10 million (4.5 percent) increase in expenditures, the majority of which is due to increase in salaries in existing contracts, as well a \$6 million increase in required pension contributions primarily due to the downturn in the market.

On the revenue side, based on the July 1, 2009 Certification of Taxable Value from the Miami-Dade County Property Appraiser, there is an 8.2 percent decline in Citywide property tax values from the July 1, 2008 tax roll certification to the July 1, 2009 tax roll certification. Values of existing properties saw a dramatic decline (14.8 percent). This decline, however, was offset by a 6.6 percent increase in new construction (an unprecedented \$1.8 billion). This compares to increases in taxable value of at least an 8 percent increase per year from July 1, 2001 through July 1, 2007. Further, other revenues such as sales tax, golf course revenues, interest earnings, etc. have decreased due, in large part, to the downturn in the economy.

As a result, there was an initial gap in the range of \$24 million between General Fund Current Service Level expenditures and Current Service Level revenues. This initial high-level projection was based primarily on trend analysis from prior years and was purposely conservative in both revenue and expenditure projections. Through refinements to the projections, as each department carefully reviewed their detailed line item Current Service Level proposed operating budgets, this gap was reduced to \$19.5 million.

To further reduce this gap, as with the preparation of budgets for the last two years, departments were directed to analyze and present their budget from two perspectives:

- The first was to once again review for potential efficiencies, reorganizations to reduce cost, etc. without impacting services.
- The second was to again perform a modified zero-based analysis of each department budget, identifying potential service reduction alternatives versus core functions. For each of the potential service reductions, departments provided the type of impact and the magnitude of the impact. Core functions were defined as those functions which, if cut, render it impossible for the department to provide basic service at a reasonable level.

DECISION-MAKING PROCESS

The budget development process has included participation from within and from outside City Hall. The budget process continues to utilize data from community surveys, including the most recent 2009 community surveys.

The Proposed Work Plan and Budget was developed through an intensive review process with our City Commission. A Commission Retreat was held on May 8 and 9 where preliminary budget information was provided to the Commission and priorities were established. Between July 6 and July 21, a series of budget briefings were held with the Finance and Citywide Projects Committee, including a discussion of capital project priorities, as well as reviews reviewed Current Service Level expenditures, potential efficiencies, impacts of service level alternatives, and revenue enhancements. The City's Budget Advisory Committee also provided additional input and held a televised public meeting on August 27, 2009 where an overview of the FY 2008/09 and FY 2009/10 budgets were presented and the public was invited to make comment.

Attachments A-D provides a summary of the efficiencies/reorganizations, service reductions, and revenue enhancements to address the \$19.5 million gap, as recommended by the Finance and Citywide Projects Committee with minor revisions. Despite these reductions, the budget will continue our focus on providing "value of services for tax dollars paid" by continuing to provide services to the community free of charge or at significantly reduced fees, including free arts and movies in the parks, free access to pools and youth centers, reduced fee recreation programming, etc. Between 2005 and 2009 where this has been a concerted focus of the City's Work Plan and Budget we have been able to achieve significant improvement in our resident and business satisfaction levels with values of tax dollars paid for services received.

MAINTAIN PRIORITIES IDENTIFIED BY THE COMMUNITY

The FY 2009/10 Proposed Work Plan and Budget a reduction of \$80 in taxes paid to the City by an average homesteaded property owner and at the same time continues to address community priorities. Based on the 2009 community survey, quality of life in the City is rated highly, the City is seen as an 'excellent' or 'good' place to live, work, play or visit over ¾'s of residents would recommend it to others as a place to live; and taxes; and to identify key drivers for improvement. Impressively, 31 of the residential tracking questions from 2007 experienced increases in each of the areas measured by an overall average of approximately 7.0%; and 28 of 32 business tracking questions experienced increases measured by an overall average of approximately 8.8%. Important finds were:

- Cleanliness of canals/waterways, the job the city is doing to address homelessness, and Storm drainage were all identified as areas for improvement, although improved from prior surveys
- Cleanliness, Code enforcement, and Arts and Culture as those the city should strive not to reduce
- Value of service for tax dollars paid, cleanliness of streets, satisfaction with contacting the City government handling of special events, traffic flow, code enforcement, police ratings, condition of roads, availability of public parking, and consistency of inspections were all identified as key drivers of overall satisfaction levels

Cleaner and Safer

The resident surveys in 2005, 2007 and 2009 confirmed that safety is one of the top quality of life factors for our residents. The City's crime rate decreased steadily through FY 2006 and, in contrast to recent national trends, has since remained steady – between 2006 and 2008 the City had a 25 percent decrease in total violent crimes and property crimes. While property crimes increased between 2007 and 2008 by 5.25 percent, violent crimes

decreased by almost 8 percent in that year. Further, the City's increase in property crime was significantly less than national increases. National crime rates for burglaries, robberies and larcenies nationwide increased by 32 percent, 39 percent and 40 percent, respectively.

The Proposed Work Plan and Budget maintains 2 marine officers added in FY 2005/06; the use of motor units to assist the Parking Department with traffic enforcement; the use of Patrol officers for the neighborhoods contact program initiated in FY 2005/06; and lifeguard coverage for 100% of our publicly accessible beaches.

In the Police Department, the Proposed Work Plan and Budget recommends the reduction of two vacant patrol positions; as well as adjustments to service delivery that include the elimination of four public safety specialist positions; the replacement of 1 sworn office in the customer services unit with a public safety specialist position; the elimination of 6 positions in records management anticipated mid-year as the new records management field-based reporting system is brought on-line; the elimination of 3 positions dedicated to Department accreditation, with the anticipation that these duties can be absorbed by other positions in the Department; reduces the firearms positions from two to one; reduces funding for a position dedicated to the Police Athletic League to 50 percent; and eliminates contracted security contingencies for unforeseen needs that may arise throughout the year. In the Fire Department, the Proposed Work Plan and Budget eliminates 5 positions in the Fire Prevention Division; replaces the Division Chief of Ocean Rescue with an administrative position, and reduces overtime in the Ocean Rescue Division.

Cleanliness of our City continues to be a priority for our residents and businesses. We will maintain expanded services that have been implemented in recent years. The City uses a quantitative index to assess the impact of these efforts and results have shown significant overall improvement. Between FY 2005/06 and FY 2007/08, the scores improved by 15 percent overall. None-the-less, our residents continue to view cleanliness as an important service area, and in the 2009 survey, it was cited as the most important service to retain. As a result, no reductions are recommended in sanitation services.

More Beautiful and Vibrant; Mature and Stable; Unique Historic and Urban Environment

Funding for landscaping and beautification continues to be a priority. During FY 2008/09 funding was provided for the following landscape restoration and streetscape renewal projects: Harding Avenue Welcome Sign, Lincoln Road Tree Wells, Indian Beach Park Development, Lincoln Road Art/Play Piece Design, Brittany Bay Park Outdoor Fitness (VITA) Course, Biscayne Point New Entrance Medians, Ocean Terrace, 41st Street/Arthur Godfrey Road, Sunset Island I & II Entrance, Triangle Park, La Gorce Island Medians, Palm Island Medians, Hibiscus Island "Welcome" Sign, Julia Tuttle On-Ramp, Normandy Shores Golf Club "Welcome" Sign, Normandy Shores Golf Club Clubhouse, Belle Island Park & Swales, Sunset Island II Park, Julia Tuttle "Welcome" sign. The Proposed Work Plan and Budget provides \$380,000 in funding for replacement of landscaping, pavers, up-lighting, etc. through the Capital Investment Upkeep Account including \$100,000 in funding for year 4 of the City's reforestation plan, replacing landscaping and trees damaged or destroyed by hurricanes. However, as one of the City's recommended cost reduction approaches, service levels have been reduced minimally for landscape maintenance.

Ensuring compliance with code regulations also continues to be a priority, with no reductions in service levels proposed. Further the Proposed Work Plan and Budget maintains

resources to support the City's abandoned properties task force, including maintenance of an abandoned properties database, and multi-department coordination to ensure that abandoned properties are better maintained and safety concerns are reduced or eliminated.

In recreation, while reductions have been made reducing the number of free events in the Park from 8 to 6 and eliminating 2 of 3 major out-of-City field trips (although continuing all fieldtrips on Miami Beach to the pools, the ice rink, etc. and maintaining one major field trip out of the City) the Proposed Work Plan and Budget continues to provide a wide range of quality free and reduced free programs for residents. Other service adjustments in recreation include, the elimination of 1 of 2 ice rink managers, elimination of a vacant Customer service representative position, and reducing the Recreation Review from 3 to 2 issues yearly.

Successful recreation programs for teens and seniors also continue to be a priority, along with weekly classes in visual or performing arts in after school programs and summer camps. Further funding for a "Sleepless Night" event in November 2010 will be funded from sources other than the General Fund (sponsorships, grants, resort tax contingencies, etc.).

Homeless outreach and placement services are also maintained to ensure continuing resources to address homelessness. Much has been accomplished in the last several years, with the census count for the number of homeless in the City declining from 314 in November 2000 to 98 in January 2008, and has since increased to 141 in January 2009. Despite the decrease since 2000, homelessness remains a major concern throughout the City.

Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business

After lengthy negotiations, the Board of County Commissioners approved Building Better Communities General Obligation Bond funds for a Master Plan Study to be developed by Arquitectonica. The City's Capital Improvement Plan includes \$55 million in funding from County's General Obligation Bond to expand and enhance the Miami Beach Convention Center, and the Master Plan will allow the City to develop a comprehensive assessment of funding needs related to this project.

In addition, the Resort Tax component of the Proposed Work Plan and Budget includes \$5 million to be transferred to the Greater Miami Convention and Visitors Bureau (although reset from the FY 2008/09 level of \$5.6 million) and \$1.5 million to be transferred to the Miami Beach Visitors Convention Authority. In addition, \$100,000 is funded to continue a Miami Beach marketing campaign; \$100,000 to fund the South Florida Super Bowl Host Committee in support of Super Bowl XLIV, towards maximizing Miami Beach as a destination brand.

Well-Improved Infrastructure

Along with, and related to, growth management, traffic flow continues to be one of our community's major concerns. In FY 2009/10, we will continue to focus enforcement for vehicles blocking traffic lanes and intersections, including the implementation of red-light cameras, which in addition to reducing serve accidents at intersections, we hope will alleviate vehicles blocking traffic at busy intersections. Further, the City has approved a contract with a vendor for a Self-service Bicycle Rental Program which, in addition to supporting environmental sustainability, will also increase multi-modal mobility throughout

the City. We adopted the City's first Bikeways Master Plan in October 2007, and during FY 2008/09, fifty four (54) bike racks have been installed citywide, with an additional seventy bike racks planned to be installed by the end of the fiscal year. In addition, the City continues to coordinate and fund the South Beach Local, the most successful bus circulator in the County – with average monthly ridership just under 200,000 passengers in FY 2007/08 compared to 60,000 in prior years for the Electrowave. In addition, we are exploring the establishment of similar circulators for the mid and north beach areas.

The Proposed Work Plan and Budget includes capital funding for renovation of several parking lots that are anticipated to provide an additional 88 parking spaces when complete. Further, in addition to the new City Hall garage and the Alton and 5th facility that will provide 1,150 additional parking spaces combined, construction is scheduled to begin on the City garage adjacent to the New World Symphony new performing Arts project that will provide an additional 400 spaces in the City Center area. In addition, the Proposed Work Plan and Budget recommends increasing the Parking meter fees north of 23rd street to provide funding for additional capital projects in the future.

Implementation of the City's capital improvement program also continues as a top priority. Two positions are added to the CIP budget for construction management and administration. In FY 2008/09, the City completed several major projects, (the new South Pointe Park, the North Beach Recreation Corridor; Normandy Shores Golf Course, including restrooms, cart barn and maintenance facility; and renovation of Beach Patrol Facilities); and several major projects are under construction (Miami Beach Golf Course Cart Barn, Normandy Shores Golf Course Clubhouse, Scott Rakow Phase II, Collins Park Children's Playground, and Collins Park/Rotunda and ROW Improvements). The capital projects listed in the following are anticipated to begin construction in FY 2009/10.

- Neighborhood/Right-of-Way (ROW) Improvements
 - Bayshore - Central
 - Bayshore - Lake Pancoast
 - Bayshore - Lower Bay Road
 - La Gorce BP 5 Right-of-Way
 - Oceanfront Phase II West
 - City Center BP 9B (17th Street)
 - City Center BP 9C (Lincoln Road)
 - South Pointe Phase III – V
 - Sunset Islands
- 17th Street Garage Miscellaneous Repairs
- Surface Parking Lot 9A – 69th Street & Harding Avenue (West)
- Surface Parking Lot 9E – 69th Street & Harding Avenue (East)
- Surface Parking Lot 12X – 9th Street & Washington Avenue
- 35th Street Beachfront Restrooms
- Band Shell Facility Improvements
- Fire Station 2 – Building A (Historic Building Renovation)
- Fire Station 2 Hose Tower Replacement
- Little Stage Theater Master Plan
- Muss Park Pavilion Improvements
- Pump Station 4 Landscaping (Hibiscus Island)
- Pump Station 10 Landscaping

- o Pump Station 10 Odor Control Equipment
- o Pump Station 22 Landscaping (Normandy Shores Golf Course)
- o Coast Guard Booster Pump Station (South Pointe)

- o Bridge Lighting at 77th Street and Hawthorne
- o Henedon Ave Bridge Repair - Daytonia Rd to Cleveland Rd;
- o Sunset Island Bridge Repair - West 20th St to West 21st St Rd;
- o Sunset Island Bridge Repair- West 22nd St to West 23rd St;
- o West 29th St Bridge Repair - North Bay Rd to Lake Ave
- o Collins Canal Enhancement Project
- o Restoration of Sewalls at Fleet Management, Lincoln Road West Streetend and Pinetree Park Shoreline
- o Drainage Improvement at West 44th Street & Royal Palm; North Bay & 56th Street
- o Bay Road Drainage Pump Station Upgrade
- o Pump Station #28 (W 28th St & Pinetree Dr) Grinder Replacement
- o Indian Creek Water/Wastewater Rehab. - 28th to 41st Streets
- o 48" Outfall @ Easement 4180-4200 Chase Repair
- o Water Improvements at Collins Ave 41st & 44th
- o Sanitary Sewer Improvement on James Ave from 17th Street to 19th Street
- o Milling & Resurfacing: Byron Ave - 71st to 87 Terr, Dickens Ave - 71st St. to 81st St., Indian creek - 69th St. to 71st St.
- o Middle Beach Recreation Corridor - Phase I Pedestrian Bike Path
- o North Beach Recreation Corridor Extension to 79th St.
- o La Gorce Neighborhood Lighting
- o Miscellaneous Mast Arm Painting

In addition, the capital component of the Proposed Capital Improvement Plan includes approximately \$50 million in new Water and Sewer Bond eligible projects as well as approximately \$95 million in new Stormwater Bond eligible projects. Preliminary estimates of the FY 2009/10 budget impacts for these additional bonds are approximately \$1.5 million, \$0.3 million, and \$2 million in additional Water, Sewer, and Stormwater needs respectively. The sale of additional Water and Sewer, and Stormwater Bonds require rate increases for coverage purposes to be in place prior to the sale of bonds. The FY 2009/10 rate increases required for the sale of the first phase of bonds will increase City utility bills by an estimated \$3.19 per month for the average household user of 11,000 gallons per month, and \$1.45 per month for the minimum user charge. While significant, this is substantially less than the increase previously anticipated for FY 2009/10 as discussed in the section on Enterprise Fund budgets

The Proposed Work Plan and Budget maintains funding of the City's pavement assessment and repair program, street light maintenance and assessments, broken sidewalk replacement, and a regular maintenance program for outfall and catch basin cleaning. Finally, in FY 2004/05 the city began two important initiatives: (1) funding of a capital renewal and replacement program for general fund facilities; and (2) initiation of assessments of our facilities to identify and plan for these renewal and replacement needs, as well as the more routine maintenance. Both of these initiatives are continued in FY 2009/10, although the Proposed Work Plan and Budget reduces two property management positions with the anticipation that these will be replaced by contract help, as needed.

Value of Services For Tax Dollars Paid

The Proposed Work Plan and Budget includes \$1.38 million in efficiencies in the General Fund (and \$2.8 million Citywide) and the elimination of 47 associated positions. Further, through additional service adjustments, 9 administration and management support positions will be eliminated, and 1 position will be converted from full-time to part-time. In addition, the City will explore outsourcing of the Building Department's permit clerk function – however, since outsourcing this function remains to be determined, the associated 8 positions have been removed from position reduction totals previously presented.

Minimize Taxes/Control Costs of Payroll Including Salary and Fringes

Further, incorporating the reductions identified above, the Proposed Work plan and Budget incorporates an additional \$16.2 million in General Fund reductions (and \$17.2 million Citywide), for a total of almost \$50 million in reductions in 3 years.

General Fund	2-Year Prior Reductions		FY 2009/10 Proposed	
	\$ Impacts	POS	\$ Impacts	POS
Public Safety	4,821,004	(42)	2,241,587	(26.0)
Operations	3,750,826	(51)	843,337	(17.0)
Administrative Support	2,174,017	(26)	458,636	(6.4)
Economic & Cultural Development	942,828	(7)	639,123	(9.0)
Citywide	1,231,000		25,000	-
Subtotal	\$ 12,919,675	(125)	\$ 4,207,683	(58.4)
Transfers*	14,822,681		7,690,267	-
Employee Give Backs/To be Bargained			3,500,775	
Total**	\$ 27,742,356	(125.0)	\$ 15,398,725	(58.4)
Internal Service Funds	\$ 1,834,713	(13.5)	\$ 1,015,883	\$ (16.6)
Enterprise Funds	\$ 1,910,047	(18.5)	\$ 820,979	\$ (13.0)
GRAND TOTAL	\$ 31,487,116	(157.0)	\$ 17,235,587	(88.0)
** In FY 2009/10, there are also \$758,909 General Fund Reductions due to reductions in Internal Service charges are additional reductions to the General Fund				

The \$17.2 million in proposed reductions includes approximately \$3.5 million is in employee "Give-Backs" in the General Fund that will help with our new strategic goal (key intended outcome) to control payroll costs. None-the less, these "Give-backs" have to be bargained with our labor unions, and are by no means guaranteed.

As a result, despite the dramatic impact of three years of reduction due to property tax reform exacerbated by a dramatic downturn in property values, the Proposed Work Plan and Budget preserves benefits specifically for City of Miami Beach residents, including:

- Our free "Culture in the Parks" series;
- Access to free cultural arts programs (theater, dance, music and visual arts) for children involved in after school and summer camps;
- Scholarship specialty camps in the summer, in addition to children participating in day camps; and programs for traveling athletic leagues.
- Free access to City pools on weekends and during non-programmed hours;
- Free general admission to our Youth Centers on weekends and during non-programmed hours;
- Free Learn-to-Swim programs for 3 to 4 year old residents;
- Reduced resident rates for recreation programs
- Free "family friendly" Movies in the Park;
- Special programming by the Miami City Ballet for the Miami Beach community, including a new contemporary dance series;
- Free admission to museums on Miami Beach, including the Bass and Wolfsonian Museums every day and the Jewish Museum on Wednesdays, Fridays and Saturdays;
- Free bi-annual Sports Expo for our residents – hosted in fall and spring, residents have an opportunity to register for sports programs offered throughout the year - games and activities (bounce house, climbing wall, music, inflatable slide, etc.) are provided;
- Free access to the majority of our senior citizen programs and special populations programs, including several free dances that take place throughout the year;
- Free of charge play at the Par 3 golf course for all residents;
- Free crime analysis of residents' homes by our Police Department; and
- Free child safety seat checks by our Fire Department.

Environmental Sustainability, Communications, Customer Service and Internal Support Functions

We have also prioritized Key Intended Outcomes to ensure the long-term sustainability of our City government, including improved communications with our residents, ensuring financial sustainability and ensuring that we have the best possible employees to deliver services to our community.

Regarding environmental sustainability, the City established a permanent committee in FY 2007/08 called the Sustainability Committee, with the objective of providing a mechanism to discuss green (environmental) issues of concern to the community. To date, the City has implemented the several initiatives recommended by the Committee:

- Identified potential solutions to save energy and resource through the use of a consultant hired to perform a Comprehensive Energy and Resource Use Audit - The Administration is in the process of finalizing the Investment Grade Energy Audit of the City by its energy saving contractor, Ameresco. It is expected that the immediate project list will consist of eight (8) energy conservation measures with projected annual savings of \$1.3 million dollars and a project payback time of just slightly over ten (10) years. The Administration will continue to work with Ameresco on at least two (2) other projects that may also be brought to the City Commission for

subsequent implementation. The completion of the Energy Conservation Projects will significantly upgrade the City's green status as it relates to its buildings and its operating practices.

- Expanded the City's recycling effort through the development of a Public Area Recycling Program and the Expansion of the Single and Multi-family recycling program through a new single stream collection program;
- Approved The Administration has completed and the City Commission approved a contract for the implementation of a self service bicycle program in the City of Miami Beach - The program is expected to be, if not the largest, one of the largest programs operated by a municipality in the entire United States. This project as it is implemented will result in a significant enhancement to the City's mobility options, it is anticipated to lessen the reliance upon automobile trips, and is environmentally a very positive project; and
- Endorsed the adoption of the U.S. Mayor's Conference Climate Control Initiative.

The Committee is also working on the implementation of a citywide Green Building Ordinance, and is currently working with the administrative staff to draft a Master Sustainability Plan which should be available to present to the City Commission for review and approval early in the calendar year 2010.

The Proposed Work Plan and Budget continues funding to enhance communications with our residents, enhance the availability of city services and processes that can be accessed and transacted via the internet, and preserve our technology infrastructure. To that end, the Proposed Work Plan and Budget continues to fund the City's MB Magazine, although funding for Citypage in the Neighbor's Section of the Herald will be discontinued as respondents to the 2009 Community survey indicated that this was a less frequently used source of information.

Although the Proposed Work Plan and Budget reduces 2 positions in the Information Technology Department, it still includes a \$0.8 million transfer to the Information and Communications Technology Fund, a reduction of \$300,000 from prior years. Projects to be funded in FY 2009/10 include:

- Year 4 of 5 in project financing for the City's WiFi project
- Year 4 of 5 in project financing for the Storage Area Network (SAN)
- Year 4 of 10 in project financing for Enterprise Uninterrupted Power Supply (UPS) and Generator
- Year 4 of 5 in project financing for Public Safety Voice Over IP (VOIP)
- Continued implementation of field-based reporting modules in the Police Department
- Continued imaging of financial records and automation of the City's data collection for the cleanliness assessment program
- Implementation of electronic timekeeping through hand readers throughout the City
- Funding for the Fire, Planning and Public Works components of the electronic plan review for the building development process
- In addition, contingency funding is available for a new licensing module to be integrated with the new building/development process permitting systems, currently in procurement

In addition, approximately \$0.5 million in additional Building Training and Technology Funds will be added to the new building/development process permitting systems and electronic plan review projects.

The Proposed Work Plan and Budget includes 2 new Key Intended Outcomes important to the sustainability of City Government: 1) Promote Transparency of City Operations; and 2) Strengthen Internal Controls.

To address these issues, the City will continue to implement recommendations from the Transparency and Accountability Committee including posting on-line all expenditures and Committee referrals on-line. Further, the Proposed Work Plan and Budget includes funding for continued use of a contracted professional in Internal Audit to enhance the review of internal controls citywide, as well as the funding for a performance review of the Capital Improvement Projects Office.

In FY 2005/06, the City established a financial goal of funding at least 5% of the General Fund operating budget as transfers for capital projects and capital projects contingency. The purpose of this goal was multi-faceted:

1. To provide flex in the operating budget that would allow the budget to be reduced without impacting services during difficult economic times;
2. To ensure that the City funded needed upkeep on our General Fund facilities, and right-of-way landscaping, lighting, etc.
3. To provide a mechanism to address additional scope of small new projects prioritized by the and community the Commission instead of having to delay these for a larger General Obligation Bond issue; and
4. To provide contingency funding so that projects where bids were higher than budgeted did not have to be delayed, especially during a heated construction market where delays often lead to further increases in costs.

The Proposed Work Plan and Budget incorporates a reduction from the 5% to 1% for capital components, taking advantage of the flexibility during this difficult financial year, and, at the same time, recognizing that the construction industry prices have declined.

GENERAL FUND REVENUES

Initial projections in April, 2009 of Current Service Level non ad-valorem revenues reflected a decrease of \$3 million (including sales tax, golf course revenues, interest earnings), in large part, to the downturn in the economy. Current Service Level revenues represent the amount of revenues that would be generated based on existing fees and charges. This estimate was refined for the FCWPC meetings in July, 2009, reducing the decrease to \$2 million. Subsequent to the July FCWPC additional adjustments to Current Service Level revenue projections have been made, however, these additional changes represent less than \$250,000, and are primarily related to further reductions in sales tax proceeds based on more recent trends.

Total revised Current Service Level revenues are \$222.64 million. The projected FY 2009/10 revenues for the Proposed Work Plan and Budget are reflected in the following chart.

Operating Millage			
Property Tax Citywide	\$ 113,704,841	\$103,809,283	\$ (9,895,558)
Property Tax South Pointe	10,014,389	9,896,609	(117,780)
Property Tax Normandy Shores	98,981	95,795	(3,186)
Capital Renewal/Replacement	2,218,974	2,026,707	(192,267)
Subtotal	126,037,185	115,828,394	(10,208,791)
Interest Revenues			
Interest Revenues	6,310,000	5,336,000	(974,000)
Franchise and Utility Taxes	24,001,750	24,040,704	38,954
Licenses and Permits	14,807,042	14,496,875	(310,167)
Intergovernmental Revenues	10,001,420	9,172,470	(828,950)
Charges for Services	10,937,981	9,693,288	(1,244,693)
Rents and Leases	4,483,002	4,578,161	95,159
Miscellaneous	7,685,555	8,073,628	388,073
Resort Tax	21,865,440	21,865,440	0
All Other Sources*	9,237,550	9,557,935	320,385
Subtotal	109,329,740	106,814,501	(2,515,239)
* Fines & Forfeits, Management Fees Charged to Enterprise/Internal Funds, etc.			

GENERAL FUND EXPENDITURES

Historically, Current Service Levels expenditures have increased between 6% and 8% annually due to salary and fringe increases and other normal CPI adjustments to other operating expenses. Based on these trends, FY 2009/10 Current Service Level expenditures were projected to increase by \$10.5 million, (an increase of 4 percent). Through refinements to the projections this increase was reduced to \$6.8 million, as each department carefully reviewed their detailed line item Current Service Level proposed operating budgets. These refinements included maintaining health insurance at FY 2008/09 levels for the first time in many years, reflecting success from the City's recently implemented self-insurance program. Other refinements included reducing landscape maintenance costs based on updated bids, the elimination of the final debt payment for undergrounding utilities at the Miami Beach Golf Course, revised salary projection for FY 2008/09 which reduced starting point salaries for FY 2009/10, and generally more conservative projections across all departments. These were partially offset by increased overtime projections primarily related to the 2010 Superbowl; and increased General Fund water, sewer and stormwater expenditures associated with the anticipated fee increases.

The major drivers of the \$6.8 million increase in Current Service Level expenditures in FY 2009/10 are:

- Salary adjustments for merit and step increases, etc. consistent with current labor contracts
- Increases in pension costs, in large part due to the downturn in the economy and the resulting decline in investments

Salaries and Fringes	\$ 161,131,852	\$ 168,331,469	\$ 7,199,617
Operating Expenses	26,937,535	27,027,296	89,761
Internal Services	34,075,559	34,028,241	(47,318)
Transfer to Renewal and Replacement	2,218,974	2,218,974	-
Other Transfers to Capital	8,680,000	8,680,000	-
Operating Capital	303,683	353,750	50,067
Debt Service	2,019,322	1,519,322	(500,000)

The difference between \$222.65 million of CSL revenues and \$242.16 million of CSL expenditures results in a gap of \$19.5 million which had to be addressed. Based on direction provided by the Finance and Citywide Projects Committee meetings between July 6 and July 9, 2009, approximately \$12.5 million in General Fund expenditure reductions have been identified (in addition to the \$27.7 million in reductions over the last 2 years). Further, an additional \$3.35 million in potential revenue enhancements have been identified.

"Working Gap" Remaining to Address	\$ (19,516,159)
Proposed Reductions	
Cost Cutting/Efficiencies, Reorganizations, Reallocations, etc.	\$ 1,382,701
Reductions in Structural Budget Components - Capital Transfers	7,690,267
Service Adjustments	2,824,983
Impacts of Internal Service Adjustments - estimated at 60%	758,909
Subtotal	\$ 12,656,860
Proposed Revenue Enhancements	
Non-resident Fee Increases	312,475
Increase Resort Tax Contribution	\$ 600,000
Redlight Camera Revenues	1,000,000
Restructure Building Development Process Fees - revisit annually	1,546,709
Subtotal	\$ 3,459,184
Proposed Employee "Give Backs"	
Eliminate FY 2009/10 Merits and Steps	\$ 1,395,430
Implement Commission Recommendations re Class & Comp	50,000
Increased Employee Pension Contribution (2%)	2,055,345
Subtotal	\$ 3,500,775
Additional Contingency	
	\$ (100,660)

Attachments A through C provide detailed information on the reductions incorporated in the Proposed Work Plan and Budget.

Consistent with direction during out budget meetings in July, the Proposed Work Plan and Budget includes fee increases (lobbyist registrations, non-profit vendor applications and lien statements), and the implementation of a business tax receipt application fee subject to Commission approval, as well as administrative fee increases for artist vendor/street performer lottery (permit) applications (see Attachment D). In addition, the following enhancements regarding revenues have been incorporated into the proposed FY 2009/10 budget:

- Increased resort tax contributions to the General Fund

The City is in the process of renegotiating its contract with the Greater Miami Convention and Visitor's Bureau. As part of the process, the City is anticipating resetting the agreement and thereby reducing the base payment by \$600,000 to a flat \$5 million. This reduction would allow the City to bring in an additional \$600,000 to the General Fund to offset eligible tourism-related expenses.

- New revenues from red light cameras

In July, 2009, the City Commission approved a contract for the implementation of red light cameras in the City of Miami Beach. A conservative estimate of \$1 million resulting from this contract has been incorporated into the Proposed Work Plan and Budget. While many cities are facing potential litigation, the Florida legislature appears to be favorably considering legislation that would clarify and support this issue on a statewide basis.

- Use of Building Operations reserves

In mid 2009, the City initiated a study of fees and costs related to the Building Development process. Preliminary results of the study indicate that the City has been significantly undercharging for the services performed by the Planning, Fire and Public Works Departments related to the Building process. As shown in the table below, while fee increases are recommended for these departments, it is further recommended that these fee increases be offset by short term decreases in Building Department fees so that, in the aggregate, the total combined fees charged to the development community remain at current levels. Further it is recommended that the resulting decreases in Building department revenues be replaced by approximately \$1.5 million in previously set aside Building Department reserves so that costs related to enforcing the Florida Building Code continue to be offset by Building revenues.

In the longer term, it is recommended that Building Department fees be revisited annually to determine when or if they will need to be adjusted. It is anticipated that Building Operating Reserves may be sufficient to maintain the reduced fee levels for a few years, and at the same time, the Department will be implementing efficiency initiatives, which may allow for lower fees in the longer term.

The consultant is continuing to work with departments to complete the Building Development Process fees study and it is anticipated that the proposed fee changes will be brought to the Commission in October for consideration and adoption.

	City Data, FY 07/08 Annual Revenue	Computed Annual Cost	Computed Annual Cost to be revenue neutral	Change from Current Collections
Department of Building	\$ 9,732,237	\$ 9,596,877	\$ 8,185,528	\$ 1,546,709
Department of Planning		989,057	843,603	(843,603)
Department of Public Works		154,536	131,809	(131,809)
Fire Department	587,503	1,358,600	1,158,800	(571,297)
Total	\$ 10,319,740	\$ 12,099,070	\$ 10,319,740	\$ 0
Additional Revenues Available For General Fund Use				\$ 1,546,709

Subsidy Level 85.29%

Employee "Give-Backs"

It is also important to note that it is assumed that the Proposed Operating Budget incorporates assumptions regarding "Give-backs" from employees: elimination of salary step and merit increases for eligible employees, implementation of recommendations related to the 2009 Classification and Compensation Study, and increased pension contributions.

It should be noted that all potential employee "Give-backs" will require collective bargaining with our five bargaining units. Therefore, by setting the millage rates as herein proposed, the City is making certain assumptions on the employee "Give-backs" based on good faith comments made by bargaining unit representatives. Should they not materialize, for whatever reason, the City will need to identify alternate, commensurate revenue and/or expenditure adjustments to ensure a balanced budget by the end of the fiscal year.

As a result, the approximately \$19.5 million shortfall between Current Service Level revenues and expenditures has been addressed through the following:

- \$1.38 million in additional cutting/efficiencies, reorganizations, etc.;
- \$2.82 million in service adjustments to General Services and \$0.76 million from the impact of reduction in Internal Service Funds that support General Fund Departments;
- \$7.69 million in reductions in capital transfers;
- \$3.46 million in revenues from new or increased fees; transfers from the Building Department Operations reserve; and increased resort tax transfers to the General Fund to cover additional tourism-related expenditures; and
- \$3.5 million in assumed employee "Give Backs", which have yet to be bargained.

The total Proposed General Fund Operating Budget is \$226,336,026 million which is \$9 million or 4% less than the FY 2008/09 adopted budget of \$235,366,925. Of note, the Current Service Level expenditures reflect no additional transfers to the 11 percent Emergency Reserve or towards the City's additional 6 percent contingency goal. Reserve levels are sufficient to fund the 11 percent reserve for the proposed FY 2009/10 Operating Budget. As of September 30, 2008, the 11 percent reserve was fully funded at \$25.5 million, and \$12.6 million was funded towards the 6 percent contingency for a total of \$38.1 in combined reserve and contingency which met our obligated reserve amount and which brought us within 1 percent of the stated contingency goal. Based on the FY 2009/10 Proposed Work Plan and Budget, the 11 percent reserve would need to be funded at \$24.9 million, leaving \$13.2 million (5.8 percent) available towards funding the additional contingency goal if there are no additional changes in fund balance, and no additional transfers are made.

GENERAL OBLIGATION DEBT SERVICE FUND

The general obligation debt service payment for FY 2009/10 is approximately \$6.0 million, reflecting a decrease of \$44,447. However, because the General Obligation voted debt millage is required to be set at a level sufficient to cover the debt service obligations on these bonds, based on the July 1, 2009 Certified Taxable Value from the Property Appraiser, the proposed voted debt service millage rate is increased from 0.2375 to 0.2568.

ENTERPRISE FUNDS

Enterprise Funds are comprised of Sanitation, Water, Sewer, Stormwater, Parking, and Convention Center Departments. The Proposed FY 2009/10 Enterprise Funds Budget is \$140.6 million. This represents an increase of \$9 million from the FY 2008/09 Enterprise Funds Budget, an increase of 6.9 percent. Increases in current service level costs are primarily the result of increases in Miami-Dade County wholesale water rates, increases in sanitation collection and disposal contract costs, increases in salaries and benefits. These increases are offset by decreases capital transfers, and a decrease of approximately \$800,000 in efficiencies and service reductions, including 13 positions. In addition, the Proposed Work Plan and Budget for the Convention Center Fund reflects a change in accounting treatment whereby unfunded depreciation is no longer reflected as a budgeted expense.

The revenues for the Water, Sewer, Sanitation, and Parking Funds reflect proposed fee increases as well as approximately \$2.6 million in intergovernmental revenues received through the Amended CDT Interlocal Agreement to offset \$5.7 million in non-RDA sanitation services in tourism areas throughout the City including major thoroughfares, walkways, alleys, and beaches.

In the Water Fund, I am proposing an increase in water fees from \$3.88 per thousand gallons to \$4.36 (a 12 percent increase over FY 2008/09 rates). This reflects the impact of the following:

- 1) The pass through of the wholesale rate increase proposed by Miami-Dade County (from \$1.4649 per thousand gallons, to \$1.7142, an increase of approximately \$0.25 or 17 percent increase to wholesale customers); and
- 2) A \$0.23 increase (a 6 percent increase over FY 2008/09 rates) required for the first bond sale anticipated in FY 2009/10.

It is important to note that the component of the increase related to the first bond sale is \$0.08 **lower** than the \$0.31 that had been previously anticipated for FY 2009/10.

In the Sewer Fund I am proposing an increase in sewer fees from \$5.62 per thousand gallons to \$6.04 (a 7 percent increase over FY 2008/09 rates). This reflects the impact of the following:

- 1) The pass through of the wholesale rate increase proposed by Miami-Dade County (from \$1.6869 per thousand gallons, to \$2.0436, an increase of approximately \$0.36 or 21 percent increase to wholesale customers); and

- 2) A \$0.06 increase (a 1 percent increase over FY 2008/09 rates) required for the first bond sale anticipated in FY 2009/10.

It is important to note that the component of the increase related to the first bond sale is \$0.45 **lower** than the \$0.51 previously anticipated.

For the average 11,000 gallons per month customer, the combined water and sewer rates result in a monthly increase of \$ 9.90 in FY 2009/10, of which \$6.71 is the pass-through of County wholesale rates. For the minimum usage of customer (5,000 gallons or less per month), the combined monthly impact would be a total of \$4.50, of which \$3.05 is the pass-through of County wholesale rates. The rate increase will be presented at a separate Finance & Citywide Projects Committee meeting.

In the Stormwater Fund, I am proposing an increase in stormwater fees from \$7.42 per Equivalent Residential Unit (ERU) to \$9.06 per ERU (an increase of \$1.64 and a 22 percent increase over FY 2008/09 rates). This increase is required for the first bond sale anticipated in FY 2009/10.

It is important to note that the component of the increase related to the first bond sale is \$0.37 **lower** than had been previously anticipated for FY 2009/10 was \$2.01, a 27 percent increase.

Pursuant to Resolution 2002-3382, the Sanitation Fund incorporates the impact of a monthly fee increase of \$1.21 per single family residence and \$1.08 per multi-family residential unit to address current year increases in contracted collection charges and Miami-Dade County disposal charges. In the Parking Fund, I am recommending increases in the meter rates in the Mid and North Beach areas from \$0.50 to \$1.00 per hour.

INTERNAL SERVICE FUNDS

Internal Service Funds are comprised of the Central Services, Fleet Management, Information Technology, Risk Management and Property Management Divisions. The Proposed FY 2009/10 Internal Service Fund budget is \$49.8 million. This represents a decrease of \$0.8 million (1.5 percent) from the FY 2008/09 budget, despite increases in salaries and pension cost, primarily due to reductions in fuel and contract maintenance costs, and \$1 million due to efficiencies and service adjustments, including the reduction of 16.6 positions. These costs are completely allocated to the General Fund and Enterprise Fund departments.

CONCLUSION

The Administration recommends adoption of the attached Resolution which establishes the final budgets for General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for FY 2009/10.

JMG:KGB:JC



MIAMI BEACH

CITY OF MIAMI BEACH

NOTICE OF A SPECIAL

CITY COMMISSION MEETING AND PUBLIC HEARINGS

NOTICE IS HEREBY given that a Special Commission Meeting regarding the 2nd Proposed Budget Public Hearings for FY 2009/2010 will be held by the City Commission of the City of Miami Beach, Florida, on Thursday, September 24, 2009, commencing at 5:00 P.M., in the Commission Chambers, 3rd floor, City Hall, 1700 Convention Center Drive, Miami Beach, Florida.

5:01 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the City of Miami Beach.

5:02 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the Normandy Shores Local Government Neighborhood Improvement District.

In addition, the City Commission may discuss other City business and take other necessary action at this meeting.

Inquiries concerning this meeting should be directed to the Office of Budget and Performance Improvement at (305) 673-7610.

Robert E. Parcher, City Clerk
City of Miami Beach

Pursuant to Section 286.0105, Fla. Stat., the City hereby advises the public that if a person decides to appeal any decision made by the City Commission with respect to any matter considered at its meeting or its hearing, such person must ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

To request this material in accessible format, sign language interpreters, information on access for persons with disabilities, and/or any accommodation to review any document or participate in any City-sponsored proceeding, please contact (305) 604-2489 (voice), (305) 673-7218 (TTY) five days in advance to initiate your request. TTY users may also call 711 (Florida Relay Service).

Ad #556

ATTACHMENT A - SUMMARY OF EFFICIENCIES, REORGANIZATIONS, ETC. AND POTENTIAL SERVICE REDUCTIONS

	2-Year Prior Reductions		FY 2008/09 Adopted Budget	FY 2009/10 Budget				Position Impacts						% of CSL		
	\$ Impacts	POS		CSL Budget	Addl. Efficiency Reorg. Etc.	Potential Service Reductions	Total	Full Time	Part Time	Proj. Vac.	Filled	Mgt & Admin	Non Mgt			
General Fund																
Mayor & Commission	\$ 47,003	-1.0	\$ 1,481,678	\$ 1,517,210	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0%
City Manager	\$ 247,555	-2.0	\$ 2,361,552	\$ 2,444,520	\$ -	\$ 85,493	\$ 85,450	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	3.5%
Communications	\$ 314,232	-5.0	\$ 1,084,579	\$ 907,562	\$ -	\$ 53,627	\$ 53,627	-1.0	0.0	-1.0	0.0	-1.0	0.0	0.0	0.0	5.4%
OBPI	\$ 223,059	-2.0	\$ 1,091,968	\$ 2,130,021	\$ -	\$ 75,391	\$ 75,391	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	3.5%
Finance	\$ 588,321	-10.0	\$ 4,216,476	\$ 4,534,414	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Procurement	\$ 82,017	-1.00	\$ 918,916	\$ 942,758	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources/Labor Relations	\$ 292,568	-3.5	\$ 1,886,568	\$ 1,940,044	\$ 36,808	\$ 64,588	\$ 121,174	-2.0	1.0	-2.0	0.0	-2.0	0.0	0.0	0.0	6.2%
City Clerk	\$ 64,773	-1.0	\$ 1,581,692	\$ 1,809,997	\$ -	\$ 15,126	\$ 15,126	-0.4	0.0	0.0	-0.4	-0.4	0.0	0.0	0.0	0.0%
City Attorney	\$ 314,483	-2.0	\$ 4,283,893	\$ 4,462,163	\$ -	\$ 187,669	\$ 187,669	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	2.4%
Real Estate, Housing & Community Dev	\$ 130,549	-2.0	\$ 1,619,842	\$ 1,645,111	\$ -	\$ 119,098	\$ 119,098	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	6.7%
Building	\$ 150,000	0.0	\$ 8,960,621	\$ 9,278,847	\$ 312,072	\$ 79,093	\$ 451,165	-6.0	0.0	-6.0	-3.0	-3.0	-6.0	-6.0	-6.0	4.9%
Planning	\$ 264,146	-3.0	\$ 3,127,421	\$ 3,057,758	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
TCD	\$ 408,033	-2.0	\$ 2,966,414	\$ 2,914,548	\$ -	\$ 77,870	\$ 77,870	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6%
Code Compliance (Neighborhood Svcs)	\$ 778,042	-9.0	\$ 4,237,036	\$ 4,261,211	\$ -	\$ 65,784	\$ 65,784	-1.0	0.0	0.0	-1.0	-1.0	0.0	0.0	0.0	1.5%
Community Services	\$ -	0.0	\$ 441,581	\$ 483,583	\$ -	\$ 41,173	\$ 41,173	-1.0	0.0	-1.0	0.0	-1.0	0.0	0.0	0.0	6.5%
Parks & Recreation	\$ 1,857,953	-31.0	\$ 31,045,463	\$ 30,349,933	\$ 245,410	\$ 380,154	\$ 835,564	-13.0	0.0	-13.0	0.0	0.0	0.0	-13.0	-13.0	2.1%
Public Works	\$ 1,080,940	-10.5	\$ 8,513,299	\$ 8,811,807	\$ 130,813	\$ -	\$ 130,813	-3.0	0.0	-1.0	-2.0	0.0	0.0	-3.0	-3.0	1.9%
CIP	\$ 35,990	0.0	\$ 3,579,721	\$ 3,698,160	\$ (40,027)	\$ 10,000	\$ (30,027)	1.0	0.0	0.0	1.0	0.0	1.0	1.0	1.0	-0.8%
Police	\$ 3,328,685	-39.0	\$ 80,796,979	\$ 84,005,298	\$ 827,797	\$ 953,628	\$ 1,581,425	-21.0	0.0	-2.0	-19.0	-8.0	-13.0	-13.0	-13.0	1.6%
Fire	\$ 1,592,419	-3.0	\$ 49,790,544	\$ 52,477,272	\$ -	\$ 550,163	\$ 550,163	-5.0	0.0	-5.0	0.0	-1.0	-1.0	-1.0	-1.0	1.3%
Citywide	\$ 1,231,000	0.0	\$ 11,818,289	\$ 11,857,873	\$ 10,000	\$ 15,000	\$ 25,000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2%
Subtotal	\$ 12,919,675	-125.0	\$ 224,467,951	\$ 231,250,080	\$ 1,382,701	\$ 2,824,983	\$ 4,207,684	-58.4	1.0	-30.0	-28.4	-21.4	-37.0	-37.0	-37.0	1.8%
Transfers																
Capital Reserve	\$ -		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000									100.0%
Pay-As-You-Go Capital	\$ 3,000,000		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 4,500,000									100.0%
Info & Comm. Tech Fund	\$ 300,000		\$ 1,100,000	\$ 1,100,000	\$ 300,000	\$ -	\$ 300,000									27.3%
Capital Investment Upkeep Acct	\$ 1,420,000		\$ 580,000	\$ 580,000	\$ 98,000	\$ 100,000	\$ 199,000									34.1%
Renewal and Replacement Fund	\$ 864,282		\$ 2,218,974	\$ 2,218,974	\$ 192,267	\$ -	\$ 192,267									8.7%
Homeowners Dividend	\$ 4,800,000		\$ -	\$ -	\$ -	\$ -	\$ -									
Transfer to Risk Fund	\$ 1,000,000		\$ -	\$ -	\$ -	\$ -	\$ -									
Transfer to 11% Reserve	\$ 3,338,419		\$ -	\$ -	\$ -	\$ -	\$ -									
Internal Service Fund Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -									
Pension Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -									
Health Insurance Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -									
Employee Items																
Eliminate FY 10 Merits and Steps						\$ 1,395,430	\$ 1,395,430									
Implement Class & Comp Study						\$ 50,000	\$ 50,000									
Increase pension contribution by 2%						\$ 2,065,345	\$ 2,065,345									
Total General Fund	\$ 27,742,358	-125.0	\$ 235,366,925	\$ 242,159,054	\$ 8,972,968	\$ 6,425,758	\$ 15,308,728	-58.4	1.0	-30.0	-28.4	-21.4	-37.0	-37.0	-37.0	6.4%

Internal Service Funds	\$ Impacts	POS	FY 2008/09 Adopted Budget	CSL Budget	Addl. Efficiency Reorg. Etc.	Potential Service Reductions	Total	Full Time	Part Time	Proj. Vac.	Filled	Mgt & Admin	Non Mgt	% of CSL
Information Technology	\$ 949,148	-5.0	\$ 19,799,605	\$ 14,291,752	\$ -	\$ 239,432	\$ 239,432	-2.0	0.0	0.0	-2.0	0.0	-2.0	1.7%
Risk Management	\$ 325,443	-0.8	\$ 17,754,575	\$ 17,895,769	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Services	\$ 15,137	0.0	\$ 855,411	\$ 892,495	\$ -	\$ 68,927	\$ 68,927	-1.0	0.0	0.0	-1.0	-0.6	-1.0	7.5%
Property Management	\$ 447,045	-7.0	\$ 9,469,118	\$ 9,124,883	\$ 547,591	\$ 162,943	\$ 710,524	-13.0	0.0	-0.0	0.0	0.0	0.0	0.0%
Fleet Management	\$ 88,940	-1.0	\$ 8,704,379	\$ 8,613,995	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pension Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -							
Total Internal Service Funds	\$ 1,834,713	-13.5	\$ 50,563,088	\$ 50,818,634	\$ 547,581	\$ 460,302	\$ 1,015,883	-16.6	0.0	-4.0	-12.6	-1.6	-15.0	2.4
SUB-TOTAL	\$ 29,577,069	-138.5	\$ 285,930,013	\$ 292,977,688	\$ 9,520,549	\$ 6,894,060	\$ 16,414,609	-75.0	1.0	-34.0	-41.0	-23.0	-52.0	5.0

Enterprise Funds	\$ Impacts	POS	FY 2008/09 Adopted Budget	CSL Budget	Addl. Efficiency Reorg. Etc.	Potential Service Reductions	Total	Full Time	Part Time	Proj. Vac.	Filled	Mgt & Admin	Non Mgt	% of CSL
Convention Center	\$ 49,821	0.0	\$ 7,372,829	\$ 14,515,358	\$ 419,957	\$ -	\$ 419,957	0.0	0.0	0.0	0.0	0.0	0.0	2.9%
Water	\$ 342,900	-10.0	\$ 27,134,743	\$ 31,899,887	\$ 205,488	\$ -	\$ 205,488	-5.0	0.0	-5.0	0.0	0.0	-5.0	0.6%
Sewer	\$ 199,353	-1.0	\$ 31,247,806	\$ 35,833,429	\$ 129,830	\$ -	\$ 129,830	-0.0	0.0	-5.0	0.0	0.0	-5.0	0.4%
Stormwater	\$ 266,456	0.5	\$ 8,186,112	\$ 11,483,410	\$ 23,672	\$ -	\$ 23,672	0.0	0.0	0.0	0.0	0.0	0.0	0.2%
Sanitation	\$ 582,330	-2.0	\$ 15,805,411	\$ 16,351,303	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Parking	\$ 690,197	-2.0	\$ 37,013,818	\$ 31,579,510	\$ 41,732	\$ -	\$ 41,732	-3.0	4.0	-5.0	0.0	0.0	-3.0	0.1%
Total Enterprise Funds	\$ 1,910,047	-18.5	\$ 131,570,016	\$ 141,438,907	\$ 820,979	\$ -	\$ 820,979	-13.0	4.0	-13.0	0.0	0.0	-13.0	0.4
GRAND TOTAL	\$ 31,487,116	-167.0	\$ 417,500,029	\$ 434,418,595	\$ 10,341,528	\$ 6,894,060	\$ 17,235,588	-88.0	5.0	-47.0	-41.0	-23.0	-65.0	4.1

ATTACHMENT B - POSITIVE IMPACT OR MINIMAL SERVICE IMPACT EFFICIENCIES, ETC.

GENERAL FUND	Impact	Cumulative Dept. Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Police								
Eliminate position in Patrol Division (Salary, Medicare, Health Insurance). Minimal or no impact as this was an over-promotion due to the settlement of a lawsuit.	\$ 100,722	\$ 100,722	-1.0				-1.0	-1.0
Civilianize Sergeant position in Property & Evidence Unit and replace with Property & Evidence Supervisor @ 1 grade above Property & Evidence Tech II	\$ 59,297	\$ 160,019	0.0					
Civilianize IT Coordinator position currently filled by Officer (Entails eliminating a Police Officer position) and replace with Information Tech I . Additional savings per year in Pension costs of \$28,521.88 (55.32% for sworn) and \$12,770.83 (25.2% for non-sworn) are \$15,751.05. Calculating over 10 years, the savings would total \$157,510.50.	\$ 893	\$ 160,912	0.0					
Replace 2 sworn Police Officer positions in Backgrounds with 1 Civilian Investigator (@ OAV level \$1,793.77 biweekly)-eliminate 2 officers (Salaries Medicare, Health Insurance)	\$ 62,297	\$ 223,209	-1.0				-1.0	-1.0
Eliminate Security Coordinator position (Salary, Medicare, Health Insurance) This position oversees the city-wide security contract. It ensures that the contractor is providing the services as required by the contract and handles any complaints and issues relating to that service. This function will be assumed by a Sergeant who is responsible for the Telestaff function. This may result in less oversight, possible decrease in performance and increased dissatisfaction with the security guards.	\$ 52,320	\$ 275,529	-1.0				-1.0	-1.0
Eliminate Overtime Community Skate Patrol - will attempt to staff with on-duty services	\$ 4,295	\$ 279,824	0.0					
Eliminate Instructor Pay of 2.5% - Provision sunsets in the current contract on 9/30/2009	\$ 78,324	\$ 358,148	0.0					
Eliminate Special Event Response Pay @ 5%-Provision sunsets in the current contract on 9/30/2009	\$ 178,898	\$ 537,044	0.0					
Eliminate 1 Sergeant in the Internal Affairs Division (Salaries, Medicare, Health Insurance)-This sergeant serves as an administrative role and handles all phone complaints received by the unit. This will result in a 20% increase workload for the remaining investigators. This may jeopardize some internal investigations that may not be completed within the state mandated 180 day rule.	\$ 90,753	\$ 627,797	-1.0				-1.0	-1.0
Parks and Recreation								
Eliminate 2 Full Time MSW 2 Position (plus benefits); one at Flamingo Park and one at Normandy Isle Park.	\$77,038	\$77,038	-2.0				-2.0	-2.0
Eliminate 1 Full Time Office Associate 3 Position (plus benefits) at NSPYC	\$34,788	\$111,826	-1.0				-1.0	-1.0
Eliminate two (2) vacant Municipal Service Worker Trainee positions. Staffing Impact: Two (2) Full Time - Municipal Service Worker Trainee = \$24,950 x 2 = \$49,920 (plus benefits) OVERALL TOTAL SAVINGS - \$49,920	\$49,920	\$161,746	-2.0				-2.0	-2.0
Reduction of South Pointe Park Staffing to offset cost of contracting full-service landscape maintenance of the park. Staffing Impact: Two (2) Full Time - Municipal Service Worker I's - \$27,118 x 2 = \$54,236 (plus benefits) Two (2) Full Time - Municipal Service Worker II's - \$29,458 x 2 = \$58,916 (plus benefits) OVERALL TOTAL SAVINGS - \$ 83,694	\$83,694	\$245,440	-4.0				-4.0	-4.0
Public Works								
Engineering - Eliminate GF CEIII position. (to be funded by Stormwater Fund in FY10)	\$ 77,664	\$ 77,664	-1.0				-1.0	-1.0
Streets and Streetlighting - Eliminate two (2) Electrician positions currently filled. In eliminating the two positions, PW will contract construction services.	\$ 53,149	\$130,813	-2.0				-2.0	-2.0

GENERAL FUND	Impact	Cumulative Dept. Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
CIP								
Other Contractual Services - Based on historical use, there should not be any impact to the service level of mailings currently utilized in the Department.	\$ 540,000	\$ 40,000						
Capital Projects Coordinator moved from Property Management to CIP and offset by Renewal and Replacement Funding - All Renewal & Replacement projects will move to CIP.	\$ (80,027)	\$ (40,027)	1.0			1.0		1.0
Building								
IMPLEMENTATION OF OUTSOURCE CALL CENTER. The implementation of the outsource call center will require an increase in of \$130,000 in outside contractual services and the elimination of two positions currently involved in answering call in-house. The two positions include a Office Associate IV and a Clerk Typist. The Clerk Typist will be utilized as a greeter and a vacant Permit Clerk position will be eliminated in its place.	\$ -	\$ -	-2.0				-2.0	-2.0
AUTOMATION OF RECORDS MANAGEMENT FUNCTION. With the automation of the records management function, the staffing required to support this function will be reduced from 4 to 3, thereby eliminating a Clerk position in that unit.	\$ 43,162	\$ 43,162	-1.0				-1.0	-1.0
RE-STRUCTURE ELEVATOR FUNCTIONS. Eliminate one vacant Elevator Inspector and contract out annual inspections and witnessing test at a lower total cost. This will also provide the flexibility to catch-up and stay current with elevator inspections.	\$ 13,200	\$ 56,382	-1.0			-1.0		-1.0
ADJUSTMENT OF RESOURCES TO MATCH DEMAND LEVELS. Based on a standard of 15 inspections per day and the level of inspections as of February 2009, we are recommending to eliminate four vacant positions without any degradation on the level of services provided to our customer. This work is currently being conducted by outside contracted staff. The four positions include two building inspectors, one Senior Mechanical Inspector, and one Senior Plumbing Inspector.	\$ 295,695	\$ 352,057	-4.0			-4.0		-4.0
DEVELOPMENT SERVICES COORDINATOR - The scope of the position will be modified to handle the administrative and support functions of the permitting area and the position will be replaced with a lower level professional position. The Permit Clerk IIs report directly to the Assistant Director for Support Services.	\$ 20,015	\$ 372,072	0					
Human Resources/Labor Relations								
Replace existing HR Specialist position (Testing) with a Part-time (24 hours per week) entry level Office Associate III (paid at a straight hourly wage with no benefits other than FICA Alternative (457)) in order to provide more administrative support to Employee Relations which currently only has one employee with a large workload.	\$ 36,606	\$ 36,606	-1.0	1.0	-1.0			-1.0
Citywide								
Reduce tuition reimbursement budget to level of prior year actuals	\$ 10,000	\$ 10,000						
Total General Fund Without Transfers	\$ 1,382,701	\$ 1,382,701	-24.0	1.0	-16.0	-8.0	-5.0	-19.0

	Position Impacts							
	Impact	Cumulative Dept. Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
INTERNAL SERVICE FUNDS								
Property Management								
Reduce 1 vacant Carpenter position - Position has been vacant for 6 months or more without significant impact.	\$ 59,164	\$ 59,164	-1.0		-1.0			-1.0
Eliminate 1 vacant A/C Mechanic position - Position has been vacant for 6 months or more without significant impact	\$ 76,384	\$ 135,548	-1.0		-1.0			-1.0
Eliminate 1 vacant MSW III position - Position has been vacant for 6 months or more without significant impact.	\$ 41,119	\$ 176,667	-1.0		-1.0			-1.0
Reduce One Electrician @ \$64,582. Increase response time for electrical situations occurring daily within the City. Increased backlog of electrical workorders. Two Temporary Electricians @ \$25.94 per hour be acquired at a cost of \$53,955.(2 @ 1,080 hours \$25.94per hr).	\$ 10,627	\$ 187,294	-1.0			-1.0		-1.0
Eliminate two Painters @ \$105,569. Increased response time to remove graffiti and regular maintenance and repairs. 4 Contract Painters would be acquired for 20 hrs per week at a cost of \$52,834. (1,080 Estimated hrs @ \$12.23 per hr x 4)	\$ 52,735	\$ 240,029	-2.0			-2.0		-2.0
Move Capital Projects Coordinator to CIP and eliminate 2 Construction Managers and 1 Planning Technician - All Renewal & Replacement projects will move to CIP.	\$ 307,552	\$ 547,581	-4.0			-4.0		-4.0
Total Internal Services Funds	\$ 547,581	\$ 547,581	-10.0		-3.0	-7.0	0.0	-10.0

	Position Impacts							
	Impact	Cumulative Dept. Impact	Full Time	Part Time	Vacant	Filled	Mgt. & Admin	Non Mgt.
ENTERPRISE FUNDS								
Convention Center								
Elimination of 2 FT Global Spectrum Operations Positions (Engineering Dept./Painters)	\$ 101,070	\$ 101,070						
Elimination of 1 FT Global Spectrum Associate Director of Sales	\$ 133,251	\$ 234,321						
Elimination of 2 FT Global Spectrum Utility Workers	\$ 98,906	\$ 333,227						
Elimination of 1 FT Global Spectrum Technical Advisor	\$ 86,730	\$ 419,957						
Sewer								
Eliminate one (1) Sewer Pipefitter and (3) MSW and replace one(1) Diesel Generator mechanic with a contracted position	\$ 129,830	\$ 129,830	-5.0		-5.0			-5.0
Water								
Eliminate one (1) HEO I, two (2) water pipefitters, one MSW I, and one (1) Field Inspector	\$ 205,488	\$ 205,488	-5.0		-5.0			-5.0
Stormwater								
Eliminate Special Projects Coordinator Position and replace with CEIII position. (transferred from Public Works Engineering in FY10) - New SW CEIII to absorb stormwater duties (ERU coordination and stormwater design)	\$ 23,972	\$ 23,972	0.0					
Parking								
ENFORCEMENT UNIT - Convert 3 Full Time PESIs to 4 PT PESIs (30 hours week) (3 VACANT POSITIONS) 4 PT PESIs at 30 hours/wk work the same # of hours in a year as 3 FT PESIs at 40 hours/week. PT positions do not get pension and health. THIS WOULD RESULT IN AN ADDITIONAL PT POSITION	\$ 41,732	\$ 41,732	-3.0	4.0	-3.0			-3.0
Total Enterprise Funds	\$ 820,979	\$ 820,979	-13.0	4.0	-13.0	0.0	0.0	-13.0

ATTACHMENT C - SERVICE ADJUSTMENTS

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
GENERAL FUND								
Police								
Eliminate 50% of funding for Police Officer who works with the Police Athletic League (PAL) and bill PAL for this funding (Salary, Medicare, Health Insurance). This will reduce the PAL's revenue which is used for programming for underserved youth programs throughout the City.	\$ 49,574	\$ 49,574						
Eliminate 2 Sgts. as part of CALEA (Salaries, Medicare, Health Insurance, Overtime). Elimination of these two sergeants positions will have minimal impact if CALEA reaccreditation is no longer sought. Our hope is that we will be able to maintain State Accreditation at a minimum.	\$ 193,951	\$ 243,525	-2.0				-2.0	-2.0
Eliminate 4 Public Safety Specialist positions (Salary, Medicare, Health Insurance)- These positions serve as PSS on the street relieving police officers from routine report type calls. This will result in officers handling more report calls allowing less time for proactive policing.	\$ 196,093	\$ 439,618	-4.0				-4.0	-4.0
Reduce Citywide contracted security contingency - Department may not be able to respond to requests that develop throughout the year	\$ 50,000	\$ 489,618						
Eliminate 2 vacant Police Officers (Salaries, Medicare, Health Insurance)-The two police officer positions are currently vacant and will not be replaced. We will experience more OT due to daily staffing goals	\$ 114,611	\$ 604,229	-2.0			-2.0		-2.0
Eliminate 1 Patrol Police Officer (Patrol, Records Control Center- Day shift only). Replace this sworn officer with one of the remaining PSS's. Customer service will still be provided, however the quality of the service will not be at the same level.	\$ 67,306	\$ 671,535	-1.0				-1.0	-1.0
Eliminate 1 Police Firearms Specialist (Salary, Medicare, Health Insurance)- This position is one of two in the department. The other position is a Police Sergeant. This will require the police sergeant to oversee and conduct all firearms related training, qualifications, and repairs to weapons. It is a loss of 50% of the productivity in this function in a high liability area.	\$ 88,035	\$ 759,570	-1.0				-1.0	-1.0
Technical. Eliminate remaining 1 civilian position used for State accreditation - Department would try to pursue Accreditation status with remaining resources.	\$ 42,907	\$ 802,477	-1.0				-1.0	-1.0
Technical. Eliminate one Administrative Aide II (Technical Services/Records Unit). This position acts as a back-up to the Records Supervisor in the unit. Quality assurance checks will be eliminated. All remaining employees will report to the remaining Records Supervisor. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.).	\$ 32,299	\$ 834,776	-1.0				-1.0	-1.0
Technical. Eliminate two (2) Records Technician (Technical Services/Records Unit) Until CAD/RMS is fully deployed, there will be an increase delay in Public Records request from media, City Legal, public and Courts. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.).	\$ 48,440	\$ 883,216	-2.0				-2.0	-2.0
Technical. Eliminate three (3) Data Entry Clerk positions (Technical Services/Records Unit) Until CAD/RMS is fully deployed, cannot meet current KPI of data entry within 10 days. Retrieval of investigative information will be impacted. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.).	\$ 80,412	\$ 963,628	-3.0				-3.0	-3.0
Fire								
Reduce the Overtime Budgets (1210,1220) by amending the minimum staffing ordinance to allow staffing levels to 42 personnel when there are more than 3 unscheduled absences at the start of the shift. Note: There are no reductions to the number of firefighters assigned to shifts. Projection based on 08/07, 07/08 and 04/09 OT costs for 43rd and 44th person and shift strength of 184 (the same as the last three FY). \$426,799		\$						
Freeze Assistant Fire Marshal position	\$ 103,351	\$ 103,351	-1.0				-1.0	-1.0
Transfer three FFI from the FPB (1230) to Suppression (1210) and hire three (3) less FFIs replacing retiring FFI in January 2010. Note: Costs include salary, FICA, uniforms and equipment and costs for hiring/training	\$ 282,958	\$ 386,309	-3.0				-3.0	-3.0
Reduce 1210,1220,1230 Overtime for Fire Certification Training	\$ 100,000	\$ 486,309						
Eliminate one Civilian Fire Inspector from Existing Construction section. Note: With the transfer of the 3 FFIs from the FPB back to shift, this elimination will leave staffing levels sufficient to only inspect merchantile, office and hotel occupancies to once every two years.	\$ 48,516	\$ 534,825	-1.0				-1.0	-1.0

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
Fire (Ocean Rescue)								
Eliminate DIC of Ocean Rescue and replace with Administrative professional to assist with Inmate Affairs, QA and efficiency measures.	\$ 60,338	\$ 595,163						
Change the Ocean Rescue Division schedule to 5/8s on a year-round schedule (reduces seasonal salaries) - \$100,000		\$ 595,163						
Eliminate Three (3) Lifeguard Towers (1 L2 and six L1'S) Note: The cost per lifeguard tower of \$182,628 is the total of personnel costs and operating costs less the Overtime and seasonal lifeguard line items in the BBD sheet. \$547,814		\$ 595,163						
Reduce ORD OT by half (reduces the ability to remain after hours when the beaches are crowded)	\$ 65,000	\$ 660,163						
Code Compliance								
Eliminate Code Administrative Aide II: The position handles payroll, research requests, public records requests and allows clerical to concentrate on processing code cases. This will cause a delay in processing record requests and code cases. (salary and fringes, minus pension)	\$ 65,784	\$ 65,784	-1.0				-1.0	-1.0
Re-organize and staff Community Outreach with two Community Liaisons at lower salary grade to support homeowner associations and condominiums, businesses, volunteer efforts, and educational programs (resident workshops, Leadership Academy, etc) - \$28,810		\$ 65,784	0.0					
Office of Community Services								
Eliminate Office Associate 3; this position is currently vacant and provides support for youth and elder services by assisting with intakes, referrals and programming events. The elimination of this position will impact our ability to offer support to the Youth Empowerment Network and the Miami Beach Service Partnership as well as the speed with which walk-in clients are served.	\$ 41,173	\$ 41,173	-1.0				-1.0	-1.0
Parks & Recreation								
Eliminate 1 Full Time Customer Service Representative Position (plus benefits) at Normandy Isle Park. <u>Impact:</u> Elimination of this position reduces the long term plan to increase our customer service standards within the Department.	\$32,032	\$32,032	-1.0				-1.0	-1.0
Keep 2 major outside summer field trip per participant; eliminate the rental of 4 summer buses and 1 major outside summer field trip. Currently, the Department rents 9 buses @ \$100,000 and spends \$100,000 on 3 field trips to outside vendors, 2 trips to the SRYC Ice Rink, 15 trips to a City Pool, 24 tournaments at a City Facility/Park plus the Bonus Trip. Each site will conduct a variety of small scale special events to compensate for the reduction in major field trips. <u>Impact:</u> The elimination of the bus rentals & field trips will result in campers not participating in 1 high cost trip such as Boomers, Gameworks, Rapids, etc. This is a \$99,000 reduction with no staffing impact.	\$99,000	\$131,032						
Keep 1 major outside summer field trip per participant; eliminate the rental of 6 summer buses and 2 major outside summer field trips Currently, the Department rents 9 buses @ \$100,000 and spends \$100,000 on 3 field trips to outside vendors, 2 trips to the SRYC Ice Rink, 15 trips to a City Pool, 24 tournaments at a City Facility/Park plus the Bonus Trip. Each site will conduct a variety of small scale special events to compensate for the reduction in major field trips. <u>Impact:</u> The elimination of the bus rentals & field trips will result in campers not participating in 2 high cost trips such as Boomers, Gameworks, Rapids, etc. This is a \$149,000 reduction with no staffing impact. Must Delete Above line item (\$99,000) as well as this one (\$50,000) to amount to the \$149,000 reduction.	\$50,000	\$181,032						
Eliminate 1 Full Time Assistant Ice Rink Manager (plus benefits) at the Scott Rakow Youth Center. <u>Impact:</u> Reduction of overlap coverage in the ice rink.	\$47,292	\$228,324	-1.0				-1.0	-1.0
Reduce the Recreation Review from 3 to 2 issues yearly. Currently the Dept. prints 65,000 and mails to 57,000 homes, with the proposed reduction the Dept. will now only print 12,000 issues 2 x a year and mail to only 8,000 homes. <u>Impact:</u> Less advertising to our residents about available programs may reduce participation.	\$68,513	\$296,837						

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
Parks & Recreation (continued)								
Reduce contract mowing service levels at certain city-maintained sites (city staff would continue to provide landscape maintenance services); the adjustment would bring these sites in line with most other city sites that receive contract mowing. Adjust Level of Service for various Parks and Greenspace locations from A (36) to B (34) annually services at two (2) sites: Lummus Park, Lincoln Road Mall; adjustments from A (36) to C (30) annual services at nine (9) sites: Marjory Stoneman Douglas Park, North Shore Park & Youth Center, Normandy Park, Polo Park, Il Villagio, 555 17 th Street, City Hall, South Beach Police Sub-Station, Main Police Station; adjust from B (34) to C (30) annual services at six (6) sites: Sunset Island II Park, La Gorce Park, Maurice Gibb Park, chops at Sunset 3 & 4, 29th & N Bay Rd, Sunset 3 & 4 Sunset Dr; adjust from C (30) to D (24) yearly services at six (6) sites: Altos Del Mar Park, 1 center median across from Penrods, 23rd St. & Flamingo Dr. bridge approach, 24th St. & Laka Pancoast Dr. bridge approach, Street ends Indian Creek 40th -27th, Dade Blvd. Canal (IMPACT) mowing service frequencies will be adjusted and the affected locations will receive services at the same level as most City locations. Litter service at these sites will continue to be provided by in-house staff at the current level of service at five (5) times per week 260 services annually.	\$7,858	\$304,095						
Reduce contracted "full service" frequencies (that means sites that receive both mowing and landscape maintenance services); the adjustment affects both mowing and landscape maintenance and would bring these sites in line with other city contracted full service sites. Adjust the landscape maintenance at full service contracted sites from B (34) to C (30) annual services at five (5) sites: Star/Buoy Park, Bay Road, Alton Road medians, Palm and Hibiscus Islands medians (IMPACT); mowing at these locations will be adjusted to 30 cycles per year, hedge pruning/trimming will occur from every two weeks to every three weeks, weed control adjusts from once every four weeks to every five weeks, mulch application adjusts from ten week to twelve week intervals, litter service adjusts from 138 to 134 services annually.	\$31,223	\$335,918						
Reduce the city-staffed landscape maintenance services at those sites previously identified above to receive contract mowing adjustments. Adjust locations from A (36) to B (34) annual services at one (1) site: Lummus Park; adjust from A (36) to C (30) annual services at nine (9) sites: Marjory Stoneman Douglas Park, North Shore Park & Youth Center, Normandy Park, Polo Park, Il Villagio, 555 17 th Street, City Hall, South Beach Police Sub-Station, Main Police Station; adjust from B (34) to C (30) annual services at six (6) sites: Sunset Island II Park, La Gorce Park, Maurice Gibb Park, chops at Sunset 3 & 4, 29th & N Bay Rd, Sunset 3 & 4 Sunset Dr (IMPACT) City staffed landscape maintenance service would be adjusted as follows: hedge pruning/trimming will occur from every two weeks to every three weeks, weed control adjusts from once every four weeks to every five weeks, mulch application adjusts from ten week to twelve week intervals. Landscape service frequencies at the affected locations will be the same level as most of the other City locations. Litter service at these locations will continue to be provided by in-house Greenspace and Recreation staff at the current service level of five (5) times per week, 260 services annually. 2 FT positions will be impacted.	\$54,236	\$390,154	-2.0			-2.0		-2.0
CIP								
Professional Services - The reduction of funds allocated for Professional Services will limit the flexibility to secure supplemental professional services that could be used to assist the Department when needs occur.	\$ 10,000	\$ 10,000						
Real Estate, Housing & Community Development								
Eliminate Asset Manager position, Redevelopment Specialist, and RDA Coordinator and replace with two equivalent contract specialists to manage all leases, cessation agreements, and other real estate contracts along with a part-time field monitor.	\$ 110,088	\$ 110,088	-1.0				-1.0	-1.0
Building								
EXPLORE OUTSOURCING PERMIT CLERK FUNCTION as per Watson Rice recommendation #16 - Impact to be determined upon receipt of proposals	\$ 79,093	\$ 79,093	TBD					

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Prej. Vacant	Filled	Mgt & Admin	Non Mgt.
TCD								
Arts Education Program: Early Get-smART offers teacher training, parent workshops, and artist residencies utilizing visual arts, creative movement, drama and music to focus on 662 awareness; transportation, weather, ecology and nutrition; Mt. Sinai St. Patrick's, Temple-Memorial and Children Around the World Day Care; GET-smART (K-12); 2 teams of 4-1 teachers at Fenberg-Fisher receiving training the year. After-school classes for children ages 8-12; courses run for 32 weeks; Bessyie Elementary, Flamingo Park and South Rehov. Performances in depth classroom experiences from video and performing artists at Bessyie Elem, Flamingo Park, St. Patrick's Pre-School and Miami Beach Senior High. Program budget is \$106,000 contracted with Arts for Learning. \$75,000 is in the CAC budget. This contract is broken down as follows: 1) Early GET-smART \$38,050; 2) GET-smART \$24,440; 3) Altar School \$33,809; and 4) Performances \$8,800. Eliminating this funding would eliminate the GET-smART program and a portion of the Early-GET-smART.		\$ -						
Reduce Arts in the Parks from 8 events to 6	\$ 20,000	\$ 20,000						
Eliminate/Replace funding for 2010 Sleepless Night - Eliminating this funding requires the event to be fully funded by private sponsors. Eliminating this funding may also impact the Knight Foundation Grant received for \$150,000, which requires a 1 to 1 Close Byron Carlyle Theater - The Byron is projected to generate \$80,000 in revenue in FY 10 and have an operating deficit of \$33,000 (excluding internal service costs) - \$113027	\$ 57,870	\$ 77,870						
Replace Field Monitor Position with a part-time position: This represents salary, benefits, and cellphone. The Field Monitor is shared with Asset Mgmt who no longer has a Field Monitor as a result of the FY 08 budget cut. This position inspects and enforces the regulations of the special event and film permits for TCD, as well as assists in processing wedding ceremony requests and demonstrations. The position also monitors beach concessions and the markets for Asset Mgmt and assists with field inspections. The part-time position would be dedicated to TCD.		\$ 77,870						
City Manager								
Transfer Agenda Coordinator position and function to City Clerk's Office to consolidate and obtain efficiencies in administrative support functions	\$ 85,450	\$ 85,450	-1.0				-1.0	-1.0
Communications								
Eliminate full-time office support, archiving, and management of accts, advertising revenues & other general office to part-time position	\$ 37,117	\$ 37,117	-1.0				-1.0	-1.0
Eliminate Citypage (0327) \$635.00 per ad	\$ 16,510	\$ 53,827						
OBPI								
Eliminate Management Consultant (also Impacts Grants and Budget) including support cost. Impact to be partially offset by Office Associate	\$ 75,391	\$ 75,391	-1.0				-1.0	-1.0
Human Resources/Labor Relations								
Labor Relations Director position (Salary) - leaving 520,000 for a professional services agreement (PSA) to be negotiated for individual to hear Step III grievances and help with upcoming labor negotiations with all five (5) collective bargaining units (unions)	\$ 84,568	\$ 84,568	-1.0				-1.0	-1.0
City Clerk								
Eliminate OAV as of December and use support from 60% of the administrative position transferred from the Manager's Office	\$ 15,126	\$ 15,126	-0.4				-0.4	-0.4
City Attorney								
Freeze Legal Secretary position - IMPACT - duties will have to be distributed to other secretaries within the department.	\$ 63,031	\$ 63,031	-1.0				-1.0	-1.0
Reduce part-time First Assistant City Attorney from 40 hrs per pay period to 20 hours per pay period - IMPACT - workload will have to be distributed among other attorneys greater workload to existing staff	\$ 44,838	\$ 107,869						

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
Citywide								
Reduce funding for various programs by 10%								
Festival of the Arts (FY 2008/09: \$55,000)		\$ -						
Jewish Museum (FY 2008/09: \$85,000)		\$ -						
July 4th Celebration non-sponsored events (FY 2008/09: \$45,000)		\$ -						
Latin Chamber of Commerce (FY 2008/09: \$20,000)		\$ -						
Miami Beach Chamber/Victor Cir (FY 2008/09: \$40,000)		\$ -						
Miami Design Preservation League (FY 2008/09: \$25,000)		\$ -						
North Beach Development Corp. (FY 2008/09: \$20,000)		\$ -						
Orange Bowl (FY 2008/09: \$18,750)		\$ -						
S-BeachGtr Miami Hlep. Chamber (FY 2008/09: \$20,000)		\$ -						
Sister Cities (FY 2008/09: \$15,200)		\$ -						
Hot Meals - JVS (FY 2008/09: \$46,000)		\$ -						
Douglas Gardens (FY 2008/09: \$21,660)		\$ -						
Stanley C. Myers (FY 2008/09: \$21,660)		\$ -						
Boys and Girls Club (FY 2008/09: \$16,606)		\$ -						
Contribution to Garden Center (FY 2008/09: \$152,475)		\$ -						
Eliminate Funding for Holiday Decorations - Fund Storage Only		\$ -						
Eliminate Funding for Vole Miami Beach	\$ 15,000	\$ 15,000						
Transfers								
Reduce Capital Investment & Upkeep Account so that reforestation is reduced from \$200,000 to \$100,000	\$ 100,000	\$ 100,000						
Total	\$2,924,983	\$ 2,924,983	-34.4	0.0	-14.0	-20.4	-16.4	-16.0

	Impact	Cumulative Department Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
INTERNAL SERVICE FUNDS								
Information Technology								
Reduce Professional Services by \$5,000 from Applications and by \$5,000 from Support Divisions. Impacts the ability to obtain vendor after hours support for applications such as EDEM, Active Strategy, Permits Plus, Telesoft and the like during updates and planned maintenance in addition to dealing with unforeseen technical issues that arise in the environment.	\$ 10,000	\$ 10,000						
1 Info Tech I filled position. May impact support for City Wide Desktops	\$ 75,662	\$ 85,662	-1.0				-1.0	-1.0
Replace 1 Senior Systems Analyst and 1 Systems Analyst position with an entry level position - may impact implementation of new applications	\$ 152,770	\$ 238,432	-1.0				-1.0	-1.0
Central Services								
Eliminate Central Services Admin Aide 1 with function absorbed by .40% of administrative position transferred from the Manager's Office	\$ 22,931	\$ 22,931	-0.6				-0.6	-0.6
Eliminate 1 Duplicating Equipment Operator with functions absorbed by other personnel in division. This may result in increased turnaround times and delays.	\$ 43,996	\$ 66,927	-1.0				-1.0	-1.0
Property Management								
Reduce One Administrative Aide I. Additional accounts payable workload would be distributed amongst remaining administrative staff which would result in longer	\$ 55,832	\$ 55,832	-1.0				-1.0	-1.0
Reduce One MSW-III @ \$38,359. Contracted temporary labor would be acquired at a estimated cost of \$7,832 for full time (824 hrs @ \$12.23 per hr as needed when extra help is required by Tradesmen.	\$ 30,727	\$ 66,559	-1.0				-1.0	-1.0
Reduce One Vacant A/C Mechanic position Position has been vacant for more than six months and have been unable to find qualified applicants.	\$ 76,384	\$ 162,943	-1.0				-1.0	-1.0
Fleet								
Fleet Operation-Fleet Facility Maintenance, Parts Pickup & Return, Vehicle Pickup & Return, Mail Distribution, Environmental Concerns (1) MSW II \$47,548 Mechanic II \$69,000 Total \$117,456 Off Set Part Time PM Mechanic 3,800 Hours at \$10.00 Hour - \$38,000 - Expect reduction in Cleanliness to the Fleet Facility- No janitorial maintenance, FSR - (Service or Warehouse), OAV, Fleet Analyst, Ops Supervisor would pickup and return parts, mail distribution and vehicle pickup & return. Maintaining and adhering to environmental requirements will be more difficult. - \$70,456	\$ -	\$ -						
Total	\$466,302	\$ 466,302	-6.8	0.0	-1.0	-5.6	-1.8	-5.0

ATTACHMENT D- REVENUE ENHANCEMENTS

	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
GENERAL FUND			
Police			
Charge Private Schools for funding of 3 School Crossing Guards currently assigned to them. The Public Schools currently fund the existing 14 crossing guards through monies given to the City by the County. The City has provided this service for free to 3 private schools in the City. These schools would be asked to pay the cost of 3 crossing guards (\$11,268 each) which would total \$33,804 for salaries, \$490 for Medicare. Total \$34,294	\$ -	\$ -	\$ -
Public Works			
Increase sidewalk fees by \$5 from \$15/year per foot. (The current square footage 74,130 times \$5/year = \$370,650/year) Raise \$1 per year for 5 years for a total of \$5 - impact to average café of 1,200 sq ft is \$1,200		\$ -	\$ -
Finance			
Business Tax Receipt proposed \$45 \$25 Application Fee	\$ 30,000	\$ 30,000	
Lien Statements - \$25 fee increase per statement: Certified will increase from \$75 to \$100 and uncertified would increase from \$50 to \$75 - Condos increase to \$150 for certified and \$113 for uncertified	\$ 122,650	\$ 152,650	
Lottery Application proposed \$35 application fee increase to \$60 \$100	\$ 50,000	\$ 202,650	\$ 202,650
City Clerk			
Special Master Appeals (from \$75 to \$100) - \$5,000		\$ -	
Increased Lobbyist Fee to Miami Dade County Levels (from \$125 to \$400 \$1,000 annually, while maintaining the current \$25 fee per issue) - increase per issue to \$400 \$200	\$ 109,825	\$ 109,825	\$ 312,475

ENTERPRISE FUNDS

Parking			
Increase parking meter rates north of 23rd street from \$0.50 per hour to \$1.00 per hour	\$ 570,783	\$ 570,783	
Increase hours of Enforcement in South Beach - 9am to 3am instead of 9am to midnight \$583,100		\$ 570,783	
Increase meter rental rate for special event and construction (not film/print) from \$10 to \$15 \$100,000		\$ 570,783	
Increase Hang tag rate from \$6 to \$10 - \$128,000		\$ 570,783	\$ 570,783

Note: Proposed Water, Sewer and Stormwater Fees are presented separately

RESOLUTION NO. 2009-27205

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORMANDY SHORES LOCAL GOVERNMENT NEIGHBORHOOD IMPROVEMENT DISTRICT ADOPTING THE FINAL AD VALOREM MILLAGE OF 0.8567 MILLS FOR FISCAL YEAR (FY) 2009/10 FOR THE NORMANDY SHORES LOCAL GOVERNMENT DISTRICT, WHICH IS TWO AND FOUR FIFTH PERCENT (2.8%) LESS THAN THE "ROLLED-BACK" RATE OF 0.8817 MILLS.

WHEREAS, for the purpose of providing security services within the Normandy Shores neighborhood area, the Mayor and City Commission adopted Ordinance No. 93-2881 on October 20, 1993, which authorized the creation of the Normandy Shores Local Government Neighborhood Improvement District (District); and

WHEREAS, Section 200.065, Florida Statutes, has specified the method by which municipalities may fix the operating millage rate and adopt an annual budget for dependent taxing districts; and

WHEREAS, on September 24, 2009, a public hearing was held before the Mayor and City Commission, acting as the Board, to discuss the operating millage rate and operating budget for the District for FY 2009/10.

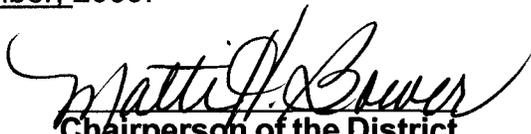
NOW THEREFORE, BE IT DULY RESOLVED BY THE BOARD OF DIRECTORS OF THE NORMANDY SHORES LOCAL GOVERNMENT NEIGHBORHOOD IMPROVEMENT DISTRICT, that, pursuant to Section 200.065, Florida Statutes, there is hereby levied and Ad Valorem Millage rate of 0.8567 mills for the District for FY 2009/10 on all taxable and non-exempt real and person property located within the boundaries of the District for the purpose of providing security services, which millage rate is two and four fifth percent (2.8%) less than the "Rolled-back" rate of 0.8817 mills.

PASSED and ADOPTED this 24th day of September, 2009.

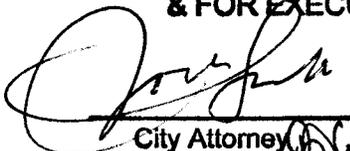
ATTEST:


Secretary to the District

Robert Parcher


Chairperson of the District
Matti Herrera Bower

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION


City Attorney

9/14/09
Date

Condensed Title:

A resolution of the Board Of Directors of The Normandy Shores Local Government Neighborhood Improvement District adopting the final Ad Valorem Millage Rate Of 0.8567 Mills For The Normandy Shores Neighborhood Improvement District, which is two and four-fifth percent (2.8%) less than the "rolled-back" rate of 0.8817 mills.

Key Intended Outcome Supported:

Increase visibility of police; Maintain crime rates at or below national trends.

Supporting Data (Surveys, Environmental Scan, etc.):

In 2009 Community Survey, both residents and businesses reported the following areas for the City to address in an effort to improve public safety:

- Preventing crime (Residents: 44.9%, Business: 43.9%)
- Increasing police visibility (Residents: 32.4%, Business: 33.1%)

Issue:

Shall the Mayor and City Commission, acting in its capacity as the Board of Directors for the Normandy Shores Local Government Neighborhood Improvement District, adopt the attached resolution which sets the final Ad Valorem Millage Rate?

Item Summary/Recommendation:

On July 1, 2009, the City received the 2009 Certification of Taxable Value from the Property Appraiser's Office stating that the taxable value for Normandy Shores is \$117,709,157 which includes \$1,614,484 due to new construction, renovation, etc. The preliminary value represents a decrease of \$26,465,604 from the July 1, 2008 Certification of taxable value of \$144,174,761 (18.4 percent) and a decrease of 16.9 percent over 2008's final value of \$141,638,632.

The proposed ad valorem millage recommended by the Administration is 0.8567 mills to provide the current level of security required by this district. This tax levy will generate proceeds of \$95,795. The total operating expenditures to provide the current service level to this district is \$147,377 for FY 2009/10. The City of Miami Beach General Fund is required to provide 35% of the total operating expenditures (\$51,582), and the City has funded the 35% for each of the sixteen years since the District was established. The amount provided by the General Fund for this purpose in FY 2008/09 was \$53,297. The rolled-back rate is the millage rate required to produce the same level of property tax revenue in FY 2009/10 as collected in FY 2008/09. The rate is calculated as 0.8817 or 0.159 mills more than the millage rate adopted for FY 2008/09.

The first public hearing on the tentative District millage rate and budget for FY 2009/10 was held on September 10, 2009. The millage rates presented herein are those which were tentatively adopted at the end of the first public hearing held on that day.

Advisory Board Recommendation:

Financial Information:

Source of Funds:		Amount	Account	Approved
	1			
N/A	2			
OBPI	Total			

Financial Impact Summary:

City Clerk's Office Legislative Tracking:

Sign-Offs:

Department Director	Assistant City Manager	City Manager
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>

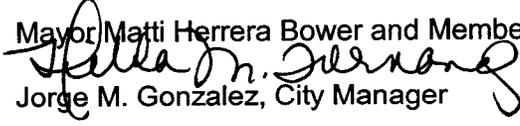




MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMISSION MEMORANDUM

TO: Mayor Matti Herrera Bower and Members of the City Commission
FROM:  Jorge M. Gonzalez, City Manager
DATE: September 24, 2009

SUBJECT: **A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORMANDY SHORES LOCAL GOVERNMENT NEIGHBORHOOD IMPROVEMENT DISTRICT ADOPTING THE FINAL AD VALOREM MILLAGE OF 0.8567 MILLS FOR FISCAL YEAR (FY) 2009/10 FOR THE NORMANDY SHORES LOCAL GOVERNMENT DISTRICT, WHICH IS TWO AND FOUR-FIFTH PERCENT (2.8%) LESS THAN THE "ROLLED-BACK" RATE OF 0.8817 MILLS.**

ADMINISTRATION RECOMMENDATION

The Administration recommends that the Mayor and City Commission, acting in its capacity as the Board of Directors for the Normandy Shores Local Government Neighborhood Improvement District, adopt the attached resolution which sets the following:

- 1) The final adopted millage rate for the Normandy Shores Neighborhood Improvement District for FY 2009/10:

General Operating 0.8567 mills (0.7227 mills last year)
- 2) The final adopted millage rate of 0.8567 mills is 2.8% less than the "Rolled-Back" Rate of 0.8817 mills.

The first public hearing on the tentative District millage rate and budget for FY 2009/10 was held on September 10, 2009. The millage rates presented herein are those which were tentatively adopted at the end of the first public hearing held on that day.

BACKGROUND

The Normandy Shores Local Government Neighborhood Improvement District, a dependent taxing district of its principal, the City of Miami Beach, was established in 1994 to provide continual 24-hour security to this gated community; FY 2009/10 represents its sixteenth year of operation.

It was established by Ordinance 93-2881, and has the authority "to levy an ad-valorem tax on real and personal property of up to two mills, provided that no parcel of property will be assessed more than \$500 annually for such improvements". During FY 1998/99 the amount of annual funding to be provided by the City and the dependent status of the District were issues discussed by the Finance and Citywide Projects Committee. A determination was reached that the City would fund 35% of the annual cost of the operation of the community gate guard. This cost will eventually be funded from the golf course operation of the Normandy Shores Golf Course. It was

further agreed that the City would continue to supplement the District at current levels until both issues were resolved. On August 29, 2002, the Administration met with the Normandy Shores Local Government Neighborhood Improvement District representatives and agreed to eliminate the \$500 cap on the highest valued home in the District. The enabling legislation was adopted by the Commission on September 25, 2002. This ensures that the City's contribution from the General Fund remains at 35% of the operating budget of the District.

PROCEDURE

The operating millage and budget for this dependent special taxing district must be adopted in accordance with Florida Statutes. This procedure requires that this Resolution be considered immediately after the millage and budget of the principal taxing authority, i.e., City of Miami Beach.

It also prescribes that a final millage be adopted first. This is accomplished by adopting a Resolution which states the percent increase or decrease over the "Rolled-back" rate. Following this, another Resolution which adopts the Normandy Shores District operating budget must be approved. (See accompanying Agenda item R7B2 for details).

The statute requires the name of the taxing authority, the rolled-back rate, the percentage increase or decrease over the rolled-back rate, and the millage rate be publicly announced before adoption of the millage resolution.

ANALYSIS

On July 1, 2009, the City received the 2009 Certification of Taxable Value from the Property Appraiser's Office stating that the taxable value for Normandy Shores is \$117,709,157 which includes \$1,614,484 due to new construction, renovation etc.. The preliminary value represents a decrease of \$26,465,604 from the July 1, 2008 Certification of taxable value of \$144,174,761 (18.4 percent) and a decrease of 16.9 percent over 2008's final value of \$141,638,632.

The proposed ad valorem millage recommended by the Administration is 0.8567 mills to provide the current level of security required by this district. This tax levy will generate proceeds of \$95,795. The total operating expenditures to provide the current service level to this district is \$147,377 for FY 2009/10. The City of Miami Beach General Fund is required to provide 35% of the total operating expenditures (\$51,582), and the City has funded the 35% for each of the sixteen years since the District was established. The amount provided by the General Fund for this purpose in FY 2008/09 was \$53,297. The \$147,377 in FY 2009/10 represents a \$4,901 decrease (3.2%) from the FY 2008/09 budget of \$152,278.

For the Normandy Shores taxing District, the value for each mill (\$1.00 of ad valorem tax for each \$1,000 of property value) is determined by the 2009 Certification of Taxable Value and has been set at \$117,709. Florida Statutes permit a discount of up to five percent for early payment discounts, delinquencies, etc. Therefore, the 95 percent value of the mill is \$111,823. Accordingly, 0.8567 mills are required to generate \$95,795 in property tax revenues by the district.

It must be noted that in accordance with State Statute, there is a 10 mill operating cap which cannot be exceeded without voter approval. Combining both millages from the dependent district (0.8567) and the principal taxing authority (5.6555) totals **6.5122** mills, which is **3.4878** mills less than the **10 mill cap**.

CONCLUSION

The City Commission, acting in its capacity as the Board of Directors of the District, should adopt the attached Resolution which adopts the final millage.

JMG:KGB:JC

A handwritten signature in black ink, appearing to be the initials 'JMG' or similar, located below the typed name 'JMG:KGB:JC'.



MIAMI BEACH

CITY OF MIAMI BEACH

NOTICE OF A SPECIAL

CITY COMMISSION MEETING AND PUBLIC HEARINGS

NOTICE IS HEREBY given that a Special Commission Meeting regarding the 2nd Proposed Budget Public Hearings for FY 2009/2010 will be held by the City Commission of the City of Miami Beach, Florida, on **Thursday, September 24, 2009, commencing at 5:00 P.M.**, in the Commission Chambers, 3rd floor, City Hall, 1700 Convention Center Drive, Miami Beach, Florida.

5:01 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the City of Miami Beach.

5:02 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the Normandy Shores Local Government Neighborhood Improvement District.

In addition, the City Commission may discuss other City business and take other necessary action at this meeting.

Inquiries concerning this meeting should be directed to the Office of Budget and Performance Improvement at (305) 673-7510.

Robert E. Parzher, City Clerk
City of Miami Beach

Pursuant to Section 286.0105, Fla. Stat., the City hereby advises the public that if a person decides to appeal any decision made by the City Commission with respect to any matter considered at its meeting or its hearing, such person must ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

To request this material in accessible format, sign language interpreters, information on access for persons with disabilities, and/or any accommodation to review any document or participate in any City-sponsored proceeding, please contact (305) 604-2489 (voice); (305) 673-7218 (TTY) five days in advance to initiate your request. TTY users may also call 711 (Florida Relay Service).

Ad #556

RESOLUTION NO. 2009-27206

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORMANDY SHORES LOCAL GOVERNMENT NEIGHBORHOOD IMPROVEMENT DISTRICT ADOPTING THE FINAL OPERATING BUDGET FOR FISCAL YEAR (FY) 2009/10.

WHEREAS, for the purpose of providing security services within the Normandy Shores neighborhood area, the Mayor and City Commission adopted Ordinance No. 93-2881 on October 20, 1993, which authorized the creation of the Normandy Shores Local Government Neighborhood Improvement District (District); and

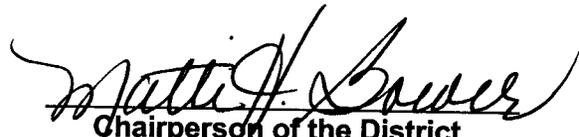
WHEREAS for the purpose of providing security services within the District, a final budget has been developed to fund projected FY 2009/10 operating expenses; and

WHEREAS, on September 24, 2009, pursuant to Section 200.065 of the Florida Statutes, a public hearing was held before the Mayor and City Commission, acting as the Board, to discuss the operating millage rate and operating budget for the District for FY 2009/10.

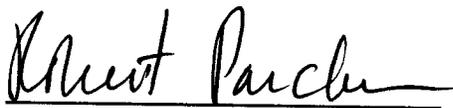
NOW, THEREFORE, BE IT DULY RESOLVED BY THE BOARD OF DIRECTORS OF THE NORMANDY SHORES LOCAL GOVERNMENT NEIGHBORHOOD IMPROVEMENT DISTRICT, that the Board hereby adopts the final operating budget for the District for FY 2009/10 as summarized herein and listed below:

Revenues		
Ad Valorem Tax	\$	95,795
City's General Fund		<u>51,582</u>
Total	\$	147,377
Expenses		
Security Service	\$	138,902
Maintenance		<u>8,475</u>
Total	\$	147,377

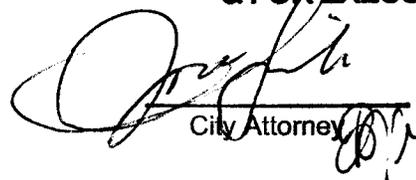
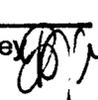
PASSED and ADOPTED this 24th day of September, 2009.


Chairperson of the District
Matti Herrera Bower

ATTEST:


Secretary to the District
Robert Parcher

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION


City Attorney  Date 9/14/09

Condensed Title:

A resolution adopting the final operating budget for the Normandy Shores Local Government Neighborhood Improvement District for Fiscal Year (FY) 2009/10.

Key Intended Outcome Supported:

Increase visibility of police; Maintain crime rates at or below national trends.

Supporting Data (Surveys, Environmental Scan, etc.):

In 2009 Community Survey, both residents and businesses reported the following areas for the City to address in an effort to improve public safety:

- Preventing crime (Residents: 44.9%, Business: 43.9%)
- Increasing police visibility (Residents: 32.4%, Business: 33.1%)

Issue:

Shall the Mayor and City Commission, acting in its capacity as the Board of Directors for the Normandy Shores Local Government Neighborhood Improvement District, approve the final operating budget for the District for FY 2009/10 in the amount of \$147,377?

Item Summary/Recommendation:

The operating expenditures to provide security services at the current service level to this district is \$147,377, a 3.2% decrease from the FY 2008/09 amount of \$152,278. The tentative ad valorem millage recommended by the Administration is 0.8567 mills to provide the current level of security required by this district. This tax levy will generate proceeds of \$95,795. The difference between the revenues which will be generated from ad-valorem tax proceeds and the total budgetary requirement of the district must be supplemented by a contribution from the General Fund in the amount of \$51,582 or 35% of the total operating budget. The General Fund has funded this difference for each of the sixteen years since the District was established. The amount provided by the General Fund for this purpose in FY 2008/09 was \$53,297.

Advisory Board Recommendation:

Financial Information:

Source of Funds:	Amount	Account	Approved
1	\$ 95,795	Normandy Shores District	
2	51,582	General Fund	
Total	\$ 147,377		

OBPI

Financial Impact Summary:

City Clerk's Office Legislative Tracking:

Sign-Offs:

Department Director	Assistant City Manager	City Manager
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>



MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMISSION MEMORANDUM

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: *Jorge M. Gonzalez*
Jorge M. Gonzalez, City Manager

DATE: September 24, 2009

SUBJECT: **A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORMANDY SHORES LOCAL GOVERNMENT NEIGHBORHOOD IMPROVEMENT DISTRICT ADOPTING THE FINAL OPERATING BUDGET FOR FISCAL YEAR (FY) 2009/10.**

ADMINISTRATION RECOMMENDATION

Adopt the Resolution which establishes the final operating budget for the District for FY 2009/10 in the amount of \$147,377.

BACKGROUND

The Normandy Shores Local Government Neighborhood Improvement District, a dependent taxing district of its principal, the City of Miami Beach, was established in 1994 to provide continual 24-hour security to this gated community; FY 2009/10 represents its sixteenth year of operation.

It was established by Ordinance 93-2881, and has the authority "to levy an ad-valorem tax on real and personal property of up to two mills, provided that no parcel of property will be assessed more than \$500 annually for such improvements". During FY 1998/99 the amount of annual funding to be provided by the City and the dependent status of the District were issues discussed by the Finance and Citywide Projects Committee. A determination was reached that the City would fund 35% of the annual cost of the operation of the community gate guard. This cost will eventually be funded from the golf course operation of the Normandy Shores Golf Course. It was further agreed that the City would continue to supplement the District at current levels until both issues were resolved. On August 29, 2002, the Administration met with the Normandy Shores Local Government Neighborhood Improvement District representatives and agreed to eliminate the \$500 cap on the highest valued home in the District. The enabling legislation was adopted by the Commission on September 25, 2002. This ensures that the City's contribution from the General Fund remains at 35% of the operating budget of the District.

PROCEDURE

The operating millage and budget for this dependent special taxing district must be adopted in accordance with Florida Statutes. This procedure requires that this Resolution be considered immediately after the final millage for Normandy Shores District has been adopted (See accompanying Agenda Item R7B2 for details).

ANALYSIS

The final operating budget for the District is as follows:

Revenues		
Ad Valorem Tax		\$ 95,795
City's General Fund		<u>51,582</u>
	Total	\$ 147,377
Expenses		
Security Service		\$ 138,902
Maintenance		<u>8,475</u>
	Total	\$ 147,377

On September 10, 2009, the Mayor and City Commission adopted the tentative operating budget for the District in the amount of \$147,377 and an operating millage of 0.8567. This tax levy will generate proceeds of \$95,795. The total operating expenditures to provide the current service level to this district is \$147,377 for FY 2009/10. The City of Miami Beach General Fund is required to provide 35% of the total operating expenditures (\$51,582), and the City has funded the 35% for each of the sixteen years since the District was established. The amount provided by the General Fund for this purpose in FY 2008/09 was \$53,297. The \$147,377 in FY 2009/10 represents a \$4,901 decrease (3.2%) from the FY 2008/09 budget of \$152,278.

CONCLUSION

The City Commission, acting in its capacity as the Board of Directors of the Normandy Shores Local Government Neighborhood Improvement District, should adopt the attached Resolution which establishes the final operating budget.

JMG:KGB:JC



MIAMI BEACH

CITY OF MIAMI BEACH NOTICE OF A SPECIAL

CITY COMMISSION MEETING AND PUBLIC HEARINGS

NOTICE IS HEREBY given that a Special Commission Meeting regarding the 2nd Proposed Budget Public Hearings for FY 2009/2010 will be held by the City Commission of the City of Miami Beach, Florida, on **Thursday, September 24, 2009, commencing at 5:00 P.M.**, in the Commission Chambers, 3rd floor, City Hall, 1700 Convention Center Drive, Miami Beach, Florida.

5:01 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the City of Miami Beach.

5:02 p.m.

The second public hearing adopting the proposed millage rate and budget for FY 2009/2010 for the Normandy Shores Local Government Neighborhood Improvement District.

In addition, the City Commission may discuss other City business and take other necessary action at this meeting.

Inquiries concerning this meeting should be directed to the Office of Budget and Performance Improvement at (305) 673-7510.

Robert E. Parcher, City Clerk
City of Miami Beach

Pursuant to Section 286.0105, Fla. Stat., the City hereby advises the public that if a person decides to appeal any decision made by the City Commission with respect to any matter considered at its meeting or its hearing, such person must ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

To request this material in accessible format, sign language interpreters, information on access for persons with disabilities, and/or any accommodation to review any document or participate in any City-sponsored proceeding, please contact (305) 604-2489 (voice); (305) 673-7218 (TTY) five days in advance to initiate your request. TTY users may also call 711 (Florida Relay Service).

Ad #556

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