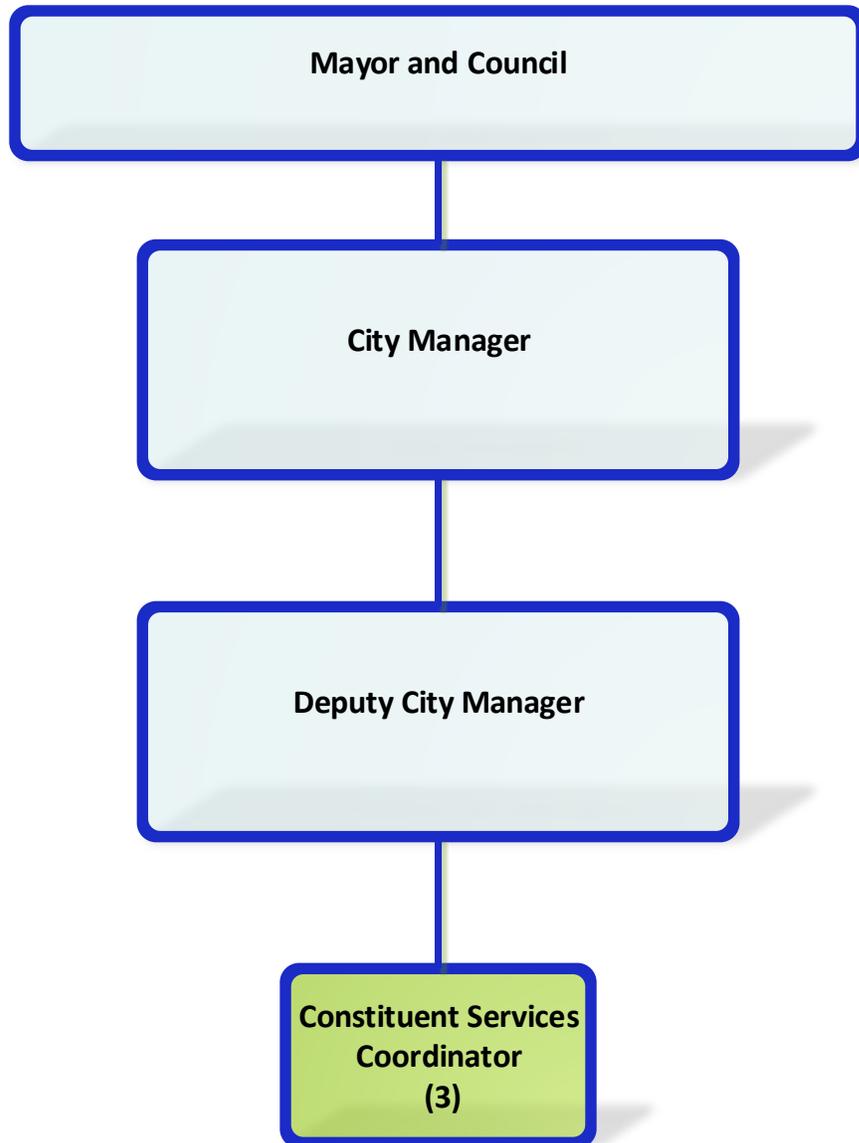


# Section Three: Department Pages

# MAYOR & COUNCIL

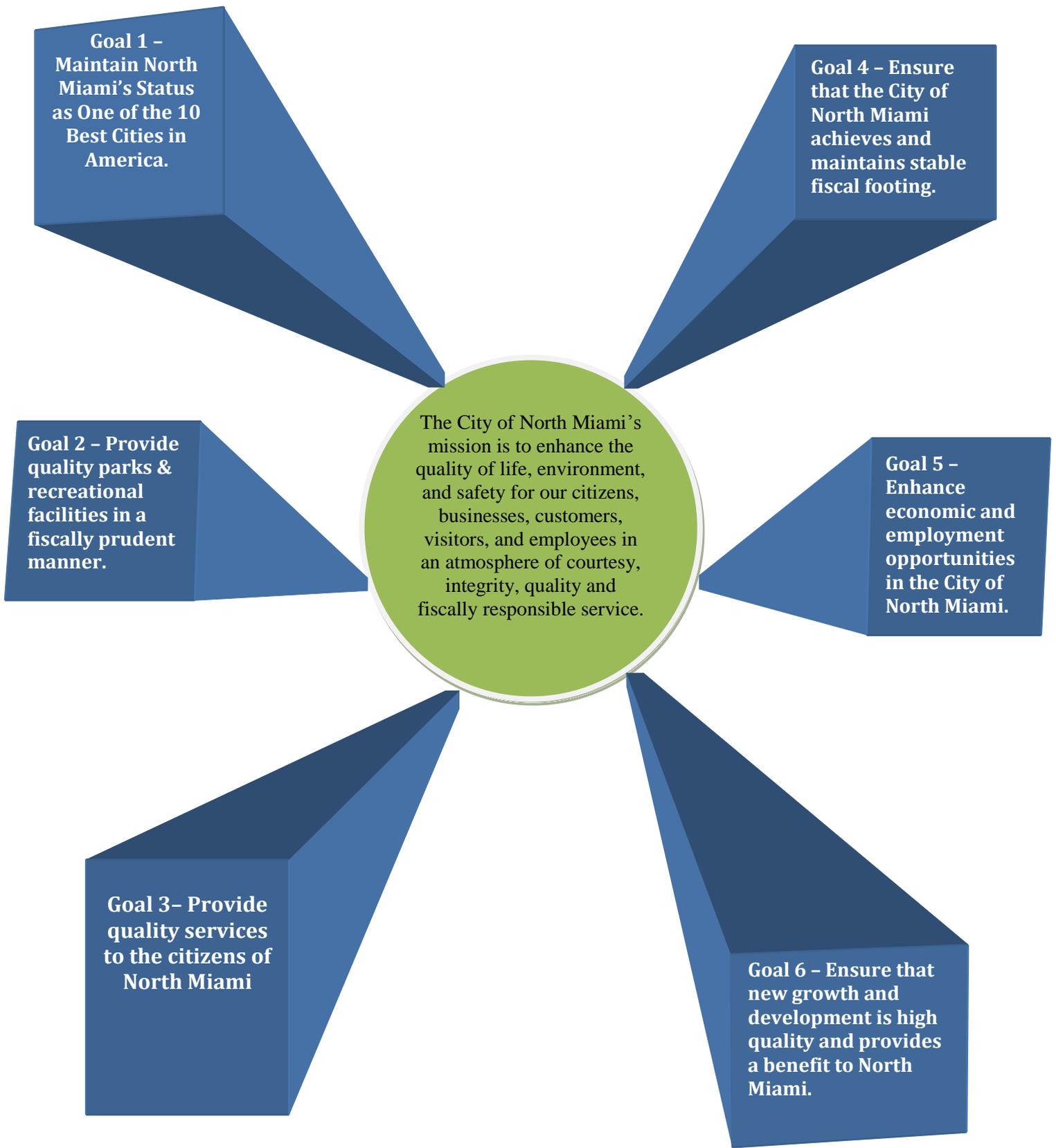
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**Mission Statement: The North Miami Office of the Mayor and Council is committed to building and nurturing a progressive city through the adoption of policies that respond to and respect the values and needs of our diverse community.**



# Strategic Plan Overview: A Vision for North Miami's Future

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# Budget Summary Form

**Department:** Mayor/Council  
**Dept #** 01

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	315,579	339,668	467,116	555,955
Operating Expenses	445,220	497,957	547,979	575,109
Internal Services	7,098	7,193	3,120	1,796
Operating Budget	<u>767,897</u>	<u>844,818</u>	<u>1,018,215</u>	<u>1,132,860</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,098	7,193	7,193	7,686
<b>Total Budget</b>	<u><u>774,995</u></u>	<u><u>852,011</u></u>	<u><u>1,025,408</u></u>	<u><u>1,140,546</u></u>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Constituent Coordinator (1 new)	26	3

**Total # of Full-Time Employees** 3

**2017-18 Operating Budget:** 1,132,860  
**2016-17 Operating Budget:** 844,818  
**Dollar Change:** 288,042  
**Percentage Change:** 34.10%

**2017-18 Personnel - F.T.E.** 3.00  
**2016-17 Personnel - F.T.E.** 2.00  
**Personnel Change:** 1.00

# Budget Objectives Form

**Department:** Mayor/Council  
**Division:** Mayor/Council Office  
**Dept. #:** 01  
**Division #:** 400

**Objective:**

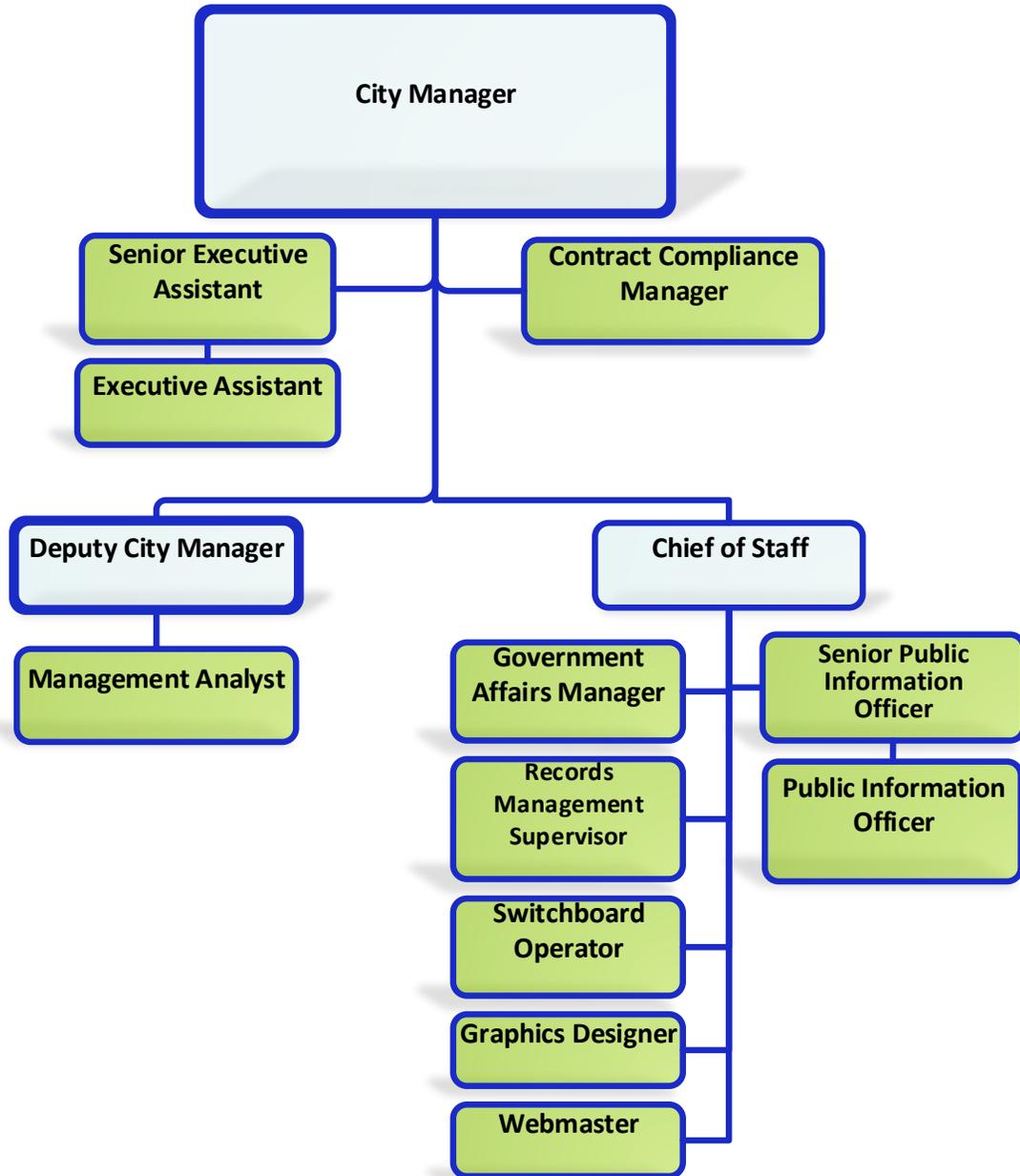
\$ 1,140,546 To be leaders and policy makers responsive to the needs of North Miami residents. To carry out legislative policies, ensure community services, and supervise City Manager and Attorney's performances.

**ACTIVITIES:**

- \$ 413,542      001      **Mayor/Council Office:** To provide the necessary support to the City Mayor and Council that facilitates their legislative responsibilities and help them to be more efficient in responding to the needs of North Miami residents.
- \$ 170,860      002      **Mayor's Office:** Provides the legislative branch of North Miami's government which determines policy that ensures quality public service at acceptable cost; provides residents with an office in which to seek information on matters of concern.
- \$ 138,586      003      **District 1 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 1 residents with an office in which to seek information on matters of concern.
- \$ 138,586      004      **District 2 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 2 residents with an office in which to seek information on matters of concern.
- \$ 140,386      005      **District 3 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 3 residents with an office in which to seek information on matters of concern.
- \$ 138,586      006      **District 4 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 4 residents with an office in which to seek information on matters of concern.

# CITY MANAGER'S OFFICE

**Mission Statement: Provide leadership to the entire City by empowering and equipping staff with all the necessary support and resources needed to better serve the City's residents.**



# Budget Summary Form

**Department:** City Manager  
**Dept #:** 02

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	1,114,581	1,203,887	1,201,469	1,741,852
Operating Expenses	472,058	557,258	466,402	585,508
Internal Services	44,024	24,251	24,251	22,220
Operating Budget	1,630,663	1,785,396	1,692,122	2,349,580
Capital Outlay	1,353	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	58,422	60,430	60,430	63,630
<b>Total Budget</b>	<b>1,690,438</b>	<b>1,845,826</b>	<b>1,752,552</b>	<b>2,413,210</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50	1
Deputy City Manager	46	1
Chief of Staff	40	1
Contract Compliance Manager	30	1
Governmental Affairs Manager	30	1
Executive Assistant to City Manager	28	1
Senior Executive Assistant to City Manager	27	1
Senior Public Information Officer	31	1
Public Information Officer	27	1
Management Analyst	26	1
Records Management Supervisor	20	1
Switchboard Operator	16	1
Graphics Designer	21	1
Webmaster	24	1
<b>Total # of Full-Time Employees</b>		<b>14</b>

<b>2017-18 Operating Budget:</b>	2,349,580
<b>2016-17 Operating Budget:</b>	1,785,396
<b>Dollar Change:</b>	564,184
<b>Percentage Change:</b>	31.60%
<b>2017-18 Personnel - F.T.E.</b>	14.00
<b>2016-17 Personnel - F.T.E.</b>	9.00
<b>Personnel Change:</b>	5.00

# Budget Summary Form

**Department:** City Manager  
**Division:** City Manager  
**Dept / Division #:** 02 / 405

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	955,300	968,608	947,334	1,133,134
Operating Expenses	67,654	94,338	104,591	106,388
Internal Services	32,956	18,518	18,518	17,659
Operating Budget	1,055,910	1,081,464	1,070,443	1,257,181
Capital Outlay	1,353	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	43,733	47,222	47,222	48,575
<b>Total Budget</b>	<b>1,100,996</b>	<b>1,128,686</b>	<b>1,117,665</b>	<b>1,305,756</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50	1
Deputy City Manager	46	1
Chief of Staff	40	1
Executive Assistant to City Manager	28	1
Senior Executive Assistant to City Manager	27	1
Contract Compliance Manager	30	1
Management Analyst	26	1
<b>Total # of Full-Time Employees</b>		<b>7</b>

**2017-18 Operating Budget:** 1,257,181  
**2016-17 Operating Budget:** 1,081,464  
**Dollar Change:** 175,717  
**Percentage Change:** 16.25%

**2017-18 Personnel - F.T.E.** 7.00  
**2016-17 Personnel - F.T.E.** 5.00  
**Personnel Change:** 2.00

# Budget Objective Form

**Department:** City Manager  
**Division:** City Manager  
**Dept. #:** 02  
**Division #:** 405

**Objective:**

\$ 1,305,756 To implement policies set forth by the City Council, carry out administrative responsibilities, and ensure the proper performance of the day-to-day operations in accordance with Article 1, Section 2 of the City Charter.

**ACTIVITIES:**

\$ 1,305,756      001      **City Manager's Office:** Provides leadership to the City administration, implements the policies and directives of the City Council, manages and supervises the City staff and projects, and responds to residents' needs for information and services. Administers the City Self-Insured Liability and Workers' Compensation Programs.

# Budget Summary Form

**Department:** City Manager  
**Division:** Public Relations  
**Dept / Division #:** 02 / 406

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	124,332	208,817	178,043	526,824
Operating Expenses	275,932	266,045	254,077	267,245
Internal Services	7,040	3,478	3,478	2,306
Operating Budget	407,304	478,340	435,598	796,375
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	9,343	8,013	8,013	9,860
<b>Total Budget</b>	<b>416,647</b>	<b>486,353</b>	<b>443,611</b>	<b>806,235</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Senior Public Information Officer	31	1
Public Information Officer	27	1
Records Management Supervisor	20	1
Switchboard Operator	16	1
Graphics Designer	21	1
Webmaster	24	1
<b>Total # of Full-Time Employees</b>		<b>6</b>

**2017-18 Operating Budget:** 796,375  
**2016-17 Operating Budget:** 478,340  
**Dollar Change:** 318,035  
**Percentage Change:** 66.49%

**2017-18 Personnel - F.T.E.** 6.00  
**2016-17 Personnel - F.T.E.** 2.00  
**Personnel Change:** 4.00

# Budget Objectives Form

**Department:** City Manager  
**Department:** Public Relations  
**Dept. #:** 02  
**Division #:** 406

**Objective:**

\$ 806,235 To provide public relations services for the City of North Miami by working with local media, community/business groups and the City's outreach outlets (i.e. newsletters, email, Ch. 77, website, etc.) Such work includes the coordination of special event promotions, community outreach efforts, media relations and crisis communications.

**ACTIVITIES:**

\$ 806,235 001 **Public Relations/Information:** Allows for the dissemination of information to the public and media organizations via press releases, fact sheets or other information tools. Provides for the coordination of special events promotions and outreach efforts to various facets of the community.

# Budget Summary Form

**Department:** City Manager  
**Division:** Governmental Affairs Manager  
**Dept / Division #:** 02 / 418

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	34,949	26,462	76,092	81,894
Operating Expenses	128,472	196,875	107,734	211,875
Internal Services	4,028	2,255	2,255	2,255
Operating Budget	167,449	225,592	186,081	296,024
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,346	5,195	5,195	5,195
<b>Total Budget</b>	<b>172,795</b>	<b>230,787</b>	<b>191,276</b>	<b>301,219</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Governmental Affairs Manager	30	1

**Total # of Full-Time Employees** 1

**2017-18 Operating Budget:** 296,024  
**2016-17 Operating Budget:** 225,592  
**Dollar Change:** 70,432  
**Percentage Change:** 31.22%

**2017-18 Personnel - F.T.E.** 1.00  
**2016-17 Personnel - F.T.E.** 1.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** City Manager  
**Division:** Governmental Affairs Manager  
**Dept. #:** 02  
**Division #:** 418

**Objective:**

\$ 301,219 **Governmental Affairs Manager:** coordinates legislative programs and provides comprehensive grants administration and management for the City; facilitates and promotes proactive relations and serves as external contact to local, state and federal agencies; provides external affairs and protocol support; assists with the interpretation and analysis of legislation to appropriate staff; prepares the legislative agenda; identifies and develops intergovernmental resources, coordinates the preparation of grant applications and monitors the implementation of grant funded programs; coordinates projects as assigned by the City Manager.

**ACTIVITIES:**

\$ 251,744      001      **Governmental Affairs:** Provides funds for the salary and operating expenses for the Governmental Affairs Manager. Provides funds for the Sister Cities Membership and lobbyist professionals to lobby on behalf of the City, seek funding resources and promote the Council's legislative agenda at the federal and state legislative levels.

\$ 4,230      002      **Keep North Miami Beautiful program** - Provides ongoing clean-up efforts and events throughout the year as a Keep America Beautiful affiliate. The program has a long history with our residents, funding clean-up and conservation efforts and education within our community for over nine years.

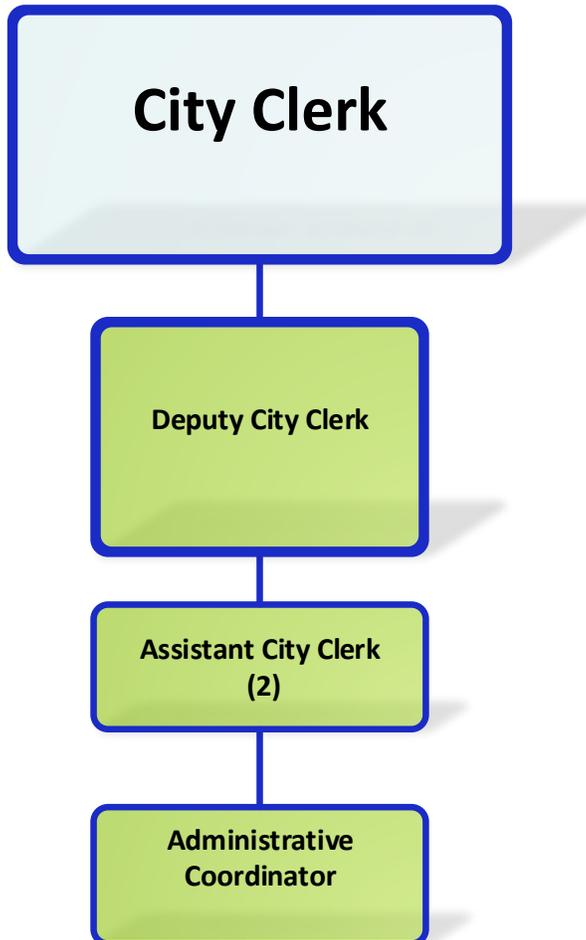
\$ 20,245      003      Expenses related to the City's ADA parking fines program to improve accessibility and equal opportunity and to conduct public awareness programs in the municipality concerning persons who have disabilities.

\$ 25,000      004      **Sister Cities International, Inc.** – Provides funds to support the City's involvement with Sister Cities International, Inc. Founded by President Dwight D. Eisenhower in 1956, Sister Cities International is a 501(c)(3) nonpartisan nonprofit serving as the national membership organization for individual sister cities, counties, and states across the United States. This network unites tens of thousands of citizen diplomats and volunteers in programs in 140 countries on six continents. Sister Cities International advances peace and prosperity through cultural, educational, humanitarian, and economic development exchanges. It serves as a hub for institutional knowledge and best practices in the field of citizen diplomacy. Currently the City of North has an active sister city agreement with Delmas, Haiti.

# CITY CLERK'S OFFICE

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**Mission Statement:** Serve as the official record keeper of official City contracts, supervisor of elections, issue Business Tax Receipts (BTR), and collect BTR Fees and facilitator of an open government



# CITY CLERK'S OFFICE

**Core Responsibilities:**

- Publish and post public notices as required by law
- Maintain accurate minutes of the proceedings of the City Council Meetings
- Maintain custody of official City contracts, agreements, election documents, Business Tax Receipts, regular Council meeting minutes and promulgate procedures for the orderly Management, retention, imaging and disposition of said records
- Maintain the publication of the Code Book and supplements
- Conduct municipal elections in accordance with City, County and State laws
- Be responsible as an acceptance facility for US passports
- Maintain listings of City Boards, Commissions and Committees
- Public Service Announcements to the public regarding ongoing services that the City Clerk

**FY 17 Major Accomplishments:**

- All passport agents have successfully completed their mandatory exam and have been recertified by the Department of State
- Increased revenue from Business Tax Receipts
- Increased revenue due to the growth of passports processed

**FY 18 Major Projects and Initiatives:**

- Administer municipal election and serve as filing officer for the city of North Miami.
- Serve as filing officer by processing the City's campaign finance disclosure reports, Statement of Financial Interests, lobbyist registration and reports, and quarterly financial reporting.
- Provide access to the City's official record and legislative documents in as many different mediums as possible.
- Offer business owners the opportunity to renew their Business Tax Receipts (BTR) online.
- Prepare for 2019 City of North Miami Regular Election.

<b>Clerk Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 YEE</b>	<b>FY 2018 Target</b>
<b>Percentage of public records requests acknowledged within 1 day</b>	80%	90%	90%	95%	100%
<b>Percentage of Commission Minutes transcribed within 3 days</b>	98%	98%	100%	95%	100%
<b>% of agendas for regular scheduled meetings available to public by the deadline (≥ 72 hours prior to the meeting)</b>	71%	95%	100%	98%	100%
<b>Percentage of voter turnout (≥ ___ % of County average)</b>	26%	27%	28%	14%	N/A
<b>Number of Passports Processed</b>	5,662	5,521	5,600	6,100	6,500
<b>Business Tax Receipt Revenue</b>	364,956	382,510	390,000	402,802	450,000

# Budget Summary Form

**Department:** City Clerk  
**Dept / Div #:** 03 / 407

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personnel Services	347,213	350,891	369,687	338,186
Operating Expenses	220,739	392,521	397,298	226,934
Internal Services	10,131	6,414	6,414	70,048
Operating Budget	578,083	749,826	773,399	635,168
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	13,445	14,779	14,779	13,204
<b>Total Budget</b>	<b>591,528</b>	<b>764,605</b>	<b>788,178</b>	<b>648,372</b>

### PERSONNEL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
Deputy City Clerk	34	1
Assistant City Clerk	28	2
Administrative Coordinator	25	1

**Total # of Full-Time Employees** 4

**2017-18 Operating Budget:** 635,168  
**2016-17 Operating Budget:** 749,826  
**Dollar Change:** (114,658)  
**Percentage Change:** -15.29%

**2017-18 Personnel - F.T.E.** 4.00  
**2016-17 Personnel - F.T.E.** 4.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** City Clerk  
**Division:** City Clerk  
**Dept. #:** 03  
**Division #:** 407

**Objective:**

\$ 648,372 To efficiently and effectively carry out the diverse functions and mandated duties of the City Clerk's Office.

**ACTIVITIES:**

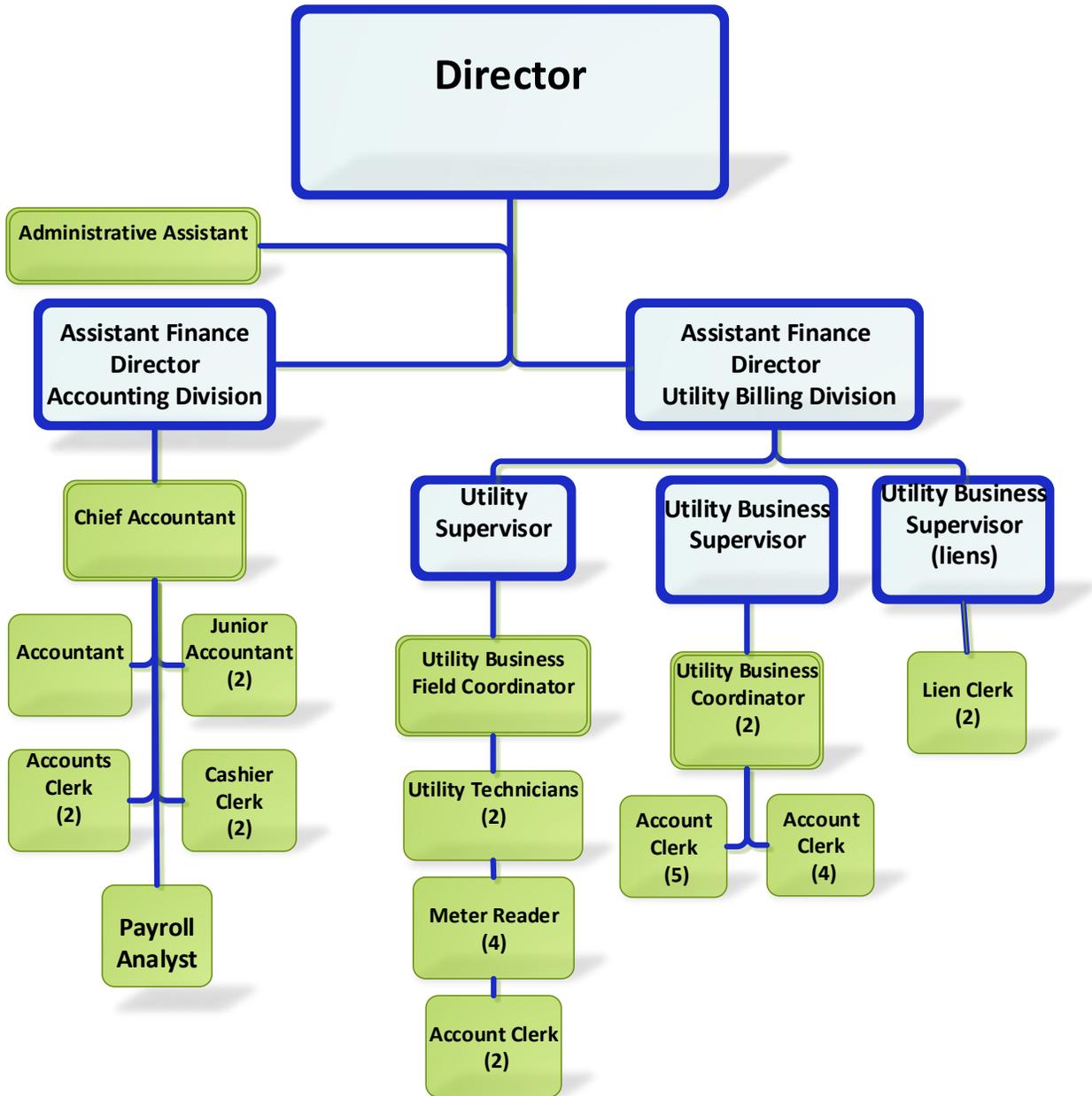
\$ 532,231      001      **City Clerk and Business Tax Receipts:** Issue all City business tax receipts and collect fees; deposit franchise fees, utility taxes and miscellaneous revenues received by the department; record all Council actions; maintain a computerized database of City Contracts and Agreements; codify and retain Ordinances and Resolutions; record and notify all Boards and Committees of new appointments, and the City Council of any Board vacancies; notify residents, Council and staff of the Financial Disclosure Law; issue Boat Ramp Permits; research information and furnish data to the public and governmental agencies; provide Notary service; and continue to be an intake facility for U.S. Passport applications.

\$ 71,141      002      City Clerk Administration

\$ 45,000      003      **Elections:** One Special Election if called by the City Council pursuant to the City Charter.

# FINANCE

**Mission Statement:** To provide efficient fiduciary control of the City's assets and resources, provide accurate and useful financial information to the City organization and the community, and promote sound strategies to support the City fiscal and operations goals and accountability in government.



# FINANCE

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**Core Responsibilities:**

- Provide timely processing of payments to employees, retirees and vendors of the City.
- Maintenance of the accounting system and records for accurate reporting of financial information to ensure compliance with the City's adopted budget, and preparation of the City's Comprehensive Annual Financial Report (CAFR).
- Provide assistance and support for grants reporting and compliance.
- Provide accurate and timely billing to utility customers and quality customer service.

Finance Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017Actual	FY 2018 Target
<b>Invoices processed</b>	16,974	18,188	18,197	19,361	20,000
<b>Days Early (late) in submitting CAFR</b>	-87	-61	90	0	0
<b>Invoice Turnaround (days)</b>	37	38	36	35	30
<b>Electronic payments received in Utility Billing</b>	\$ 2,910,155	\$ 2,208,897	\$ 2,131,743	\$ 2,806,911	\$ 3,000,000
<b>Number of vendor payments issued</b>	16,983	18,188	17,345	18,053	19,000
<b>Payroll checks/Direct deposit transactions</b>	26,887	27,713	29,675	30,467	30,000

# Budget Summary Form

**Department:** Finance  
**Dept #:** 04

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	1,840,233	2,413,978	2,367,364	2,772,602
Operating Expenses	752,987	343,005	369,509	405,330
Internal Services	67,499	51,342	51,342	128,384
Operating Budget	<u>2,660,719</u>	<u>2,808,325</u>	<u>2,788,215</u>	<u>3,306,316</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	82,867	80,787	80,787	109,776
Subtotal Budget	<u><b>2,743,586</b></u>	<u><b>2,889,112</b></u>	<u><b>2,869,002</b></u>	<u><b>3,416,092</b></u>
Less Interfund Revenue	(1,242,329)	(1,617,999)	(1,617,999)	(2,240,101)
<b>Total General Fund Budget</b>	<u><b>1,501,257</b></u>	<u><b>1,271,113</b></u>	<u><b>1,251,003</b></u>	<u><b>1,175,991</b></u>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	44	1
Assistant Finance Director	37	2
Chief Accountant	30	1
Utility Business Supervisor	28	2
Accountant	24	1
Utility Business Coordinator	25	2
Utility Business Field Coordinator	22	1
Junior Accountants	21	2
Payroll Analyst	21	1
Administrative Assistant	28	1
Account Clerk	19	17
Utility Supervisor	26	1
Utility Technicians	18	2
Meter Readers	18	4
<b>Total # of Full-Time Employees</b>		<u><b>38</b></u>

<b>2017-18 Operating Budget:</b>	3,306,316
<b>2016-17 Operating Budget:</b>	<u>2,424,334</u>
<b>Dollar Change:</b>	<u>881,982</u>
<b>Percentage Change:</b>	36.38%
<b>2017-18 Personnel - F.T.E.</b>	38
<b>2016-17 Personnel - F.T.E.</b>	<u>35</u>
<b>Personnel Change:</b>	<u>3</u>

# Budget Summary Form

**Department:** Finance  
**Division:** Administration  
**Dept / Division #:** 04 / 409

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	321,740	426,805	428,183	351,346
Operating Expenses	214,980	149,223	150,223	224,350
Internal Services	14,678	8,861	8,861	91,869
Operating Budget	551,398	584,889	587,267	667,565
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,478	20,417	20,417	18,351
<b>Total Budget</b>	<b>570,876</b>	<b>605,306</b>	<b>607,684</b>	<b>685,916</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	44	1
Assistant Finance Director	37	1
Administrative Assistant	28	1

**Total # of Full-Time Employees** 3

**2017-18 Operating Budget:** 667,565  
**2016-17 Operating Budget:** 606,306  
**Dollar Change:** 61,259  
**Percentage Change:** 10.10%

**2017-18 Personnel - F.T.E.** 3.00  
**2016-17 Personnel - F.T.E.** 3.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Finance  
**Division:** Administration  
**Dept. #:** 04  
**Division #:** 409

**Objective:**

\$ 685,916 To manage the Finance Department's four operating divisions (Administration, Accounting, Utility Billing, and Liens) and to conduct an independent audit of the 2016-17 fiscal year as required by State law and City Charter.

**ACTIVITIES:**

\$ 497,416 001 **Finance Administration:** Ensures the efficient financial operations of the City; provides management and secretarial support to the Finance divisions; bills and collects miscellaneous services for operating departments; coordinates the external audit; provides grant financial administration. The Finance Department was created and is dictated by the City Charter. It was established to ensure a clear division of duties and necessary internal control over the City's cash and investments, revenues, expenditures, purchasing, fixed assets, utility billing, accounts receivable, accounts payable, accounting, payroll, and administration of two City pension plans.

\$ 188,500 002 **Annual Independent Audit:** Independent audit firm conducts an audit of the FY2016-17 financial records as required by Florida Statute (Section 11.45) and City Charter (Article 11, Section 9(14)). Includes both the Federal and Single Audits.

# Budget Summary Form

**Department:** Finance  
**Division:** Accounting  
**Dept / Division#:** 04 / 410

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	607,059	673,332	675,396	684,463
Operating Expenses	93,127	12,348	14,349	13,113
Internal Services	22,408	12,785	12,785	7,483
Operating Budget	722,594	698,465	702,530	705,059
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,736	29,458	29,458	29,283
<b>Total Budget</b>	<b>752,330</b>	<b>727,923</b>	<b>731,988</b>	<b>734,342</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Accountant	30	1
Accountant	24	1
Junior Accountant	21	2
Payroll Analyst	21	1
Account Clerk	19	4

**Total # of Full-Time Employees** 9

**2017-18 Operating Budget:** 705,059  
**2016-17 Operating Budget:** 733,973  
**Dollar Change:** (28,914)  
**Percentage Change:** -3.94%

**2017-18 Personnel - F.T.E.** 9.00  
**2016-17 Personnel - F.T.E.** 9.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Finance  
**Division:** Accounting  
**Dept. #:** 04  
**Division#:** 410

**Objective:**

\$ 734,342 To properly and timely handle and record all financial transactions including the preparation of monthly financial reports, investments of City funds, reconciliation of all funds and bank accounts, submission of reports to required agencies and processing payments to employees and vendors on a timely basis.

**ACTIVITIES:**

\$ 481,207      001      **Accounting:** Prepare financial statements and provide control of funds and payments for the City; insure the maximum return on investments. Process accounts payable disbursements and payments on bond indebtedness in a timely manner to maintain City's excellent credit rating. Handle accounting for requisition, disposal, recording, and reporting of fixed assets.

\$ 150,680      002      **Central Cashier:** Provide a centralized location for residents and City departments to conduct cash transactions to insure internal fund control and financial transaction processing. Update individual utility accounts for payments received.

\$ 102,455      003      **Payroll:** Prepare weekly payroll for approximately 439 employees including input, calculation and distribution; processing of payroll direct deposits and transmission of data to financial institutions and associated registers; preparation of payroll deposits and deductions for electronic fund transfers to financial institutions; deductions for IRS tax levies to respective county and federal agencies; processing of requests to the Federal Reserve for employee savings bond purchases and providing outside agencies with payroll data for home loan verifications.

\$ -      004      **Pension:** Handle all pension related duties, including general accounting system maintenance and retirement and entitlement information to active employees. This position and all related expenses are reimbursed in full by the City's pension funds.

# Budget Summary Form

**Department:** Finance  
**Division:** Utility Services  
**Dept / Division #:** 04 / 412

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	818,975	1,196,566	1,097,282	1,542,368
Operating Expenses	445,654	177,714	201,217	164,147
Internal Services	29,184	18,588	18,588	18,152
Operating Budget	1,293,813	1,392,868	1,317,087	1,724,667
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	30,060	27,438	27,438	56,668
<b>Total Budget</b>	<b>1,323,873</b>	<b>1,420,306</b>	<b>1,344,525</b>	<b>1,781,335</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Finance Director	37	1
Utility Business Supervisor	28	1
Utility Business Coordinator	25	2
Utility Business Field Coordinator	22	1
Account Clerk (1 removed, 3 new)	19	11
Utility Supervisor	26	1
Meter Reader	17	4
Utility Technician	18	2
<b>Total # of Full-Time Employees</b>		<b>23</b>

<b>2017-18 Operating Budget:</b>	1,724,667
<b>2016-17 Operating Budget:</b>	1,044,507
<b>Dollar Change:</b>	680,160
<b>Percentage Change:</b>	65.12%
<b>2017-18 Personnel - F.T.E.</b>	23.00
<b>2016-17 Personnel - F.T.E.</b>	21.00
<b>Personnel Change:</b>	2.00

# Budget Objectives Form

<b>Department:</b>	Finance
<b>Division:</b>	Utility Services
<b>Division #:</b>	412
<b>Objective No.:</b>	04

**Objective:**

\$ 1,781,335 To accurately and efficiently provide meter reading, customer service, and billing for the City's approximately 20,000 water, sewer, sanitation, recycling, grease trap, backflow and stormwater utility customers.

**ACTIVITIES:**

\$ 987,341 001 **Customer Service (Office):** Prepare monthly/quarterly customer utility bills and process new service applications. Resolve customer complaints, coordinate field activities, prepare internal annual reports, and collect delinquent accounts.

\$ 598,008 002 **Field Operations:** Provide quarterly/monthly water meter reads for approximately 22,000 accounts. Provide support documents and field surveillance of existing meter area conditions. Provide water meter turn on/off service for initial/conclusion of accounts as required by customer; investigate leaks; handle customer consumption inquiries and minor meter repairs; provide collection assistance for delinquent accounts and field assistance to Public Works.

\$ 4,900 003 **Vehicles:** Maintenance

\$ 191,086 Account Clerks (3)

# Budget Summary Form

**Department:** Finance  
**Division:** Liens and Collection Processing  
**Dept / Division #:** 04 / 414

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	92,459	117,275	166,503	194,425
Operating Expenses	-774	3,720	3,720	3,720
Internal Services	1,229	11,108	11,108	10,880
Operating Budget	92,914	132,103	181,331	209,025
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,593	3,474	3,474	5,474
<b>Total Budget</b>	<b>96,507</b>	<b>135,577</b>	<b>184,805</b>	<b>214,499</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Account Clerks (liens)	19	2
Utility Business Supervisor	25	1
<b>Total # of Full-Time Employees</b>		<b>3</b>

**2017-18 Operating Budget:** 214,499  
**2016-17 Operating Budget:** 96,029  
**Dollar Change:** 118,470  
**Percentage Change:** 123.37%

**2017-18 Personnel - F.T.E.** 3.00  
**2016-17 Personnel - F.T.E.** 2.00  
**Personnel Change:** 1.00

# Budget Objectives Form

**Department:** Finance  
**Division:** Liens and Collection Processing  
**Dept. #:** 04  
**Division #:** 414

**Objective:**

\$ 214,499 To ensure collection of the City's past due/liened receivables which included charges for utility services, miscellaneous services and code enforcement violations.

**ACTIVITIES:**

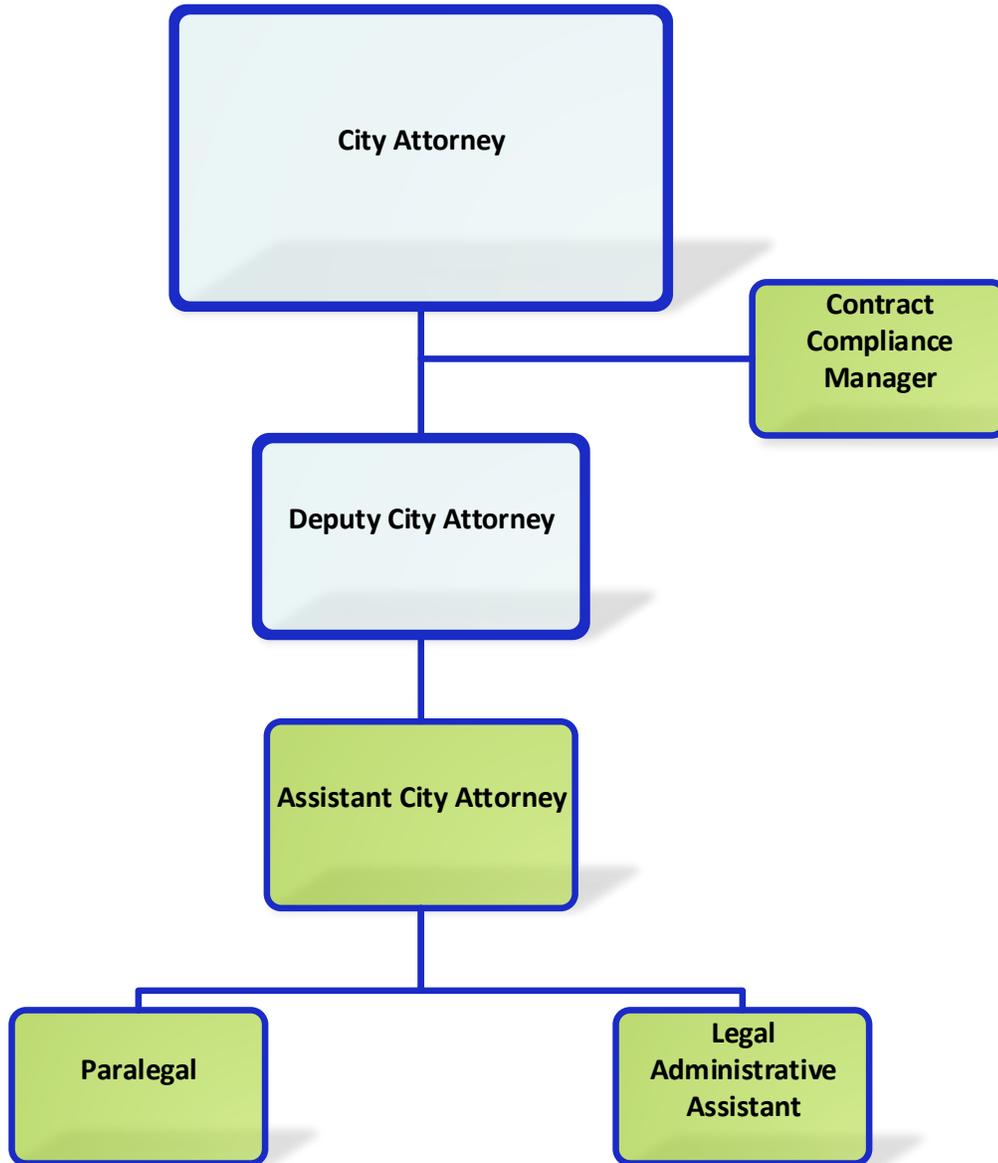
\$ 214,499 001 **Liens and Collection Processing:** Provide accurate and efficient lien search data to title companies and attorneys. Record and release all certified liens placed by the City against properties serviced. Post and file all legal Miami-Dade County recording information. Compute and post interest receivable on recorded liens through collection date. Collection of funds on recorded and past due liens. Correlate and process forms with outside collection services to recover revenues and costs.

To assist in the collection of water and invoice liens that have remained on file for an extended amount of time. To implement a biannual property owner notification of existing liens.

# CITY ATTORNEY'S OFFICE

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**Mission Statement: Provide professional and exceptional legal service, advice and support to the elected officials, administration and employees. Promote open and fair access to government.**



# CITY ATTORNEY'S OFFICE

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## **Core Responsibilities:**

### **Code Enforcement Lien collection:**

- The City Attorney's office has collected **\$263,146.64** for the 2016-2017 fiscal year.
- Since the commencement of the lien collection initiative in 2010, the City has collected a total of **\$3,060,677.17** in code enforcement liens. The program is temporarily stayed while we address certain procedural issues. We will roll out a more efficient comprehensive program later in the fiscal year.

### **Litigation/EEOC Cases:**

- The City Attorney's office currently has **(21)** cases involving the City as a named party.
- The City Attorney's Office had **(7)** Equal Employment Opportunity Commission (EEOC) cases involving the City as a named Defendant and are being handled in house.

### **Foreclosure:**

- The City Attorney's Office has received **(33)** foreclosure actions filed by third parties, in which the City is a named Defendant. They are being handled by our office.

### **Legislation:**

- The office has drafted **(115)** Resolutions and nine **(13)** Ordinances
- Assisted in the update of the City's Land Development Regulations (LDRs).

### **Interdepartmental Work orders:**

- The City Attorney's office has received **(922)** internal work orders from the various departments of the City requesting documents to be reviewed, drafted, answered, and addressed for legal sufficiency. Some of the documents include: Agreements, Public Record Requests, Conditional Certificates of Reoccupancy, Unity of Titles, Releases of Lien, MOUs, RFPs, RFQs, IFBs, etc.

### **Board Meetings and Hearings:**

- The office represents different City boards as their legal advisor (e.g., Planning Commission, Board of Adjustment, Code Enforcement, Personnel Board, etc.). We also serve as prosecutor on Ticket Appeal hearings.
- This office has prosecuted **(106)** appeals of Civil Violation Tickets.

### **Customer Service:**

- The office answers and addresses numerous legal issues on a daily basis in the form of phone calls and walk-in inquiries from city officials, city employees and constituents.

# CITY ATTORNEY’S OFFICE

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## **FY 2017 Major Accomplishments:**

- Transitioned from an outdated computer system to a new law office management software to more efficiently manage the litigation affairs as well document management and tracking
  - ProLaw officially launched on April 1<sup>st</sup>, 2017
- Continued to update the City’s Code of Ordinances with the ultimate goal of reorganizing, rewriting and modernizing the Code.
- Rewrote the City’s Land Development Regulations (LDR’s) subsequent to the adoption of the Comprehensive Plan.
- Continued to reduce paper usage by e-filing all litigation pleadings and utilizing e-storage for litigation files.
- Re-examined the use of outside counsel to represent various City boards in order to more efficiently utilize the City Attorney’s staff.
- Reorganized the areas of responsibility within the City Attorney’s office in an effort to be more efficient with our outside counsel budget.

## **FY 2018 Major Projects and Initiatives**

- Continue to update the City’s Code of Ordinances with the ultimate goal of reorganizing, rewriting and modernizing the Code.
- Modify the City’s Land Development Regulations (LDR’s) subsequent to the adoption of the Comprehensive Plan.
- Continue to reduce paper usage by e-filing all litigation pleadings and utilizing e-storage for litigation files.
- Reorganize the areas of responsibility within the City Attorney’s office in an effort to be more efficient with our outside counsel budget.
- Transition to from an outdated paper system to a new management software to more efficiently manage internal work orders and contracts as well as document management and tracking.

<b>City Attorney Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>
<b># of Contracts</b>	123	87	96	115	100
<b># of Litigation Matters</b>	8	7	7	21	8
<b># of Resolutions</b>	141	172	183	158	170
<b># of Ordinances</b>	29	31	30	13	30

# Budget Summary Form

**Department:** Office of the City Attorney  
**Dept / Div #:** 05 / 415

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personnel Services	682,395	957,532	906,315	981,261
Operating Expenses	87,601	299,356	288,281	277,345
Internal Services	32,255	17,867	17,867	10,922
Operating Budget	802,251	1,274,755	1,212,463	1,269,528
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	42,802	41,167	41,167	46,706
<b>Total Budget</b>	<b>845,053</b>	<b>1,315,922</b>	<b>1,253,630</b>	<b>1,316,234</b>

### PERSONNEL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
City Attorney	50	1
Deputy City Attorney	46	1
Assistant City Attorney	36	1
Contract Compliance Manager	30	1
Paralegal	29	1
Legal Administrative Assistant	28	1

**Total # of Full-Time Employees** 6

<b>2017-18 Operating Budget:</b>	1,269,528
<b>2016-17 Operating Budget:</b>	1,274,755
<b>Dollar Change:</b>	(5,227)
<b>Percentage Change:</b>	-0.41%
<b>2017-18 Personnel - F.T.E.</b>	6.00
<b>2016-17 Personnel - F.T.E.</b>	6.00
<b>Personnel Change:</b>	0.00

# Budget Objective Form

**Department:** Office of the City Attorney  
**Division:** City Attorney  
**Dept. #:** 05  
**Division #:** 415

**Objective:**

\$ 1,316,234 To provide professional, impartial and ethical legal counsel to the City Council, City Boards, Commissions, City Manager and City Staff.

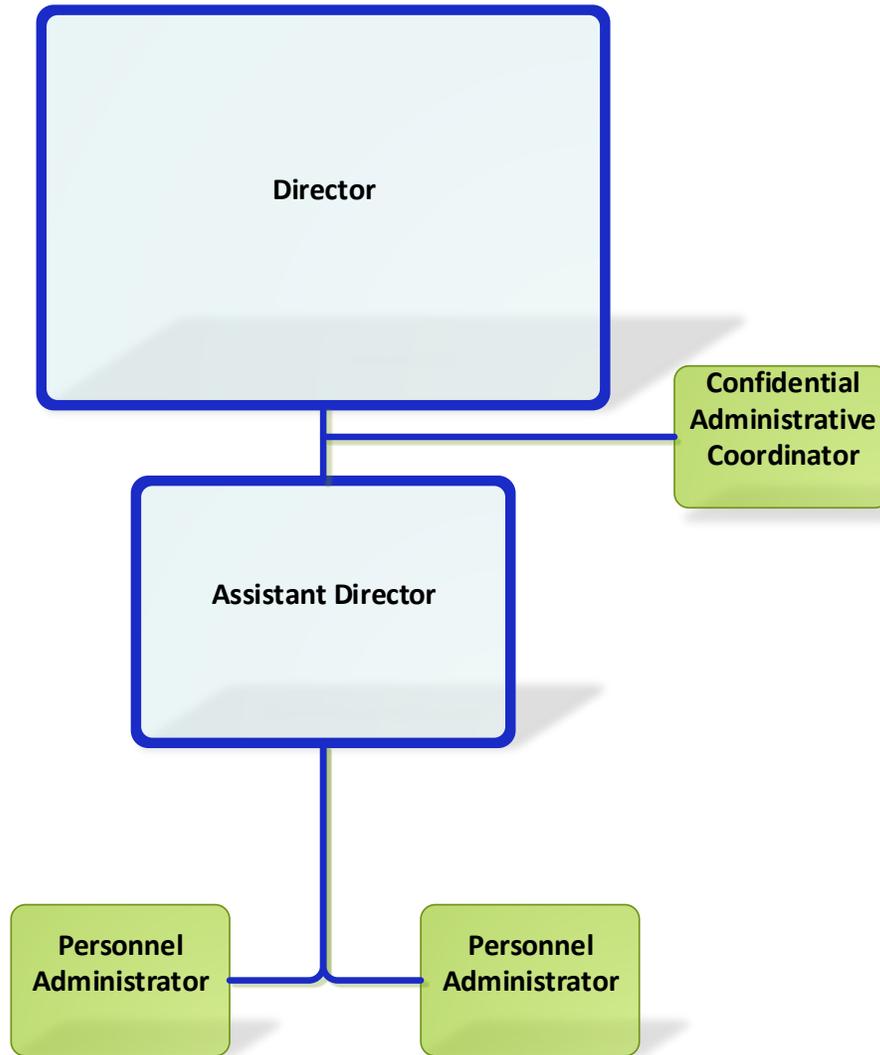
**ACTIVITIES:**

\$ 1,108,746 001 **City Attorney's Office:** Provides in-house legal counsel to the City Council, City Boards, City Manager and City Staff.

\$ 207,488 002 **Contractual Outside Counsel/Case Costs In-House and Outside Counsel:** Provides contractual legal services to advise the City Council and City Manager on legal matters in specialized areas; provides legal services to pursue the collection of City liens; and provides legal counsel to the Code Enforcement, Personnel and Nuisance Abatement Boards and to the Special Magistrate (non-lawyer).

# PERSONNEL

**Mission Statement: The Personnel Administration Department is dedicated to recruiting and selecting a diverse workforce as well as enhancing the employment experience of employees by managing the workforce effectively, facilitating employees' professional growth and fostering a quality work environment within the framework of the City's, state and federal regulations.**



# PERSONNEL

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## **Core Responsibilities:**

- Recruitment, selection and retention of employees
- Employee training and development
- Consultation services to all departments
- Strategic management and work force planning
- Administration of compensation and employee benefits
- Performance Appraisal Management
- Coordination of the City's employee wellness
- Employee relations and conflict resolution
- Labor relations and administration of collective bargaining agreements
- Drug Free Workplace Program and Federal Omnibus Transportation Employee Testing
- Compliance with city, state and federal employment regulations

## **FY17 Major Accomplishments:**

- Continued the Professional Development Training Implementation
  - Hosted three (3) cohorts of a Leadership Series – a six (6) weeks and three (3) three (3) hour a week from top management to regular employees in partnership with Barry University
  - Supervisors attended a four (4) week Government Supervisory training
  - Hosted a full day staff retreat on Communication, Collaboration and Conflict to the Utility and Billing Department
  - Conducted three (3) back to back Workplace Violence workshops to field employees
  - Assisted in the coordination of a full day retreat for the Police Department Command Staff
  - Hosted a Florida Retirement System (FRS) workshop
  - Assisted in the Coordination of a Public Records Request training
  - Assisted in the coordination of a Financial Literacy workshop
- Expanded NEOGOV to include onboarding
- Updated Certification Pay processes
- Coordinated the Quarterly Blood Donor Bank Drive
- Coordinated wellness programs which include; Get on track, boot camp, weight lifting, lunch and learn, Zumba, real appeal, biometric screening, and annual mammogram screenings.

## **FY18 Major Projects and Initiatives:**

- Identify and pursue cross training and succession planning opportunities
- Update governing documents such as the Civil Service Rules and Employee Handbook
- Continue the partnership with the Office of Management and Budget to strengthen practices identifies by the Florida Benchmarking Consortium
- Prepare for and conduct contract negotiations with three longevity units

# PERSONNEL

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<b>Personnel Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 YEE</b>	<b>FY 2018 Target</b>
<b># Total City Employees</b>	359	362	385	422	440
<b># Employees Processed (Hired)</b>	51	43	51	36	30
<b># Applications Received</b>	2467	2878	3289	3973	4321
<b>Turnover Rate</b>	76	42	38	28	20
<b>Number of days to fill an employment request</b>	17	21	17	21	18

# Budget Summary Form

**Department:** Personnel Administration  
**Dept / Div #:** 06 / 417

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	519,363	523,286	545,988	589,324
Operating Expenses	150,087	162,622	135,218	181,482
Internal Services	16,325	10,026	14,086	5,313
Operating Budget	685,775	695,934	695,292	776,119
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	21,663	23,101	23,101	22,720
<b>Total Budget</b>	<b>707,438</b>	<b>719,035</b>	<b>718,393</b>	<b>798,839</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Personnel Administration Director	40	1
Assistant Personnel Director	34	1
Personnel Administrators	30	2
Personnel Specialist	24	0
Confidential Administrative Coordinator	25	1
Clerical Technician	16	0

**Total # of Full-Time Employees** 5

**2017-18 Operating Budget:** 776,119  
**2016-17 Operating Budget:** 695,934  
**Dollar Change:** 80,185  
**Percentage Change:** 11.52%

**2017-18 Personnel - F.T.E.** 5.00  
**2016-17 Personnel - F.T.E.** 5.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Personnel Administration  
**Division:** Personnel Administration  
**Dept #:** 06  
**Division #:** 417

**Objective:**

\$ 798,839 To hire, train and retain qualified employees for all City departments; to ensure employees, retirees and elected officials are provided City benefits; and to ensure all employees are treated fairly and equitably in compliance with federal and state laws, local regulations, City ordinances, and Civil Service Rules.

**ACTIVITIES:**

- \$ 662,146      001      **Personnel Administration Services:** Coordinate and implement personnel services including: recruiting, testing, interviewing of prospective employees, and placement activities; position control; classification and pay administration; records management; managing employee benefits and billings, complying with COBRA, FMLA, ADA, FLSA and HIPAA regulations, and maintaining accurate records of participants covered under the health/dental plan, life insurance, and flexible benefits; labor relations and administration of collective bargaining agreement; managing Equal Opportunity, processing discrimination and harassment charges and Personnel Board appeal hearings, Employee Assistance, Violence in the Workplace, and Drug Free Workplace programs; and complying with the Federal Omnibus Transportation Employee Testing Act of 1991.
  
- \$ 4,375      002      **U.S. DOT Alcohol and Drug Testing Program:** Contract with a third party administrator to perform random selection and testing of employees to comply with the U.S. Department of Transportation Alcohol and Drug Testing Program for Commercial Motor Vehicle Drivers, and to provide required training for supervisors and employees on an annual basis.
  
- \$ 46,900      003      **Specialized Training:** Provide registration fees for employees from each department to attend seminars and workshops that will improve their job skills/knowledge.
  
- \$ 6,700      004      **Employee Training Program:** Provide annual training by City staff and outside consultants to all full/part time City employees to create awareness of City policies as well as federal and local laws.

# Budget Objectives Form

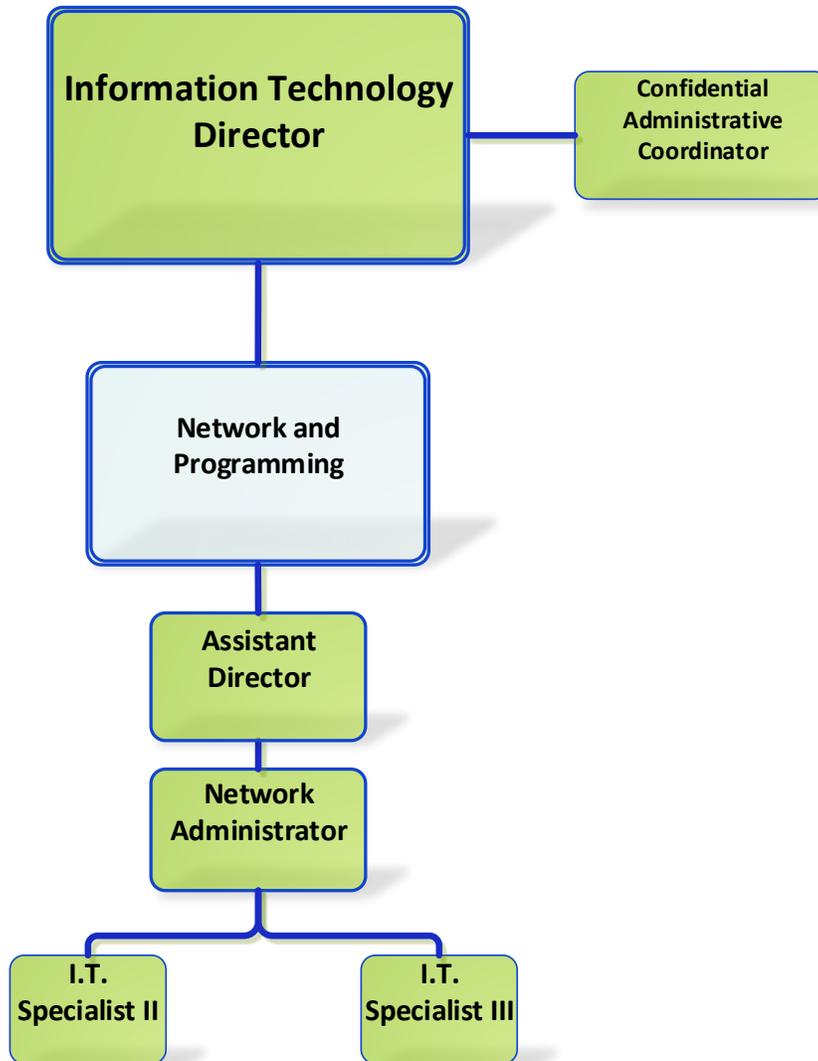
**Department:** Personnel Administration  
**Division:** Personnel Administration  
**Dept #:** 06  
**Division #:** 417

- |           |     |   |
|-----------|-----|---|
| \$ 50,000 | 005 | <p><b>Tuition Reimbursement:</b> Employees in collective bargaining unit can be reimbursed up to the equivalence of 18 credit hours per fiscal year at the in-state undergraduate rate at Florida International University based on grades received for completing college coursework or technical classes taken to increase knowledge and skills and prepare for City promotions.</p>  |
| \$ 2,796  | 006 | <p><b>Post Employment Exams, Tests and Evaluations:</b> Provide medical exams for all current employees as required, including special medical evaluations as requested, non-CDL drug testing program expenses, and background checks for current employees.</p>  |
| \$ 21,642 | 007 | <p><b>Employee Appreciation:</b> Employee of the Quarter/Employee Picnic Program - Provide a plaque and a \$100 gift card to an employee selected for exemplary service on a quarterly basis. To purchase service awards to be presented to employees annually based upon length of service and to provide an awards luncheon at which the awards will be presented; as well as to provide funds for invitations, printed programs, and miscellaneous supplies.</p> |
| \$ 3,080  | 010 | <p><b>Supervisory Training</b> (max. 25 employees per 1 day session)</p>  |
| \$ 1,200  | 011 | <p><b>Wellness Program:</b> Community event registrations, t-shirts, supplies, health risk assessments, nutrition/health screenings and seminars.</p>   |

# INFORMATION TECHNOLOGY

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**Mission Statement: Support the entire City by providing leadership to stakeholders concerning the appropriate application of technology and communication services, efficiently and in a timely manner.**



# INFORMATION TECHNOLOGY

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## Core Responsibilities:

- Network Infrastructure Support – Data Communications, Voice over IP communications, Servers Systems support, Backup Systems Support
- Systems Support – ERP Systems supports, Desktop Support, Application Support, Microsoft Office Support, Email Support
- Media/Communications support – In-house graphics, Website support, Channel 77, Electronic Sign

## FY17 Major Accomplishments:

- Successfully managed Body Cameras and Dash Cameras throughout the City during the first year of implementation.
- Installed ExecuTime to accurately monitor hours for full-time, part-time and contract workers.
- Upgraded over 270 phone lines citywide to the new Cisco phone system
- Installed and upgraded WIFI at all community centers to provide internet access to visitors and staff.

## FY18 Major Projects and Initiatives:

- To implement Laserfiche forms including a contract compliance workflow to automate contact compliance process
- To comply with CGIS to upgrade and install firewalls with an intrusion detection system in the Police Department.
- To install new servers to refresh network servers

IT Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 YEE	FY18 Target
Number of Tickets per month	320	350	275	300	300
Number of tickets completed within 3 days or less	318 (99.3%)	348 (99.5%)	260 (91.6%)	240	270
Number of servers	70	64	74	78	80
Number of work stations	350	400	400	400	450
Percentage Up-time	95%	97	98.99	98.99	99.9
# of system Down episodes	10	5	2	5	2

# Budget Summary Form

**Department:** Information Technology  
**Dept. #** 07

Dept / Division #: CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	956,005	1,054,875	1,026,045	785,148
Operating Expenses	674,799	955,544	968,351	997,849
Internal Services	39,717	30,951	30,976	23,993
<b>Operating Budget</b>	<b>1,670,521</b>	<b>2,041,370</b>	<b>2,025,372</b>	<b>1,806,990</b>
Capital Outlay	96,657	68,879	89,139	157,600
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	45,689	53,289	46,287	43,349
<b>Total Budget</b>	<b>1,812,867</b>	<b>2,163,538</b>	<b>2,160,798</b>	<b>2,007,939</b>

## PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
Ass't Information Technology Director	34	1
Network Administrator	29	1
Confidential Administrative Coordinator	25	1
Webmaster (moved to Mgr Office)	24	0
IT Specialist II	24	1
IT Specialist III	26	1
Graphics Designer(moved to Mgr Office)	21	0
Records Supervisor (moved to Mgr Office)	20	0
Switchboard Operator (moved to Mgr Office)	16	0
<b>Total # of Full-Time Employees</b>		<b>6</b>

**2017-18 Operating Budget:** 1,806,990  
**2016-17 Operating Budget:** 2,041,370  
**Dollar Change:** (234,380)  
**Percentage Change:** -11.48%

**2017-18 Personnel - F.T.E.** 6.00  
**2016-17 Personnel - F.T.E.** 10.00  
**Personnel Change:** -4.00

# Budget Summary Form

**Department:** Information Technology  
**Division:** Administration  
**Dept / Division #:** 07 / 420

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	556,348	554,277	555,148	279,528
Operating Expenses	241,438	334,317	348,940	401,256
Internal Services	18,621	11,127	11,127	5,695
<b>Operating Budget</b>	<b>816,407</b>	<b>899,721</b>	<b>915,215</b>	<b>686,479</b>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	24,711	25,637	25,637	24,350
<b>Total Budget</b>	<b>841,118</b>	<b>925,358</b>	<b>940,852</b>	<b>710,829</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
Confidential Administrative Coordinator	25	1
Webmaster	24	0
Graphics Designer	21	0
Records Management Supervisor	20	0
Switchboard Operator	16	0
<b>Total # of Full-Time Employees</b>		<b>2</b>

<b>2017-18 Operating Budget:</b>	686,479
<b>2016-17 Operating Budget:</b>	899,721
<b>Dollar Change:</b>	<u>(213,242)</u>
<b>Percentage Change:</b>	<u>-23.70%</u>
<b>2017-18 Personnel - F.T.E.</b>	2.00
<b>2016-17 Personnel - F.T.E.</b>	6.00
<b>Personnel Change:</b>	<u><u>-4.00</u></u>

# Budget Objectives Form

<b>Division:</b>	Information Technology
<b>Dept. #:</b>	Administration
<b>Dept / Division #:</b>	07
	420

**Objective:**

\$ 710,829 To provide quality service and guidance using the latest technology, and to respond efficiently to the growing needs of our community. To manage departments with technical support in the following areas: PC network operation; webpage maintenance; mainframe computer operation; graphics services; centralized word processing; records management services; channel 77 updates; and switchboard and mailroom operations.

**ACTIVITIES:**

\$ 357,985 001 **Administration:** Manage and administer department. Purchase toner, ink cartridges, paper and ribbons for various City Hall printers. Add and delete mainframe users and provide "fast" printing for user departments. Provide minutes for Council and Board meetings as required. Provide typing support to all departments as requested and total typing support to the Administrative Services Department. Provide typing of confidential Internal Affairs investigations and statements in ongoing investigations for our Police Department. Provide instruction in computer equipment and word processing software usage upon request to City employees. Provide backup services for switchboard. Provide maintenance for recording system of City Hall meetings.

\$ 219,001 002 **Records/Switchboard/Mailroom/Copier:** Provide identification, indexing, storage and retrieval of inactive records for all departments to meet requirements of Florida Statutes 119. Provide liaison with State Department, Bureau of Archives and Records Management. Provide document imaging services of current records such as: Council meeting minutes and agendas, resolutions and ordinances. To provide an information center for residents. Oversee the switchboard and mailroom, and maintain the postage meter. Answer and direct calls or questions to correct department as quickly and efficiently as possible and provide a convenient and centralized location for the processing of incoming/outgoing mail.

\$ 7,030 003 **Graphics Support:** The Graphics Designer is dedicated to visually communicate the City of North Miami's vision and message across all platforms in the most powerful way possible and emphasize ongoing impact of conceptual development, strategic thinking and mastery of technique in expressing artistic ideologies consistent with successful in-house printing, pre-press and print production output, ensuring all projects will be completed on time, within budget and to popular acclaim.

\$ 126,813 004 **Web/PTV Webmaster:** The Webmaster is responsible for programming and maintaining Progress TV77 and the City's website. The in-house position allows for immediate PTV77 updates and information to the residents of North Miami. They also record and broadcast City Council and other public meetings.

# Budget Summary Form

**Department:** Information Technology  
**Division:** Network and Programming  
**Dept / Division #:** 07 / 421

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personnel Services	399,657	500,598	470,897	505,620
Operating Expenses	433,361	621,227	619,411	596,593
Internal Services	21,096	19,824	19,849	18,298
<b>Operating Budget</b>	<b>854,114</b>	<b>1,141,649</b>	<b>1,110,157</b>	<b>1,120,511</b>
Capital Outlay	96,657	68,879	89,139	157,600
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	20,978	27,652	20,650	18,999
<b>Total Budget</b>	<b>971,749</b>	<b>1,238,180</b>	<b>1,219,946</b>	<b>1,297,110</b>

### PERSONNEL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
Assistant IT Director	34	1
Network Administrator	29	1
IT Specialist III	26	1
IT Specialist II	24	1
<b>Total # of Full-Time Employees</b>		<b>4</b>

<b>2017-18 Operating Budget:</b>	1,120,511
<b>2016-17 Operating Budget:</b>	1,141,649
<b>Dollar Change:</b>	<u>(21,138)</u>
<b>Percentage Change:</b>	-1.85%
<b>2017-18 Personnel - F.T.E.</b>	4.00
<b>2016-17 Personnel - F.T.E.</b>	<u>4.00</u>
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Objectives Form

**Department:** Information Technology  
**Division:** Network and Programming  
**Dept. #:** 07  
**Division #:** 421

**Objective:**

\$ 1,297,110 To facilitate communication and support of existing and emerging information technologies and continued operation of the network system. To provide Internet access support, network support for laptops, webpage maintenance and monitor the wireless networks and telecommunications. Provide computer applications to user departments and necessary changes. Provide City with geographic information as requested.

**ACTIVITIES:**

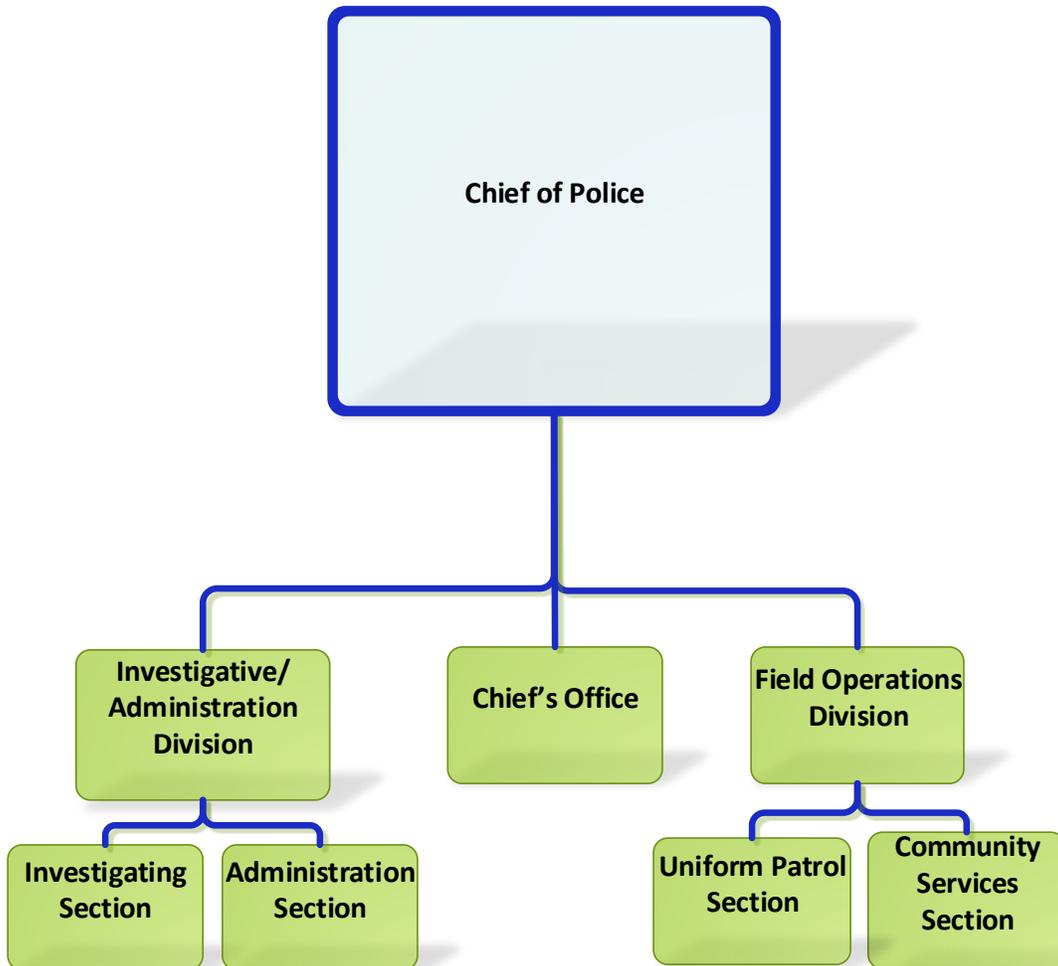
\$ 780,035 001 **PC Networks Operation:** Facilitate communication using research, implementation and support of existing and emerging information technologies. Provide continued operation of the City's network, which consists of City Hall as well as off-site users at the Police Station, MoCA, Parks Operations Center, Library, Public Works Operations Center, Water Plant, and Motor Pool. Provide continued support of Internet access at the Library, Griffing Adult Center, and Sunkist Grove Community Centers. Monitor the wireless networks and telecommunications.

\$ 508,228 002 **Programming and GIS Specialist:** Provide the following computer applications to user departments: Payroll, Financial Management, Utility Billing, Fixed Assets, Liens, Budget, Records Management, Code Enforcement, Building Permits and Inspections, Occupational Licenses, Boards and Commissions Tracking, Contracts Management, Public Works Work Order/Complaints, Sanitation, Police CAD (Communication and Dispatch) and Customer/Constituent Complaint Services. To be able to analyze, organize and manipulate data that can provide information services to our government, community, as well as our employees. To provide the City with a method of managing, analyzing and displaying geographic information on easily understood, computer-generated maps. This information will help analyze emerging crime reduction strategies and also help track code enforcement violations and issuance of building permits.

\$ 8,847 003 **Vehicles:** Maintenance costs and vehicle replacement costs for vehicle.

# POLICE

**Mission Statement:** The North Miami Police Department, in partnership with the community, is committed to providing professional, efficient, and courteous public service by creating a safe environment and improving the quality of life for those we serve in an atmosphere of respect, courtesy, and integrity.



# POLICE

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## **Core Responsibilities:**

- Ensure a highly visible police presence by utilizing innovative strategies, technology, equipment and community involvement to provide a safer environment for residents, businesses and visitors.
- Provide professional and courteous customer service to all, as we respect cultural diversity within our community and police workforce.
- Reduce the fear of crime and improve the quality of life in the City of North Miami through proactive crime prevention and investigative initiatives.
- Improve the safety and welfare of citizens and businesses through partnership between the Police and other City departments.
- Utilize intelligence-based policing through timely statistical analysis and crime trends to customize our crime reducing strategies based on specific problems and geographic locations.

## **FY17 Major Accomplishments:**

- Reduced Part 1 crimes to 3,158 or by 44.8%, compared to 1994, which was the highest year on record, with 7,050 reported crimes.
- Conducted Autism training for the entire Department.
- Engaged the community during weekly Police Bike Rides in the business districts and residential neighborhoods.
- Instituted the “No Opportunity Wasted” initiative in order to interact, engage and build positive relationships between the officers and kids.
- Enhanced interaction and communication with the community through the use of social media by utilizing Facebook, Twitter, the Department website and a monthly newsletter.
- Continued the partnership with the Community Redevelopment Agency (CRA) through increased police presence in the Downtown and 7<sup>th</sup> Avenue area.
- Implemented the Body Worn Camera Program.

## **FY 18 Major Projects and Initiatives:**

- Continue our commitment to the betterment of our City by partnering with local stakeholders, educating the public and mentoring our youth.
- Enhance the daily operations for sworn and civilian personnel by providing state-of-the-art equipment and technology, and practical training.
- Develop and implement crime tracking and prevention initiatives to reduce the fear of crime.
- Implement Miami-Dade County’s Civil Citation Program.
- Recruit, hire, train, mentor and retain the most qualified and diverse workforce, which includes a creative mixture of different ages, ethnicities, skill sets, experience, socio-economic status, etc.
- Focus on Professionalism and Respect throughout our daily activities within the Community and Police Department.

# POLICE

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<b>Police Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 YEE</b>	<b>FY 2018 Target</b>
<b>Grants Applied for</b>	8	9	7	5	5
<b>Part I Crimes</b>	3,378	3,097	3,035	3,158	3,095
<b>Arrests</b>	3,933	3,218	2,352	1,072	1,200
<b>Tickets</b>	25,696	23,728	21,007	13,755	15,000
<b>Calls for service</b>	47,243	50,177	45,757	46,610	47,000

## Budget Summary Form

**Department:** Police

**Dept. #:** 08

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personal Services	19,075,136	20,076,507	20,580,147	22,086,129
Operating Expenses	1,857,425	2,615,478	2,865,136	3,056,713
Internal Services	2,507,956	2,260,454	2,260,544	1,300,759
<b>Operating Budget</b>	<b>23,440,517</b>	<b>24,952,439</b>	<b>25,705,827</b>	<b>26,443,601</b>
Capital Outlay	9,127	85,477	138,297	0
Debt Service	0	0	0	0
Grants & Aids	20,000	5,000	5,000	5,000
Reserves & Other	948,320	813,975	815,344	755,748
<b>Total Budget</b>	<b>24,417,964</b>	<b>25,856,891</b>	<b>26,664,468</b>	<b>27,204,349</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
Police Chief	44-SM	1
Assistant Police Chief	41-SM	2
Police Major	38-SM	4
Police Commander (1 Removed)	36-SM	6
Emergency Manager/Commander	36-SM	1
Police Administrator	31	1
Police Sergeants	31S	18
Police Officer	28O	95
Police Officer-Grant (was 4 but 2 removed)	28O	2
Administrative Assistant	28	1
Grants Writer	25	1
Training Specialist	28	1
Administrative Coordinator	22	1
Crime Scene Technician	24	3
Crisis Intervention Specialist	21	1
Police Records Supervisor	25	1
Police Communications Supervisor	25	1
Code Compliance Officer (Moved to Code)	23	0
Crime Analyst	20	1
Police Communications Operator	22	12
BWC Administrator (1 New)	28	1
Emergency Management Analyst	27	1
Administrative Specialist	18	1
Emergency Management Specialist (1 New)	21	1
Quartermaster	20	1
Public Service Aide	17	3
Records Technician	16	5
Clerical Technician	16	2
<b>Total # of Full-Time Employees</b>		<b>168</b>

<b>2017-18 Operating Budget:</b>	26,443,601
<b>2016-17 Operating Budget:</b>	24,952,439
<b>Dollar Change:</b>	<u>1,491,162</u>
<b>Percentage Change:</b>	5.98%

<b>2017-18 Personnel - F.T.E.</b>	168.00
<b>2016-17 Personnel - F.T.E.</b>	167.00
<b>Personnel Change:</b>	<u>1.00</u>

# Budget Summary Form

**Department:** Police  
**Division:** Chief's Office  
**Dept. / Division #:** 08 / 423

<b>EXPENDITURE</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
<b>Operating Budget</b>				
Personal Services	1,475,557	1,731,917	1,662,103	1,593,658
Operating Expenses	188,459	158,263	295,303	99,943
Internal Services	97,392	77,908	77,908	48,261
Operating Budget	<u>1,761,408</u>	<u>1,968,088</u>	<u>2,035,314</u>	<u>1,741,862</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	62,984	61,836	61,836	64,511
<b>Total Budget</b>	<u><u>1,824,392</u></u>	<u><u>2,029,924</u></u>	<u><u>2,097,150</u></u>	<u><u>1,806,373</u></u>

### PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
Police Chief	44-SM	1
Assistant Police Chief	41-SM	2
Commander/Emergency Manager	36-SM	1
Commander	36-SM	1
Police Sergeant	31S	1
Administrative Assistant	28	1
Emergency Management Specialist	21	1
Clerical Technician	16	1
<b>Total # of Full-Time Employees</b>		<u><u>9</u></u>

<b>2017-18 Operating Budget:</b>	1,741,862
<b>2016-17 Operating Budget:</b>	<u>1,968,088</u>
<b>Dollar Change:</b>	<u>(226,226)</u>
<b>Percentage Change:</b>	-11.49%
<b>2017-18 Personnel - F.T.E.</b>	9.00
<b>2016-17 Personnel - F.T.E.</b>	<u>12.00</u>
<b>Personnel Change:</b>	<u><u>-3.00</u></u>

# Budget Objectives Form

**Department:** Police  
**Division:** Chief's Office  
**Dept. #:** 08  
**Division #:** 423

**Objective:**

\$ 1,806,373 To manage and direct all Police Department operations in compliance with the City of North Miami Ordinances, Miami-Dade Ordinances, Florida Statutes and certain federal laws requiring enforcement of law and order, as well as the protection of life and property.

**ACTIVITIES:**

\$ 1,806,373 001

**Chief's Office:** Provides administrative and support personnel to insure responsibilities of the Chief of Police are fulfilled. The Assistant Chief is assigned responsibilities for all operational units - Patrol, Community Policing Divisions, the Investigative and Administrative and Support Services Divisions.

# Budget Summary Form

**Department:** Police  
**Division:** Patrol  
**Dept. / Division #:** 08 / 425

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	8,543,869	8,874,792	9,331,445	10,243,536
Operating Expenses	402,692	1,072,016	1,219,449	1,228,518
Internal Services	1,292,699	1,175,540	1,175,540	620,703
Operating Budget	<u>10,239,260</u>	<u>11,122,348</u>	<u>11,726,434</u>	<u>12,092,757</u>
Capital Outlay	0	35,000	35,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	392,722	359,609	359,609	349,394
<b>Total Budget</b>	<b><u>10,631,982</u></b>	<b><u>11,516,957</u></b>	<b><u>12,121,043</u></b>	<b><u>12,442,151</u></b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Commander	36-SM	3
Police Sergeant	31S	10
Police Officer	28O	56
Police Officer-Grant (was 4 but 2 removed)	28O	2
Administrative Coordinator	22	1
Public Service Aide (moved from 427)	17	3

**Total # of Full-Time Employees** 76

<b>2017-18 Operating Budget:</b>	12,092,757
<b>2016-17 Operating Budget:</b>	<u>11,122,348</u>
<b>Dollar Change:</b>	<u>970,409</u>
<b>Percentage Change:</b>	8.72%
<b>2017-18 Personnel - F.T.E.</b>	76.00
<b>2016-17 Personnel - F.T.E.</b>	<u>68.00</u>
<b>Personnel Change:</b>	<u>8.00</u>

# Budget Objectives Form

<b>Department:</b>	Police
<b>Division:</b>	Patrol
<b>Dept. #:</b>	08
<b>Division #:</b>	425

**Objective:**

\$ 12,442,151 To provide professional and efficient uniform police services to the City and to ensure the safety of citizens and maintenance of public order in accordance with Florida Statutes, County and City Ordinances, and Department policies.

**ACTIVITIES:**

\$ 9,186,849 001 **Uniform Patrol:** Protects life and property by patrolling City streets; providing traffic enforcement; responding to calls for police service; and apprehending criminal offenders.

\$ 2,931,931 002 **Canine Unit:** Police officers are assigned dogs that enhance the officers' ability to engage in specialized functions such as area, building and vehicle searches; tracking of suspects who are at large; as well as regular patrol duties. The canines are trained in the detection of narcotics, explosives, and incendiary devices and significantly reduce the threat posed to officers while conducting investigations.

\$ 179,611 003 **Public Service Aides:** Responsible for handling various police-related duties that do not require a sworn officer such as minor traffic accidents, parking violations, and writing routine reports.

\$ 143,760 Grant FY15 COPS Grant Hiring two Officers. COPS grant covers \$125,000 of this expense through a duration of three years.

# Budget Summary Form

**Department:** Police  
**Division:** Uniform Support Services  
**Dept. / Division #:** 08 / 426

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	1,524,587	1,902,183	1,928,683	2,871,578
Operating Expenses	10,306	16,933	23,874	212,671
Internal Services	272,622	245,082	245,082	264,922
<b>Operating Budget</b>	<b>1,807,515</b>	<b>2,164,198</b>	<b>2,197,639</b>	<b>3,349,171</b>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	20,000	5,000	5,000	5,000
Reserves & Other	177,143	70,140	70,140	92,375
<b>Total Budget</b>	<b>2,004,658</b>	<b>2,239,338</b>	<b>2,272,779</b>	<b>3,446,546</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Commander	36-SM	1
Police Sergeant (1 moved from 427)	31S	2
Police Officer (7 moved from 427)	28O	14
Code Compliance Officer (moved to Code)	23	0
Administrative Specialist	18	1
Emergency Management Analyst	27	1
<b>Total # of Full-Time Employees</b>		<b>20</b>

**2017-18 Operating Budget:** 3,349,171  
**2016-17 Operating Budget:** 2,164,198  
**Dollar Change:** 1,184,973  
**Percentage Change:** 54.75%

**2017-18 Personnel - F.T.E.** 20.00  
**2016-17 Personnel - F.T.E.** 12.00  
**Personnel Change:** 8.00

# Budget Objectives Form

**Department:** Police  
**Division:** Uniform Support Services  
**Dept. #:** 08  
**Division #:** 426

**Objective:**

\$ 3,446,546 To provide specialized police and public services and police/community relations designed to enhance the overall quality of life of residents pertaining to: community and school programs; safety and maintenance of order in City parks; animal control; enforcement of City zoning ordinances; and the continuing participation in the Police Explorer Program and the Police Athletic League.

**ACTIVITIES:**

\$ 602,683      001      **Administration:** Provides management and supervision of the diverse functions of this **Section** and is responsible for designing, implementing, and coordinating innovative enforcement and public service activities.

\$ 1,063,783      002      **Community Services Unit:** Provides the department with specialized patrol officers to maintain an ongoing awareness of community needs and concerns and to provide appropriate police responses resulting in such projects as the Neighborhood Mobile Patrol, Crime Prevention Program, and the Citizens' Police Academy.

\$ 266,381      003      **School Resource Officers:** The COPS in School Grant provides partial funding for salaries and benefits for two police officer positions. Overtime, holiday pay, operating and capital costs are funded from the City's General Fund.

\$ 58,504      004      **Citizens' Crime Watch Program:** Provides funds to coordinate Crime Watch Programs and other crime prevention initiatives within the City.

\$ 5,000      005      **Police Explorer Program:** Provides funds to sponsor a unit of approximately thirty-six Explorers, a Boy Scouts of America program. The participants acquire some knowledge of police work, foster positive relations with police officers, and provide a needed service to the community such as crowd control at special events and home checks.

# Budget Objectives Form

<b>Department:</b>	Police
<b>Division:</b>	Uniform Support Services
<b>Dept. #:</b>	08
<b>Division #:</b>	426

- |    |         |     |   |
|----|---------|-----|---|
| \$ | 83,419  | 006 | <p><b>Animal Control:</b> Capture and control of stray animals to ensure the safety and well-being of the residents of North Miami; collection of deceased animals to eliminate health hazards; enforcement of City Ordinances related to animals.</p>  |
| \$ | 892,520 | 007 | <p><b>Traffic Unit:</b> Provides the department with specialized patrol officers who are highly trained in traffic investigations, both vehicular and pedestrian. These officers reduce accidents through the selective enforcement of traffic laws; the investigation of hit-and-run accidents; the placement of the speed monitoring unit at locations with numerous speeding violations; and the review of department accident reports prior to submission to the State.</p> |
| \$ | 137,462 | 008 | <p><b>School Crossing Guard Program:</b> Provides School Crossing Guards at North Miami, Natural Bridge, William Jennings Bryan, Gratigny, Holy Family, and Ben Franklin elementary schools. These guards ensure that elementary school children cross streets safely while going to and from school.</p>   |
| \$ | 336,794 | 009 | <p><b>Marine Patrol:</b> Patrols City waterways and enforces boating/safety regulations, deters boaters from causing high-speed wakes that damage boats and sea walls, and rescues boaters who are in distress.</p>   |

# Budget Summary Form

**Department:** Police  
**Division:** Uniform Support Section  
**Dept. / Division #:** 08 / 427

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	2,644,266	2,459,682	2,830,073	0
Operating Expenses	268,757	253,860	262,723	0
Internal Services	283,863	251,140	251,230	0
<b>Operating Budget</b>	<b>3,196,886</b>	<b>2,964,682</b>	<b>3,344,026</b>	<b>0</b>
Capital Outlay	3,044	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	113,453	111,182	111,182	0
<b>Total Budget</b>	<b>3,313,383</b>	<b>3,075,864</b>	<b>3,455,208</b>	<b>0</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	0
Police Commander	36-SM	0
Police Sergeant	31S	0
Police Officer	28O	0
Police Communications Supervisor	25	0
Police Communications Operator	22	0
Total # of Full-Time Employees		<u>0</u>

**2017-18 Operating Budget:** -  
**2016-17 Operating Budget:** 2,964,682  
**Dollar Change:** (2,964,682)  
**Percentage Change:** -100.00%

**2017-18 Personnel - F.T.E.** 0.00  
**2016-17 Personnel - F.T.E.** 26.00  
**Personnel Change:** -26.00

# Budget Objectives Form

**Department:** Police  
**Division:** Uniform Support Services  
**Dept. #:** 08  
**Division #:** 427

**Objective:**

\$ - To provide specialized police and public services to enhance the overall quality of life of residents pertaining to: traffic enforcement; safety and law enforcement on City waterways; dispatching calls for service; Public Service Aides; and school crossing guards.

**ACTIVITIES:**

\$ - 001 **Traffic Unit:** Provides the department with specialized patrol officers who are highly trained in traffic investigations, both vehicular and pedestrian. These officers reduce accidents through the selective enforcement of traffic laws; the investigation of hit-and-run accidents; the placement of the speed monitoring unit at locations with numerous speeding violations; and the review of department accident reports prior to submission to the State.

\$ - 002 **Marine Patrol:** Patrols City waterways and enforces boating/safety regulations, deters boaters from causing high-speed wakes that damage boats and sea walls, and rescues boaters who are in distress.

\$ - 003 **Communications:** Responsible for dispatching police officers to emergencies and to residents requesting police assistance; FCIC/NCIC inquiries and entries; assigning case numbers; and providing important information to officers on patrol.

\$ - 004 **Public Service Aides:** Responsible for handling various police-related duties that do not require a sworn officer such as minor traffic accidents, parking violations, and writing routine reports.

\$ - 005 **School Crossing Guard Program:** Provides School Crossing Guards at North Miami, Natural Bridge, William Jennings Bryan, Gratigny, Holy Family, and Ben Franklin elementary schools. These guards ensure that elementary school children cross streets safely while going to and from school.

# Budget Summary Form

**Department:** Police  
**Division:** Investigative  
**Dept. / Division #:** 08 / 430

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	4,250,460	4,487,298	4,235,387	4,812,382
Operating Expenses	174,516	144,640	144,381	242,402
Internal Services	523,486	481,652	481,652	307,571
Operating Budget	4,948,462	5,113,590	4,861,420	5,362,355
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	175,373	186,070	186,070	173,681
<b>Total Budget</b>	<b>5,123,835</b>	<b>5,299,660</b>	<b>5,047,490</b>	<b>5,536,036</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Commander	36-SM	1
Police Sergeant	31S	4
Police Officer	28O	24
Crime Scene Technician	24	3
Crisis Intervention Specialist	21	1
Crime Analyst	20	1
Clerical Technician	16	1

**Total # of Full-Time Employees** 36

**2017-18 Operating Budget:** 5,362,355  
**2016-17 Operating Budget:** 5,113,590  
**Dollar Change:** 248,765  
**Percentage Change:** 4.86%

**2017-18 Personnel - F.T.E.** 36.00  
**2016-17 Personnel - F.T.E.** 36.00  
**Personnel Change:** 0.00

# Budget Objectives Form

<b>Department:</b>	Police
<b>Division:</b>	Investigative
<b>Dept. #:</b>	08
<b>Division #:</b>	430

**Objective:**

\$ 5,536,036      To conduct criminal investigations including family violence cases; recover stolen property and vehicles; identify and apprehend criminal offenders and assist in their prosecution; recover assets in accordance with state and federal forfeiture statutes; identify and collect evidence at crime scenes; and analyze and track crime data and trends.

**ACTIVITIES:**

\$ 3,032,937      001      **General Investigations / Special Victims Unit:** Conducts criminal investigations and writes investigative reports; identifies and apprehends offenders; assists the State in the prosecution of criminal offenders; provides support for the Uniform Patrol Division; conducts investigations in cases involving domestic violence, child abuse, sex crimes involving family members, exploitation of the elderly, sexual predators, and missing persons; acts as liaison with authorities, families and schools in an effort to identify and reduce domestic-related crimes.

\$ 1,961,762      002      **Crime Suppression Team:** Conducts investigations pertaining to vice, narcotics and organized crime, and initiates asset forfeiture proceedings utilizing detectives specially trained in surveillance, infiltration, cultivation of informants, detection of narcotics and vice operations, as well as other major criminal organizations.

\$ 312,532      003      **Crime Scene Unit:** Identify, process and collect evidence at crime scenes; prepare written reports; submit evidence to the crime lab; and assist detectives in solving crimes through the use of physical evidence.

\$ 151,756      004      **Crime Analysis:** Analyzes crime data and other relevant information derived from crime scenes, police reports and other sources; identifies crime similarities and trends and pinpoints "hot spots" of criminal activity; prepares and distributes B.O.L.O. information and crime statistical reports.

# Budget Objectives Form

**Department:** Police  
**Division:** Investigative  
**Dept. #:** 08  
**Division #:** 430

\$ 77,049 005

**Crisis Intervention Services:** Provides counseling, referrals and emergency placements to victims of crimes. A specialist, trained in emergency response to crisis and who has the language skills necessary to communicate with our large Haitian community, is needed to aid investigators in the placement, counseling and rehabilitation of the family members. A grant in the amount of \$52,851 has been awarded to offset expenses.

# Budget Summary Form

**Department:** Police  
**Division:** Administration  
**Dept. / Division #:** 08 / 435

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	636,397	620,635	592,456	2,564,975
Operating Expenses	812,695	969,766	919,406	1,273,179
Internal Services	37,894	29,132	29,132	59,302
Operating Budget	1,486,986	1,619,533	1,540,994	3,897,456
Capital Outlay	6,083	50,477	103,297	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	26,645	25,138	26,507	75,787
<b>Total Budget</b>	<b>1,519,714</b>	<b>1,695,148</b>	<b>1,670,798</b>	<b>3,973,243</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Sergeant	31S	1
Police Administrator (moved from 4	31	1
BWC Administrator (NEW)	28	1
Police Officer	28O	1
Grants Writer (moved from 427)	25	1
Police Records Supervisor	25	1
Police Communications Supervisor (r	25	1
Training Specialist	24	1
Police Communications Operator (mc	22	12
Quartermaster	20	1
Records Technician	16	5
<b>Total # of Full-Time Employees</b>		<b>27</b>

**2017-18 Operating Budget:** 3,897,456  
**2016-17 Operating Budget:** 1,619,533  
**Dollar Change:** 2,277,923  
**Percentage Change:** 140.65%

**2017-18 Personnel - F.T.E.** 27.00  
**2016-17 Personnel - F.T.E.** 8.00  
**Personnel Change:** 19.00

# Budget Objectives Form

Department: Police  
 Division: Administration  
 Dept. #: 8  
 Division #: 435

**Objective:**

\$ 3,973,243 To provide efficient and effective services in the following areas: police records management functions, lobby reception, vehicle fleet, property and evidence control, and building maintenance.

**ACTIVITIES:**

\$ 1,173,186      **001**      **Records/ID Bureau:** Responsible for processing, data entry, and archiving of all police reports and citations into the automated police records management system; provides copies of police reports/documents and statistical information to police personnel, City officials, and the public; operates the ID Bureau by photographing and fingerprinting arrestees; processes subpoenas served on police personnel.

\$ 291,734      **002**      **Quartermaster:** Orders and issues all uniforms, equipment, and supplies to department personnel; handles the Property Room operations by maintaining an inventory of presently-held property to enable disposal of closed cases, processing incoming property, and facilitating the disposal of unclaimed property as appropriate; stores and issues department-issued firearms and supplies and ensures firearms in evidence are processed under Miami-Dade Police Department's "Drug Fire" Program.

\$ 488,490      **003**      **Building Operations and Maintenance:** Provides building service contracts, utility fees, and equipment/supplies required to operate and maintain the police facility.

\$ 64,642      **004**      **Lobby Receptionists:** Operation of the switchboard and staffing the reception desk in the lobby on the first floor of the police building by three part-time receptionists.

\$ 671,424      **005**      **Human Resources and Career Development:** Provides and coordinates training of department personnel; responsible for personnel recruitment, background investigations, personnel selection, and training of new personnel.

# Budget Objectives Form

Department: Police  
Division: Administration  
Dept. #: 8  
Division #: 435

\$ 1,283,767

**006**

**Communications:** Responsible for dispatching police officers to emergencies and to residents requesting police assistance; FCIC/NCIC inquiries and entries; assigning case numbers; and providing important information to officers on patrol.

# COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT

**Mission Statement:** Collaborate with residents, businesses & community partners to attract quality development, provide quality workforce housing and encourage investments that will guide the city's future.



# COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT

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## **Core Responsibilities:**

- Partner with residents, organizations, businesses and developers in order to provide housing programs
- Promote sustainable planning and development throughout the City
- Encourage investment and redevelopment to improve the overall quality of life in the City

## **FY17 Major Accomplishments:**

- Acquired grant funding to support Planning, Sustainability, Economic Development and Housing initiatives.
- Created new housing guidelines that provide locally funded home repair programs.
- Encouraged local, regional, state and national partnerships that help to advance the City's development objectives (continuous)
- Targeted and completed annexation of key unincorporated areas in order to secure new land area and raise the City's tax base (continuous)
- Encouraged Economic Development through business attraction, retention and related marketing efforts (continuous)
- Established Workforce Development Scholarship
- Created NW 7th Avenue Chinatown Cultural Arts and Innovation District Steering Committee and Master Plan.

## **FY 18 Major Projects and Initiatives:**

- Implement city-wide housing guidelines
- Assist 100 residents through the Housing Beautification program
- Attract and open new quality businesses in the city
- Create an international trade program and trade center in North Miami
- Increase workforce development initiatives
- Update the City's Transportation Master Plan, which was adopted in 2005
- Update the City's Comprehensive Plan to correct scrivener's errors and address other concerns expressed by DEO during the last EAR-Based Amendments.

# COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT

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<b>CP&amp;D Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>
<b>Development of applications processed</b>	1050	1642	1000	1098	1800
<b>Federal housing funds expended</b>	\$ 941,093	\$ 717,837	\$ 676,720	\$ 900,000	\$ 500,000
<b>Units rehabbed or applicants assisted</b>	49	30	35	56	20
<b>Tree mitigation and inspections</b>	172	130	145	110	125
<b>Number of annexation applications completed and transmitted</b>	N/A	4	8	-	8

# Budget Summary Form

**Department:** Community Planning & Development  
**Dept / Div #:** 09 / 439

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	707,357	716,546	689,547	997,706
Operating Expenses	745,794	1,308,026	1,376,815	336,357
Internal Services	41,892	88,552	88,551	77,709
<b>Operating Budget</b>	<b>1,495,043</b>	<b>2,113,124</b>	<b>2,154,913</b>	<b>1,411,772</b>
Capital Outlay	0	2,992	0	0
Debt Service	0	0	0	0
Grants & Aids	0	50,000	20,000	0
Reserves & Other	104,019	34,092	34,092	32,249
<b>Total Budget</b>	<b>1,599,062</b>	<b>2,200,208</b>	<b>2,209,005</b>	<b>1,444,021</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
CP&D Director	40	1
City Planner	32	1
Economic Development Manager	30	1
Zoning Manager	29	1
Sustainability Administrator/Arborist	26	1
Housing Coordinator Planner	26	0.5
CP&D Technician	27	1
Social Services Coordinator	20	1
Senior Program Coordinator (from Parks)	26	1
<b>Total # of Full-Time Employees</b>		<b>9.5</b>

<b>2017-18 Operating Budget:</b>	1,411,772
<b>2016-17 Operating Budget:</b>	2,113,124
<b>Dollar Change:</b>	(701,352)
<b>Percentage Change:</b>	-33.19%
<b>2017-18 Personnel - F.T.E.</b>	9.50
<b>2016-17 Personnel - F.T.E.</b>	8.50
<b>Personnel Change:</b>	1.00

# Budget Objectives Form

<b>Department:</b>	Community Planning & Development
<b>Division:</b>	Community Planning & Development
<b>Dept. #:</b>	09
<b>Division #:</b>	439

**Objective:**

\$ 1,444,021 To oversee and manage the Community Planning and Development Department comprised of Planning, Zoning, Sustainability Economic Development, and the City's grant-funded Housing Rehabilitation Programs. Housing programs include grants from the Community Development Block Grant (CDBG), the HOME Investment Partnership Program (HOME) and the State Housing Improvement Program (SHIP).

**ACTIVITIES:**

\$ 330,664 001 **Administration:** Oversee and manage the department which consists of Planning, Zoning, Sustainability Economic and Business Development, and the CDBG/HOME Investment Partnership and SHIP Program personnel and activities; and to provide clerical support to the department.

\$ 466,748 002 **Planning Services:** Provide professional support to the Planning Commission and City Council; update, as needed, and monitor compliance with the Comprehensive Plan; prepare short- and long-range neighborhood plans; and work with neighborhood groups on special projects to develop and pursue multimodal strategies to support the City's transportation initiatives.

\$ 146,233 003 **Economic and Business Development Services:** Provide staff support to the Business Development Board, as well as to City Council and other City departments as requested; assist business groups as needed; maintain a demographic profile for the City; and work on specific economic development projects as directed. Business Development Board Programs - Undertake initiatives to promote economic and business development in the City. Funded 50% by the North Miami CRA.

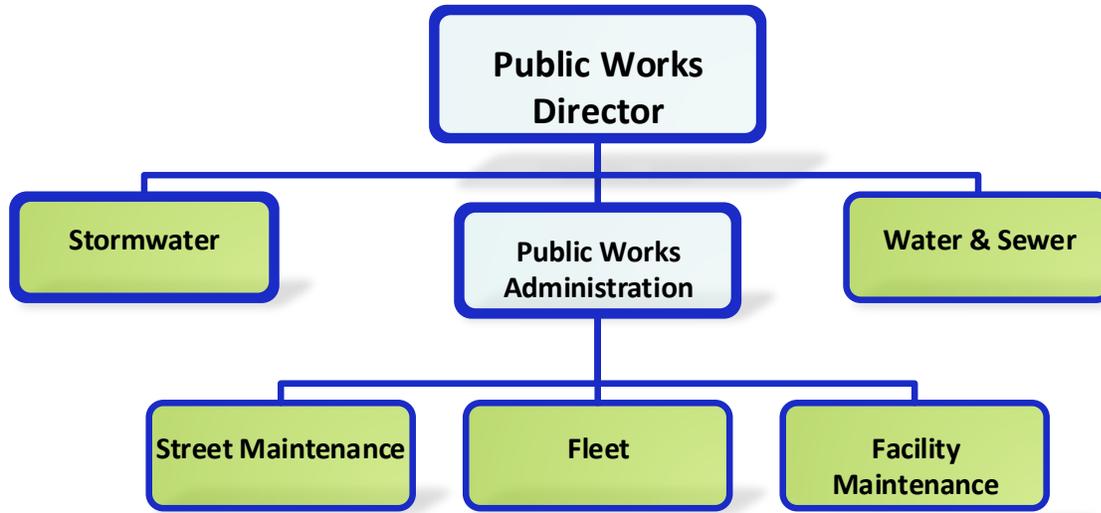
\$ 10,697 004 **Sustainability/Green Initiative:** To provide funds for memberships into various "Green" organizations to promote the City Council's mandate and the City's Comprehensive Plan policies for sustainability. To provide funds to promote green and sustainable projects, programs, training, and initiatives.

\$ 489,679 005 **Social Services**

# PUBLIC WORKS

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**Mission Statement: Enhance the quality of life, and health and safety of all residents by rendering proper and efficient sanitation, street, water, sewer, storm-water, fleet management, and building maintenance services.**



# PUBLIC WORKS

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## **Core Responsibilities:**

- Provide administrative engineering, project management, GIS/CADD services, electrical and financial analysis to ensure the needs are met in an efficient manner.
- Ensure pumping and treatment of raw water and potable water that meets all Federal, State and Local requirements to provide potable and pleasant drinking water to all customers of the City's Utility.
- Operate and maintain 44 sanitary sewer lift stations, which collect and transport wastewater from customers to a Miami-Dade treatment facility.
- Install, repair and maintain water meters, water mains, service lines and fire hydrants for over 80,000 customers.
- Repair and maintain the sewer gravity mains, sewer force mains and all emergency sewer line backups and breaks.
- General maintenance and repair of City streets, City owned parking lots, bridges, seawalls, sidewalks, potholes and contractor work.
- Perform maintenance and repairs for (7) City buildings, while overseeing the contractual janitorial service for cleaning the City buildings.
- Comply with the NPDES permit requirements: Maintain the City Stormwater system by cleaning leaves and debris from manholes, catch basins and exfiltration systems. Street sweeping of curbed roads within the City.
- Responsible for a fleet division that includes 430 pieces of vehicles and equipment.

## **FY 17 Major Accomplishments:**

- Public Works continues to install traffic calming devices throughout the City to help alleviate speeding problems. Two traffic circles were installed during the current fiscal year.
- Improvements to the Sans Souci Gated Community Street Closures – replaced the existing fenced closures with one concrete wall and three Trex fences.
- The completion of \$800,000 of roadway resurfacing throughout the City.
- The completion of a \$100,000 North Miami Public Library Exterior Enhancements project.
- Approximately \$250,000 was spent on sidewalk repairs and new installations throughout the City.
- The completion of a sewer pipe lining project totaling \$1,570,000 to repair sewer gravity mains in order to prevent groundwater from infiltrating the sewer system.
- Seaboard Acres - Utility Rehabilitation - rehabilitated the City's utilities along 131 Street in advance of the County's stormwater pump improvement project.
- Right-of-Way Condition Survey - performed an analysis of all City maintained streets and alleys constructed of asphalt and/or concrete.
- Public Works staff renovated the 1<sup>st</sup> and 2<sup>nd</sup> floors at City Hall.
- 24 Street Streetscape Improvements - improved the streetscape along 124 Street between NE 8 and 9 Avenues. Work included drainage, parking, and landscaping.

# PUBLIC WORKS

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## **FY 18 Major Projects and Initiatives:**

- Upgrade Stormwater system based on priorities established in the Master Plan (Tressler Street Project)
- Upgrade (3) three Sanitary Sewer Lift Stations and install new SCADA system.
- Upgrade the Winson Water Plant
- Update Sanitary Sewer Model
- Streetscape improvements on NW 133rd Street and NE 131st Street
- Street resurfacing and sidewalk repairs
- Install new 12-inch watermain along NE 6th Ave
- Install new 16-inch watermain along NE 146th Street
- Installation of electronic feedback signs

## **FY 18 Performance Measures**

<b>Public Works Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 YEE</b>	<b>FY 2018 Target</b>
<b>Percent of work orders/inspections completed on time (Department-wide)</b>	75%	80%	85%	87%	90%
<b>Linear Feet of sidewalk repaired/installed</b>	6,580 ft.	34,855 ft.	34,919 ft.	15,854 ft.	20,000 ft.
<b>Linear Feet of streets repaired/installed</b>	17,211 ft.	28,249 ft.	11,534 ft.	11,126 ft.	12,000 ft.
<b># Customer Complaints/Calls</b>	11,000	5,005	5,000	5,000	4,000
<b># facilities maintained</b>	7	7	7	7	7

# Budget Summary Form

**Department:** Public Works  
**Dept #:** 10

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	1,354,363	1,380,744	1,269,572	1,722,599
Operating Expenses	2,549,133	2,408,944	2,749,569	2,680,110
Internal Services	529,558	434,984	434,984	290,218
Operating Budget	4,433,054	4,224,672	4,454,125	4,692,927
Capital Outlay	156,753	939,478	938,505	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	78,941	67,283	67,283	61,952
<b>Total Budget</b>	<b>4,668,748</b>	<b>5,231,433</b>	<b>5,459,913</b>	<b>4,804,879</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	44	1
Assistant Public Works Director	41	0
Facility Maintenance Supervisor	25	0
Constituent Service Coordinator	26	0
Administrative Assistant	28	1
Streets Coordinator	22	1
Secretary	20	1
Trades Mechanic	20	2
Heavy Equipment Operator (3 moved from P&R)	20	5
Maintenance Mechanic	18	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	6
Custodian	15	1
Parks Coordinator (1 moved from P&R)	22	1
Parks Specialist (1 moved from P&R)	21	1

**Total # of Full-Time Employees** 24

**2017-18 Operating Budget:** 4,692,927  
**2016-17 Operating Budget:** 4,224,672  
**Dollar Change:** 468,255  
**Percentage Change:** 11.08%

**2017-18 Personnel - F.T.E.** 24.00  
**2016-17 Personnel - F.T.E.** 19.00  
**Personnel Change:** 5.00

# Budget Summary Form

**Department:** Public Works  
**Division:** Administration  
**Dept / Division #:** 10 / 443

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	437,123	391,259	382,710	692,143
Operating Expenses	1,989,963	1,931,543	2,219,223	2,245,148
Internal Services	123,977	43,211	43,211	16,500
Operating Budget	2,551,063	2,366,013	2,645,144	2,953,791
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,261	25,066	25,066	19,974
<b>Total Budget</b>	<b>2,576,324</b>	<b>2,391,079</b>	<b>2,670,210</b>	<b>2,973,765</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	44	1
Administrative Assistant	28	1
Secretary	20	1
Parks Coordinator (1 moved from P&R)	22	1
Parks Specialist (1 moved from P&R)	21	1
Heavy Equipment Operator (3 moved fro	20	3
<b>Total # of Full-Time Employees</b>		<b>8</b>

**2017-18 Operating Budget:** 2,953,791  
**2016-17 Operating Budget:** 2,366,013  
**Dollar Change:** 587,778  
**Percentage Change:** 24.84%

**2017-18 Personnel - F.T.E.** 8.00  
**2016-17 Personnel - F.T.E.** 3.00  
**Personnel Change:** 5.00

# Budget Objectives Form

**Department:** Public Works  
**Division:** Administration  
**Dept #:** 10  
**Division #:** 443

**Objective:**

\$ 2,973,765 To manage and coordinate the activities of the Public Works Department. The Department has full-time employees deployed in the following divisions: Public Works Administration, Streets, Facility Maintenance, Water & Sewer, Stormwater, and Fleet Management.

**ACTIVITIES:**

\$ 426,169 001 **Public Works Administration:** Establish department goals to meet those of the City Council and the residents of North Miami; provide decision unit managers within the department with information, ideas, and support services that will enable them to operate their divisions more productively; prepare and monitor department's annual budget, as well as perform financial analysis of department budget which is approximately \$50 million in FY16 and includes two enterprise funds and one internal services fund.

\$ 9,660 002 **Vehicles Maintenance & Replacement**  
Repairs and maintenance of vehicles

\$ 295,900 003 **Sanitation Code Enforcement:** Conducts residential and commercial inspections to enforce compliance with municipal codes and department rules and regulations regarding solid waste collection and disposal; issues informational material to the public on rates, fees, environmental controls, and solid waste management regulations; verifies proper licensure of private haulers operating in the City; bills, collects, and records 20% franchise fee for approximately 32 private haulers doing business within the City.

\$ 2,242,036 004 **Sanitation Services:** To provide residential sanitation support including pickup and disposal of garbage and trash that can be containerized, twice a week.

# Budget Summary Form

**Department:** Public Works  
**Division:** Street Maintenance & Construction  
**Dept / Division #:** 10 / 450

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	721,993	804,363	701,816	839,098
Operating Expenses	217,396	108,012	147,788	123,573
Internal Services	374,161	362,557	362,557	259,752
<b>Operating Budget</b>	<b>1,313,550</b>	<b>1,274,932</b>	<b>1,212,161</b>	<b>1,222,423</b>
Capital Outlay	132,488	925,478	924,505	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	45,355	34,159	34,159	34,338
<b>Total Budget</b>	<b>1,491,393</b>	<b>2,234,569</b>	<b>2,170,825</b>	<b>1,306,761</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Streets Coordinator	25	1
Heavy Equipment Operator	20	2
Maintenance Mechanic	18	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	6

**Total # of Full-Time Employees** 13

**2017-18 Operating Budget:** 1,222,423  
**2016-17 Operating Budget:** 1,274,932  
**Dollar Change:** (52,509)  
**Percentage Change:** -4.12%

**2017-18 Personnel - F.T.E.** 13.00  
**2016-17 Personnel - F.T.E.** 13.00  
**Personnel Change:** 0.00

# Budget Objectives Form

<b>Department:</b>	Public Works
<b>Division:</b>	Street Maintenance & Construction
<b>Dept #:</b>	10
<b>Divison #.:</b>	450

**Objective:**

\$ 1,306,761 To maintain the City rights-of-way including streets, alleys, and sidewalks to provide safe, passable rights-of-way for City residents and visitors. To install new curbs, gutters, and sidewalks and resurface City streets and alleyways as approved annually through the budget process. Maintenance of street, stripping, signage, traffic calming devices, City parking lots.

**ACTIVITIES:**

- |    |         |     |  |
|----|---------|-----|--|
| \$ | 99,725  | 001 | <b>Streets Administration:</b> Provide supervisory support for the Streets Division and clerical support for the Streets, Stormwater Utility and Facility Maintenance Divisions. Responsibilities include scheduling projects, communicating with vendors, coordinating and directing work crews, responding to resident complaints, inspecting work done by outside contractors and all clerical support required to maintain the divisions.  |
| \$ | 264,082 | 002 | <b>Street Maintenance:</b> Perform general maintenance of City streets, City owned parking lots, and City owned vacant lots, as well as bridges and seawalls. This maintenance provides residents with an aesthetically pleasing and safer environment in which to live. Street banners and various decorative light pole banners are hung throughout the year. City owned lots, not under contract, are maintained and those under contract are supervised by this staff. City streets and parking lots are striped, brick pavers are repaired, and graffiti is removed from City structures. |
| \$ | -       | 003 | <b>Patching, Street Repair and Rights-of-Way Maintenance:</b> Maintain the City owned streets that are damaged due to City utility projects that require temporary and permanent asphalt patches. Repair all potholes that are reported and repair all damage to rights-of-way caused during City utility projects.  |
| \$ | 213,364 | 004 | <b>Permanent Concrete Construction:</b> Construct and maintain sidewalks, curbing and gutters, and sidewalk-to-street handicap ramps throughout the City and assist in street maintenance and other street construction projects.  |
| \$ | 15,428  | 005 | <b>Contractual Lawn Maintenance:</b> Provides monthly contract for mowing and cleaning services for various City-owned lots to insure that areas are maintained on a regular basis.  |
| \$ | 315,835 | 006 | <b>Storm Drain Construction &amp; Repair:</b> Improves the City's stormwater drainage system through minor construction and retrofit projects that are prioritized according to the adopted Stormwater Master Plan II. Major projects will be completed by outside services.   |
| \$ | 163,687 | 007 | <b>Commercial Corridor Improvement Program - The Clean Team -</b> Provides funds to clean and maintain public walkways in the City's commercial corridors.   |
| \$ | 234,640 | 008 | <b>Vehicles:</b> Maintenance and replacement.  |

# Budget Summary Form

**Department:** Public Works  
**Division:** Facility Maintenance  
**Dept / Division #:** 10 / 452

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	195,247	185,122	185,046	191,358
Operating Expenses	341,774	369,389	382,558	311,389
Internal Services	31,420	29,216	29,216	13,966
Operating Budget	568,441	583,727	596,820	516,713
Capital Outlay	24,265	14,000	14,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	8,325	8,058	8,058	7,640
<b>Total Budget</b>	<b>601,031</b>	<b>605,785</b>	<b>618,878</b>	<b>524,353</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Facility Maintenance Supervisor	25	0
Trades Mechanic	20	2
Maintenance Mechanic	18	0
Custodian	15	1
<b>Total # of Full-Time Employees</b>		<b>3</b>

<b>2017-18 Operating Budget:</b>	516,713
<b>2016-17 Operating Budget:</b>	583,727
<b>Dollar Change:</b>	(67,014)
<b>Percentage Change:</b>	-11.48%
<b>2017-18 Personnel - F.T.E.</b>	3.00
<b>2016-17 Personnel - F.T.E.</b>	3.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Public Works  
**Division:** Facility Maintenance  
**Dept #:** 10  
**Division #:** 452

**Objective:**

\$ 524,353 To provide facility maintenance and housekeeping services to ensure that residents and employees have an aesthetically pleasing and safe environment.

**ACTIVITIES:**

\$ 428,165 001 **Facility Maintenance & Operation:** Perform maintenance and repairs for seven (7) City buildings: City Hall, the Motor Pool, the Water & Sewer Operations Center, the Building & Zoning Annex, the CP&D Annex and the Library (personnel costs only provided for the Library and W&S building). Provide technical advice and support regarding the maintenance of the Police Station and MoCA buildings, when requested. Service performed include painting, carpentry work, building alterations, furniture restoration, minor electrical and plumbing repairs, ceiling repairs, as well as interior and exterior building maintenance.

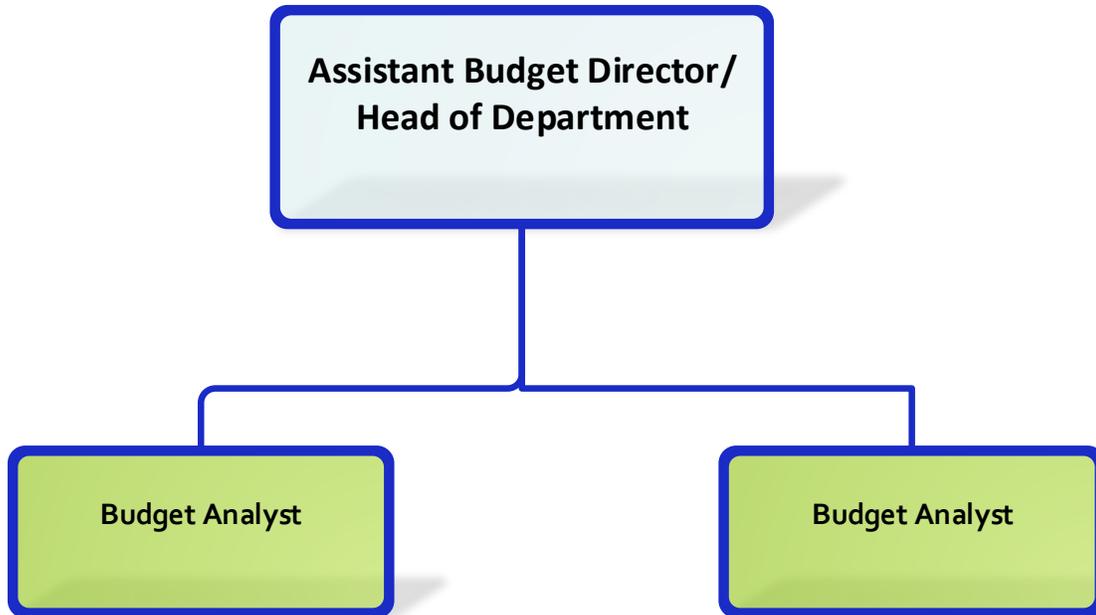
\$ 84,008 002 **Custodial Services:** Provide daily housekeeping services at four (4) facilities: City Hall, the Building & Zoning Annex, the Parks & Recreations Annex, and the CP&D Annex. A custodian is present at City Hall during evening hours to oversee the contractual janitorial service and to provide additional services above the scope of the contract.

\$ 12,180 003 **Vehicle Maintenance & Replacement**

# OFFICE OF MANAGEMENT & BUDGET

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**Mission Statement: As stewards of the City's budget, it is the mission of the Office of Management & Budget to provide fiscally sound financial support to all internal and external customers.**



# OFFICE OF MANAGEMENT & BUDGET

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## Core Responsibilities:

- Develop, monitor, and control the City’s annual operating budget
- Produce quarterly and annual financial status reports and financial trend analysis
- Provide an efficient and reliable level of service to all of the City Departments which rely on our services.
- Forecast and monitor City revenues and expenditures
- Conduct research and analysis for special projects as requested by the City Manager
- Ensure compliance with the truth in millage (TRIM) process
- Produce a high quality tentative and adopted budget book
- Reduce operational expenditures through the increased use of technology
- Daily duties consists of initiating and approving transfers, travel authorization, journal entries, invoices
- and requisitions

## FY17 Major Accomplishments:

- Procured a budgeting software
- Implement a Biometric payroll system

## FY18 Major Projects and Initiatives:

- Continue increasing the City reserve
- Fully transition to use OPENGOV as our budgeting and development software
- Improve quarterly reporting to include all funds for the entire year
- Develop a comprehensive Revenue Manual

OMB Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target
Percentage difference between General Fund ending balance Actual vs. Year-End Estimates	8%	7%	5%	4%	5%
Percentage difference between All Funds actual beginning balance and Final budget beginning balance	12%	13%	13%	16%	8%
Amount of General Fund ending balance and % change from prior year	\$50,325,165 0%	\$53,695,600 6%	\$54,650,745 2%	\$59,841,433 6%	\$74,906,249 6%
Secured the Government Finance Officers Association Distinguished Budget Award	YES	YES	YES	YES	YES
Create a more robust city reserve	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000

# Budget Summary Form

**Department** Office of Management and Budget  
**Dept / Div #:** 11 / 416

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	270,004	272,296	273,155	313,214
Operating Expenses	24,694	37,737	34,213	38,002
Internal Services	8,868	4,088	4,088	3,045
Operating Budget	303,566	314,121	311,456	354,261
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	11,767	9,419	9,419	13,023
<b>Total Budget</b>	<b>315,333</b>	<b>323,540</b>	<b>320,875</b>	<b>367,284</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Budget Director, Assistant	34	1
Budget Administrator	28	0
Budget Analyst	26	2

**Total # of Full-Time Employees** 3

<b>2017-18 Operating Budget:</b>	354,261
<b>2016-17 Operating Budget:</b>	314,121
<b>Dollar Change:</b>	40,140
<b>Percentage Change:</b>	12.78%

<b>2017-18 Personnel - F.T.E.</b>	3.00
<b>2016-17 Personnel - F.T.E.</b>	3.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department** Office of Management and Budget  
**Division:** Budget Administration  
**Dept. #:** 11  
**Division #:** 416

**Objective:**

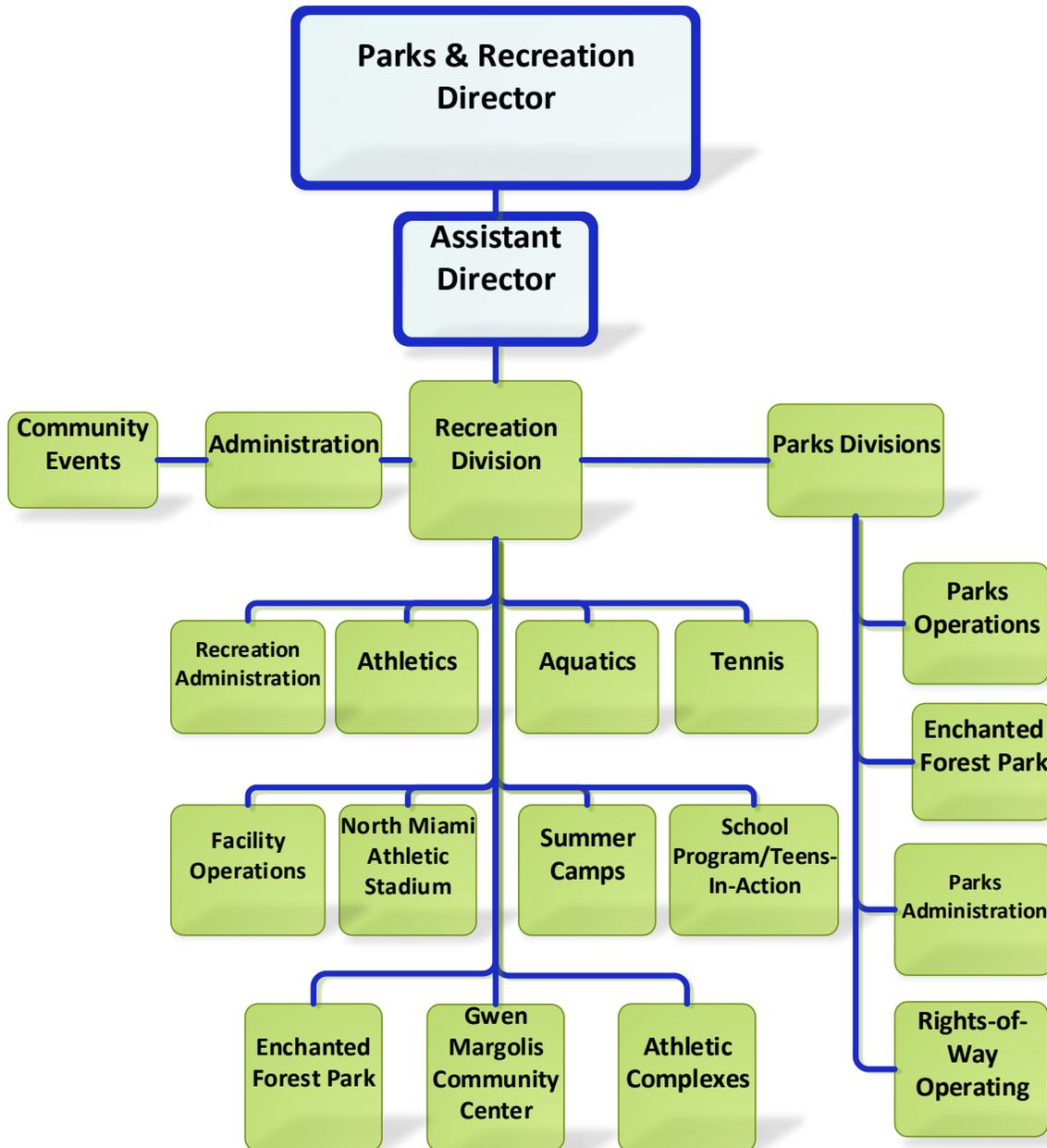
\$ 367,284 To prepare and monitor the City's annual revenue and expenditure budgets.

**ACTIVITIES:**

\$ 367,284      001      **Budget Administration:** Monitors expenditures and revenues to insure City funds are received as anticipated and expended in accordance with authorized appropriations. Reviews and prepares future year's budget for the presentation to, and consideration of the City Manager, City Council and City residents.

# PARKS & RECREATION

**Mission Statement:** The Parks and Recreation Department shall continue to improve the quality of life, parks, and recreation services and create a connection between the community, its partners and the City.



# PARKS & RECREATION

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## **Core Responsibilities:**

- Create and provide recreation programs that promote fitness and healthy lifestyles as well as teach fundamentals to youth, teens adults and senior participants
- Create and maintain a park system that demonstrated a national model for sustainable management of parks, open spaces and natural areas
- Develop and provide memorable special events and creating a community environment for all involved
- Develop and implement maintenance schedules and standards for parks and recreational facilities
- Foster internal and external departmental relationships and manage lasting customer relationships

## **FY 2017 Major Accomplishments:**

- Increased memberships at the Griffing Community Center by 25%
- Developed and implemented this year's Summer Drop-In Camp at two locations
- Implementation of a Swim Team and Water Aerobics at Thomas Sasso Pool.
- Offered 4 Movies in the Park throughout the City with the purchase of the Outdoor Movie Screen.
- Implementation of the Youth Summer Basketball League
- Secured the USA Soccer Foundation Grant – allowing an increase in the Youth Soccer Program.
- Implementation of the Walk with Ease walking program.
- Increase in participation of the YOB Professional Development Training
- Increased Volunteer numbers to assist with the growing number of special events that occur throughout the city.
- Successfully hosted 3 Commemorative Month Celebrations – Black History Month (February), Haitian Heritage Month (May), and Hispanic Heritage Month (September).
- Collaboration with Alonso Mourning for the Zoe's Winter Groove event that took place at the North Miami Athletic Stadium.
- Over 600 rentals within our facilities generating over \$170,000.00 in revenue.
- Completed the shade structures/canopy, deck fixtures, and heat pumps at the Thomas Sasso Pool.
- Completed renovations of the restrooms at Sunkist Grove Community Center, Thomas Sasso Pool, and the Griffing Community Center.

## **FY 2018 Major Projects & Initiatives:**

- Develop a more competitive Youth Athletics Program
- Expand Adult Fitness Programs throughout the City to encourage healthy living lifestyles
- Expand our Teen Achieving Great Success program.
- Renovate the North Miami Stadium & Bleachers
- Install various weather protection and prediction systems city-wide.

# PARKS & RECREATION

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- Develop departmental standards and benchmarks to apply for the national accreditation – CAPRA.
- Continue to develop and partner with city departments, local agencies to expand resources for operations and programs.

<b>Parks and Rec Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 YEE</b>	<b>FY 2018 Target</b>
<b>Total \$ value of all grants/donations/sponsorships secured</b>	250,000	550,000	600,000		650,000
<b># Special events/Community Events</b>	26	34	36	25	25
<b>% of time active space in use (ball fields, meeting rooms)</b>	70%	80%	80%	85%	85%
<b># of capital improvement projects that included Parks and Recreation Department</b>	4	9	8	7	10
<b>% of increase out of four health related programs available to recreation centers and parks annually</b>	5%	15%	25%	25%	25%

# Budget Summary Form

**Department:** Parks & Recreation

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	3,692,583	4,098,447	3,865,888	4,031,882
Operating Expenses	2,912,581	2,729,830	3,427,896	2,963,569
Internal Services	535,020	492,972	492,972	377,032
<b>Operating Budget</b>	<b>7,140,184</b>	<b>7,321,249</b>	<b>7,786,756</b>	<b>7,372,483</b>
Capital Outlay	305,299	150,008	150,813	0
Debt Service	0	0	0	0
Grants & Aids	25,500	19,500	18,500	19,500
Reserves & Other	279,420	158,344	158,344	157,607
<b>Total Budget</b>	<b>7,750,403</b>	<b>7,649,101</b>	<b>8,114,413</b>	<b>7,549,590</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	40	1
Assistant Parks and Recreation Director	34	1
Parks Superintendent	28	0
Recreation Superintendent	28	0
Tennis Pro	31	1
Community Engagement Administrator	28	1
Parks Supervisor	28	1
Assistant Parks Supervisor	27	1
Senior Program Coordinator (Moved to CP&D)	25	0
Recreation Supervisor	25	2
Administrative Coordinator	22	1
Parks Coordinator (1 Moved to PW and 1 New)	22	3
Recreation Coordinator	22	2
Administrative Assistant	24	1
Parks Specialist (1 moved to PW)	21	1
Recreation Specialist	21	5
Parks Naturalist	21	2
Heavy Equipment Operator (3 Moved to PW)	20	1
Trades Mechanic	20	3
Recreation Leader II (1 New)	18	3
Maintenance Mechanic	18	4
Motor Equipment Operator	18	4
Lifeguard	17	1
Recreation Leader I	16	2
General Maintenance Worker (2 Removed)	15	5
Recreation Leader I	16	1
<b>Total # of Full-Time Employees</b>		<b>47</b>

<b>2017-18 Operating Budget:</b>	7,372,483
<b>2016-17 Operating Budget:</b>	7,321,249
<b>Dollar Change:</b>	51,234
<b>Percentage Change:</b>	0.70%
<b>2017-18 Personnel - F.T.E.</b>	47.00
<b>2016-17 Personnel - F.T.E.</b>	51.00
<b>Personnel Change:</b>	-4.00

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Administration  
**Dept / Division #:** 12 / 460

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	438,806	457,017	453,931	578,587
Operating Expenses	58,804	93,182	96,323	133,182
Internal Services	26,556	20,703	20,703	17,058
<b>Operating Budget</b>	524,166	570,902	570,957	728,827
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,321	19,433	19,433	20,480
<b>Total Budget</b>	543,487	590,335	590,390	749,307

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	40	1
Asst. Parks and Rec. Director	34	1
Administrative Assistant	28	1
Customer Service Liaison	24	1
Parks Coordinator	22	1

**Total # of Full-Time Employees** 5

**2017-18 Operating Budget:** 728,827  
**2016-17 Operating Budget:** 570,902  
**Dollar Change:** 157,925  
**Percentage Change:** 27.66%

**2017-18 Personnel - F.T.E.** 5.00  
**2016-17 Personnel - F.T.E.** 4.00  
**Personnel Change:** 1.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Administration  
**Dept #:** 12  
**Division #:** 460

**Objective:**

\$ 749,307 To provide administrative support services, direction, and leadership for the Parks and Recreation divisions whose departmental responsibilities include maintaining over 95 acres of developed park land, 400 landscaped medians, canal ends, and public areas, operating 23 activity centers, coordinating numerous community events, and providing programming for approximately 60,000 residents.

**ACTIVITIES:**

\$ 640,867 001 **Administration:** Oversee, direct, and lead a department consisting of athletics, aquatics, school related programming, parks, facilities, and local rights-of-ways; provide administrative support services to assist staff as well as the public.

\$ 96,171 002 **Office Space:** To provide temporary offices for Parks and Recreation Administration. Funds will cover rent and operating costs associated with new space

\$ 12,269 003 **Vehicles:** Maintenance and replacement of two (2) vehicles

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Recreation Administration  
**Dept / Division #:** 12 / 461

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	205,410	338,268	283,044	220,896
Operating Expenses	81,681	167,512	145,030	15,660
Internal Services	41,079	38,771	38,771	11,253
Operating Budget	328,170	544,551	466,845	247,809
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	9,469	9,340	9,340	12,200
<b>Total Budget</b>	<b>337,639</b>	<b>553,891</b>	<b>476,185</b>	<b>260,009</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Supervisor	25	2
Senior Program Coordinator (Moved to)	26	0

**Total # of Full-Time Employees** 2

**2017-18 Operating Budget:** 247,809  
**2016-17 Operating Budget:** 544,551  
**Dollar Change:** (296,742)  
**Percentage Change:** -54.49%

**2017-18 Personnel - F.T.E.** 2.00  
**2016-17 Personnel - F.T.E.** 3.00  
**Personnel Change:** -1.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Recreation Administration  
**Dept #:** 12  
**Division #:** 461

**Objective:**

\$ 260,009 To provide administrative support, leadership, supervision, and direction for 25 full time employees and over 100 part time employees responsible for the City's recreation programs, services, and facilities.

**ACTIVITIES:**

\$ 241,609 001 **Recreation Administration:** Provides overall supervision of the Division's varied programs and services as well as leadership and direction for the work force of full time and part time employees.

\$ 10,000 002 **Marketing and Promotion:** Produces and distributes three 12 page catalogues for the purpose of detailing programs, activities, and facility operations to reach individuals and groups within the City as well as promote recreational programs through various media sources.

\$ 8,400 003 **Vehicles:** Maintenance costs and replacement costs for two buses, two Chevy vans and a Ford Taurus automobile.

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Athletics  
**Dept / Division #:** 12 / 462

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	455,153	476,176	437,186	451,267
Operating Expenses	734,345	625,059	803,425	764,506
Internal Services	22,053	17,130	17,130	27,267
<b>Operating Budget</b>	<b>1,211,551</b>	<b>1,118,365</b>	<b>1,257,741</b>	<b>1,243,040</b>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	23,000	16,000	16,000	16,000
Reserves & Other	15,939	15,807	15,807	14,710
<b>Total Budget</b>	<b>1,250,490</b>	<b>1,150,172</b>	<b>1,289,548</b>	<b>1,273,750</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	21	4
Recreation Coordinator	22	1

**Total # of Full-Time Employees** 5

**2017-18 Operating Budget:** 1,243,040  
**2016-17 Operating Budget:** 1,118,365  
**Dollar Change:** 124,675  
**Percentage Change:** 11.15%

**2017-18 Personnel - F.T.E.** 5.00  
**2016-17 Personnel - F.T.E.** 5.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Athletics  
**Dept #:** 12  
**Division #:** 462

**Objective:**

\$ 1,273,750 To administer, plan, direct and supervise athletic programs for adults and youth of the community at the City's three major athletic complexes (Cagni, Pepper, and Ben Franklin Parks).

**ACTIVITIES:**

- \$ 210,541      001      **Claude Pepper Park Operations:** Supervise and maintain Pepper Park in order to accommodate the leisure needs of the residents of North Miami and the surrounding community.
- \$ 199,991      002      **Ray Cagni Park Operations:** Supervise and maintain athletic complex at Cagni Park to accommodate the leisure needs of the residents of North Maimi and the surrounding community.
- \$ 143,065      003      **Ben Franklin Park Operations:** Supervise and maintain athletic complex at Cagni Park to accommodate the leisure needs of the residents of North Maimi and the surrounding community.
- \$ 164,752      004      **Youth Sports:** Administer and coordinate organized team sports for children of the community; some of the activities offered are football, basketball, cheerleading, soccer, and baseball. Program revenue is projected to be \$16,000.
- \$ 42,803      005      **Youth Athletic Camp** - Administer, plan, direct, and supervise athletics program for youth and adults.
- \$ 23,800      006      **Vehicle:** Maintenance and replacement.
- \$ 125,595      007      Cagni Park Gymnasium
- \$ 363,203      008      JCC Community Center

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Aquatics  
**Dept / Division #:** 12 / 463

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	115,203	145,788	132,919	153,176
Operating Expenses	175,002	139,218	131,498	141,068
Internal Services	4,438	2,555	2,555	1,330
Operating Budget	294,643	287,561	266,972	295,574
Capital Outlay	166,192	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	5,888	5,888	5,687
<b>Total Budget</b>	<b>460,835</b>	<b>293,449</b>	<b>272,860</b>	<b>301,261</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	21	1
Lifeguard	17	1
<b>Total # of Full-Time Employees</b>		<b>2</b>

<b>2017-18 Operating Budget:</b>	295,574
<b>2016-17 Operating Budget:</b>	287,561
<b>Dollar Change:</b>	8,013
<b>Percentage Change:</b>	2.79%
<b>2017-18 Personnel - F.T.E.</b>	2.00
<b>2016-17 Personnel - F.T.E.</b>	2.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Aquatics  
**Dept #:** 12  
**Division #:** 463

**Objective:**

\$ 301,261 To provide two aquatic facilities and qualified personnel to conduct a variety of recreational and educational aquatic programs in accordance with HRS regulations.

**ACTIVITIES:**

\$ 292,652 001 **Sasso Pool Operation:** Operate a public swimming pool and Wet-Tot-Lot on a year-round basis for open public swim, swim lessons, and party rentals. Revenue from operation is anticipated to be \$13,000.

\$ 1,700 002 **Lifeguard Training Classes:** Provides three American Red Cross certified lifeguard training classes to 20 members of the public; classes will be rotated between both aquatic facilities. Revenue for the classes are anticipated to be \$1,700.

\$ 6,909 003 **Pre-School Swim Program:** Provides qualified instruction, bus transportation, and supplies to teach up to 75 three to five year old children that attend local pre-schools how to swim. Revenue for the swim program is anticipated to be \$1,875.

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Tennis  
**Dept / Division #:** 12 / 464

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	180,286	198,590	201,190	201,254
Operating Expenses	379,680	39,943	390,573	40,443
Internal Services	3,679	3,992	3,992	2,025
Operating Budget	563,645	242,525	595,755	243,722
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	4,882	9,197	9,197	8,659
<b>Total Budget</b>	<b>568,527</b>	<b>251,722</b>	<b>604,952</b>	<b>252,381</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Tennis Pro	31	1
Recreation Leader I	16	1
<b>Total # of Full-Time Employees</b>		<b>2</b>

<b>2017-18 Operating Budget:</b>	243,722
<b>2016-17 Operating Budget:</b>	242,525
<b>Dollar Change:</b>	1,197
<b>Percentage Change:</b>	0.49%
<b>2017-18 Personnel - F.T.E.</b>	2.00
<b>2016-17 Personnel - F.T.E.</b>	2.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Tennis  
**Dept #:** 12  
**Division #:** 464

**Objective:**

\$ 252,381 To provide tennis instruction, programs, tournaments, leagues, and tennis services for Penny Sugarman Tennis Center, Pepper Park and Cagni Park.

**ACTIVITIES:**

\$ 248,671      001      **Penny Sugarman and Cagni Tennis Facilities:** Provides a qualified tennis pro and staff primarily to oversee the tennis program at Penny Sugarman Tennis Center and to provide associated programming at Cagni Park. Revenue from memberships, court fees, and tennis clinics is anticipated to be \$15,000.

\$ 3,710      002      **Pepper Park Tennis Operation:** Provides tennis supplies and a phone line to the tennis contractor who oversees recreational and instructional tennis programs and court management services at Pepper Park.

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Facility Operations  
**Dept / Division #:** 12 / 465

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	213,679	328,076	235,873	292,026
Operating Expenses	252,704	162,799	258,127	247,666
Internal Services	9,490	5,340	5,340	2,648
Operating Budget	475,873	496,215	499,340	542,340
Capital Outlay	0	12,045	12,850	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,593	12,304	12,304	11,326
<b>Total Budget</b>	<b>488,466</b>	<b>520,564</b>	<b>524,494</b>	<b>553,666</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Leader II	18	2
Recreation Leader I	16	1
Recreation Coordinator	22	1
<b>Total # of Full-Time Employees</b>		<b>4</b>

**2017-18 Operating Budget:** 542,340  
**2016-17 Operating Budget:** 496,215  
**Dollar Change:** 46,125  
**Percentage Change:** 9.30%

**2017-18 Personnel - F.T.E.** 4.00  
**2016-17 Personnel - F.T.E.** 4.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Facility Operations  
**Dept #:** 12  
**Division #:** 465

**Objective:**

\$ 553,666 To operate and run programs in three City centers: Sunkist Grove Community Center, Keystone Community Center, and Griffing Adult Center.

**ACTIVITIES:**

\$ 180,490 001 **Sunkist Grove Community Center:** Operate Sunkist Grove Community Center, including a computer lab, drop-in evening program, weekend rentals, and camps. Revenue for facility rentals is estimated at \$6000.

\$ 233,899 002 **Griffing Adult Center:** Operate the Griffing Adult Center for senior adult programming and events. Provide staff and supplies for operation of various classes for senior adults; classes offered include Fabric Painting, Decorative Arts, Chorus, and Hooked on Crafts. Revenues for the classes are estimated at \$1500.

\$ 59,895 003 **Keystone Center and School Skills Program:** Operation of Keystone Community Center, which includes a program for children ages 3 - 5, weekend rentals, and camps. Revenue for facility rentals is estimated at \$2000, while revenue for the School Skills program is estimated at \$8000.

\$ 79,382 004 **Teen Programming:** Administer, plan, direct and coordinate.

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Parks Administration  
**Dept / Division #:** 12 / 466

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	0	41,385	41,697	41,385
Operating Expenses	43,475	158,446	147,952	92,238
Internal Services	12,574	12,861	12,861	0
Operating Budget	56,049	212,692	202,510	133,623
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>56,049</b>	<b>212,692</b>	<b>202,510</b>	<b>133,623</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Superintendent (removed)	28	0
Parks Supervisor	25	0
Clerical Technician	16	0

**Total # of Full-Time Employees** 0

**2017-18 Operating Budget:** 133,623  
**2016-17 Operating Budget:** 212,692  
**Dollar Change:** (79,069)  
**Percentage Change:** -37.18%

**2017-18 Personnel - F.T.E.** 0.00  
**2016-17 Personnel - F.T.E.** 0.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Parks Administration  
**Dept #:** 12  
**Division #:** 466

**Objective:**

\$ 133,623 To provide administrative support for Parks Division operations and to keep the Parks Operations Center operational.

**ACTIVITIES:**

\$ 47,155 001 **Parks Administration:** Provides direct supervision, administration, operational control, coordination, and clerical needs of the Parks Division.

\$ 86,468 002 **Parks Operations Center Expenses:** Provides utility services (water and sewer, telephones, electricity, and sanitation collection charges), contractual services (maintenance of the air conditioning and burglar alarm), a fax and copy machine, and facility maintenance.

\$ - 003 **Vehicles:** Maintenance and replacement costs of vehicles

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** North Miami Athletic Stadium  
**Dept / Division #:** 12 / 467

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	25,634	0	29,338	3,182
Materials, Supplies & Services	106,217	120,258	95,064	121,258
Internal Services	0	0	0	0
The City and Miami-Dade C	131,851	120,258	124,402	124,440
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	0	0	0
<b>Total Budget</b>	<b>131,851</b>	<b>120,258</b>	<b>124,402</b>	<b>124,440</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
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**Total # of Full-Time Employees** 0

**2017-18 Operating Budget:** 124,440  
**2016-17 Operating Budget:** 120,258  
**Dollar Change:** 4,182  
**Percentage Change:** 3.48%

**2017-18 Personnel - F.T.E.** 0.00  
**2016-17 Personnel - F.T.E.** 0.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** North Miami Athletic Stadium  
**Dept #:** 12  
**Division #:** 467

**Objective:**

\$ 124,440 To provide the staff and supplies to maintain the North Miami Athletic Stadium.

**ACTIVITIES:**

\$ 124,440      001      **Complex Operations:** To provide part-time staff, facility maintenance including field preparation, irrigation, supplies and maintenance equipment; electrical repairs and services; and scoreboard lighting repairs. Provide part-time park attendants for weekday and weekend rental activities. Rental revenue is projected to be \$85,000

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Parks Operations  
**Dept / Division #:** 12 / 468

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	659,350	685,855	653,481	691,820
Operating Expenses	199,533	265,777	196,680	217,559
Internal Services	125,498	121,335	121,335	48,555
Operating Budget	984,381	1,072,967	971,496	957,934
Capital Outlay	136,202	137,963	137,963	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	152,591	29,596	29,596	28,629
<b>Total Budget</b>	<b>1,273,174</b>	<b>1,240,526</b>	<b>1,139,055</b>	<b>986,563</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Coordinator	22	1
Parks Specialist	21	1
Heavy Equipment Operator	20	0
Trades Mechanic	20	2
Maintenance Mechanic	18	2
Motor Equipment Operator	18	0
General Maintenance Worker	15	4

**Total # of Full-Time Employees** **10**

**2017-18 Operating Budget:** 957,934  
**2016-17 Operating Budget:** 1,072,967  
**Dollar Change:** (115,033)  
**Percentage Change:** -10.72%

**2017-18 Personnel - F.T.E.** 10.00  
**2016-17 Personnel - F.T.E.** 10.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Parks and Recreation

**Division:** Parks Operations

**Dept #:** 12

**Division #:** 468

**Objective:**

\$ 986,563 To maintain 4 major park facilities, 11 passive parks, a pool, and 7 recreation centers. To support City events and activities budgeted in other decision units as well as respond to emergencies and complaints.

**ACTIVITIES:**

\$ 944,703 001 **Facility Operations:** Maintain the City's Parks and Recreation facilities which include buildings, grounds, pools, and playgrounds.

\$ 41,860 002 **Vehicles:** Maintenance and Replacement

\$ 104,988 Sup Playground Replacement funded from impact fee transfer

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Rights-of-Way Operations  
**Dept / Division #:** 12 / 469

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	1,165,222	1,137,565	1,176,085	1,070,764
Operating Expenses	358,141	358,228	336,135	342,320
Internal Services	277,643	263,970	263,970	253,786
Operating Budget	1,801,006	1,759,763	1,776,190	1,666,870
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	53,132	48,275	48,275	48,347
<b>Total Budget</b>	<b>1,854,138</b>	<b>1,808,038</b>	<b>1,824,465</b>	<b>1,715,217</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Supervisor (1 New)	28	1
Assistant Parks Supervisor (1 New)	27	1
Parks Coordinator (1 moved to PW)	22	1
Parks Specialist (1 moved to PW)	21	1
Heavy Equipment Operator (3 moved to PW)	20	1
Trades Mechanic	20	1
Maintenance Mechanic	18	2
Motor Equipment Operator (2 new)	18	6
General Maintenance Worker(2 removed)	15	1

**Total # of Full-Time Employees** 15

<b>2017-18 Operating Budget:</b>	1,666,870
<b>2016-17 Operating Budget:</b>	1,759,763
<b>Dollar Change:</b>	(92,893)
<b>Percentage Change:</b>	-5.28%
<b>2017-18 Personnel - F.T.E.</b>	15.00
<b>2016-17 Personnel - F.T.E.</b>	18.00
<b>Personnel Change:</b>	-3.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Rights-of-Way Operations  
**Dept #:** 12  
**Division #:** 469

**Objective:**

\$ 1,715,217 To maintain all landscaping in rights-of-way areas in the City which include medians, swales, courtyards, parkways, circles, canal ends, cul-de-sacs, fountains, and monuments.

**ACTIVITIES:**

- \$ 850,618      001      **Rights-of-Way Operations:** Provide rights-of-way turf maintenance and grounds care including irrigation repairs and installation, fertilizing, mowing, spraying, landscaping renovations, annual plantings, annuals replacements, and monitoring of landscape contracts.
- \$ 456,447      002      **Aerial and Tree Operations:** Maintain trees on City properties including swales, parkways, medians, monuments, cul-de-sacs, and canal ends. Work performed includes trimming, shaping, and repairing trees as well as removing and replacing trees as necessary.
- \$ 165,672      003      **Contractual Landscape Maintenance:** Contractual services required to ensure that rights-of-ways are mowed, cleaned, trimmed, and maintained and swale trees are raised to provide for traffic sign visibility and safe pedestrian and vehicle clearance. Additional cost of \$200 for irrigation controllers
- \$ 242,480      004      **Vehicle:** Maintenance & Replacement
- \$ -              Sup      **Median Renovations**
- \$ -              Sup      **Ztrak Zero-Turn Lawn Mower (2)**

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Enchanted Forest Elaine Gordon Park  
**Dept / Division #:** 12 / 471

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	88,532	86,083	85,620	155,696
Operating Expenses	56,881	59,301	38,750	60,301
Internal Services	3,583	2,269	2,269	1,670
Operating Budget	148,996	147,653	126,639	217,667
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,973	3,842	3,842	3,550
<b>Total Budget</b>	<b>152,969</b>	<b>151,495</b>	<b>130,481</b>	<b>221,217</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Naturalist	21	2

**Total # of Full-Time Employees** 2

<b>2017-18 Operating Budget:</b>	217,667
<b>2016-17 Operating Budget:</b>	147,653
<b>Dollar Change:</b>	70,014
<b>Percentage Change:</b>	47.42%
<b>2017-18 Personnel - F.T.E.</b>	1.00
<b>2016-17 Personnel - F.T.E.</b>	2.00
<b>Personnel Change:</b>	-1.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Enchanted Forest Elaine Gordon Park  
**Dept #:** 12  
**Division #:** 471

**Objective:**

\$ 221,217 To provide daily maintenance, supervision, programming, and operation of a 22+ acre facility which includes a one mile recreation trail, two rental shelters, a nature center, two tot-lot playgrounds, a community building, and a concession pony/stable facility.

**ACTIVITIES:**

\$ 213,715 001 **Facility Operations and Maintenance:** Provides for the operation, programming, and maintenance of the park grounds, facilities, and structures.

\$ 6,662 002 0  
**Facility Programming:** Provides nature programming and maintenance of nature exhibits at the facility. Programming includes guided tours, various workshops, and special nature-related events. Revenue from program fees is projected to total \$1500.

\$ 840 003 **Vehicle:** Maintenance and Replacement

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Summer Camps  
**Dept / Division #:** 12 / 475

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	4,859	20,399	2	4,559
Operating Expenses	77,322	60,230	60,160	77,070
Internal Services	0	0	0	0
Operating Budget	82,181	80,629	60,162	81,629
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>82,181</b>	<b>80,629</b>	<b>60,162</b>	<b>81,629</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
<b>Total # of Full-Time Employees</b>		<b>0</b>

<b>2017-18 Operating Budget:</b>	81,629
<b>2016-17 Operating Budget:</b>	80,629
<b>Dollar Change:</b>	1,000
<b>Percentage Change:</b>	1.24%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

## Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Summer Camps  
**Dept #:** 12  
**Division #:** 475

**Objective:**

\$ 81,629 To provide cooperative programming with public schools during the public school system breaks.

**ACTIVITIES:**

\$ 81,629      001      **Summer Camps:** Provide Children ages 6-12 with a place to go during the summer while their parents or guardians are at work. The camps are held at Enchanted Forest and Sunkist Grove Community Centers. All additional fees have been included into camp costs for FY12. Revenue is estimated at \$60,000 for the three camps.

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Community Events  
**Dept / Division #:** 12 / 478

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	124,096	168,429	132,561	163,054
Operating Expenses	343,261	429,389	677,701	645,210
Internal Services	8,427	4,046	4,046	11,440
Operating Budget	475,784	601,864	814,308	819,704
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	2,500	2,500	2,500	2,500
Reserves & Other	7,520	4,662	4,662	4,019
<b>Total Budget</b>	<b>485,804</b>	<b>609,026</b>	<b>821,470</b>	<b>826,223</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Community Engagement Administra	28	1
Recreation Leader I	16	0

**Total # of Full-Time Employees** **1**

**2017-18 Operating Budget:** 819,704  
**2016-17 Operating Budget:** 601,864  
**Dollar Change:** 217,840  
**Percentage Change:** 36.19%

**2017-18 Personnel - F.T.E.** 1.00  
**2016-17 Personnel - F.T.E.** 2.00  
**Personnel Change:** -1.00

# Budget Objectives Form

**Department:** Parks & Recreation  
**Division:** Community Events  
**Dept #:** 12  
**Division #:** 478

**Objective:**

\$ 826,223 To coordinate, staff and implement events sponsored and/or run by the City of North Miami. Some of these events include the WinterNational Parade and Festival, July 4th Celebration, Children's Halloween Party, and various civic events.

**ACTIVITIES:**

- \$ 128,485      001      **Special Events Staff** - Supervises and coordinates special events as well as administers the implementation of activities supported by the City. The supervisor also serves as departmental liaison for various community service organizations.
- \$ 51,666      002      **WinterNational Parade** - Promote and produce North Miami's 31st annual Thanksgiving Day parade.
- \$ 55,668      003      **July 4th Celebration** - Promote and produce North Miami's annual family Independence Day celebration featuring a major fireworks display, live entertainment, games and activities at the North Miami Athletic Stadium.
- \$ 13,689      004      **Haunted Trails** - Promote and produce a Halloween party for children as well as families in the Enchanted Forest Park. The projected revenue from this event is estimated at \$8000.
- \$ 525,633      005      **Community Events:** These events give the City the opportunity to recognize the accomplishments of Dr. King; bringing the community, its residents and local schools/ universities together for a common purpose. Presentations, singing, dancing & refreshments offered. Easter Egg Hunt revenue \$800.
- \$ 35,759      006      **City Events** - Provide support for various community events held throughout the City such as Sunday Afternoon Live, Veterans and Memorial Day ceremonies, and North Miami Concert Band concerts.

# Budget Objectives Form

**Department:** Parks & Recreation  
**Division:** Community Events  
**Dept #:** 12  
**Division #:** 478

\$	4,823	007	<b>Civic Group Events</b> - Provide staff support for various annual events; some of the events include Little League opening ceremonies and the Tenth Annual Cancer Walk.
\$	-	008	<b>Programs for Senior Citizens-</b> Provide leadership, counseling and programming for senior citizens.
\$	10,500	009	<b>Vehicle:</b> Maintenance and Replacement

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Gwen Margolis Community Center  
**Dept / Division #:** 12 / 479

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	16,353	12,406	2,961	1,806
Operating Expenses	43,677	46,588	50,478	61,188
Internal Services	0	0	0	0
Operating Budget	60,030	58,994	53,439	62,994
Capital Outlay	2,905	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>62,935</b>	<b>58,994</b>	<b>53,439</b>	<b>62,994</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
<b>Total # of Full-Time Employees</b>		<b>0</b>

<b>2017-18 Operating Budget:</b>	62,994
<b>2016-17 Operating Budget:</b>	58,994
<b>Dollar Change:</b>	4,000
<b>Percentage Change:</b>	6.78%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Gwen Margolis Community Center  
**Dept #:** 12  
**Division #:** 479

**Objective:**

\$ 62,994 To provide a facility for public assembly activities including private, non-profit, government, civic and educational functions.

**ACTIVITIES:**

\$ 62,994 001 **GMCC Operations:** Provide facility scheduling functions, rental staff, contractual cleaning and set up and supplies for the maintenance of the community center.

# Budget Summary Form

**Department:** Parks and Recreation  
**Division:** Youth Programs  
**Dept / Division #:** 12 / 483

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	0	2,410	0	2,410
Operating Expenses	1,858	3,900	0	3,900
Internal Services	0	0	0	0
Operating Budget	1,858	6,310	0	6,310
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	1,000	0	1,000
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>1,858</b>	<b>7,310</b>	<b>0</b>	<b>7,310</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
<b>Total # of Full-Time Employees</b>		<b>0</b>

<b>2017-18 Operating Budget:</b>	6,310
<b>2016-17 Operating Budget:</b>	6,310
<b>Dollar Change:</b>	-
<b>Percentage Change:</b>	0.00%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Parks and Recreation  
**Division:** Youth Programs  
**Dept #:** 12  
**Division #:** 483

**Objective:**

\$ 7,310 To provide for specialized programs for North Miami's youth as recommended by the Youth Opportunity Board and the City Council.

**ACTIVITIES:**

\$ 3,910 001 **Summer Interns Program:** Provides employment for up to 23 high school students that are City residents and interested in public service. Students work in various City departments, where they perform tasks to learn governmental operations and provide services to departments in accomplishing projects that may otherwise not be performed.

\$ 2,000 002 **Recognition and Scholarship Programs:** The Bill Carr Youth Recognition Program provides awards to exemplary students at all grade levels (K through 12) which are presented at City Council meetings three times a year. The Lou Schick Scholarship Program provides cash scholarships for North Miami residents who are graduating from high school and plan to enroll in college.

\$ 400 003 **Government Days:** Student in Government Day is held in October in conjunction with Florida City Government Week. The program gives elementary through high school students an opportunity to become familiar with municipal government. Know Your City Government Day is held in March and gives approximately 70 elementary and middle school students the opportunity to spend half a day learning about City government through role playing and interacting with City Officials. Both programs give students an opportunity to meet the North Miami City Council, the City Manager and City staff.

\$ 1,000 004 **Essay Contests:** Provides awards for North Miami high school and Middle School students who participate and are selected winners in essay contests expressing the meaning of Memorial Day and Veterans Day holidays.

# Budget Summary Form

**Department:** Non-Departmental  
**Division:** Non-Departmental Expenses  
**Dept / Division #:** 13 / 480

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	64,483	419	40,290	-461,216
Materials, Supplies & Services	1,768,094	747,225	577,009	397,225
Internal Services	0	-857,708	-643,281	134,400
Operating Budget	1,832,577	-110,064	-25,982	70,409
Capital Outlay	56,966	207,000	0	350,000
Debt Service	34	0	0	0
Grants & Aids	0	0	0	500,500
Reserves & Other	33,258	10,296,741	30,000	10,000,000
<b>Total Budget</b>	<b>1,922,835</b>	<b>10,393,677</b>	<b>4,018</b>	<b>10,920,909</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

**Total # of Full-Time Employees** **0**

<b>2017-18 Operating Budget:</b>	70,409
<b>2016-17 Operating Budget:</b>	(110,064)
<b>Dollar Change:</b>	180,473
<b>Percentage Change:</b>	-163.97%

<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

<b>Department:</b>	Non-Departmental
<b>Division:</b>	Non-Departmental Expenses
<b>Dept #:</b>	13
<b>Division #:</b>	480

**Objective:**

\$ 10,920,909 To provide for employee benefits for General Fund employees; for the General Fund's contribution to the Risk Management Fund to operate its liability programs; for the General Fund Contingency; for property insurance and bonds premiums; and for legislative lobbyists.

**ACTIVITIES:**

\$ (232,016) 001 **Miscellaneous Expenses & Reserves:** Provides funds for reimbursement to Florida Unemployment Compensation Fund for benefits paid.

\$ 10,350,000 002 **Miscellaneous Expenses & Reserves:** Provides funds for accrued sick leave and vacation upon retirement for employees; contingency funds for emergency or unforeseen expenses that cannot be anticipated during the budget process and are authorized by the City Manager.

\$ 2,425 003 **Corporate Run:** Provides funds for up to 40 City employees to participate in the annual corporate run in downtown Miami as a team building event. The funds will cover registration fees, a tent, team t-shirts, and food and refreshments.

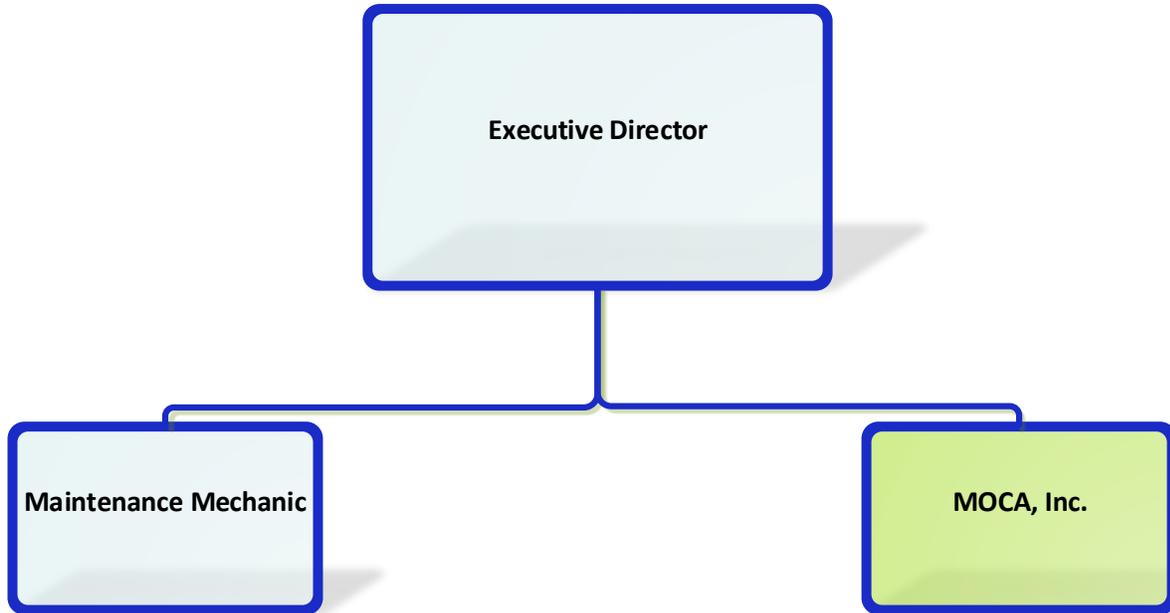
\$ 300,000 004 **Biscayne Landing Maintenance**

\$ 500,500 Sup. **Civic Grants**

# MUSEUM OF CONTEMPORARY ARTS

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**Mission Statement:** The Museum of Contemporary Art (MOCA) is dedicated to making contemporary art accessible to diverse audiences through the collection, preservation, and exhibition of the best of contemporary art and its art historical influences.



# Budget Summary Form

**Department:** Museum of Contemporary Art  
**Dept. / Div #** 14 / 482

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personnel Services	514,153	745,103	386,606	255,918
Operating Expenses	896,888	194,745	378,525	318,407
Internal Services	27,911	19,284	19,284	13,992
Operating Budget	1,438,952	959,132	784,415	588,317
Capital Outlay	0	88,000	88,000	0
Debt Service	0	0	0	0
Grants & Aids	105,050	359,400	556,400	814,937
Reserves & Other	28,695	29,616	29,616	32,894
<b>Total Budget</b>	<b>1,572,697</b>	<b>1,436,148</b>	<b>1,458,431</b>	<b>1,436,148</b>

### PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Director	40	1	
Maintenance Mechanic	18	1	
Assistant Director of Operations	34	0	Moved to MOCA
Assistant Director of Development	34	0	Moved to MOCA
Curator	40	0	Moved to MOCA
Accountant	24	0	Moved to MOCA
Administrative Specialist	18	0	Moved to MOCA

**Total # of Full-Time Employees** 2

**2017-18 Operating Budget:** 588,317  
**2016-17 Operating Budget:** 959,132  
**Dollar Change:** (370,815)  
**Percentage Change:** -38.66%

**2017-18 Personnel - F.T.E.** 2.00  
**2016-17 Personnel - F.T.E.** 7.00  
**Personnel Change:** -5.00

# Budget Objectives Form

<b>Department:</b>	Museum of Contemporary Art
<b>Division:</b>	MOCA
<b>Dept #:</b>	14
<b>Division #:</b>	482

**Objective:**

\$ 1,436,148

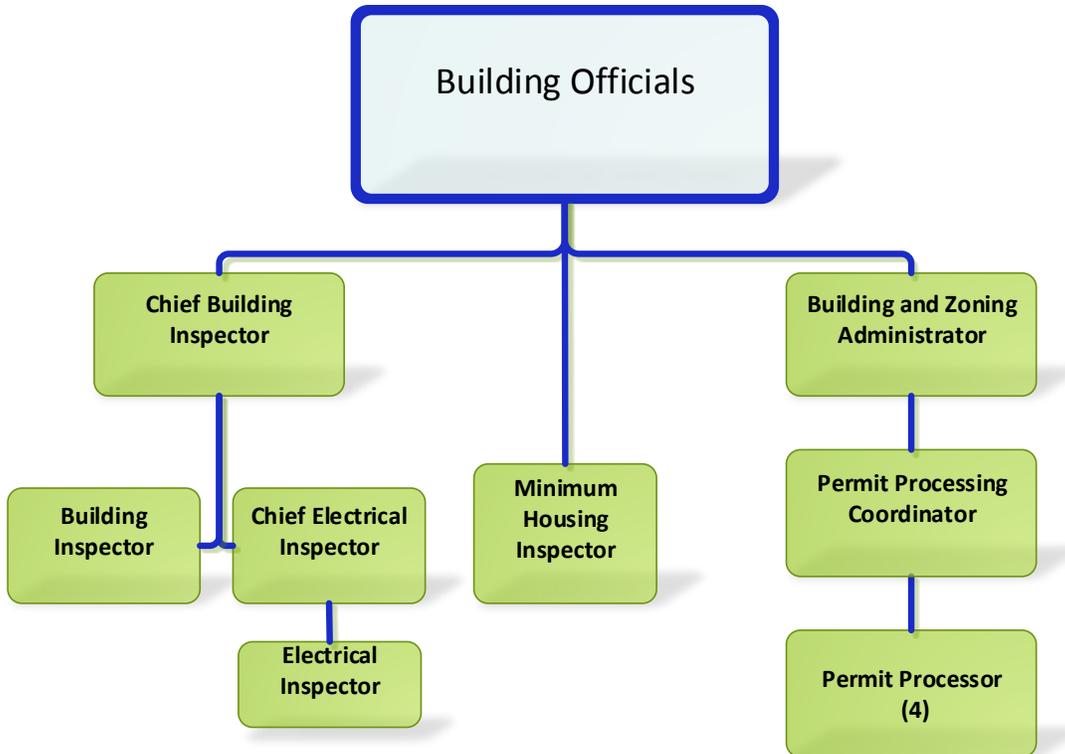
To make contemporary art of internationally known artists, and particularly young and emerging artists, accessible to diverse audiences, especially under-served populations by exploring the art of our time and its relationship to a broader cultural context.

**ACTIVITIES:**

- |         |     |   |
|---------|-----|---|
| 318,187 | 001 | <b>MOCA Administrative Staff:</b> Provides management and coordination of the exhibits and programs offered throughout the year by the Museum of Contemporary Art including 8 exhibitions, 12 Jazz at MOCA concerts, lectures, Haitian cultural events, children's classes and teen programs. |
| 783,403 | 002 | <b>Museum Specialized Services:</b> Provides for the services required of a first class museum including full-time curatorial services; preparator services and security services provided by contractors.  |
| 261,202 | 003 | <b>Building Operations:</b> Provides the maintenance and upkeep of the 23,000 square foot MOCA building with a full-time maintenance mechanic, including utilities and contractual building services.   |
| 67,056  | 004 | <b>Jazz at MOCA:</b> Provides 12 outdoor jazz concerts in the Civic Center Plaza at no charge for the entertainment and enjoyment of City residents and visitors.   |
| 6,300   | 005 | <b>Vehicle:</b> Maintenance and replacement.  |

# BUILDING

**Mission statement: To safeguard the health, safety, and welfare of City residents and the business community through the enforcement of building codes and standard. To this end, the department issues building permits based on approvals of plans for residential and commercial projects.**



# Budget Summary Form

**Department:** Building  
**Dept / Div #:** 15 / 441

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	553,165	895,298	848,213	1,179,723
Operating Expenses	662,536	980,005	493,148	680,006
Internal Services	57,537	42,132	45,742	42,131
Operating Budget	1,273,238	1,917,435	1,387,103	1,901,860
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	34,404	22,580	22,580	46,655
<b>Total Budget</b>	<b>1,307,642</b>	<b>1,940,015</b>	<b>1,409,683</b>	<b>1,948,515</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Building Director	40	1
Building & Zoning Administrator	29	1
Administrative Assistant	28	0
Minimum Housing Officer	23	1
Permit Processing Coordinator	20	1
Permit Processor	18	4
Building Inspector	29	1
Electrical Inspector	29	1
Chief Electrical Inspector	30	1
Chief Mechanical Inspector	30	0
Chief Structural Inspector	30	0
Chief Building Inspector	30	1
Roofing Inspector	29	0
<b>Total # of Full-Time Employees</b>		<b>12</b>

<b>2017-18 Operating Budget:</b>	1,901,860
<b>2016-17 Operating Budget:</b>	1,917,435
<b>Dollar Change:</b>	(15,575)
<b>Percentage Change:</b>	-0.81%

<b>2017-18 Personnel - F.T.E.</b>	12.00
<b>2016-17 Personnel - F.T.E.</b>	12.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

<b>Department:</b>	Building
<b>Division:</b>	Building Services
<b>Dept #:</b>	15
<b>Division #:</b>	441

**Objective:**

\$ 1,948,515      To maintain and enhance the City's built environment by ensuring that construction meets the requirements of the Florida Building Code, City Land Development Regulations, the City's Comprehensive Plan, Life Safety and Fire Code, Accessibility and any other applicable codes; and to assure that minimum housing standards are maintained to protect the health, safety and welfare of the citizens.

**ACTIVITIES:**

\$ 1,810,665      001      **Building Services** - To provide to the public a full complement of building related services, from permit processing to plan review and permit issuance; all related building progress inspections in the disciplines of building, roofing, electrical, mechanical, structural and Community Rating System (CRS).

\$ 97,241      002      **Minimum Housing** - The Division enforces the Minimum Housing, Re-Occupancy and BND (Building No Permit) issues to protect the health, safety and welfare of the public. The Division staffs the Special Magistrate process and brings cases of non-compliance to both the Magistrate and the Code Board.

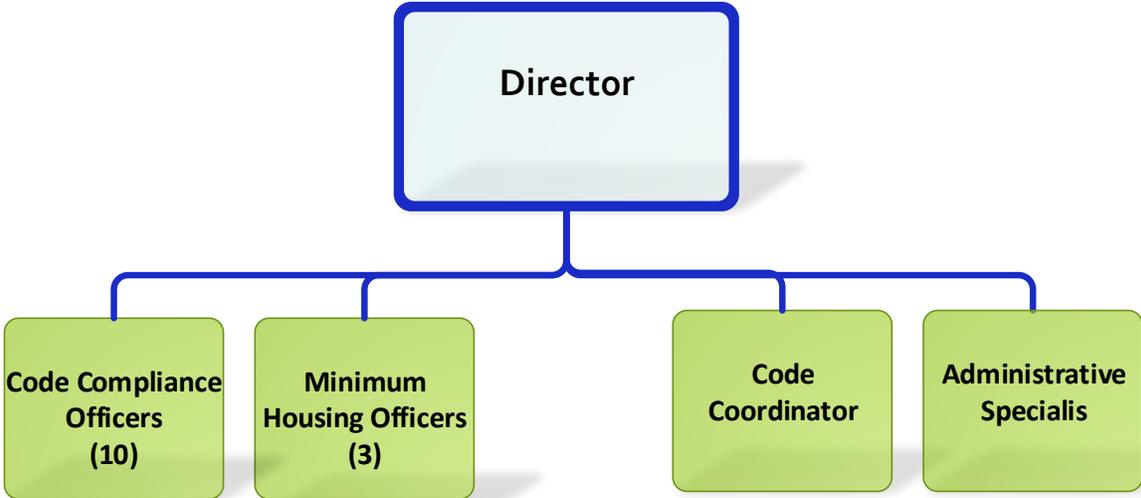
\$ 8,278      003      **Building Costs** - Pay operational expenses for two buildings which house the Department's staff, specifically utilities, pest control and mats, and \$1 rent to the Water and Sewer Enterprise.

\$ 32,331      004      **Vehicle maintenance and replacement**

# CODE COMPLIANCE

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**Mission Statement: investigate complaints and enforce violations of Municipal, County, and State codes, rules, regulations, and laws relating to residential, commercial and industrial properties. This Unit is responsible for the enforcement of building codes, land development regulations, certificate of use regulations, and business tax regulations.**



# Budget Summary Form

**Department:** Code Compliance  
**Dept / Div#:** 16 / 440

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	910,638	1,110,224	1,087,215	1,333,576
Operating Expenses	153,000	234,471	194,540	167,694
Internal Services	94,373	188,553	188,553	72,641
Operating Budget	1,158,011	1,533,248	1,470,308	1,573,911
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,192	48,595	48,595	45,124
<b>Total Budget</b>	<b>1,187,203</b>	<b>1,581,843</b>	<b>1,518,903</b>	<b>1,619,035</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Compliance Director (New)	40	1
Code Compliance Officer (1 moved from Police)	23	10
Minimum Housing Officer (1 moved from Non-Dep)	23	3
1 Code Coordinator	24	1
Administrative Specialist	18	1
Clerical Technician (New)	16	0

**Total # of Full-Time Employees** 16

**2017-18 Operating Budget:** 1,573,911  
**2016-17 Operating Budget:** 1,533,248  
**Dollar Change:** 40,663  
**Percentage Change:** 2.65%

**2017-18 Personnel - F.T.E.** 16.00  
**2016-17 Personnel - F.T.E.** 13.00  
**Personnel Change:** 3.00

# Budget Objectives Form

**Department:** Code Compliance  
**Division:** Code Compliance  
**Dept. #:** 16  
**Division #:** 440

**Objective:**

\$ 1,619,035 To ensure that consistent, thorough and citizen-responsive code enforcement services are provided to the North Miami residential and business communities.

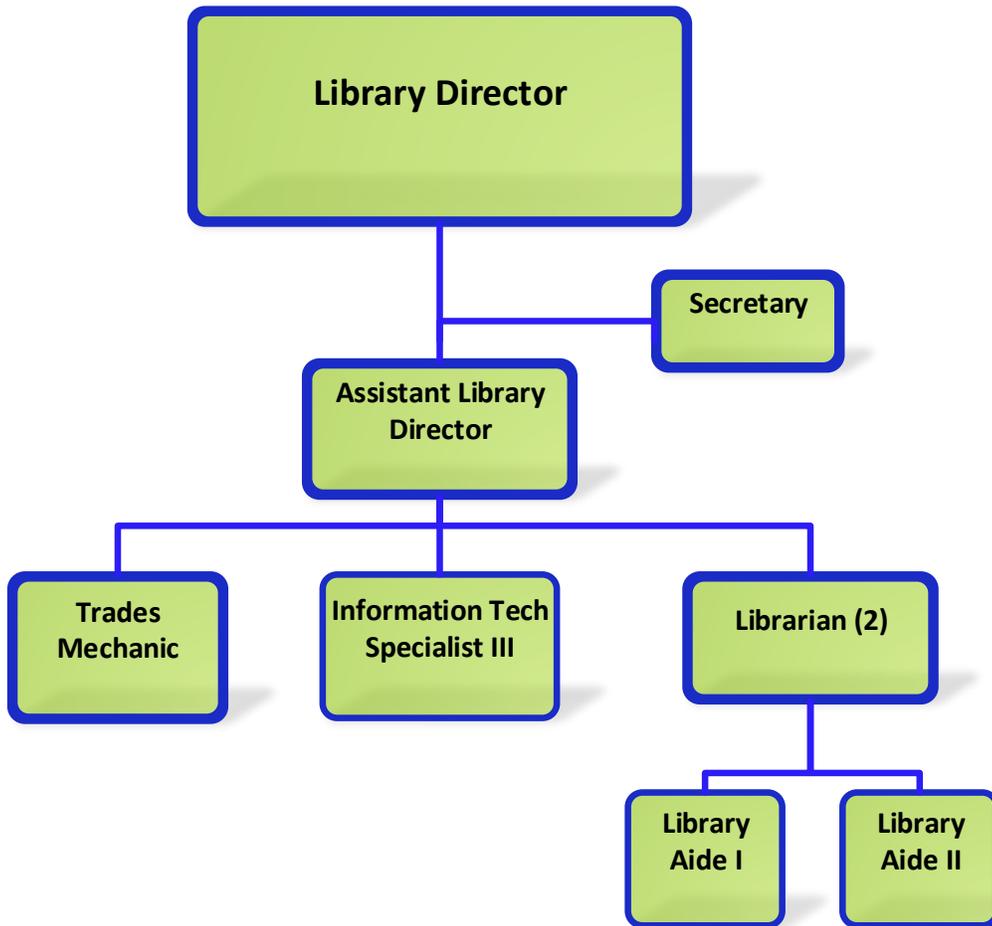
**ACTIVITIES:**

\$ 1,397,455	001	<b>Code Compliance:</b> Enforce residential and commercial code regulations; undertake education and outreach initiatives to promote an enhanced quality of life for the residents and to promote a more aesthetically pleasing environment in the City's business districts; preserve and increase property values and the elimination of blight; and provide staff support to the Special Magistrate.
\$ 35,400	002	<b>Special Magistrate:</b> Code Compliance & Minimum Housing Cases.
\$ 65,100	003	<b>Vehicles:</b> Maintenance and replacement.
\$ 121,080	Sup	Code Compliance Director

# LIBRARY

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**Mission Statement: Provide open and free access to information and technology, while fostering independent lifelong learning, personal growth and development, intellectual stimulation, cultural enrichment, and a love of reading.**



# LIBRARY

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## CORE RESPONSIBILITIES:

- Promote lifelong learning by establishing the library as a leading community center for early learning through educational play spaces, programs and materials such as early learning computers, pre-school story times, and outreach visits to local pre-schools and day care centers.
- Offer an array of cultural and educational programs such as homework assistance, after school tutoring, arts and crafts, book clubs, family nights, special events.
- Collaborate with the City in all City-wide initiatives and programs.
- Offer personalized services to meet individual needs for computer instruction, job search, e-government access, and other one-on-one support.
- Continue growing and improving the library's virtual presence for those who access library resources and services online.
- Apply innovative library technologies to streamline processes and enhance patrons' library experience.
- Provide library collections that introduce ideas, build skills, support lifelong learning and spark creativity.
- Develop a collection in all formats, both housed in the library and available online.
- Collaborate with public and private schools in the North Miami Feeder School Pattern and vicinity to serve the needs of the students, educators, and parents by coordinating efforts and maintaining continued reciprocal communication.
- Play an active role in the preservation of the City's historical records in collaboration with the Greater North Miami Historical Society

## FY 17 MAJOR ACCOMPLISHMENTS:

- **Reopening of the Library Café:** In addition to espresso and specialty coffees, the Library Café that recently re-opened in early October 2017, provides grab-and-go options like granola bars, fruit, soups and salads, organic snacks, trail mixes, and many other delicious treats.
- **Exterior Sitting to Enhance the Library Grounds:** New benches and picnic tables were installed in the library grounds and courtyard.
- **Book Collection:** Over 4,500 new print books were added to the library's collection.
- **Programs & Reading Initiatives** - A total of 22,125 people (children/teens/adults) attended library programs and events throughout the year.
- Reading with the Mayor continues to be enjoyed on the 2nd Wednesday of each month by children attending the after school program and the after school crowds. This program has become a model program.
- **Program of the Year Award given by the Florida Library Association:** The library held a world class art exhibit featuring the work of abstract artist and book illustrator Esphyr Slobodkina.

# LIBRARY

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## **FY 18 MAJOR PROJECTS AND INITIATIVES:**

- Bring at least two major art exhibits and art appreciation programs that will contribute to the cultural enrichment of families and youth in our community, and in partnership with MOCA and other organizations.
- Offer a Summer Reading Program for children, teens, and adults in support of school readiness that will encourage learning and reading for the joy of it
- Develop and implement toddler and preschool age programs targeting the development of early literacy skills.
- Continue growing the library’s French-Creole and Spanish Language collections by dedicating 5% of the book budget in support our city’s ethnic, linguistic, and economic diversity
- Continue to grow/update the library’s business, technology, and health related collections and resources dedicating 5% of the print, digital, and reference book budget - (ongoing)
- Recruit retain, and support quality employees by providing ongoing staff development opportunities that include taking online webinars offered by the State Library, and/or the Southeast Florida Library and Information Network (SEFLIN), and attending local, state, and national Library conferences with additional support from the Friends of the Library
- Seek new grant funding in support of family literacy
- Seek and develop new community partnerships
- Partner with Downtown Book Center Library Café to bring informational programs about health and nutrition as well as author visits and other events.

Library Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 YEE	FY 2018 Target
Number of new registered borrowers	2,478	1,580	2,300	3,840	4,224
Average number of library visits per door count per month	24,000	5,535	4,800	105,220	115,742
Total Circulation of library materials	33,260	2,176	20,000	57,502	63,252
Total annual number of patrons attending library programs	6,210	9,881	8,667	21,827	24,739
Number of computer hours	2,800	2,300	15,000	36,562	40,308

# Budget Summary Form

**Department:** Library  
**Division:** Library - General Fund  
**Dept / Div #:** 17 / 490

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	609,370	661,722	592,452	786,690
Operating Expenses	239,686	234,553	262,134	245,036
Internal Services	28,377	19,369	19,369	8,440
Operating Budget	877,433	915,644	873,955	1,040,166
Capital Outlay	49,611	101,243	117,614	51,243
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,311	29,778	29,778	32,381
<b>Total Budget</b>	<b>956,355</b>	<b>1,046,665</b>	<b>1,021,347</b>	<b>1,123,790</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Library Director	40	1
Assistant Library Director	34	1
Librarian	23	2
Secretary	20	1
Trades Mechanic	20	1
Library Aide II	18	1
Library Aide I	15	1
Information Tech. Specialist III	26	1

**Total # of Full-Time Employees** 9

**2017-18 Operating Budget:** 1,040,166  
**2016-17 Operating Budget:** 915,644  
**Dollar Change:** 124,522  
**Percentage Change:** 13.60%

**2017-18 Personnel - F.T.E.** 9.00  
**2016-17 Personnel - F.T.E.** 8.00  
**Personnel Change:** 1.00

# Budget Objectives Form

**Department:** Library  
**Division:** Library  
**Dept. #** 17  
**Division #:** 490

**Objective:**

\$ 1,123,790 To manage the Public Library and provide necessary materials, technology and public services.

**ACTIVITIES:**

\$ 793,524 001 **Department Administration:** Manage and administer a department to optimize funding, staff output, patron satisfaction, facility maintenance, safety, and security.

\$ 169,446 002 **Collection Development:** Identify, procure, catalog, process, organize and store print, non-print, and subscription materials appropriate for a multicultural community.

\$ 53,653 003 **Public Services:** Assist patrons with their needs for recreational, informational, cultural and educational materials by: 1) answering reference questions in person, over the phone, via fax or email; 2) retrieving, interpreting and teaching the use of printed and online information; 3) circulating materials to all patrons including those medically unable to come to the Library; and 4) presenting programs and informational support to the varied user groups in the City - general public, school, business, civic, institution and government.

\$ 18,043 004 **Internet and Technological Services:** Provide public, governmental and community-center access to the Internet via the Library; computerized access to the Library's holdings; remote access to the Florida Virtual Library; user education of electronic information; and educational software for students.

\$ - 005 **Sunday Hours:** To fund library services for 50 Sundays per year, 4 hours per Sunday.

\$ - 006 **Vehicle:** Maintenance and Replacement

\$ 89,124 Funded Sup **Extended Library Hours**

\$ 9,751 Funded Sup **Additional Computers from Impact Fees**

# PURCHASING

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**Mission Statement:** The Purchasing Department's goal is to ensure that the City of North Miami administration is provided with an efficient, professional and competitive procurement process which results in best value for all of the goods, equipment and services needed by City staff to successfully carry out their duties to the residents and business members of this community. Moreover, the Department is responsible for performing its duties in accordance with the requirements of the City's Procurement Code, as well as compliance with all applicable Federal and State laws and guidelines. Our responsibility is to facilitate the uninterrupted flow of goods and services needed by the City administration and to encourage the participation of local vendors in the City's procurement process.



# PURCHASING

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## Core Responsibilities:

- Provide a fair, transparent and competitive bidding process for all vendors.
- Provide professional and courteous service to the community we serve and to all interested vendors.
- Provide an efficient and reliable level of service to all of the City Departments which rely on our services.

## FY17 Major Accomplishments:

- The Department has issued over 1,550 purchase orders during the current fiscal year.
- The Department has increased participation and contribution to the local chapters of the National Institute of Government Procurement.

## FY18 Major Projects and Initiatives:

- To further develop our outreach program to provide information to local vendors and small business enterprises regarding doing business with the City.
- To further update the City's small business and minority enterprise database.
- To further refine procurement processes citywide and provide procurement training to City staff.
- To further enhance the department's efforts in rendering support to the City's Community Redevelopment Agency's projects and initiatives.

<b>Purchasing Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Estimate</b>	<b>FY 2017 Target</b>
<b>P-card purchase dollar amount</b>	327,853	536,382	500,000	400,000
<b>Number of solicitations issued</b>	47	43	55	70
<b># Bids Issued</b>	34	31	37	45
<b>#RFPs/RFQs Issued</b>	13	12	18	25
<b>Total purchasing department purchasing dollar volume</b>	\$63,486,172	\$50,778,431	\$59,500,000	\$75,400,000
<b>Total value of all solicitations</b>	\$28,199,125	\$28,854,404	\$30,000,000	\$40,000,000

# Budget Summary Form

**Department:** Purchasing  
**Dept. / Div #:** 18 / 411

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	317,057	320,709	258,095	457,691
Operating Expenses	56,906	53,312	56,994	30,692
Internal Services	10,461	5,668	5,668	3,438
Operating Budget	<u>384,424</u>	<u>379,689</u>	<u>320,757</u>	<u>491,821</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	13,881	13,060	13,060	14,700
<b>Total Budget</b>	<b><u>398,305</u></b>	<b><u>392,749</u></b>	<b><u>333,817</u></b>	<b><u>506,521</u></b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Purchasing Director	40	1
Assistant Purchasing Director	34	1
Purchasing Agent (1 New)	28	2

**Total # of Full-Time Employees** 4

**2017-18 Operating Budget:** 491,821  
**2016-17 Operating Budget:** 379,689  
**Dollar Change:** 112,132  
**Percentage Change:** 29.53%

**2017-18 Personnel - F.T.E.** 4.00  
**2016-17 Personnel - F.T.E.** 3.00  
**Personnel Change:** 1.00

# Budget Objectives Form

**Department:** Purchasing  
**Division:** Purchasing  
**Dept. #:** 18  
**Division #:** 411

**Objective:**

\$ 506,521 To support the City's operations with an uninterrupted flow of materials and services by promoting a sincere commitment to develop specifications and by providing customer friendly service to all departments in obtaining their requirements in the most efficient and cost-effective manner in accordance with the Purchasing Ordinance. The City's auction of surplus items is now done through an online service, and no longer requires funds to be appropriated for staff time at the auction. Instead these funds will now be appropriated for training of the purchasing staff.

**ACTIVITIES:**

\$ 506,521 001 **Purchasing:** Develop and provide specifications for the procurement of commodities and services for all City departments. To ascertain the best quality at the lowest price.

# Housing Funds

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# Budget Summary Form

**Department:** C.D.B.G. Entitlement Fund  
**Dept #:** 09

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	128,631	169,298	129,443	202,183
Operating Expenses	121,946	134,759	85,199	116,273
Internal Services	22,091	34,095	34,095	1,709
<b>Operating Budget</b>	<u>272,668</u>	<u>338,152</u>	<u>248,737</u>	<u>320,165</u>
Capital Outlay	0	55,000	55,000	25,800
Debt Service	0	0	0	0
Grants & Aids	464,421	691,519	691,519	414,780
Reserves & Other	0	-80,708	0	-61,767
<b>Total Budget</b>	<u><u>737,089</u></u>	<u><u>1,003,963</u></u>	<u><u>995,256</u></u>	<u><u>698,978</u></u>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Manager	36	1
Inspector	25	1
Housing Coordinator	26	0
Hsg Services Admin. Specialist	18	0
C.P.&D. Technician	20	0
Housing Services Aide	16	0

**Total # of Full-Time Employees** 2

**2017-18 Operating Budget:** 320,165  
**2016-17 Operating Budget:** 338,152  
**Dollar Change:** (17,987)  
**Percentage Change:** -5.32%

**2017-18 Personnel - F.T.E.** 2.00  
**2016-17 Personnel - F.T.E.** 2.00  
**Personnel Change:** 0.00

# Budget Summary Form

**Department:** C.D.B.G. Entitlement Fund  
**Division:** C.D.B.G. Programs  
**Dept / Div #:** 09 / 625

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	128,631	169,298	129,443	202,183
Operating Expenses	121,931	104,759	85,199	86,273
Internal Services	22,091	34,095	34,095	1,709
Operating Budget	272,653	308,152	248,737	290,165
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	456,482	541,508	541,508	389,780
Reserves & Other	0	-80,708	0	-61,767
<b>Total Budget</b>	<b>729,135</b>	<b>768,952</b>	<b>790,245</b>	<b>618,178</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Manager	36	1
Housing Inspector	25	1
Housing Coordinator	26	0
Hsg Services Admin. Specialist	18	0
C.P.&D. Technician	20	0
Housing Services Aide	16	0

**Total # of Full-Time Employees** **2**

**2017-18 Operating Budget:** 290,165  
**2016-17 Operating Budget:** 308,152  
**Dollar Change:** (17,987)  
**Percentage Change:** -5.84%

**2017-18 Personnel - F.T.E.** 2.00  
**2016-17 Personnel - F.T.E.** 2.00  
**Personnel Change:** 0.00

# Budget Objectives Form

<b>Department:</b>	C.D.B.G. Entitlement
<b>Division:</b>	C.D.B.G. Programs
<b>Dept #:</b>	625
<b>Division #:</b>	09

**Objective:**

\$ 618,178

To coordinate, implement, monitor and to ensure all related HUD criteria are met, including amending the Consolidated Plan; citizen participation; fair housing; and applications for federal grants.

**ACTIVITIES:**

- |    |         |     |  |
|----|---------|-----|--|
| \$ | 139,795 | 001 | <b>Program Administration:</b> This includes the services of the Housing Manager and C.D.B.G. Administrator, who provide the required technical assistance to implement the program. Funding is also included to obtain consulting services for Fair Housing activities, Consolidation Plan, and CBO monitoring. |
| \$ | 373,536 | 002 | <b>Housing Rehabilitation:</b> This includes Housing Services Delivery Costs and offices. The Housing Coordinator assists with the implementation of the grants. The Housing Services Administrative Specialist position and Housing Services Aide are included in this objective.                               |
| \$ | 104,847 | 003 | <b>Public Services:</b> This includes funding for a Youth Employment Training Program, North Miami Seniors Foundation Grant and grants to Community Based Organizations.   |
| \$ | -       | 004 | <b>CDBG-Recovery Grant:</b> One-time allocation under the American Recovery and Reinvestment Act of 2009 commonly referred to as the Stimulus program to carry out activities to stimulate economic recovery. Program was approved by City Council on May 26, 2009.  |

# Budget Summary Form

**Department:** C.D.B.G. Entitlement Fund  
**Division:** C.D.B.G. Projects  
**Dept / Div #:** 09 / 626

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	0	0	0	0
Operating Expenses	15	30,000	0	30,000
Internal Services	0	0	0	0
Operating Budget	15	30,000	0	30,000
Capital Outlay	0	55,000	55,000	25,800
Debt Service	0	0	0	0
Grants & Aids	7,939	150,011	150,011	25,000
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>7,954</b>	<b>235,011</b>	<b>205,011</b>	<b>80,800</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	30,000
<b>2016-17 Operating Budget:</b>	-
<b>Dollar Change:</b>	<u>30,000</u>
<b>Percentage Change:</b>	100%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	<u>0.00</u>
<b>Personnel Change:</b>	<u><u>0.00</u></u>

# Budget Objectives Form

**Department:** C.D.B.G. Entitlement  
**Division:** C.D.B.G. Projects  
**Dept #:** 09  
**Division #:** 626

**Objective:**

\$ 80,800 To provide assistance to property owners for façade improvements to commercial buildings located in low and moderate-income areas as well as disaster recovery assistance to homeowners and elderly emergency repairs.

**ACTIVITIES:**

\$ 80,800 001 Rehabilitate façade projects this fiscal year.

# Budget Summary Form

**Department:** CP&D - HOME Investment Partnership Program  
**Dept / Div #:** 09

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personal Services	16,135	20,071	63,231	20,609
Operating Expenses	3,630	0	0	0
Internal Services	848	848	848	235
Operating Budget	20,613	20,919	64,079	20,844
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	294,946	444,192	424,191	187,600
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>315,559</b>	<b>465,111</b>	<b>488,270</b>	<b>208,444</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
<b>Total # of Full-Time Employees</b>		<b>0</b>

<b>2017-18 Operating Budget:</b>	20,844
<b>2016-17 Operating Budget:</b>	20,919
<b>Dollar Change:</b>	(75.00)
<b>Percentage Change:</b>	-0.36%

<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Community Planning and Development  
**Division:** HOME Investment Partnership Program  
**Dept #:** 09  
**Division #:** 540

**Objective:**

\$ 208,444 To expand the supply of decent, safe, sanitary and affordable housing for low and moderate-income residents tailored to meet the needs of our community for single-family rehabilitation; multi-family rehabilitation; homeownership; and new construction. To develop a fiscal partnership with a non-profit housing group, Community Housing Development Organization (CHDO), for project-specific housing activities.

**ACTIVITIES:**

- \$ 20,844 001 Program Administration - This includes the services of one Housing Inspector
- \$ 31,266 002 Community Housing Development Organization (CHDO) - To provide funding to local non-profit housing entity. Funds are for assistance to first-time homeowners for construction financing to very low, low and moderate income persons.
- \$ 20,000 003 Downpayment Assistance Program to First-Time Homebuyers
- \$ 133,334 004 Housing Rehabilitation Program
- \$ - 006 Lead-Based Assessment and Abatement
- \$ 3,000 007 Tenant Base Rent Assistance (TBRA)

# Budget Summary Form

**Department:** CP&D - Neighborhood Stabilization Program Grant  
**Dept / Div #:** 09 / 547

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personal Services	32,891	31,700	31,700	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	32,891	31,700	31,700	0
Capital Outlay	3,299	0	0	30,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>36,190</b>	<b>31,700</b>	<b>31,700</b>	<b>30,000</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	-
<b>2016-17 Operating Budget:</b>	31,700
<b>Dollar Change:</b>	(31,700)
<b>Percentage Change:</b>	0.00%

<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Neighborhood Stabilization Program  
**Division:** Neighborhood Stabilization Program  
**Dept #:** 09  
**Division #:** 547

**Objective:**

\$ 30,000 To coordinate, implement, monitor and to ensure that all grant guidelines and criteria are met for the Neighborhood Stabilization Program Grant.

**ACTIVITIES:**

\$ -	001	Program Administration
\$ 30,000	002	Renter Activities: Provides funding for the purchase and rehabilitation of foreclosed and abandoned properties for sale and/or rental to low income individuals and families.
\$ -	003	Rental Properties
\$ -	004	Neighborhood Stabilization Program 2

# Budget Summary Form

**Department:** CP&D - State Housing Initiative Program  
**Dept / Div #:** 09 / 618

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY167	Adopted Budget FY18
Personal Services	0	0	0	0
Operating Expenses	14,306	42,597	42,784	24,957
Internal Services	0	0	0	0
Operating Budget	14,306	42,597	42,784	24,957
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	129,683	290,708	290,708	224,610
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>143,989</b>	<b>333,305</b>	<b>333,492</b>	<b>249,567</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	24,957
<b>2016-17 Operating Budget:</b>	42,597
<b>Dollar Change:</b>	<u>(17,640)</u>
<b>Percentage Change:</b>	<u>-70.68%</u>

<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Objectives Form

**Department:** State Housing Initiative Program (SHIP)  
**Division:** Local Housing Assistance  
**Dept.#** 09  
**Division #:** 618

**Objective:**

\$ 249,567 To provide affordable housing assistance to very low and moderate income residents of the City of North Miami.

**ACTIVITIES:**

- \$ 24,957 001 **Program Administration** - To coordinate, monitor and implement the Local Housing Assistance Program and to ensure all related SHIP criteria are met.
- \$ 224,610 002 **Home Ownership and Single-Family Rehabilitation Strategies** - To provide low and moderate income residents with emergency and quality of life assistance through rehabilitation of owner-occupied dwelling units. The Plan also includes Down Payment and/or Closing Cost Assistance for first-time homebuyers and Homebuyer Education Program.
- \$ - 003 **Reserve for Future Appropriation**

# Transportation

## Project Funds

## Budget Summary Form

**Department:** 1/2 Cent Transportation Surtax  
**Dept #:** 09

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	322,834	328,505	278,423	408,868
Operating Expenses	1,562,019	1,992,449	1,758,922	1,585,410
Internal Services	13,932	5,561	5,561	3,338
Operating Budget	<u>1,898,785</u>	<u>2,326,515</u>	<u>2,042,906</u>	<u>1,997,616</u>
Capital Outlay	476,784	2,430,304	2,393,234	1,702,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	24,189	0	147,333
<b>Total Budget</b>	<u><u>2,375,569</u></u>	<u><u>4,781,008</u></u>	<u><u>4,436,140</u></u>	<u><u>3,846,949</u></u>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Manager	32	1
Transportation Specialist (1 New)	21	1
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	0

**Total # of Full-Time Employees** 6

<b>2017-18 Operating Budget:</b>	1,997,616
<b>2016-17 Operating Budget:</b>	<u>2,326,515</u>
<b>Dollar Change:</b>	<u>(328,899)</u>
<b>Percentage Change:</b>	-14.14%

<b>2017-18 Personnel - F.T.E.</b>	6.00
<b>2016-17 Personnel - F.T.E.</b>	<u>5.00</u>
<b>Personnel Change:</b>	<u><u>1.00</u></u>

# Budget Summary Form

**Department:** 1/2 Cent Transportation Surtax  
**Division:** Transportation Administration  
**Dept / Div #:** 09 / 550

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	107,956	105,289	109,597	162,548
Operating Expenses	738,164	940,430	742,115	904,618
Internal Services	3,746	2,128	2,128	1,098
Operating Budget	849,866	1,047,847	853,840	1,068,264
Capital Outlay	21,335	63,163	30,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	24,189	0	147,333
<b>Total Budget</b>	<b>871,201</b>	<b>1,135,199</b>	<b>883,840</b>	<b>1,215,597</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Manager	32	1
Transportation Specialist (1 New)	21	1
<b>Total # of Full-Time Employees</b>		<b>2</b>

**2017-18 Operating Budget:** 1,068,264  
**2016-17 Operating Budget:** 1,047,847  
**Dollar Change:** 20,417  
**Percentage Change:** 1.95%

**2017-18 Personnel - F.T.E.** 2.00  
**2016-17 Personnel - F.T.E.** 1.00  
**Personnel Change:** 1.00

# Budget Objectives Form

<b>Department:</b>	1/2 Cent Transportation Surtax
<b>Division:</b>	Transportation Administration
<b>Dept #:</b>	09
<b>Division #:</b>	550

**Objective:**

\$ 1,215,597      To provide comprehensive professional/technical guidance, direction, and management for the City's transportation system as well as coordinate transportation related issues between the City Manager's Office, Community Planning and Development, Parks and Recreation, and Public Works.

**ACTIVITIES:**

- |            |     |  |
|------------|-----|--|
| \$ 315,904 | 001 | <b>Transportation Planner:</b> Responsible for the administration and monitoring of all transit related programs and projects the City is involved in. Additionally, this position will develop and manage the annual operating budgets and transit related grants as well as ensure compliance with federal, state, and municipal regulatory practices. |
| \$ 657,500 | 002 | <b>NoMi Express:</b> Operate a transit circulator service within the City to make it easier for residents to move about on public transportation.  |
| \$ 81,000  | 003 | <b>Transportation Options Program:</b> To provide discount bus passes on Miami-Dade County buses to increase transit ridership.  |
| \$ 161,193 | Sup | NOMI Express Service Improvements  |

# Budget Summary Form

**Department:** 1/2 Cent Transportation Surtax  
**Division:** Public Works Projects  
**Dept / Div #:** 09 / 551

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	214,878	223,216	168,826	246,320
Operating Expenses	823,855	1,052,019	1,016,807	680,792
Internal Services	10,186	3,433	3,433	2,240
Operating Budget	1,048,919	1,278,668	1,189,066	929,352
Capital Outlay	455,449	2,367,141	2,363,234	1,702,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>1,504,368</b>	<b>3,645,809</b>	<b>3,552,300</b>	<b>2,631,352</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	0
<b>Total # of Full-Time Employees</b>		<b>4</b>

<b>2017-18 Operating Budget:</b>	929,352
<b>2016-17 Operating Budget:</b>	1,278,668
<b>Dollar Change:</b>	<u>(349,316)</u>
<b>Percentage Change:</b>	-27.32%
<b>2017-18 Personnel - F.T.E.</b>	4.00
<b>2016-17 Personnel - F.T.E.</b>	4.00
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Objectives Form

<b>Department:</b>	1/2 Cent Transportation Surtax
<b>Division:</b>	Transportation Administration
<b>Dept #:</b>	09
<b>Division #:</b>	550

**Objective:**

\$ 2,631,352      To provide comprehensive professional/technical guidance, direction, and management for the City's transportation system as well as coordinate transportation related issues between the City Manager's Office, Community Planning and Development, Parks and Recreation, and Public Works.

**ACTIVITIES:**

\$ 929,352	001	Patch Repair	
\$ 232,000	Supp	Downtown Revitalization/Beautification	
\$ 30,000	Supp	Traffic Directional Signs	
\$ 50,000	Sup	Bicycle oriented roadway improvements	
\$ 390,000	Sup	Traffic Calming Supplies & Installation	
\$ 1,000,000	Sup	Sidewalks and Right-of-Way Improvements	

# Budget Summary Form

**Department:** Transportation - Gas Tax  
**Dept #:** 09

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	239,176	360,078	360,078	294,500
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	255,110
<b>Total Budget</b>	<b>239,176</b>	<b>360,078</b>	<b>360,078</b>	<b>549,610</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	-
<b>2016-17 Operating Budget:</b>	-
<b>Dollar Change:</b>	-
<b>Percentage Change:</b>	0%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Summary Form

**Department:** Transportation - Gas Tax  
**Division:** Public Works Projects  
**Dept / Div #:** 09 / 620

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	239,176	360,078	360,078	294,500
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	255,110
<b>Total Budget</b>	<b><u>239,176</u></b>	<b><u>360,078</u></b>	<b><u>360,078</u></b>	<b><u>549,610</u></b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
<b>Total # of Full-Time Employees</b>		<b><u>0</u></b>

<b>2016-17 Operating Budget:</b>	-
<b>2015-16 Operating Budget:</b>	-
<b>Dollar Change:</b>	<u>-</u>
<b>Percentage Change:</b>	-
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>2015-16 Personnel - F.T.E.</b>	<u>0.00</u>
<b>Personnel Change:</b>	<u>0.00</u>

# Enterprise Funds

## Budget Summary Form

**Department:** Public Works-Water & Sewer  
**Dept#:** 10

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	4,143,524	4,874,648	4,157,581	5,441,146
Operating Expenses	4,489,725	4,956,355	4,842,965	4,697,081
Internal Services	16,868,282	19,790,508	18,318,249	21,168,650
Operating Budget	25,501,531	29,621,511	27,318,795	31,306,877
Capital Outlay	0	25,947,940	18,002,699	10,120,582
Debt Service	38,485	0	259,000	0
Grants & Aids	0	0	0	0
Reserves & Other	431,798	15,752,343	215,054	9,681,884
<b>Total Budget</b>	<b>25,971,814</b>	<b>71,321,794</b>	<b>45,795,548</b>	<b>51,109,343</b>
	\$ 1,864,317			

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	41	2
City Engineer	33	2
Operations Chief	31	2
Sr. Civil Engineer	30	1
Utility Superintendent	28	2
Water Plant Superintendent	28	1
Water Plant Supervisor	25	1
GIS Specialist	24	1
Senior Electrician	25	1
Plumber	25	1
Electricians	23	2
Scada Technician	23	1
Utility Coordinator	25	4
Water Plant Operator	21	10
Heavy Equipment Operator	20	7
Trades Mechanic	20	9
Drafting Technician	20	1
Water Meter Technician	19	1
Leak Detection Technician	19	2
Maintenance Mechanic	18	4
Motor Equipment Operator	18	2
Utility Technician	18	1
Clerical Technician	16	1
Administrative Specialist	18	1
General Maintenance Worker	15	7
<b>Total # of Full-Time Employees</b>		<b>67</b>

<b>2017-18 Operating Budget</b>	31,306,877
<b>2016-17 Operating Budget</b>	29,621,511
<b>Dollar Change:</b>	<u>1,685,366</u>
<b>Percentage Change:</b>	5.69%

<b>2017-18 Personnel - F.T.E.</b>	67.00
<b>2016-17 Personnel - F.T.E.</b>	67.00
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Summary Form

**Department:** Public Works-Water & Sewer  
**Division:** Administration  
**Dept / Division #:** 10 / 643

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	638,319	878,616	637,360	1,281,896
Operating Expenses	2,501,268	2,810,673	2,791,984	2,709,111
Internal Services	3,205,050	3,527,200	3,527,428	4,079,923
Operating Budget	6,344,637	7,216,489	6,956,772	8,070,930
Capital Outlay	0	758,368	758,368	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	268,419	15,577,904	40,615	9,518,823
<b>Total Budget</b>	<b><u>6,613,056</u></b>	<b><u>23,552,761</u></b>	<b><u>7,755,755</u></b>	<b><u>17,639,753</u></b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	41	2
City Engineer	33	2
Operations Chief (1 moved to City Er	31	2
Sr. Civil Engineer	30	1
GIS Specialist	24	1
Drafting Technician	20	1
Clerical Technician	16	1
Administrative Specilaist	18	1
<b>Total # of Full-Time Employees</b>		<b><u>11</u></b>

**2017-18 Operating Budget**                    8,070,930  
**2016-17 Operating Budget**                    7,216,489  
**Dollar Change:**                                 854,441  
**Percentage Change:**                         11.84%

**2017-18 Personnel - F.T.E.**                    11.00  
**2016-17 Personnel - F.T.E.**                    8.00  
**Personnel Change:**                             3.00

# Budget Objectives Form

**Department:** Public Works-Water & Sewer  
**Division:** Administration  
**Division #:** 643  
**Objective No.:** 1

**Objective:**

\$ 17,639,753 To provide operational, administrative, engineering, drafting and clerical support to the Water & Sewer Division of the Public Works Department.

**ACTIVITIES:**

\$ 1,553,899 001 **Water & Sewer Administration:** Provide administrative, engineering, drafting, radio dispatch, clerical and other operational services for the Water & Sewer Division. Ensure the needs of utility customers are met in an efficient manner.

\$ 5,000 002 **Public Relations:** Provide for public relations services, promotional expenses for Water & Sewer projects/programs and/or cost of advertisements for Water & Sewer projects/programs; insure that the Consumer Confidence Report is issued as required by the Department of Environmental Protection.

\$ 9,489,551 003 **Reserves and Miscellaneous Expense:** Provides emergency fund reserves as well as a reserve for the payment of unused vacation and sick leave payout for Water & Sewer employees.

\$ 81,261 004 **Water & Sewer Building Expenses:** Provides for the operation & maintenance of the Water & Sewer Operations Center including utilities, maintenance contracts, cleaning supplies and cost of operating the copier. Provides certain expenses for the maintenance of the CP&D Annex and the Building & Zoning facility.

\$ 6,460,042 005 **Interfund Transfers:** Provides reimbursement to the General Fund for services that the fund provides the Water & Sewer Fund as well as a return on investment payment representing a rate of 6.5% of the FY10 fixed assets of the utility.

\$ 50,000 Sup Computer Software

# Budget Summary Form

**Department:** Public Works-Water & Sewer  
**Division:** Utility Equipment Maintenance  
**Dept / Division #:** 10 / 644

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	680,823	822,850	757,956	839,412
Operating Expenses	388,890	374,355	349,520	302,729
Internal Services	89,436	86,082	86,082	166,303
Operating Budget	1,159,149	1,283,287	1,193,558	1,308,444
Capital Outlay	0	1,505,689	1,006,887	750,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,509	36,840	36,840	34,052
<b>Total Budget</b>	<b>1,184,658</b>	<b>2,825,816</b>	<b>2,237,285</b>	<b>2,092,496</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Supervisor	25	0
Senior Electrician	25	1
Electrician	23	2
Utility Coordinator	25	1
Trades Mechanic	20	3
Electrician's Aide	18	0
Scada Techn.	23	1
Maintenance Mechanic	18	2
General Maintenance Worker	15	1
<b>Total # of Full-Time Employees</b>		<b>11</b>

<b>2017-18 Operating Budget:</b>	1,308,444
<b>2016-17 Operating Budget:</b>	1,283,287
<b>Dollar Change:</b>	25,157
<b>Percentage Change:</b>	1.96%
<b>2017-18 Personnel - F.T.E.</b>	11.00
<b>2016-17 Personnel - F.T.E.</b>	11.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Public Works-Water & Sewer  
**Division:** Utility Equipment Maintenance  
**Dept #:** 10  
**Division #:** 644

**Objective:**

\$ 2,092,496 To insure compliance with State Statutes that address the health and welfare of the public, to provide around-the-clock maintenance and repairs to the equipment and electrical systems required to run the 47 sewage pump stations that provides services to the City's customers.

**ACTIVITIES:**

\$ 865,166 001 **Lift Station Maintenance and Capital Improvements:** Operate and maintain 47 sewer pumping stations, which collect and transport wastewater from customers to a treatment facility. Repair and replace sewer pumps, repair sewer pipes going in and out of lift stations, deodorize and degrease lift stations, perform some general welding work, and perform all major upgrades to lift stations as needed.

\$ 318,990 002 **Electrical Services:** Install, maintain, and repair all electrical equipment at the 47 sewer pumping stations to ensure their proper operation. Provide electrical services to other departments for maintenance and capital projects.

\$ 200,000 003 **Lift Station Rehabilitation:** The City's Sanitary Lift Stations are dated and in poor condition. The risks of leakage and contamination is a large concern, as well as the cost of remediation and clean-up. The City needs to protect our facilities and the surrounding residents in the areas of the Lift Stations. A 20-year revitalizing and maintenance schedule has been developed to proactively address these and other possible risks.

\$ 158,340 004 **Vehicle:** Repair, maintenance and replacement

\$ 550,000 Supp **Lift Stations Rehabilitation:** The City's Sanitary Lift Stations are outdated and in poor condition. The risks of leakage and contamination is a large concern, as well as the cost of remediation and clean-up. The City needs to protect our facilities and the surrounding residents in the areas of the Lift Stations. A 20-year revitalizing and maintenance schedule has been developed to proactively address these and other possible risks.

# Budget Summary Form

**Department:** Public Works-Water & Sewer  
**Division:** Water Plant  
**Dept / Division #:** 10 / 646

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	980,875	1,035,914	866,480	1,047,086
Operating Expenses	980,878	1,330,986	1,257,448	1,210,813
Internal Services	2,042,491	3,319,382	2,986,308	5,232,764
Operating Budget	4,004,244	5,686,282	5,110,236	7,490,663
Capital Outlay	0	7,742,465	6,866,457	4,755,582
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves and Other	46,656	45,113	45,113	42,815
<b>Total Budget</b>	<b>4,050,900</b>	<b>13,473,860</b>	<b>12,021,806</b>	<b>12,289,060</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Water Plant Superintendent	28	1
Water Plant Supervisor	25	1
Utility Coordinator	25	0
Water Plant Operator	21	10
Leak Detection Technician	19	2

**Total # of Full-Time Employees** **14**

**2017-18 Operating Budget:** 7,490,663  
**2016-17 Operating Budget:** 5,686,282  
**Dollar Change:** 1,804,381  
**Percentage Change:** 31.73%

**2017-18 Personnel - F.T.E.** 14.00  
**2016-17 Personnel - F.T.E.** 14.00  
**Personnel Change:** 0.00

# Budget Objectives Form

<b>Department:</b>	Public Works-Water & Sewer
<b>Division:</b>	Water Plant
<b>Dept. #:</b>	10
<b>Division #:</b>	646

**Objective:**

\$ 12,289,060 To provide potable and pleasant tasting water to all customers of the City's utility by producing and treating approximately 8.5 million gallons of water daily at the City's Winson Water Plant at Sunkist Grove and purchasing approximately 4.76 million gallons of supplemental water daily from Miami-Dade County.

**ACTIVITIES:**

\$ 2,310,726 001 **Water Plant Operation:** Provides for the pumping and treatment of raw water, and distribution of potable water meeting all state and federal requirements to system users; monitors all City lift stations and wells via telemetry; and handles all calls for service after normal hours.

\$ 5,184,252 002 **Water Purchased For Resale:** Provides for the purchase of approximately 4.76 million gallons of water per day from Miami-Dade Water & Sewer Authority to supplement the City's water supply in order that all customers are served. The Winson Water Plant at Sunkist Grove produces approximately 8.5 MGD of potable water; the system requires almost 13.26.

\$ 38,500 003 **Vehicle maintenance and replacement.**

\$ 30,582 Sup **Upgrade Water Plant Operator to Coordinator**

\$ 4,725,000 Sup **Upgrade of Existing Lime:** To rehabilitate the existing Lime Softening Water Treatment Plant so that it operates more efficiently and complies with industry standards.

# Budget Summary Form

**Department:** Public Works-Water & Sewer  
**Division:** Water Distribution  
**Dept / Division #:** 10 / 649

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	1,214,246	1,396,440	1,266,788	1,449,525
Operating Expenses	379,176	220,385	232,521	224,385
Internal Services	336,688	327,525	327,525	193,778
Operating Budget	1,930,110	1,944,350	1,826,834	1,867,688
Capital Outlay	0	7,437,043	6,492,024	2,140,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	55,969	60,604	60,604	56,951
<b>Total Budget</b>	<b>1,986,079</b>	<b>9,441,997</b>	<b>8,379,462</b>	<b>4,064,639</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Superintendent	28	1
Plumber	25	1
Utility Coordinator	25	3
Trades Mechanic	20	4
Heavy Equipment Operator	20	3
Water Meter Technician	19	1
Utility Technician	18	1
Maintenance Mechanic	18	1
Motor Equipment Operator	18	1
Leak Detection Technician (Removed)	19	0
General Maintenance Worker	15	3
<b>Total # of Full-Time Employees</b>		<b>19</b>

<b>2017-18 Operating Budget:</b>	1,867,688
<b>2016-17 Operating Budget:</b>	1,944,350
<b>Dollar Change:</b>	(76,662)
<b>Percentage Change:</b>	-3.94%
<b>2017-18 Personnel - F.T.E.</b>	19.00
<b>2016-17 Personnel - F.T.E.</b>	20.00
<b>Personnel Change:</b>	-1.00

# Budget Objectives Form

**Department:** Public Works-Water & Sewer  
**Division:** Water Distribution  
**Dept #:** 10  
**Division #:** 649

**Objective:**

\$ 4,064,639 To insure the satisfactory flow of fresh water from the treatment plant to customers throughout the system through aggressive repair, replacement and maintenance of water mains, water lines, and water meters, as well as installation and certification of backflow prevention devices.

**ACTIVITIES:**

\$ 1,238,177      001      **Water Distribution:** Crews install, repair, replace and maintain water meters, mains and service lines; test water meters and repair or replace defective units; install backflow prevention devices and certify proper function upon installation and on an annual basis; continue an aggressive leak detection program to maximize the water pressure customers receive and minimize water losses; and maintain an inventory of parts required to maintain the water and sewer system.

\$ 546,002      002      **Water Line Installation & Maintenance:** Crews replace 2" water lines that have deteriorated causing leaks and low water pressure to customers; replace 9,600 feet of City service lines; prepare project specifications and monitor replacement of 8" water lines by private contractor; install additional and replacement fire hydrants; and assist the Water Distribution crew with performing leak detection, replacing dead meters and making repairs determined through the leak detection process.

\$ 300,000      003      **Cyclical Water Line Replacement:** This level will fund a 30-year replacement schedule to replace water lines throughout the City of North Miami. The City has always budgeted funding to repair, replace and maintain water meters, mains and service lines; test water meters and repair or replace defective units; install backflow prevention devices and certify proper function upon installation and on an annual basis. However, due to increasing number of repairs and defective units a 30-year schedule will be implemented to replace water lines throughout the City. Current funding for service lines will remain in place for emergency repairs this will be supplement funding for annual line replacement.

\$ 180,460      004      **Vehicle:** Maintenance and repairs.

\$ 300,000      Sup      Water Line Replacement

\$ 1,500,000      Sup      Water Main Improvement Projects

# Budget Summary Form

**Department:** Public Works-Water & Sewer  
**Division:** Sewer Collection & Disposal  
**Dept / Division #:** 10 / 650

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	629,261	740,828	628,997	823,227
Operating Expenses	239,513	219,956	211,492	250,043
Internal Services	11,194,617	12,530,319	11,390,906	11,495,882
<b>Operating Budget</b>	<b>12,063,391</b>	<b>13,491,103</b>	<b>12,231,395</b>	<b>12,569,152</b>
Capital Outlay	0	8,504,375	2,878,963	2,425,000
Debt Service	38,485	0	259,000	0
Grants & Aids	0	0	0	0
Reserves & Other	35,245	31,882	31,882	29,243
<b>Total Budget</b>	<b>12,137,121</b>	<b>22,027,360</b>	<b>15,401,240</b>	<b>15,023,395</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Superintendent	28	1
Heavy Equipment Operator	20	4
Trades Mechanic	20	2
Maintenance Mechanic	18	1
Motor Equipment Operator	18	1
General Maintenance Worker	15	3

**Total # of Full-Time Employees** 12

**2017-18 Operating Budget:** 12,569,152  
**2016-17 Operating Budget:** 13,491,103  
**Dollar Change:** (921,951)  
**Percentage Change:** -6.83%

**2017-18 Personnel - F.T.E.** 12.00  
**2016-17 Personnel - F.T.E.** 11.00  
**Personnel Change:** 1.00

# Budget Objectives Form

<b>Department:</b>	Public Works-Water & Sewer
<b>Division:</b>	Sewer Collection & Disposal
<b>Dept #:</b>	10
<b>Division #:</b>	650

**Objective:**

\$ 15,023,395 To install and repair sewer mains and laterals in order to insure uninterrupted sewage flow from system users to the treatment facility; to provide for the treatment and disposal of liquid waste (sewage); and to make major repairs to sewer mains and manholes by private contractors in order to continue a multi-year program to reduce groundwater infiltration into the City's sewer system.

**ACTIVITIES:**

\$ 917,687 001 **Sewer Maintenance & Installation:** Locates, repairs, and maintains the sewer gravity mains, sewer force mains and laterals throughout the City; installs sewer mains and laterals for new services; and handles all emergency sewer line backups and breaks.

\$ 179,464 002 **Sewer T.V. Crew:** Provides "in-house" TV monitoring of approximately 10 miles of pipes annually; cleans and seals approximately 225,000 feet of sewer lines annually; and provides continuous preventative maintenance of the sewer lines that have been sealed or replaced.

\$ 11,322,744 003 **Sewage Disposal Fees:** Provides for the treatment and disposal of liquid waste by Miami-Dade Water & Sewer Authority Department as required by state and federal law.

\$ 100,000 004 **Cyclical Sanitary Sewer Rehabilitation:** This level provides funds to implement a 20-year rehabilitation and maintenance schedule for the City's Sanitary Sewer system. The City's Sanitary Sewer System is approximately 50 yrs old, therefore due to the age and condition of the pipes excess groundwater infiltration is responsible for sewer backups and excessive sewage treatment charges. Implementing a 20-year rehabilitation and mainenance schedule will address these issues and reduce the treatment sewage treatment costs.

\$ 178,500 005 **Vehicle:** Repair, maintenance and replacement.

\$ 2,325,000 Sup **Supplemental:** To fund a 30-year replacement schedule to replace water lines throughout the City of North Miami.

# Budget Summary Form

**Department:** Public Works - Water & Sewer  
**Division:** Fire Flow Projects  
**Dept / Division #:** 10 / 654

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	33,376	33,376	33,376
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	899,371	0	865,995
<b>Total Budget</b>	<b>0</b>	<b>932,747</b>	<b>33,376</b>	<b>899,371</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
<b>Total # of Full-Time Employees</b>		<b>0</b>

**2017-18 Operating Budget:** -  
**2016-17 Operating Budget:** -  
**Dollar Change:** -  
**Percentage Change:** 0.00%

**2017-18 Personnel - F.T.E.** 0.00  
**2016-17 Personnel - F.T.E.** 0.00  
**Personnel Change:** 0.00

# Budget Summary Form

**Department:** Public Works-Stormwater Utility  
**Dept #:** 10

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	495,362	616,640	580,770	654,123
Operating Expenses	1,048,752	1,040,361	1,029,424	1,366,441
Internal Services	489,203	495,133	495,133	246,323
Operating Budget	2,033,317	2,152,134	2,105,327	2,266,887
Capital Outlay	0	152,532	152,246	540,000
Debt Service	128,191	441,045	441,045	422,758
Grants & Aids	0	0	0	0
Reserves & Other	22,396	190,135	26,756	1,127,076
<b>Total Budget</b>	<b>2,183,904</b>	<b>2,935,846</b>	<b>2,725,374</b>	<b>4,356,721</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Stormwater/Streets Superintendent	28	1
GIS Specialist	24	1
Stormwater Coordinator	22	1
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
Administrative Specialist	18	1
General Maintenance Worker	15	1
<b>Total # of Full-Time Employees</b>		<b>9</b>

<b>2017-18 Operating Budget:</b>	2,266,887
<b>2016-17 Operating Budget:</b>	2,152,134
<b>Dollar Change:</b>	114,753
<b>Percentage Change:</b>	5.33%
<b>2017-18 Personnel - F.T.E.</b>	9.00
<b>2016-17 Personnel - F.T.E.</b>	9.00
<b>Personnel Change:</b>	0.00

# Budget Objectives Form

**Department:** Public Works-Stormwater Utility

**Division:** Stormwater Operation & Maintenance

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**Dept #:**

**Division #:**

\$ 4,356,721 To maintain the City's storm sewer system including; administrative engineering services; cleaning, removing, testing and disposing of debris from manholes, catch basins and exfiltration systems; and street sweeping services. To pay the General Fund for services rendered; and to provide the public with

## ACTIVITIES:

\$ 462,475 **Stormwater Engineering:** Administers environmental compliance with the NPDES permit requirements; inspects all private and public drainage projects; administers planning and design review for compliance with federal, state and county requirements as well as design permitting and project management of capital improvement drainage projects as prioritized in the adopted Stormwater Master Plan Phase II; ensures compliance with the National Flood Insurance (NFIP) community rating system program; submits grant procurement materials; and provides assistance in the design of drainage projects and maintenance of the storm sewer atlas.

\$ 302,381 **Storm Drain Maintenance:** Maintains the City's stormwater system by cleaning leaves and debris from manholes, catch basins, and exfiltration systems, cleaning 31 canal ends and removing debris from the storm sewer system. Reimburses Miami-Dade County for services it provides in maintaining the City's storm sewer system.

\$ 88,325 **Street Sweeping:** Cleans and maintains designated streets within the City in order to prevent debris from entering canals through drainage outlets.

\$ 96,000 **Catch Basin Cleaning:** Contractual services needed to assist the Stormwater Maintenance employees with the cleaning and jetting of approximately 2,000 storm drain lines within the City.

\$ 48,169 **Stormwater Quality Monitoring:** Reimburses Miami-Dade County for water quality monitoring of 7 major outfalls. This expense is related to Phase II of the EPA National Pollutant Discharge System (NPDES) Permit. The monitoring program was renewed for an additional five years effective October 1, 2015.

\$ 21,850 **Public Awareness & Education:** Provides information to the public about the consequences of contaminated stormwater runoff and the need to protect the stormwater system from illegal dumping. Provides information to the public regarding the annual City Wide Flood Plain Management brochure, the contractor's brochure and the realtor's brochure. Provides membership to the Flood Plain Manager's Association and funds to attend the annual conference for the City's designated Flood Plain Manager in order to remain abreast of current issues and regulations; provides promotional items to be handed out to students in presentations given about the utility and its functions.

\$ 75,460 **Vehicle Maintenance and Replacement:** Provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

\$ 1,540,172 **Debt Service, Insurance Costs and Reserves:** Provides debt service for Storm Water Revenue Bonds, a fully funded reserve for the payment of unused vacation and sick leave payout for Stormwater employees and the Stormwater Utility Funds prorata share of the FY13 debt service on the 2010 Pension Obligation Bonds.

\$ 1,181,889 **Interfund Transfers:** Provides reimbursement to the General Fund for various services that the Fund provides the Stormwater Utility Fund as well as an "In Lieu of Taxes" payment representing funds that the General Fund would receive if the utility were privately owned.

# Internal Services

## Funds

# Budget Summary Form

**Department:** Risk Management Fund  
**Dept #:** 02

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	361,540	378,367	374,392	396,687
Operating Expenses	3,331,356	1,670,928	1,676,873	1,645,444
Internal Services	5,554	5,681	5,681	4,200
Operating Budget	3,698,450	2,054,976	2,056,946	2,046,331
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	-1,452,493	821,958	318,203	2,868,951
<b>Total Budget</b>	<b>2,245,957</b>	<b>2,876,934</b>	<b>2,375,149</b>	<b>4,915,282</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	37	1
Risk Analyst	26	1
Safety Coordinator	25	1
Administrative Coordinator	25	1
<b>Total # of Full-Time Employees</b>		<b>4</b>

<b>2017-18 Operating Budget:</b>	2,046,331
<b>2016-17 Operating Budget:</b>	2,054,976
<b>Dollar Change:</b>	(8,645)
<b>Percentage Change:</b>	-0.42%

<b>2017-18 Personnel - F.T.E.</b>	4.00
<b>2016-17 Personnel - F.T.E.</b>	4.00
<b>Personnel Change:</b>	0.00

# Budget Summary Form

**Department:** City Manager  
**Division:** Risk Management - General Liability  
**Dept / Division #:** 02 / 675

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	289,137	301,346	291,430	316,858
Operating Expenses	463,621	444,634	453,096	459,002
Internal Services	5,554	5,681	5,681	4,200
Operating Budget	758,312	751,661	750,207	780,060
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	-1,456,121	818,330	314,575	2,865,495
<b>Total Budget</b>	<b>-697,809</b>	<b>1,569,991</b>	<b>1,064,782</b>	<b>3,645,555</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	37	1
Safety Coordinator	25	1
Administrative Coordinator	25	1

**Total # of Full-Time Employees** 3

**2017-18 Operating Budget:** 780,060  
**2016-17 Operating Budget:** 751,661  
**Dollar Change:** 28,399  
**Percentage Change:** 3.78%

**2017-18 Personnel - F.T.E.** 3.00  
**2016-17 Personnel - F.T.E.** 2.00  
**Personnel Change:** 1.00

# Budget Objectives Form

**Department:** City Manager  
**Division:** Risk Management - General Liability  
**Dept #:** 02  
**Division #:** 675

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**Objective:**

\$ 3,645,555 To appropriately fund the self-insured general and auto liability programs, administer and promote a proactive safety program, and provide the best package of liability insurance policies, ensuring the economic viability of the self insurance program. In support of this objective, a reserve for liability claim payment will be maintained.

**ACTIVITIES:**

\$ 3,531,541      001      **Risk Management Administration:** Provides for operation of the City's self insured automobile and general liability program including administration of general liability claims; settlement of claims; mitigating and preventing claims through a pro-active safety program, enhanced by ongoing safety training classes, employee safety incentives, facility & jobsite inspections and the implementation of drive/body cameras. Risk Management diligently subrogates third parties to recover funds due the City for losses where third parties are liable; obtains adequate and cost effective liability insurance coverage for various risk; and monitors these insurance policies.

\$ 109,814      002      **Safety Program:** Promotes maintenance of a safe and healthy workplace which is supported by a comprehensive safety agenda that includes: implementation of Citywide safety policies and procedures, adoption of OSHA Standards, ongoing employee safety training, facility and job site inspections, behavior modification through drivecam program and a safety incentive program.

\$ 4,200      003      **Vehicle:** Maintenance and Replacement

# Budget Summary Form

**Department:** City Manager  
**Division:** Risk Management-Workers' Compensation  
**Dept / Division #:** 02 / 676

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	72,403	77,021	82,962	79,829
Operating Expenses	2,867,735	1,226,294	1,223,777	1,186,442
Internal Services	0	0	0	0
Operating Budget	2,940,138	1,303,315	1,306,739	1,266,271
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,628	3,628	3,628	3,456
<b>Total Budget</b>	<b>2,943,766</b>	<b>1,306,943</b>	<b>1,310,367</b>	<b>1,269,727</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Analyst	26	1
<b>Total # of Full-Time Employees</b>		<b>1</b>

**2017-18 Operating Budget:** 1,266,271  
**2016-17 Operating Budget:** 1,303,315  
**Dollar Change:** (37,044)  
**Percentage Change:** -2.84%

**2017-18 Personnel - F.T.E.** 1.00  
**2016-17 Personnel - F.T.E.** 1.00  
**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** City Manager  
**Division:** Risk Management - Workers' Compensation  
**Dept #:** 02  
**Division #:** 676

**Objective:**

\$ 1,269,727 The City's Workers Compensation self-insurance program seeks to expedite the efficient delivery of disability and medical benefits to employees who are injured in the line of duty, pursuant to F.S.440. The stability of this program is maintained through the purchase of excess workers compensation insurance, and establishment of actuarially sound claim payment reserves.

**ACTIVITIES:**

\$ 1,269,727      001      **Workers' Compensation Program:** The appropriate level of service mandated by F.S. 440 is achieved through contractual work by a Third Party Administrator (TPA), a full time Risk Analyst, and two other Risk Management team members, funded through the General Liability Program. The TPA ensures expedient, timely delivery of benefits and medical payments, enabling employees to return to work promptly. Penalties for late payment are also eliminated and compliance with all legislative changes are assured. Viability of the Workers' Compensation Self Insurance program is achieved by maintaining a moderate level of self insured retention and adequate claim payment reserves as recommended by **FY16's** year-end actuarial study. The purchase of excess insurance transfers the risk and insulate the City against severe or catastrophic losses arising from workers' compensation claims.

# Budget Summary Form

**Department:** Public Works-Fleet Management

**Dept / Div #:** 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	636,584	895,232	723,800	888,418
Operating Expenses	1,113,268	1,706,057	1,639,059	1,676,503
Internal Services	70,321	62,225	62,225	53,915
Operating Budget	1,820,173	2,663,514	2,425,084	2,618,836
Capital Outlay	0	566,700	558,900	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	215,752	1,364,988	39,776	3,320,196
<b>Total Budget</b>	<b>2,035,925</b>	<b>4,595,202</b>	<b>3,023,760</b>	<b>5,939,032</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Capital Projects Manager	37	1
Fleet Supervisor	25	1
Fleet Welder	23	1
Fleet Mechanic	21	3
Storekeeper	20	1
Fleet Mechanic's Aide	18	0
<b>Fleet Mechanic Trainee</b>	<b>20</b>	<b>2</b>
Stock Clerk	17	1
Clerical Technician	16	0

**Total # of Full-Time Employees** 10

**2017-18 Operating Budget:** 2,618,836

**2016-17 Operating Budget:** 2,663,514

**Dollar Change:** (44,678)

**Percentage Change:** -1.68%

**2017-18 Personnel - F.T.E.** 10.00

**2016-17 Personnel - F.T.E.** 10.00

**Personnel Change:** 0.00

# Budget Objectives Form

**Department:** Public Works-Fleet Management

**Division:** Motor Pool

**Dept #:** 10

**Division #** 670

**Objective:**

\$ 5,939,032 To maintain and repair all vehicles, moving equipment, and most small equipment owned by the City. To continue the Preventative Maintenance Program in order to reduce downtime and costly repairs. To operate and maintain a centralized fueling facility.

**ACTIVITIES:**

\$ 3,663,703 001 **Payroll & Insurance:** Provides for employee benefits package for eleven (11) Motor Pool employees including; employer's portion of FICA; group health and life insurance premiums; contribution to Risk Management Fund for Workers' Compensation benefits; contribution to Pension Plan for Motor Pool employees; payment of pro rata share of pension obligation bonds; and reimbursement to State of Florida for Unemployment Benefits paid to former employees. Additionally, provides for pre-employment services needed for new hires and registration fees for local training of Motor Pool employees.

\$ 1,514,279 002 **Vehicle Parts & Maintenance:** Maintain an inventory of vehicle parts and process approximately sixty (60) vehicle work orders weekly including; processing daily repair orders, and monitoring all computerized transactions to the Fleet Management System.

\$ 731,700 003 **Operations & Building Support:** Provides funds for the indirect costs in support of the Motor Pool Operation and Building.

\$ 29,350 004 **Fuel Services to other Municipalities:** Provides gasoline, diesel fuel and CNG, which are sold to the municipalities of Biscayne Park and Bay Harbor Islands that do not have their own facilities, for a fee covering the cost of fuel plus an administrative charge established by formal agreement.

# All Other Funds

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# Budget Summary Form

**Fund:** Police Training

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	0	0	0	0
Operating Expenses	10,956	8,800	9,757	8,880
Internal Services	0	0	0	0
Operating Budget	10,956	8,800	9,757	8,880
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>10,956</b>	<b>8,800</b>	<b>9,757</b>	<b>8,880</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	8,880
<b>2016-17 Operating Budget:</b>	8,800
<b>Dollar Change:</b>	80
<b>Percentage Change:</b>	0.91%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Summary Form

**Fund:** Law Enforcement Trust

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personal Services	0	0	0	0
Operating Expenses	49,423	198,852	73,300	188,650
Internal Services	0	0	0	0
Operating Budget	49,423	198,852	73,300	188,650
Capital Outlay	0	50,000	35,000	25,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>49,423</b>	<b>248,852</b>	<b>108,300</b>	<b>213,650</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	188,650
<b>2016-17 Operating Budget:</b>	198,852
<b>Dollar Change:</b>	<u>(10,202)</u>
<b>Percentage Change:</b>	0.00%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Summary Form

**Fund:** Federal Forfeiture - Treasury & Justice Combined

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personal Services	0	0	0	0
Operating Expenses	121,915	349,758	252,000	149,130
Internal Services	0	0	0	0
Operating Budget	121,915	349,758	252,000	149,130
Capital Outlay	52,933	43,228	30,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>174,848</b>	<b>392,986</b>	<b>282,000</b>	<b>149,130</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
None		

Note: FORFEITURE PROCEEDS - JUSTICE - \$68,480

Note: FORFEITURE PROCEEDS - TREASURY - \$80,650

<b>Total # of Full-Time Employees</b>	<b>0</b>
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<b>2017-18 Operating Budget:</b>	149,130
<b>2016-17 Operating Budget:</b>	349,758
<b>Dollar Change:</b>	(200,628)
<b>Percentage Change:</b>	0.00%

<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Summary Form

**Fund:** Justice Assistance Grant

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY16</b>	<b>Amended Budget FY17</b>	<b>Est. Expend. FY17</b>	<b>Adopted Budget FY18</b>
Personal Services	0	0	6,708	0
Operating Expenses	53,563	115,774	54,864	0
Internal Services	0	0	0	0
Operating Budget	53,563	115,774	61,572	0
Capital Outlay	7,600	28,073	64,850	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>61,163</b>	<b>143,847</b>	<b>126,422</b>	<b>0</b>

### PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	-
<b>2016-17 Operating Budget:</b>	115,774
<b>Dollar Change:</b>	<u>(115,774)</u>
<b>Percentage Change:</b>	0.00%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Summary Form

**Fund:** Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	31,137	37,334	58,364	60,000
Operating Expenses	576,295	7,774,903	576,295	7,117,578
Internal Services	0	0	0	0
Operating Budget	<u>607,432</u>	<u>7,812,237</u>	<u>634,659</u>	<u>7,177,578</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	-479,227	5,000,000	0	5,000,000
<b>Total Budget</b>	<b><u><u>128,205</u></u></b>	<b><u><u>12,812,237</u></u></b>	<b><u><u>634,659</u></u></b>	<b><u><u>12,177,578</u></u></b>

**PERSONAL SERVICES DETAIL:**

Classification	Salary Sch.	# of Positions
None		
<b>Total # of Full-Time Employees</b>		<b><u><u>0</u></u></b>

<b>2017-18 Operating Budget:</b>	7,177,578
<b>2016-17 Operating Budget:</b>	<u>7,812,237</u>
<b>Dollar Change:</b>	<u>(634,659)</u>
<b>Percentage Change:</b>	-8.12%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	<u>0.00</u>
<b>Personnel Change:</b>	<u><u>0.00</u></u>

# Budget Summary Form

**Fund:** Library Aid Grant

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	0	0	0	0
Operating Expenses	0	0	28,063	28,000
Internal Services	0	0	0	0
Operating Budget	0	0	28,063	28,000
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>0</b>	<b>0</b>	<b>28,063</b>	<b>28,000</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
<b>Total # of Full-Time Employees</b>		<b>0</b>

<b>2017-18 Operating Budget:</b>	28,000
<b>2016-17 Operating Budget:</b>	-
<b>Dollar Change:</b>	<u>28,000</u>
<b>Percentage Change:</b>	0.00%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Summary Form

**Fund:** Pension Obligation Bond

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	1,793,491	1,787,563	1,787,563	1,771,406
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>1,793,491</b>	<b>1,787,563</b>	<b>1,787,563</b>	<b>1,771,406</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

**Total # of Full-Time Employees** 0

<b>2017-18 Operating Budget:</b>	-
<b>2016-17 Operating Budget:</b>	-
<b>Dollar Change:</b>	-
<b>Percentage Change:</b>	0.00%
<b>2017-18 Personnel - F.T.E.</b>	0.00
<b>2016-17 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Budget Summary Form

**Fund:** Community Redevelopment Agency (CRA)

EXPENDITURE CATEGORY	Actual Expend. FY16	Amended Budget FY17	Est. Expend. FY17	Adopted Budget FY18
Personal Services	149,350	237,500	237,500	287,680
Operating Expenses	520,910	3,803,292	1,469,946	1,136,052
TIF Refunds	478,000	1,305,780	1,305,780	1,645,017
Operating Budget	1,148,260	5,346,572	3,013,226	3,068,749
Capital Outlay	282,775	1,116,718	1,120,000	3,750,000
Debt Service	0	0	0	0
Grants & Aids	600,000	1,500,000	0	1,924,193
Reserves & Other	62,475	0	0	0
<b>Total Budget</b>	<b>2,093,510</b>	<b>7,963,290</b>	<b>4,133,226</b>	<b>8,742,942</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
CRA Director		1
Grants Coordinator		1
Housing Coordinator		0.5
<b>Total # of Full-Time Employees</b>		<b>2.5</b>

<b>2017-18 Operating Budget:</b>	3,068,749
<b>2016-17 Operating Budget:</b>	5,346,572
<b>Dollar Change:</b>	(2,277,823)
<b>Percentage Change:</b>	0.00%
<b>2017-18 Personnel - F.T.E.</b>	2.50
<b>2016-17 Personnel - F.T.E.</b>	2.50
<b>Personnel Change:</b>	0.00