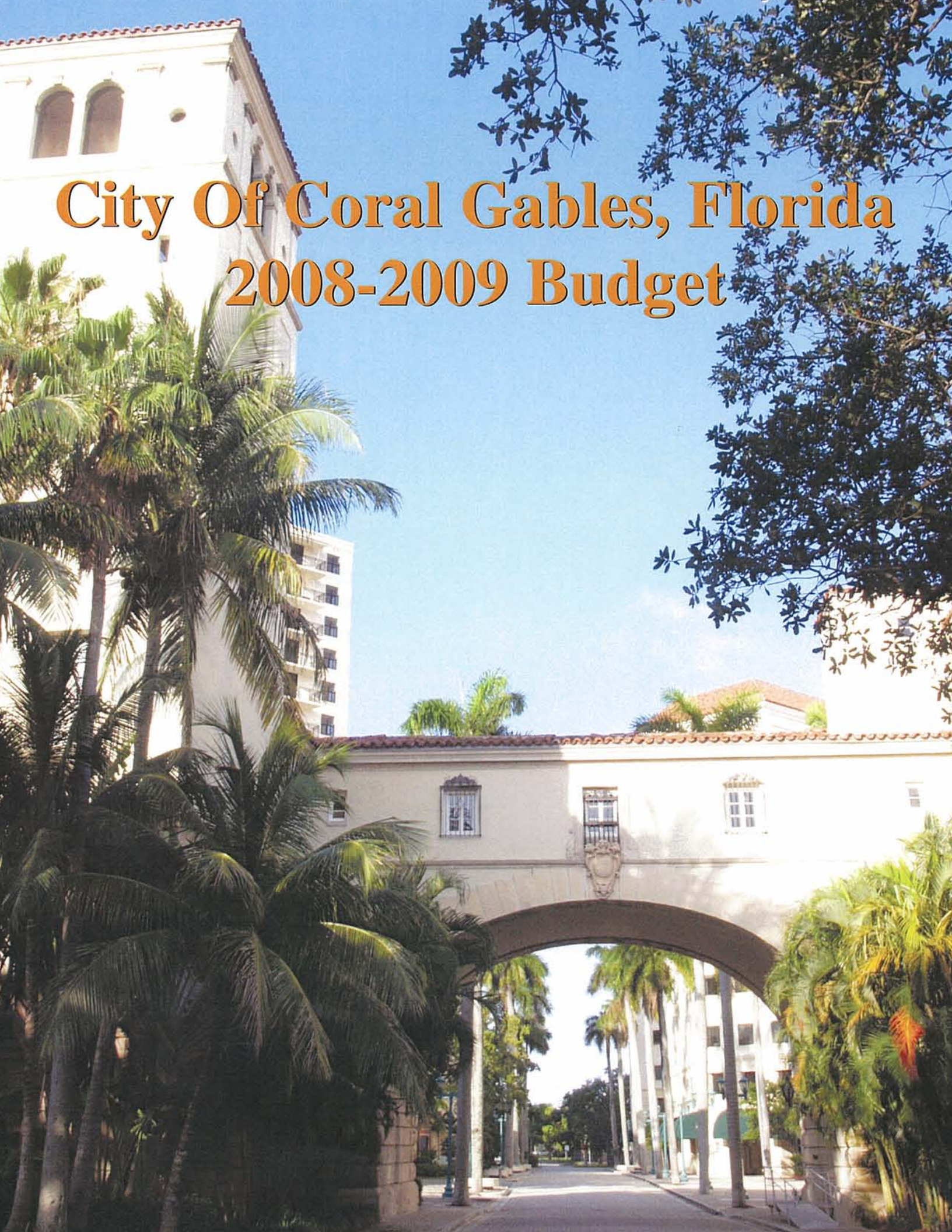
City Of Coral Gables, Florida
2008-2009 Budget



2008-2009 BUDGET

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The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Coral Gables, Florida for its annual budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. The City administration believes the current budget continues to conform to program requirements, and is submitting it to GFOA to determine its eligibility for another award.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Coral Gables

Florida

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

CITY OF CORAL GABLES

FLORIDA

THE CITY OF CORAL GABLES

OFFICE OF CITY MANAGER

The City Beautiful

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

October 1, 2008

Honorable Mayor and Members
of the City Commission
City of Coral Gables
Coral Gables, Florida

Dear Mayor and Commissioners:

The 2008-2009 Annual Budget for fiscal year October 1, 2008 through September 30, 2009 is submitted in accordance with the requirements of Article V of the City Charter.

The Annual Budget was approved after two public hearings held on September 9, 2008 and September 23, 2008 whereby the ad valorem property tax millage of 5.250 mills for 2008-2009 was adopted by Ordinance No. 2008-22 and the annual budget of estimated revenues and expenditures was adopted by Ordinance No. 2008-23.

The Annual Budget is a financial plan and management tool that guides the City and each individual department in meeting City goals and objectives for fiscal year 2008-2009, as set forth by the City Commission. This document communicates projected financial information and compares that information to budgets of previous years and actual revenues and expenditures to provide trends in the costs of operating the City.

Budget Goals and Priorities

The 2008-2009 Budget includes maintaining the property tax millage rate of 5.25 that was reduced last year as a result of the State House Bill 1B passed by the Legislature in June, 2007 and the significant impact of Amendment 1 passed by the voters on January 29, 2008 that resulted in a reduction of taxable property value in Coral Gables.

The budget includes no change in the number of police officers and firefighters. The budget includes the reduction of part-time employees, overtime, professional services, automotive vehicles and equipment, information technology equipment, employee training and many other line item department expenditures in order to reallocate those funds to cover unprecedented cost increases of fuel to operate police, fire and City vehicles, electric utility increases to City facilities and street lights, increase of general liability, workers compensation and group health insurance.

P.O. BOX 141549 CORAL GABLES, FLORIDA 33114-1549 (305) 460-5219

Revenues

The estimated revenues for fiscal year 2008-2009 are projected to be $143,021,970, a net increase of $3,435,039 compared to estimated revenues of $139,586,931 for fiscal year 2007-2008.

The estimated revenue increases include: $1,177,743 from franchise fees, $900,200 from Utility Service Taxes, $846,542 property tax revenue from new construction property value, $248,868 in residential Waste Collection Fees, $364,885 from Rentals and Concessions, $74,635 Sanitary Sewer Fees, $211,110 from Recreation Fees and $211,400 from Investment Earnings.

Estimate revenue decreases in the 2008-2009 Budget include $269,440 in Parking Fees, $201,500 in Public Safety Fees, $132,557 in Business Taxes and $65,000 revenue reduction in Gasoline State Sales Tax.

Ad-Valorem Property Tax Millage Rate

The 2008-2009 Budget includes no change in the property tax millage rate of 5.25. The adopted millage rate of 5.25 will generate total estimated property tax revenue of $66,906,542 for fiscal year 2008-2009 compared to $66,060,000 for fiscal year 2007-2008. The total increase in property tax revenue of $846,542 is the result of added property values of $249 million from new construction.

The impact on the 2008-2009 Budget from the passage of Amendment One on January 29, 2008 was a reduction of taxable property value of $348 million or $1,827,000 of Coral Gables property tax revenue based on the adopted millage rate of 5.25.

City Ad-Valorem Tax Rates

Fiscal Year	Operating	Debt Service	Total
1995-1996	5.458	.153	5.611
1996-1997	5.365	.144	5.509
1997-1998	5.509	0	5.509
1998-1999	5.500	0	5.500
1999-2000	5.500	0	5.500
2000-2001	5.500	0	5.500
2001-2002	5.841	0	5.841
2002-2003	5.841	0	5.841
2003-2004	5.990	0	5.990
2004-2005	5.990	0	5.990
2005-2006	6.150	0	6.150
2006-2007	6.150	0	6.150
2007-2008	5.250	0	5.250
2008-2009	5.250	0	5.250

The property tax bill of a Coral Gables residence with homestead exemption will decrease from last year, providing the assessed value remains the same and the homestead exemption doubles from $25,000 to $50,000 from Amendment One resulting in a reduction of property value as shown below:

	2007-2008	2008-2009	Increase (Decrease)
Average Assessed Value	$581,573	$581,573	
Homestead Exemption	25,000	50,000	
Taxable Value	$556,573	$531,573	
Millage Rate	5.25	5.25	
Property Tax	$ 2,922	$ 2,790	$ (132)

The Coral Gables portion of the total property tax bill represents 27 percent compared to other taxing entities, 41 percent for the Miami-Dade County School Board, 29 percent for Miami-Dade County, and 3 percent for the State of Florida.

Expenditures

The total operating, capital and debt service expenditures for fiscal year 2008-2009 are budgeted at $145,357,679 which represents a net increase of $5,974,875 compared to the 2007-2008 annual budget of $139,382,804.

A comparison of expenditures for the 2007-2008 Budget and the proposed fiscal year 2008-2009 Budget is shown below:

Budget Year	2007-2008	2008-2009	Increase (Decrease)
Operating Expenses	$130,392,476	$135,317,688	$ 4,925,212
Capital Expenditures	2,815,000	3,865,000	1,050,000
Debt Service Requirements	6,175,328	6,174,991	(337)
Total	$139,382,804	$145,357,679	$ 5,974,875

Operating Expenditures

The total net increase in operating expenses from the 2007-2008 Budget of $130,392,476 to the fiscal year 2008-2009 proposed budget of $135,317,688 is $4,925,212. The significant items affecting the 2008-2009 Budget are shown as follows:

Cost Items	Cost Increase (Decreases)	Total Cost
Salary/Personnel Cost of Longevity, Merits	$ 1,014,208	$ 58,829,301
Overtime	(262,285)	3,069,756
Employee Benefits		
Retirement	1,415,468	24,819,115
FICA	75,056	3,882,772
Workers Compensation	177,171	5,149,900
Health Insurance	636,456	5,882,951
General Liability	1,660,000	3,823,000
Motor Fuel & Oil	438,089	2,012,983
Electricity	304,000	2,315,000
Lease Equipment: 911 Emergency	201,000	549,440
Telephone Service	148,374	1,202,657
Contracted Services	67,387	4,690,876
Waste Disposal	20,136	2,200,000
Sanitary Sewer Operating Equipment Replacement	(10,040)	1,759,322
Operating Equipment Repair Parts	(29,524)	271,605
Special Printed Forms	(37,299)	125,561
Uniform Purchase	(44,296)	518,123
Equipment Maintenance	(129,086)	1,430,558
Employee Training	(219,906)	437,747
Operating Equipment Additions	(243,558)	235,554
Other Operating Costs	(256,139)	12,111,467
Total Personnel & Operating Cost	$ 4,925,212	$135,317,688

Capital Improvements

The 2008-2009 Budget includes funding of $3,865,000, an increase of $1,050,000 from dedicated sources for capital improvements. The Roadway Improvement Program is funded with $1,165,000 to resurface and rebuild City streets, related curbs, gutters and drainage. This program is completely funded from proceeds of the gasoline sales tax and alternative four (4) cent gas tax. Other capital improvements that are budgeted include $2,550,000 for sanitary sewer, force mains, life stations and sanitary sewer pipes and $150,000 for stormwater drainage improvements.

Debt Service

The 2008-2009 annual debt service on loans from the Sunshine State Governmental Financing Commission decreased $337 from $6,175,328 in 2007-2008 to $6,174,991 in 2008-2009. The total outstanding principal debt of the City as of October 1, 2008 is $62,148,905. The City has no outstanding voter approved debt service. The annual principal and interest debt service of $6,174,991 represents 4.4% of the total operating and debt service budget of $141,492,679, below the City Administration's goal of maintaining the total debt under 5% of total operating and debt service cost.

The Sunshine State Governmental Financing Commission was created in November, 1985 to allow a limited number of qualifying governments to participate in pooled debt financings with pricing and cost structures not normally available to governmental entities acting individually. The loans issued from the Commission are the obligation and debt of the participating city. There are thirteen (13) cities and three (3) counties in Florida that are members of the Commission.

The City has used the Sunshine State Governmental Financing Commission (Sunshine State) since 1987 as its source for financing the acquisition and construction of City facilities such as Fire Station No. 3, the Youth Center, the Miracle Theater, the Merrick Parking Garage and Shops, the City Maintenance and Storage Facility located at S. W. 72nd Avenue, the Museum Parking Garage, the 427 Biltmore Way building, and for a comprehensive Capital Improvement Program including traffic calming circles, sidewalks, alleys, Biltmore and Granada golf course renovations, parks, entrances and plazas, information technology equipment, the Conference Center of the Americas located at the Biltmore Hotel and the renovation of the Country Club of Coral Gables.

Personnel Positions

The total number of full-time employee positions in the 2008-2009 budget is 865, and includes the following changes from the 2007-2008 Budget: a reduction of twelve (12) positions consisting of seven (7) Public Service Sanitation Workers, two (2) Maintenance Workers in Parks & Recreation Golf Course Maintenance, two (2) Assistance Building & Zoning Directors and one (1) International Affairs Coordinator. There were part-time employees and respective salary costs that were reduced in the Building & Zoning and Information Technology Departments to cover the cost of adding six (6) Building & Zoning and seven (7) Information Technology full-time employee positions.

Police Safety

The 2008-2009 Annual Budget provides no change in Public Safety employees with 186 Police Officers and 139 Firefighters positions.

Police Officers

The City has progressively increased the number of Police Officers to meet the demand for public safety to the residential and business areas, as shown in the following schedule:

Fiscal Year	Number of Police Officers Added	Total Number of Certified Police Officers
1997-1998	0	159
1998-1999	3	162
1999-2000	5	167
2000-2001	0	167
2001-2002	5	172
2002-2003	0	172
2003-2004	7	179
2004-2005	0	179
2005-2006	6	185
2006-2007	1	186
2007-2008	0	186
2008-2009	0	186

Bargaining Unit Agreements

The Collective Bargaining Agreements with the Coral Gables Employees Association, the Coral Gables Professional Firefighters IAFF, Local 1210 and the Fraternal Order of Police, Lodge No. 7 all expired September 30, 2008.

Cultural and Community Events

The 2008-2009 Annual Budget includes grant funding of $166,250 for cultural events and community events. The Cultural Affairs Advisory Board will review and recommend cultural and community organizations to receive direct or matching grant funds from these budgeted monies.

Strategic Management Program

The City Administration is committed to the Strategic Management Program in order to maximize effective delivery of City services in 2008-2009. The purpose of the program is to allocate the City's limited resources toward the accomplishment of the most important goals and objectives as identified by the City Commission.

The Strategic Management Program for each Department is included within the departmental section in the Budget and includes the identification of City-wide goals. The following measures have become an integral part in the formation of this budget:

- Objectives - achievable end-products specifically designed to accomplish or support a City-wide goal.

- Workload Indicators – specific measurements of workload or output of the Department – selected criteria are good indicators of the demand for service and the workload of each Department.
- Performance Effectiveness Measurements – specific quantifiable indicators which, within a time period, will demonstrate that the Department can accomplish work tasks more efficiently and/or more effectively.

Conclusion

The 2008-2009 Budget was prepared with the primary goal of maintaining delivery of excellent services of public safety, Fire and Emergency Medical Response, Residential Garbage and Trash Collection, Parks and Recreation and preservation of the City's historic character through Planning, Zoning and Code Enforcement that this City has always provided to the commercial and residential community.

Acknowledgments

The City Administration is proud to acknowledge that for the seventeenth (17) consecutive year, the Government Finance Officers Association of the United States and Canada (GFOA) has presented an award for Distinguished Budget Presentation to the City of Coral Gables for its 2007-2008 Budget document. In order to receive this award, a government must publish a budget document that meets stringent program criteria as a policy document, an operations guide, a financial plan and a communications medium.

The preparation of this annual budget of the City is a joint effort among the entire management team. It is my pleasure to thank the Assistant City Managers, the City Attorney, the City Clerk and each and every Director. The Directors' continued commitment to providing excellent services within the constraints of budget limitations is to be commended. The personal efforts of the following individuals are specifically acknowledged for commitment to the budget process and the preparation of this budget: Mr. Don Nelson, Finance Director; Mr. Adolfo Sansores, Assistant Finance Director; Mr. Octavio Torres, Budget Analyst; Mrs. Yvette Companioni, Administrative Assistant to the Finance Director; and Mr. Rodney Carbonell, Clerical Assistant.

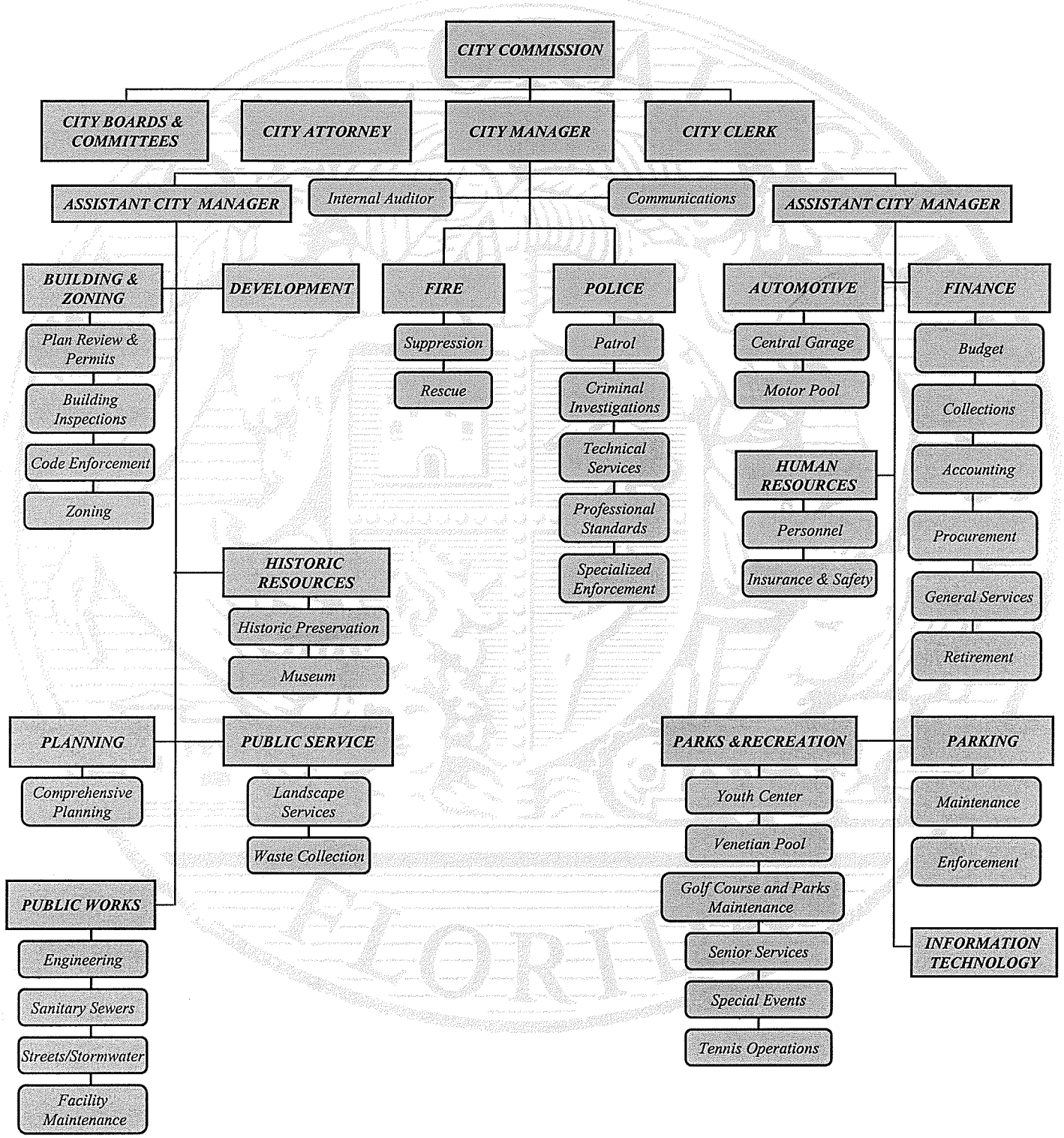
Respectfully submitted,

David L. Brown
City Manager

CITY OF CORAL GABLES

FLORIDA

CITY OF CORAL GABLES
ORGANIZATIONAL CHART



CITY OF CORAL GABLES

FLORIDA

2008-2009 BUDGET

BUDGET PREPARATION CALENDAR

Distribution of Budget Request forms to Department Directors	April 30
Submission of Budget Request forms and Strategic Management Report to Finance Department. (including all supporting schedules)	May 9
Departmental Budget Conference with City Manager	May 22, 23
Revenue Estimate Prepared	June 6
Budget /Audit Advisory Board Budget Review	June 12
Delivery of City Manager's Budget Estimate to City Commission	Tuesday, July 1
City Commission Budget Workshop	July 16
Public Hearing – Tentative Budget for FY 2008-2009 adopted through passage of an ordinance	Sept 9
Public Hearing – Budget for FY 2008-09 Legally adopted through passage of an ordinance	Sept 23

BUDGETS AND LEGAL COMPLIANCE

Budgets are adopted on a basis consistent with generally accepted accounting principles. Annual appropriated budgets are adopted for the general and debt service funds. All annual appropriations lapse at fiscal year end. Project length financial plans are adopted for all capital projects funds.

Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting - under which purchase orders, contracts and other commitments for the expenditure of resources are recorded to reserve that portion of the applicable appropriation - is utilized in the governmental funds. Encumbrances outstanding at year end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent year.

On July 1 of each year the City Manager submits to the City Commission a proposed operating budget for the ensuing fiscal year. The proposed budget is prepared by funds, function and activity, and includes information on the past year, current year estimates and requested appropriations for the next fiscal year. During September of each year the City Commission holds two public hearings and may add to, subtract form or change the proposed budget. Expenditures may not legally exceed total budgeted appropriations for all activities.

2008-2009 BUDGET

A Guide to the Budget

The annual budget is a financial, operating and capital plan for the coming fiscal year. It is an estimate of proposed spending and the means of paying for the spending.

A budget is more than just a spending plan, however. The budget serves four basic purposes:

- **Information:** The budget is a primary way for the Administration to explain to the public what it intends to do with the revenue it receives. Through the budget you can see how and where your tax dollars and other revenues raised by the City will be spent.

- **Accountability:** The budget is a tool for legalizing public expenditures and to account for and control the use of public resources.

- **Evaluation:** The budget is used to help tell how well the City is doing its job through workload and performance measures.

- **Planning:** The budget is the basic way for the management of the City to plan, coordinate and schedule programs.

What is a Fiscal Year?

A fiscal year is a twelve month cycle that comprises a budget and reporting period. The City's fiscal year for this budget starts October 1, 2008 and ends September 30, 2009.

What is a Revenue?

A revenue is money the city receives from a variety of sources such as property taxes, permits and fees, utility and sales taxes, charges for services, grants, franchise fees and license fees that it uses to pay for service delivery and other items.

What is an Expenditure?

An expenditure is what happens when the City spends money. Expenditures include such things as paying salaries of police, firefighters, engineers, drivers and others, purchasing materials, electricity, water and gas and making long-term debt payments.

How is the Budget Structured?

Like other local governments, the City budget follows generally accepted accounting principles (also known as GAAP), state law and the City Charter. This means the City's budget is divided into funds and subfunds where revenues and expenditures are tracked, the budget is balanced, and appropriations are made.

What is a Fund?

A fund is a separate accounting entity within the City that receives revenues from a specific source and spends them on specific activities. Think of a fund as a separate checking account where specific funds are deposited and then checks written to pay for designated services or goods related to the purpose of the account.

The City has three major fund types. These are shown below with the funds that fall under each of the major fund categories.

Governmental Funds:

Governmental Funds are those funds through which most governmental functions typically are financed. The acquisition, use, and balances of the government's expendable financial resources and the related current

liabilities except those accounted for in proprietary funds are accounted for through governmental funds (general, debt service, and capital projects funds).

General Fund: Used to account for the general operations of the city and all transactions that are not accounted for in other funds or account groups.

Debt Service Funds: Used to account for the payment of principal and interest on all outstanding long-term obligations except those payable from Enterprise Funds.

- ***Sunshine State Notes*** - is used to accumulate monies for the repayment of several notes due in annual principal installments with variable interest calculated and paid monthly, until final maturity in various periods. Issued for various capital projects. Financing is provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

Capital Project Funds: Used to account for organizations and activities that are similar to those often found in the private sector resources segregated for the acquisition or construction of

designated fixed assets except those financed by Enterprise Funds.

- ***Capital Improvement Fund*** - is used to account for all resources used for the acquisition of various major capital improvements except those financed by Enterprise funds. Money is transferred to this fund from other funds for major capital projects.

- ***Sunshine State Improvement Fund*** - is used to account for all resources used for the acquisition of specific capital improvement projects. These acquisitions are funded from the proceeds of several loans from a pooled debt issue by the Sunshine State Governmental Financing Commission secured by a covenant to budget and appropriate the principal and interest payments as they come due.

- ***Roadway Improvement Fund*** - is used to account for the construction costs of resurfacing and rebuilding certain streets along with the related curbs, gutters drainage and street lighting. These acquisitions are funded from the City's share of a local option gasoline sales tax plus the proceeds realized from certain deferred assessment lien revenue on roadway improvement assessments.

- ***Trolley / Transportation Fund*** – is used to account for the operation of a new trolley transportation System throughout the City. These operations are funded from a government grant.

PROPRIETARY FUNDS

Used to account for City Operations that are similar to those often found in the private sector (enterprise and internal service funds.)

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily though user charges; or where the governing body has

decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

- ***Stormwater Utility Fund*** - to account for the operation and maintenance of a storm water collection system providing services to all residents of the City, and all commercial properties. All activities necessary to provide these services are accounted for in this fund.

- ***Sanitary Sewer Fund*** - is used to account for the operation and maintenance of a sanitary sewer collection system providing services to certain residents of the City, the University of Miami and certain non-resident sewer connections in areas adjacent to the City. All activities necessary to provide these services are accounted for in this fund.

- ***Venetian Swimming Pool Fund*** - is used to account for the operation and maintenance of this municipal swimming pool. The swimming pool provides facilities where those persons interested in this outdoor recreation sport can participate. All activities necessary to provide such services are accounted for in this fund.

- ***Granada Golf Course Fund*** - is used to account for the operation and maintenance of this nine hole municipal golf course. The golf course provides a facility where those persons interested in this outdoor recreational sport can participate. All activities necessary to provide such services are accounted for in this fund.

- ***Biltmore Golf Course Fund*** - is used to account for the operation and maintenance of this eighteen hole municipal golf course. The golf course provides a facility where those persons interested in this outdoor recreational sport can participate. All activities necessary to provide such services are accounted for in this fund.

- ***Parking System Fund*** - is used to account for the provision of on-street and off-street automobile parking facilities, including five parking garages, to the residents, merchants, and visitors of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to administration, operations, maintenance and financing.

- ***Biltmore Complex Fund*** - is used to account for the operation and maintenance of this facility which includes:

  The Tower Building houses a 284 room hotel that was completely restored in 1987 by private investors utilizing a 99 year lease from the City.

  The Country Club Building houses a 5,000 sq. ft. ballroom available for private parties. The balance of the structure is being offered for rent as office space.

  The municipal tennis facility which has ten tennis courts and a pro shop is available to those persons interested in this outdoor recreational sport.

  A new golf clubhouse with a pro shop, restaurant and golf cart storage facility. All activities necessary to provide such services are accounted for in this fund.

INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by

one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

- ***Motor Pool Fund*** - is used to account for the costs of operating a maintenance facility for automotive and other various types of equipment used by other City departments. The operating and maintenance costs are allocated to the user departments by charging a flat rate annual rental for the equipment. Rental charges are updated annually based on detail maintenance operating cost records kept for each item of equipment provided. The equipment itself is acquired by the Motor Pool Fund and financing is provided by charging the user departments an annual replacement charge based upon the estimated life of the equipment.

- ***Public Facilities Fund*** - is used to account for the costs of providing building maintenance, utilities and general housekeeping services for all city property. Financing is provided by charging the user departments an annual rental fee based upon actual costs.

- ***Insurance Fund*** - is used to account for the cost to provide liability and worker's compensation self insurance administered by an outside professional insurance service, and the cost to provide health care. Financing is provided by insurance premium charges to the user departments and investment earnings on accumulated reserves.

FIDUCIARY FUNDS

Fiduciary Funds the trust and agency funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

EXPENDABLE TRUST FUNDS:

Expendable trust funds are accounted for in essentially the same manner as governmental funds

- ***Law Enforcement Trust Fund*** - is used to account for resources provided as a result of certain police investigations, seizures and forfeitures.

PENSION TRUST FUNDS:

Pension trust funds are accounted for in essentially the same manner as proprietary funds.

- ***Coral Gables Retirement System*** - is used to account for the accumulation of resources to be used for retirement annuities of all employees at appropriate amounts and times in the future. Resources are provided by employer contributions determined by an actuarial study, and investment earnings.

- ***Police Officer's and Fire Fighter's Pension Fund*** - is used to account for accumulation of resources to be used for supplemental retirement benefits for police officers and fire fighters. Resources are provided by annual employer contributions and investment earnings. Individual participation is based upon years of service. Individuals may withdraw their equity upon retirement.

AGENCY FUND

Agency funds are purely custodial (assets equal liabilities) and thus do not involve measurement of results of operations.

- ***Deferred Compensation Fund*** - is used to account for compensation deferred by employees in accordance with internal Revenue Code Section 457 and compensation earned but unused paid leave, the payment of which is deferred until the employee's retirement.

What is a Property Tax?

A property tax is a tax based on the value of the property. It is also called an ad valorem tax. The tax is determined by multiplying the taxable value of the property by the millage rate.

What is a Millage Rate?

The millage rate is a rate of taxation ultimately adopted by the City Commission that is applied to property values to generate the necessary revenue (in addition to all the other available revenue sources) to pay for the services proposed in the budget. Its is also called the property tax rate.

What is a Mill of Tax?

A mill is a rate of tax is equal to $1 for each $1,000 of assessed property value. So if your house has a taxable value of $100,000 and the millage rate is 1, then you would pay $100 in taxes, and if the millage rate is 10, then you would pay $1000 in taxes.

How are Property Taxes Calculated?

There are three factors for calculating the amount of property tax assessed on your house (or other property): the value of the property, the amount of value that is not subject to taxes (e.g., the homestead exemption), and the tax or millage rate.

According to state law and regulations, the County Property Appraiser calculates the value of each property in Dade County as of January 1 each year. Then appropriate exemptions are applied to reach the taxable value. The taxable value is the multiplied by the millage rates set by the City Commission (and other taxing jurisdictions) in September to determine the amount of property taxes that must be paid for the property when the bill comes in November.

For example if your taxable value after taking all exemptions is $150,000 and the millage rate used to determine your taxes is 4.258, then your taxes would be $639. The calculation is performed by taking the taxable value ($150,000), dividing by 1,000 and multiplying by the millage rate (4.258).

$$\frac{\$150{,}000}{1{,}000} = \$150$$

$$\$150 \times 4.258 = \$639$$

What is Rolled - Back Millage Rate?

The rolled-back millage rate is the millage rate that, when applied to the tax roll excluding new construction, would provide the same property tax revenue in the proposed budget year as in the current year. It represents the millage level of no tax increase.

The County is responsible under state law to collect all taxes imposed within the county

FINANCIAL STRUCTURE

Accounting Structure - The financial statements of the City of Coral Gables have been prepared in conformity with generally

accepted accounting principles (GAAP) as applied to government units.

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. Each fund contains a set of self balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds and account groups are reported by generic classification within the financial statements of the Comprehensive Annual Financial Report.

Method of Accounting - The modified accrual basis of accounting is followed by all Governmental Fund Types and Expendable Trust Funds. Under the modified accrual basis expenditures other than interest on general long-term debt are recorded when the related fund liability is incurred. Revenues are recognized when received in cash unless susceptible to accrual, i.e., measurable and available to finance the City's operations.

All Proprietary Funds and Pension Trust Funds are accounted for using the accrual basis of accounting. Agency Funds are adjusted to market value without any revenue or expenditure recognition. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized when incurred.

The measurement focus for governmental fund types is centered upon the sources, uses and balances of financial resources rather than on net income determination.

For proprietary fund types the emphasis is on net income and capital maintenance, similar to businesses in the private sector.

BUDGET POLICY

Budget Amendment Procedures - The City maintains budgetary controls. The objective of these budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the City's governing body. Activities of the general fund, and debt service funds are included in the annual appropriated budget. Project-length financial plans are adopted for the capital projects funds. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is the total appropriated for expenditures in all funds. Requests to change the total appropriation, personnel structure, project, capital request or contract change orders must be submitted to the City Manager's office. If the change is accepted, by this office it is then submitted to the City Clerk for inclusion on the City Commission Agenda. The Resolution is then discussed by the City Commission where it must receive a 3/5 majority vote for passage. Upon passage the Budget is legally amended.

Capital Improvement Procedures - The City of Coral Gables prepares a five year Capital Improvement Program each year. The program represents a capital investment strategy for the City for the current fiscal year and for the next five-year period. A multi year Capital Improvement Program is required by Florida State Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects. Each year the Capital Improvement Program is prepared from project requests submitted on standard forms by the various departments and boards of the city.

After compilation of the requests, projects are reviewed and ranked by the Capital Improvement Committee, composed of five

administrative members from various city departments. Recommendations from the CIP Committee are reviewed by the City Commission in conjunction with their review of the annual operating budget. At the final public hearing the Capital Improvement Program is legally adopted through passage of a resolution. The Capital Improvement Committee can make adjustments to current year projects during the budget year but cannot exceed the total capital appropriations for the current year without Commission approval.

FINANCIAL POLICIES

The City's financial policies establish the framework for Coral Gables financial planning and management. They set guidelines in which the budget and financial plan are developed and managed. They demonstrate the commitment to sound financial planning and management and fiscal integrity. These policies help our management team and elected officials have a benchmark against which to measure our financial planning and performance.

Operating Management Policies

All departments share in the responsibility for meeting management and service delivery goals and ensuring long-term financial stability. Operating budgets and management plans will be developed using current resources available.

The budget process is intended to allocate limited resources among competing programs based on policy priorities, efficiency and effectiveness of services and availability of resources.

Additional personnel and programs will be requested only if necessary to maintain existing service levels due to expansion of service areas or service levels previously approved by the City Commission.

As required by City Charter the budget will be balanced. Current expenditures will be funded by using current revenue sources and revenue growth will be planned in a conservative, prudent manner. Use of fund balance in any fund to balance the current year budget must be approved by the City Commission.

User fees and charges for services will be reviewed annually to ensure that they cover the cost of the program at the rate determined to be responsible, competitive with other local communities and non-burdensome to program participants. Fees will be adjusted as needed based on this analysis.

Cash management and investment will be maintained in accordance with the City charter, and State law and will ensure the safety and security of city assets. Funds will be managed prudently and diligently with an emphasis on safety of principal, liquidity and financial return.

Capital Management Policies

A five-year Capital Improvement Program will be developed and updated annually, including funding sources.

The capital improvement project will be financed in the most efficient and cost effective means through appropriation of funds, special revenue funds, grants and other sources.

Debt Management Policies

The City of Coral Gables will seek to maintain and if possible improve our bond

rating to minimize debt service costs and preserve access to credit markets.

Each bond issue will include an analysis of how the new issue and current debt impacts debt capacity and is within our debt policies.

Financing of projects will not exceed the useful life of the infrastructure improvement or capital acquisition.

The City will limit the amount of debt issued and planned in any planning period to the amount that can be supported by revenues projected to be available on a prudent and conservative basis.

All fund designations and reserves will be evaluated annually for long-term adequacy and availability in accordance with policies developed and approved by the City Commission.

The General fund balance will be maintained at a level which will adequately cover an emergency in the future.

Fund balances will be used prudently and conservatively to fund one time expenditures and stabilize the property tax rate.

Financial Reporting Policies

The City's accounting and financial reporting systems will be maintained in conformance with generally accepted accounting principles (GAAP) and standards of GASB and the GFOA.

An annual audit will be performed by an independent public accounting firm and a Comprehensive Annual Financial Report will be published.

The City's financial report and budget will be submitted to the GFOA for the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

Financial systems will be maintained to monitor revenues, expenditures and program performance on an on-going basis.

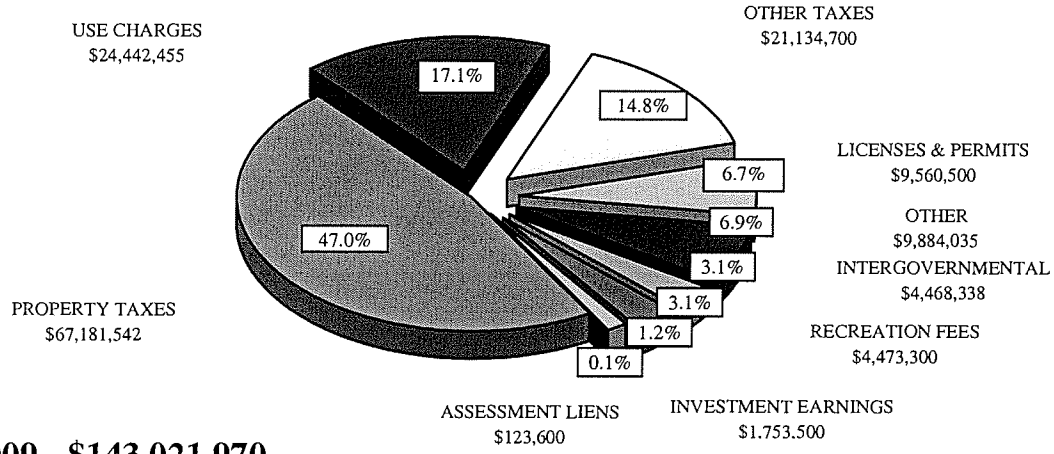
Budget Basis

The budgets of the governmental fund types are presented on a modified accrual basis, which means that expenditures, other than accrued interest on long-term debt are recorded at the time liabilities are incurred and revenues are recognized only when they are received. Budgets for the enterprise funds are presented on a full accrual basis. Certain expenditures such as compensated absences are not recognized for budgetary purposes but are accrued. The Comprehensive Annual Financial Report (CAFR) shows the financial results of the city on the basis of "generally accepted accounting principles" (GAAP) and a budget basis for comparison purposes.

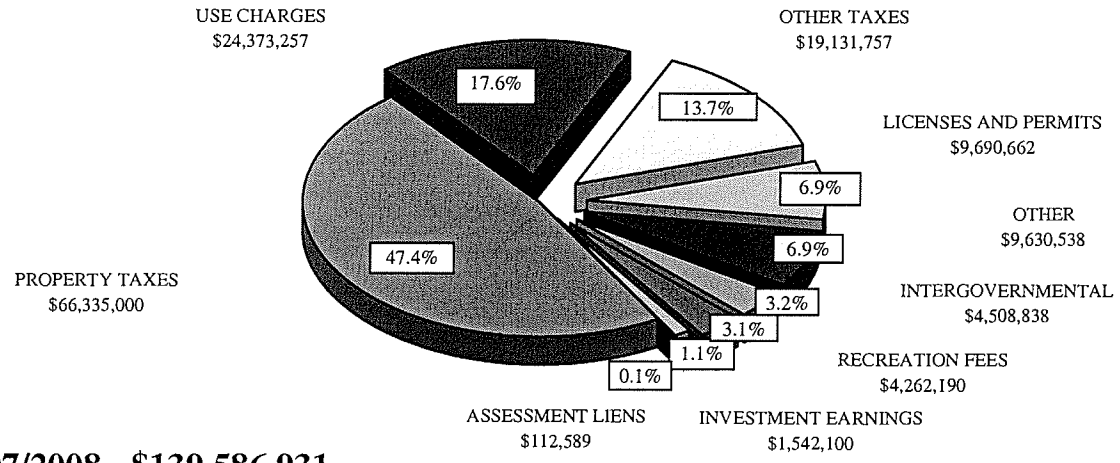
2008-2009 BUDGET
REVENUES CLASSIFIED BY SOURCE

	2007-2008 BUDGET		2008-2009 BUDGET	
Property Taxes				
Operating Levy	66,335,000	66,335,000	67,181,542	67,181,542
Other Taxes				
Sales Taxes (Gasoline)	2,725,000		2,650,000	
Franchise Fees	6,573,257		7,751,000	
Utility Service Taxes	9,833,500	19,131,757	10,733,700	21,134,700
Licenses & Permits				
Business Licenses	3,107,557		2,975,000	
Building Application Fee	170,000		190,000	
Permits	6,413,105	9,690,662	6,395,500	9,560,500
Intergovernmental Revenues				
Federal	50,000		50,000	
County	75,000		60,000	
State	4,383,838	4,508,838	4,358,338	4,468,338
Use Charges				
Refuse Collection Fees	6,766,897		7,020,900	
Sanitary Sewer Fees	6,905,015		6,979,650	
Stormwater Utility Fee	1,500,000		1,510,000	
Parking Fees	9,201,345	24,373,257	8,931,905	24,442,455
Recreation Fees				
Youth Center	2,253,400		2,250,200	
Tennis	421,100		503,600	
Swimming	618,500		662,200	
Golf	969,190	4,262,190	1,057,300	4,473,300
Investment Earnings				
General Fund	1,400,000		1,580,000	
Debt Service Funds	55,000		70,000	
Enterprise Funds	87,100	1,542,100	103,500	1,753,500
Special Assessment Collections				
General Improvements				
Sidewalk Improvements	44,689		25,600	
Sale of Recycled Trash	67,900	112,589	98,000	123,600
Other				
General Government Fees	1,802,257		1,833,100	
Public Safety Fees	775,700		574,200	
Fines & Forfeits	2,377,500		2,471,200	
Rentals & Concessions	4,170,841		4,535,726	
Miscellaneous	504,240	9,630,538	469,809	9,884,035
		139,586,931		143,021,970

2008-2009 BUDGET
REVENUES BY SOURCE



2008/2009 - $143,021,970



2007/2008 - $139,586,931

Revenues by Source

Licenses & Permits	2007-2008 Budget	%	2008-2009 Budget	%
Property Taxes	$ 66,335,000	47.4%	$ 67,181,542	47.0%
Use Charges	24,373,257	17.6%	24,442,455	17.1%
Other Taxes	19,131,757	13.7%	21,134,700	14.8%
Licenses & Permits	9,690,662	6.9%	9,560,500	6.7%
Other	9,630,538	6.9%	9,884,035	6.9%
Intergovernmental Revenues	4,508,838	3.2%	4,468,338	3.1%
Recreation Fees	4,262,190	3.1%	4,473,300	3.1%
Investment Earnings	1,542,100	1.1%	1,753,500	1.2%
Special Assessment Collections	112,589	0.1%	123,600	0.1%
Total Revenues	$ 139,586,931	100.0%	$ 143,021,970	100.0%

2008-2009 BUDGET
SUMMARY OF TOTAL REVENUES AND TRANSFERS FROM RESERVES

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Property Taxes				
Operating Levy	61,868,946	69,730,264	66,335,000	67,181,542
Sales Taxes	1,225,151	1,164,588	1,230,000	1,165,000
Transportation Sales Taxes	1,492,268	1,480,710	1,495,000	1,485,000
Franchise Fees	6,615,721	7,283,548	6,573,257	7,751,000
Utility Service Taxes	9,939,425	10,186,819	9,833,500	10,733,700
Business Licenses	3,024,880	2,887,848	3,107,557	2,975,000
Permit Fees	6,521,835	7,077,746	6,583,105	6,585,500
Intergovernmental Revenues	5,038,640	6,723,263	4,508,838	4,468,338
General Government Fees	1,664,134	1,734,925	1,802,257	1,833,100
Public Safety Fees	561,323	508,499	775,700	574,200
Physical Environment Fees				
Refuse Collection Fees	6,398,514	6,554,315	6,759,332	7,008,200
Lot Mowing & Clearing	6,228	11,096	7,565	12,700
Sanitary Sewer Fees	6,966,131	7,455,717	6,905,015	6,979,650
Stormwater Utility Fee	1,490,437	1,496,153	1,500,000	1,510,000
Recreation Fees				
Youth Center	2,002,381	1,998,174	2,253,400	2,250,200
Tennis	278,937	463,599	421,100	503,600
Special Events	29,318	1,626		
Swimming	610,258	638,445	618,500	662,200
Golf	887,762	881,472	969,190	1,057,300
Automobile Parking Fees	8,480,468	8,809,051	9,201,345	8,931,905
Fines & Forfeitures	2,365,534	2,373,157	2,377,500	2,471,200
Investment Earnings				
General Funds	1,377,388	1,838,154	1,400,000	1,580,000
Debt Service Funds	53,431	79,381	55,000	70,000
Capital Projects Funds	105,559	177,736		
Enterprise Funds	81,458	117,335	87,100	103,500
Rentals & Concessions				
Parking	297,026	378,594	426,461	440,846
Biltmore Complex	1,806,522	2,052,681	2,285,551	2,368,502
Other	1,308,521	1,356,288	1,458,829	1,726,378
Assessment Lien Collections				
General	64	84		
Sidewalks	85,720	78,002	44,689	25,600
Capital Projects	594,833	49,461		
Sale of Recycled Trash	57,263	84,821	67,900	98,000
Miscellaneous Other	1,175,033	524,220	504,240	469,809
FEMA: Hurricane Reimbursement	268,976			
Bond Proceeds: Miami- Dade		1,294,832		
Total Revenues	134,680,085	147,492,604	139,586,931	143,021,970
Transfers from Reserves				
General Fund				1,108,100
Sunshine State Debt Service Fund	311,517	273,648		
General Improvement Fund	5,658,686	6,488,807		
Roadway Improvement Fund				257,608
Trolley / Transportation Fund	875,965	666,729		
General Obligation Bond Fund		70,086		
Sanitary Sewer Fund				1,106,181
Venetian Pool Fund	89,679	123,244		
Granada Golf Course Fund	54,021	36,120		
Biltmore Golf Course Fund		83,682		
Biltmore Complex Fund	28,944	25,146		
Retirement System Fund	87,165	109,924	109,913	116,953
Total Use of Reserve Funds	7,105,977	7,877,386	109,913	2,588,842
	141,786,062	155,369,990	139,696,844	145,610,812

2008-2009 BUDGET
GENERAL FUND REVENUE SUMMARY

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Property Taxes				
Current Year	61,536,367	69,634,307	66,060,000	66,906,542
Delinquent with penalties & interest	332,579	95,957	275,000	275,000
Total	61,868,946	69,730,264	66,335,000	67,181,542
Franchise Fees				
Electric	5,338,021	5,518,767	5,200,000	6,100,000
Gas	124,224	113,494	122,000	120,000
Cable TV	176,644	491,047	175,000	195,000
Refuse	947,015	1,160,240	1,076,257	1,336,000
Health Facility	29,817			
Total	6,615,721	7,283,548	6,573,257	7,751,000
Utilities Service Taxes				
Electric	4,875,856	4,966,909	4,850,000	5,500,000
Telecommunications	4,023,279	4,202,951	3,975,000	4,210,000
Water	902,823	864,916	875,000	870,000
Gas	133,705	148,357	130,000	150,000
Fuel Oil	3,762	3,686	3,500	3,700
Total	9,939,425	10,186,819	9,833,500	10,733,700
Business Licenses				
City Occupational Licenses	2,842,366	2,710,434	2,925,000	2,800,000
Late Penalties, City Licenses	71,802	59,233	65,000	68,000
License Application Fees	26,586	24,921	27,725	25,000
Municipal Contractors Licenses	84,126	93,260	89,832	82,000
Total	3,024,880	2,887,848	3,107,557	2,975,000
Permits				
Building Application Fee	167,144	195,836	170,000	190,000
Document Preservation	121,713	145,011	125,000	145,000
Threshold Bldg. Fee	195,543	260,502	245,000	260,000
Building Information Technology Fee	229,616	220,966	245,000	225,000
Construction Staging Review Fee	6,600	3,617	6,000	5,000
Building Permits - B Series	3,077,312	3,043,748	3,150,000	3,000,000
Building Permits - M Series	13,535	11,816	16,000	15,000
40 yr. Recert. Fee	27,250	19,250	25,000	20,000
Mechanical Permits	209,168	287,494	250,000	295,000
Electrical Permits	457,877	500,647	460,000	500,000
Plumbing Permits	349,264	342,594	340,000	330,000
Reinspection Fees	159,186	223,643	95,000	150,000
Zoning Permit-Paint	179,623	165,193	190,000	175,000
Excavation Permits	588,798	882,676	450,000	495,000
Photo Permits	22,949	25,957	24,000	25,000
Alarm User Certificates	174,199	84,603	163,700	163,000
False Alarm Service Charge	193,130	287,599	192,545	170,000
Garage Sale Permits	9,390	10,566	9,500	10,000
False Alarm Penalty	10,950	11,289	10,860	11,000
Fir Inspection	53,900	28,200	100,000	65,000
Fire Prevention Bureau Permits	254,537	298,545	295,000	310,000
Mitigation Fee	2,600	6,858	4,000	6,500
Total	6,504,284	7,056,610	6,566,605	6,565,500

2008-2009 BUDGET
GENERAL FUND REVENUE SUMMARY

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Intergovernmental Revenue				
Federal Grants	213,954	200,889	50,000	50,000
State Roadside Maintenance Grant	45,254	60,338	60,338	60,338
State Revenue Sharing	1,261,369	1,251,429	1,285,000	1,270,000
State Alcohol Beverage Tax	48,387	47,688	48,500	48,000
State Shared Sales Tax	2,970,900	2,953,948	2,990,000	2,980,000
City Share of County Licenses	69,702	56,254	75,000	60,000
EMS County Grant		4,606		
Saad FY2005	1,445	4,868		
Saad FY2006	10,601			
State EMS Grant Program for Cities	5,394			
State Grant - EMS M6049	152,250	152,250		
State Historical		20,000		
Total	4,779,256	4,752,270	4,508,838	4,468,338
General Governmental Fees				
Board of Adjustment Fees	79,188	62,760	78,000	65,000
Planning & Zoning Board Fees	62,932	210,155	155,000	152,000
Board of Architects	610,628	570,146	615,000	600,000
Certificate of Use	255,334	227,050	257,000	250,000
Sale of Maps	2,522	650	500	600
Sale of Zoning Codes		256		
City Clerk's Fees	38	28	100	
Finance Collection Div. Fees	52,628	124,513	104,057	135,000
Zoning Inspection Fees	100	600	600	600
Research & Zoning Letter Fee	27,882	20,466	29,000	21,000
Vendor Regist. Fee	20			
Concurrency Fees	497,241	385,626	450,000	390,000
B. & Z. Microfilm Fees	468	666	500	700
Lobbyists Registration Fees	9,959	20,192	12,000	20,000
Passport Photos	9,508	9,934	10,000	10,000
Disclosure Report	6,000	3,000	6,000	
Document Filing Fee		51,174	30,000	140,000
Research Fees	340	1,734	1,500	1,700
Election Qualifying Fees		1,405		1,000
Historic Preservation Fees	22,946	17,300	26,000	18,000
Passport Fees	26,400	27,270	27,000	27,500
Total	1,664,134	1,734,925	1,802,257	1,833,100
Public Safety Fees				
Police Off-Duty Assignments	50,765	44,580	205,000	100,000
Police Accident Reports	1,985	2,172	2,100	2,200
Police Identification Cards	23			
Fingerprint Cards	31,139	30,400	25,000	31,000
EMS Fee	109,240	152,457	163,600	156,000
Telephone Surcharge for E911	220,917	221,688	235,000	225,000
Wireless 911	147,254	57,202	145,000	60,000
Total	561,323	508,499	775,700	574,200
Physical Environment Fees				
Refuse Collection Fees	6,341,495	6,478,081	6,691,000	6,925,000
Interest on Delinquent Refuse Fees	41,443	62,424	48,332	69,200
Excess Trash Removal Fees	13,125	13,810	20,000	14,000
Roll-Off Waste Fee	2,451			
Lot Mowing/Clearing	5,875	10,481	6,965	12,000
Interest on Lot Mowing/Clearing Fees	353	615	600	700
Total	6,404,742	6,565,411	6,766,897	7,020,900

2008-2009 BUDGET
GENERAL FUND REVENUE SUMMARY

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Recreation Fees				
Youth Center Fees	2,002,381	1,998,174	2,253,400	2,250,200
Tennis Fees	278,937	463,599	421,100	503,600
Special Events	29,318	1,626		
Total	2,310,636	2,463,399	2,674,500	2,753,800
Fines & Forfeitures				
County Court, Traffic Fines	356,391	421,110	360,000	425,000
County Court, Parking Fines	1,317,340	1,395,633	1,360,000	1,395,000
County Court, Other Fines	6,360	4,630	2,000	3,000
School Crossing Guard Assessment	30,940	29,922	30,000	31,000
Ticket Fines P/ W	500	1,350		1,200
Police Education Surcharge	17,660	19,205	17,000	19,000
Code Enforcement Board	250,710	180,264	258,500	233,000
Ticket Fines	385,633	316,543	350,000	360,000
Other Fines and Forfeits		4,500		4,000
Total	2,365,534	2,373,157	2,377,500	2,471,200
Investment Earnings				
General Fund Investment Earnings	1,377,388	1,838,154	1,400,000	1,580,000
Rental Concessions				
Pizza Hut Parking Lot	23,520	3,920		
Florida Drivers License Office	81,691	85,787	90,082	94,589
Tennis Professional	7,030			
Auto Pond	30,799	35,440	36,000	35,500
Metro Dade Transfer Station	333,155	348,113	357,687	374,855
Sprint Spectrum lease	32,846	34,159	35,526	36,947
Gables Grand Plaza	185,067	199,265	210,844	225,000
Bellsouth Mobility	13,448	14,325	14,063	15,200
Junkanoo Rental	45,000	45,000	45,000	45,000
Supercuts	10,000	10,000	10,000	
3501 Granada Blvd	50,600	52,400	53,500	54,000
Development Agrrement Fee	400,000	400,000	400,000	450,000
Plummer Mangmnt Lease	360	27,810	8,640	8,640
McCAW Communications	13,783	14,070	14,586	15,100
Rouse Coll. Mrkt. Progrqm	12,435		35,000	35,000
Community Television Studio	1,680	1,920	1,300	1,900
Church Parking Lot	10,000	10,000	10,000	10,000
427 Biltmore Way	17,107	69,806	68,881	81,927
Supercuts, INC.		14,234		78,200
Stanleigh's		3,362		20,800
Palace				76,000
TL Star Parking Lot		23,100	27,720	27,720
T Mobile	40,000		40,000	40,000
Total	1,308,521	1,392,711	1,458,829	1,726,378
Assessment Lien Collections				
Interest	53	84		
Total	53	84		

2008-2009 BUDGET
GENERAL FUND REVENUE SUMMARY

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Miscellaneous				
Sale of Recycled Trash	57,263	84,821	67,900	98,000
Salvage Sales	8,731			
Other Miscellaneous Revenues	90,005	125,107	194,504	156,073
Total	155,999	209,928	262,404	254,073
Total General Fund Revenue	108,880,842	118,983,627	114,442,844	117,888,731
Contributions From Enterprise Funds				
Biltmore Golf Course	335,000	349,000	357,690	383,000
Parking System	4,280,430	4,585,899	4,923,323	4,452,729
Biltmore Complex	1,150,000	1,423,433	1,350,000	1,450,000
Total	5,765,430	6,358,332	6,631,013	6,285,729
Transfers From Reserves				
General Fund Reserve				1,108,100
TOTAL GENERAL FUND	114,646,272	125,341,959	121,073,857	125,282,560

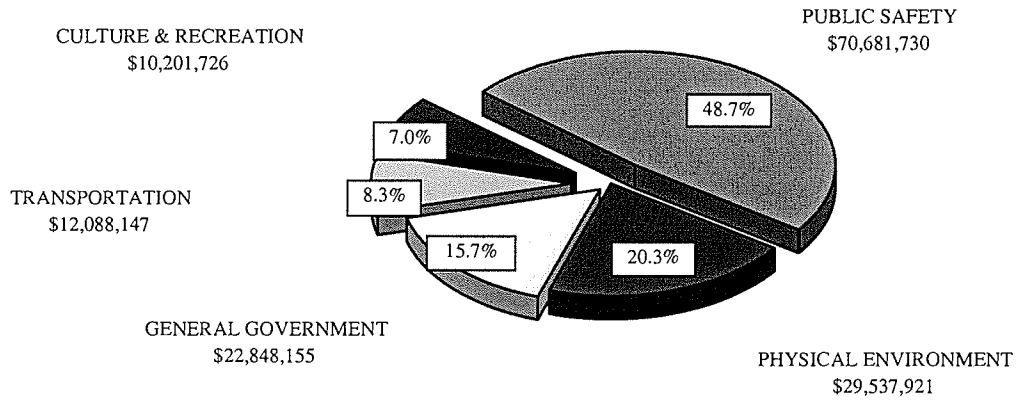
CITY OF CORAL GABLES

FLORIDA

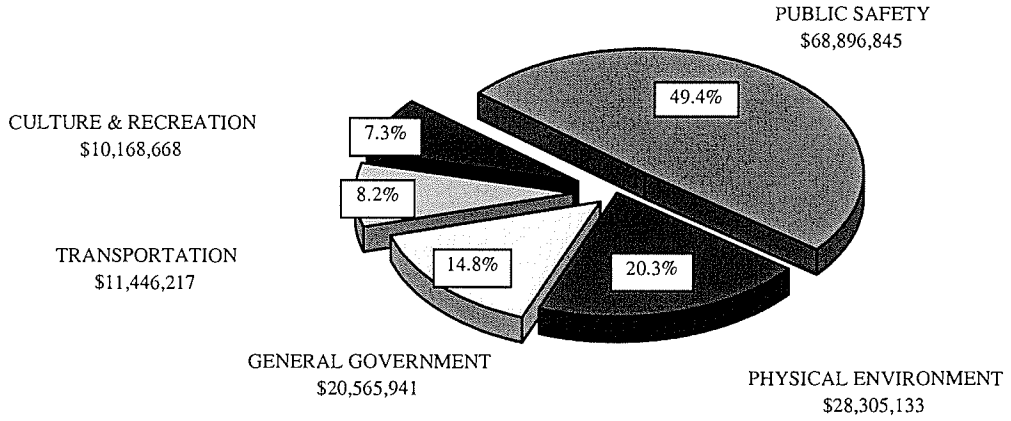
2008-2009 BUDGET
EXPENDITURES CLASSIFIED BY FUNCTION

	2007-2008 BUDGET		2008-2009 BUDGET	
GENERAL GOVERNMENT				
0100 City Commission	445,619		550,319	
0500 City Attorney	627,690		658,905	
0600 City Clerk	730,721		754,703	
0610 City Clerk - Elections	2,500		249,004	
1010 City Manager - Administration	996,964		1,035,010	
1050 City Manager - Internal Auditing	421,872		433,188	
1110 Human Resources - Insurance & Safety	472,136		502,589	
1120 Human Resources - Personnel Admin.	1,141,581		1,270,029	
1240 Building & Zoning - Administrative	767,179		761,974	
1250 Building & Zoning - Zoning	1,235,770		1,415,340	
1260 Building & Zoning - Permitting	1,532,360		1,561,156	
1300 Planning	758,824		822,619	
3010 Finance - Administration	672,905		691,574	
3020 Finance - Collections	710,641		755,859	
3030 Finance - Accounting	864,173		916,912	
3040 Finance - Procurement	786,042		794,867	
3050 Finance - Communication	308,309		333,250	
3061 Finance - Retirement Plan Admin.	109,913		116,953	
3200 Information Technology	4,763,140		5,203,023	
6900 Development	703,890		623,410	
7000 Non Departmental	944,750		1,837,600	
Sunshine State Note	1,568,962		1,559,871	
		20,565,941		22,848,155
PUBLIC SAFETY				
1270 Building & Zoning - Inspections	2,927,479		2,760,611	
1280 Building & Zoning Code - Enforcement	1,532,952		1,465,647	
5000 Police - Administration	2,367,012		2,669,632	
5010 Police - Special Investigations - Transferred	-0-		-0-	
5013 Police - Public Safety Assist. Program - Transferred	-0-		-0-	
5020 Police - Patrol	14,451,002		14,228,303	
5030 Police - Criminal Investigations	7,039,490		7,423,200	
5040 Police - Tech. Services	7,014,123		7,555,158	
5041 Police - E911 Service	506,718		429,051	
5042 Police - Police Education	15,000		15,000	
5050 Police - School Guards	45,146		41,783	
5060 Police - Professional Standards	2,919,180		2,720,320	
5070 Police - Specialized Enforcement	3,934,051		5,143,434	
5500 Fire	25,037,568		25,122,999	
8400 Parking Enforcement	1,107,124		1,106,592	
		68,896,845		70,681,730
PHYSICAL ENVIRONMENT				
1500 Public Works - Admin.	1,000,761		1,067,668	
1510 Public Works - Engineering	2,043,866		2,082,272	
1535 Public Works - Stormwater Utility	1,321,517		1,199,696	
1540 Public Works - Sanitary Sewers	5,274,402		5,538,031	
1560 Public Works - Architectural	496,831		520,072	
4000 Public Service - Admin.	493,652		531,040	
4010 Public Service - Landscape Maint.	2,682,844		-0-	
4020 Refuse Collection	10,126,192		10,067,663	
4030 Public Service - Landscape Services	3,050,068		5,831,479	
Capital Projects	1,815,000	28,305,133	2,700,000	29,537,921
TRANSPORTATION				
1550 Public Works - Streets	2,521,924		2,834,946	
1552 Public Works - Roadway Improv Admin.	222,610		257,608	
1580 Public Works - Trolley / Transportation	1,495,000		1,393,171	
8310 Parking Garage #1	207,303		199,201	
8320 Parking Garage #2	246,030		247,088	
8330 Parking Garage #3	121,730		127,435	
8340 Parking Garage #4	225,795		240,615	
8350 Parking Garage #5	135,179		132,056	
8380 On Street Parking	800,975		891,980	
8390 Parking Lots	347,826		379,903	
8500 Parking Sign Shop	461,715		486,419	
8560 Parking Garage #6	101,900		171,450	
Sunshine State Note	1,436,200		1,437,400	
Roadway Improvements	1,000,000		1,165,000	
Parking Debt Service	2,122,030		2,123,875	
		11,446,217		12,088,147
CULTURE & RECREATION				
1030 City Manager - Communications	872,450		816,449	
1320 Historic Resources - Historic Preservation	615,876		607,082	
1330 Historic Resources - Museum	185,047		187,790	
6000 Parks - Administration	571,730		646,244	
6010 Tennis Centers	752,894		754,349	
6020 Venetian Pool	723,528		846,515	
6030 Granada Golf Course	1,288,483		1,313,684	
6050 Youth Center & Administration	3,203,105		3,200,994	
6051 Youth Center Snack Bar	76,184		58,188	
6060 Senior Services	311,604		321,013	
6065 Special Events	173,354		198,953	
6070 Golf Course & Parks Maintenance	346,277		196,620	
Sunshine State Note	1,048,136		1,053,845	
		10,168,668		10,201,726
		139,382,804		145,357,679

2008-2009 BUDGET
EXPENDITURES BY FUNCTION



2008/2009 - $145,357,679



2007/2008 - $139,382,804

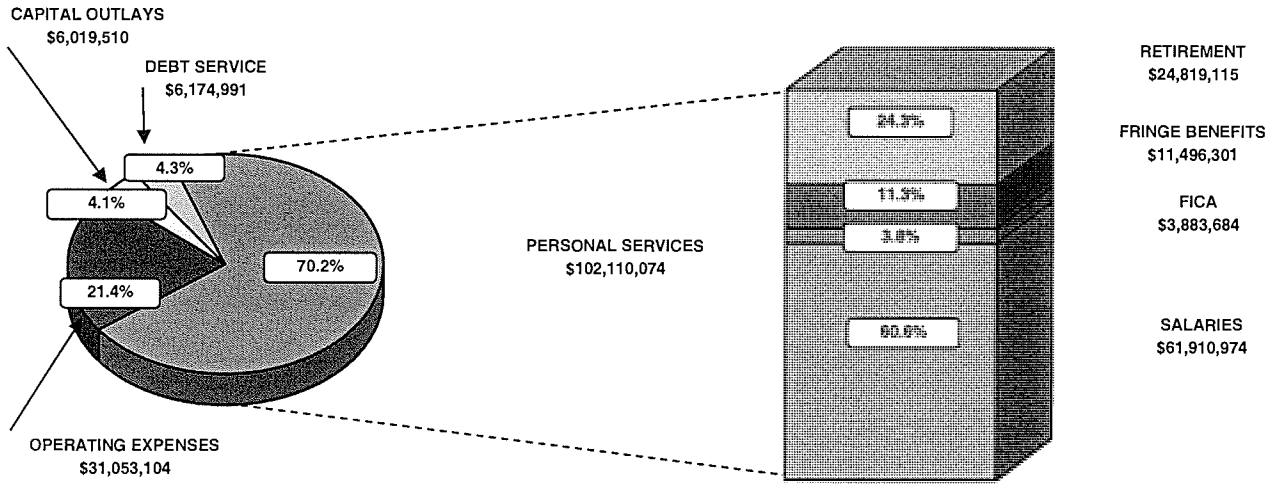
Expenditures by Function

	2007-2008 Budget	%	2008-2009 Budget	%
Public Safety	$ 68,896,845	49.4%	$ 70,681,730	48.7%
Physical Environment	28,305,133	20.3%	29,537,921	20.3%
General Government	20,565,941	14.8%	22,848,155	15.7%
Transportation	11,446,217	8.2%	12,088,147	8.3%
Culture & Recreation	10,168,668	7.3%	10,201,726	7.0%
Total Expenditures	$ 139,382,804	100.0%	$ 145,357,679	100.0%

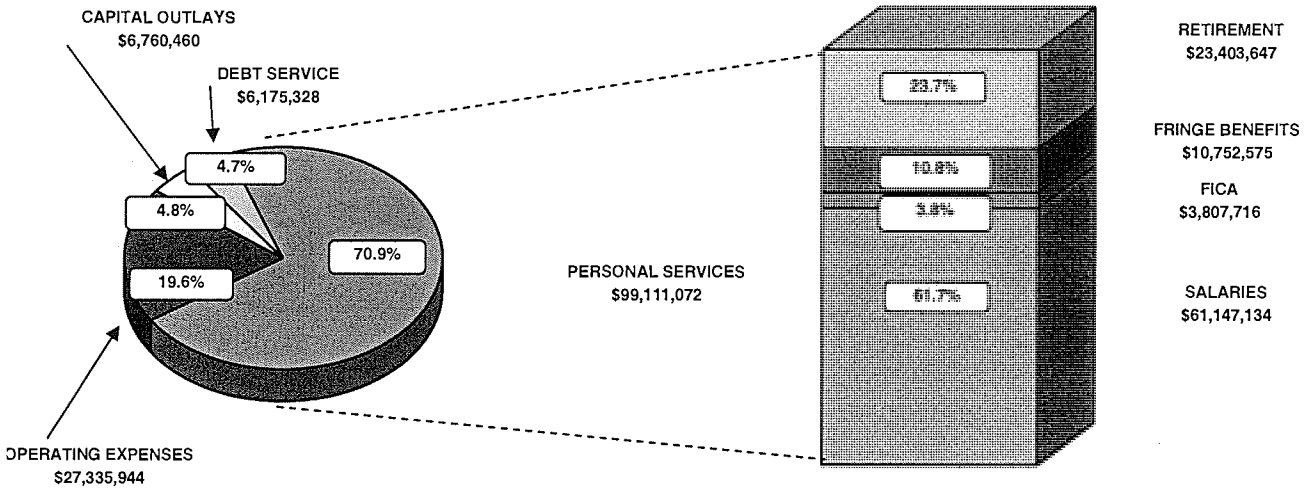
CITY OF CORAL GABLES

FLORIDA

2008-2009 BUDGET
EXPENDITURES BY OBJECT OF EXPENSE



2008-2009 - $145,357,679



2007-2008 - $139,382,804

2008-2009 BUDGET
SUMMARY OF TOTAL EXPENDITURES AND TRANSFERS TO RESERVES

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Operating Expense				
General Fund Departments	108,758,721	116,824,254	117,308,570	121,775,883
Roadway Improvement Fund Dept.	316,522	282,583	222,610	257,608
Trolley / Transportation Fund	2,302,025	1,859,832	1,495,000	1,393,171
Enterprise Fund Departments	9,413,429	9,705,909	11,256,383	11,774,073
Pension Fund Departments	87,165	109,924	109,913	116,953
Total Operating Expense	120,877,862	128,782,502	130,392,476	135,317,688
Capital Expense				
Appropriated for Capital Projects	8,096,778	7,272,410	150,000	
Roadway Improvements	509,570	479,650	1,000,000	1,165,000
Trolley / Transportation Improvements	217,484	1,363,561		
Stormwater Utility Improvements		99,173	165,000	150,000
Sanitary Sewer Improvements	235,886	1,083,039	1,500,000	2,550,000
Parking System Improvements	89,266	734,011		
Miami Dade Bond Improvements		1,364,918		
Total Capital Expense	9,148,984	12,396,762	2,815,000	3,865,000
Total Operating and Capital Expense	130,026,846	141,179,264	133,207,476	139,182,688
Debt Service Requirements				
Parking Fund - Sunshine State Debt (1996)	215,171	222,185	730,200	735,400
Parking Fund - Sunshine State Debt (2004)	496,351	491,632	1,391,830	1,388,475
Biltmore Conference Center		423,940	531,336	535,769
Sunshine State Debt (1994-07)	4,269,226	3,488,387		
Sunshine State Debt (1994)				
Sunshine State Debt (1995)			260,600	261,600
Sunshine State Debt (1999)			1,278,400	1,284,000
Sunshine State Debt (2001)			375,131	376,681
Sunshine State Debt (2004)			422,181	421,125
Sunshine State Debt (2004)			157,800	153,400
Sunshine State Debt (2006)			488,400	478,050
Sunshine State Debt (2007)			256,200	256,476
Sunshine State Debt (2007)			283,250	284,015
Total Debt Service Requirements	4,980,748	4,626,144	6,175,328	6,174,991
Total Expense and Debt Service	135,007,594	145,805,408	139,382,804	145,357,679
Transfers to Reserves				
General Fund Reserve	1,277,335	3,998,300	159,854	
General Fund Hurricane Contingency Reserve	447,554	492,000		
General Fund Retirement System Contingency Reserve		500,000		
Roadway Improvement Fund	439,013	362,692	7,390	
Trolley / Transportation Fund				91,829
Stormwater Utility Fund	192,945	823,424	9,483	161,304
Sanitary Sewer Fund	3,031,416	2,622,725	137,313	
Parking Fund	1,383,147	633,486		
Biltmore Golf Course Fund	7,058			
Motor Pool Fund		123,574		
Public Facilities Fund		8,381		
Total Transfers to Reserves	6,778,468	9,564,582	314,040	253,133
	141,786,062	155,369,990	139,696,844	145,610,812

2008-2009 BUDGET
GENERAL FUND EXPENDITURE SUMMARY

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
City Commission	404,890	435,096	445,619	550,319
City Attorney	582,414	640,507	627,690	658,905
City Clerk	832,476	1,037,988	730,721	754,703
City Clerk-Elections	40	106,192	2,500	249,004
City Manager-Administration	998,119	1,002,476	996,964	1,035,010
-Cable TV	779,766	965,739	872,450	816,449
-Internal Auditing	363,209	339,834	421,872	433,188
Human Resources-Risk Management	410,475	457,029	472,136	502,589
-Personnel	949,964	1,131,132	1,141,581	1,270,029
Building & Zoning-Administrative	1,083,644	797,903	767,179	761,974
-Zoning	951,420	1,069,961	1,235,770	1,415,340
-Permitting	1,704,494	1,277,154	1,532,360	1,561,156
-Inspections	2,473,799	2,738,134	2,927,479	2,760,611
-Code Enforcement	1,285,562	1,536,647	1,532,952	1,465,647
Planning Department-Urban Planning	674,406	755,858	758,824	822,619
Historic Preservation Dept.-Historic Preservation	433,216	594,484	615,876	607,082
-Museum	124,025	156,365	185,047	187,790
Public Works Dept.-Administration	841,539	927,254	1,000,761	1,067,668
-Engineering	1,590,908	1,855,091	2,043,866	2,082,272
-Streets	2,434,859	2,753,972	2,521,924	2,834,946
-Architectural	430,611	522,337	496,831	520,072
Finance Department-Admin. & Budget	629,931	685,063	672,905	691,574
-Collection	632,978	697,370	710,641	755,859
-Accounting	828,965	882,425	864,173	916,912
-Procurement	735,170	742,918	786,042	794,867
-Communication Services	284,823	317,534	308,309	333,250
Information Tecnology	4,157,906	4,064,681	4,763,140	5,203,023
Public Service Dept.-Administration	480,342	509,785	493,652	531,040
-Landscape Maintenance	2,554,414	2,315,658	2,682,844	-0-
-Solid Waste	9,503,577	9,864,742	10,126,192	10,067,663
-Landscape Services	2,570,119	3,026,396	3,050,068	5,831,479
Police Department-Administration	2,079,308	2,404,666	2,367,012	2,669,632
-Uniform Patrol	17,129,732	15,829,679	14,451,002	14,228,303
-Criminal Investigations	7,428,514	9,821,920	7,039,490	7,423,200
-Technical Services	6,421,492	6,722,171	7,014,123	7,555,158
-E911 Service	406,324	438,693	506,718	429,051
-Police Education	-0-	-0-	15,000	15,000
-School Crossing Guard	30,930	36,818	45,146	41,783
-Professional Standards	2,671,997	2,548,518	2,919,180	2,720,320
-Specialized Enforcement	-0-	2,036,747	3,934,051	5,143,434
Fire Department	22,929,670	23,264,281	25,037,568	25,122,999
Parks & Recreation-Administration	544,104	602,635	571,730	646,244
Parks & Recreation-Tennis Centers	600,729	765,102	752,894	754,349
-Youth Center	2,864,784	3,170,893	3,203,105	3,200,994
-Youth Center Snack Bar		39,427	76,184	58,188
-Senior Services	214,461	182,558	311,604	321,013
-Secial Events	188,044	105,933	173,354	198,953
-Golf Course & Parks Maintenance	334,325	126,762	346,277	196,620
Development Department	645,291	721,991	703,890	623,410
Non Departmental Expense	1,587,684	2,844,286	944,750	1,837,600
Parking Dept.-Violation Enforcement	953,271	953,449	1,107,124	1,106,592
Total General Fund Operating Expense	108,758,721	116,824,254	117,308,570	121,775,883
Transfer to General Fund Reserve	1,277,335	4,990,300	159,854	
Transfer to General Fund Hurricane Requirement	447,554			
Transfer to Sunshine State Note Debt Service	2,838,047	2,805,309	2,714,322	2,733,278
Transfer to General Improvement Fund	900,000		150,000	
General Fund Subsidy of Venetian Swimming Pool	9,608	26,053	82,028	155,315
General Fund Subsidy of Granada Golf	415,007	564,092	659,083	618,084
Transfer to Motor Pool Fund		123,570		
Transfer to Public Facilities Fund		8,381		
Total General Fund	114,646,272	125,341,959	121,073,857	125,282,560

2008-2009 BUDGET
ENTERPRISE OPERATIONS SUMMARY

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Biltmore Complex (Div. #1530)				
Operating Revenue	1,806,523	2,052,681	2,285,551	2,368,502
Operating Expense				
Net Operating Income	1,806,523	2,052,681	2,285,551	2,368,502
Depreciation Expense	(394,622)	(394,622)	(167,000)	(167,000)
Debt Proceeds				
Net Income	1,411,901	1,658,059	2,118,551	2,201,502
Transferred to Sunshine State Fund	685,467	654,394	935,551	918,502
Transferred from (to) Retained Earnings	28,944	25,146	167,000	167,000
Contribution to General Fund	1,150,000	1,423,433	1,350,000	1,450,000
Stormwater Utility (Div. #1535)				
Operating Revenue	1,490,450	1,496,153	1,500,000	1,510,000
Operating Expense	(1,298,243)	(1,128,294)	(1,326,517)	(1,199,696)
Net Operating Income (Loss)	192,207	367,859	173,483	310,304
Depreciation Expense	(71,234)	(49,220)		
Grant		554,196		
Investment Earnings	738	542	1,000	1,000
Net Income	121,711	873,377	174,483	311,304
Transferred from (to) Retained Earnings	(192,945)	(823,424)	(9,483)	(161,304)
Sanitary Sewer System (Div. #1540)				
Operating Revenue	7,235,228	7,604,211	6,905,215	6,979,650
Operating Expense	(3,969,583)	(3,900,912)	(5,269,402)	(5,538,031)
Net Operating Income (Loss)	3,265,645	3,703,299	1,635,813	1,441,619
Depreciation Expense	43,494	(131,480)	(110,000)	(110,000)
Investment Earnings	1,660	2,465	1,500	2,200
Net Income	3,310,799	3,574,284	1,527,313	1,333,819
Transferred from (to) Retained Earnings	(3,031,416)	(2,622,725)	(137,313)	(1,106,181)

2008-2009 BUDGET
ENTERPRISE OPERATIONS SUMMARY

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
Venetian Swimming Pool (Div. #6020)				
Operating Revenue	627,810	659,578	635,000	682,200
Operating Expense	(733,356)	(818,197)	(723,528)	(846,515)
Net Operating (Loss)	(105,546)	(158,619)	(88,528)	(164,315)
Depreciation Expense	(67,373)	(68,671)	(60,000)	(60,000)
Investment Earnings	6,259	9,322	6,500	9,000
Net Loss	(166,660)	(217,968)	(142,028)	(215,315)
Transferred from (to) Retained Earnings	89,679	123,244	60,000	60,000
Contribution (from) to General Fund	(9,608)	(26,053)	(82,028)	(155,315)
Granada Golf Course (Div. #6030/6031)				
Operating Revenue	555,716	627,258	621,500	687,700
Operating Expense	(1,030,995)	(1,236,751)	(1,288,483)	(1,313,684)
Net Operating (Loss)	(475,279)	(609,493)	(666,983)	(625,984)
Depreciation Expense	(26,773)	(26,773)	(10,000)	(10,000)
Investment Earnings	6,251	9,281	7,900	7,900
Net Loss	(495,801)	(626,985)	(669,083)	(628,084)
Transferred from (to) Retained Earnings	54,021	36,120	10,000	10,000
Contribution (from) General Fund	(415,007)	(564,092)	(659,083)	(618,084)
Biltmore Golf Course (Div. #6040/6041)				
Operating Revenue	332,048	254,438	347,690	370,000
Operating Expense		(4,000)		
Net Operating Income (Loss)	332,048	250,438	347,690	370,000
Depreciation Expense	(27,489)	(27,489)		
Investment Earnings	10,010	14,880	10,000	13,000
Net Income (Loss)	314,569	237,829	357,690	383,000
Transferred from (to) Retained Earnings	(7,058)	83,682		
Contribution to General Fund	335,000	349,000	357,690	383,000
Parking System (Div. #8300/8390 & 8500/8560)				
Operating Revenue	8,791,534	9,204,122	9,633,806	9,382,751
Operating Expense	(2,381,252)	(2,617,755)	(2,648,453)	(2,876,147)
Net Operating Income	6,410,282	6,586,367	6,985,353	6,506,604
Debt Expense	(711,522)	(713,816)	(2,122,280)	(2,123,875)
Depreciation Expense	(661,449)	(715,544)	(170,000)	(170,000)
Investment Earnings	54,083	80,845	60,000	70,000
Net Income	5,091,394	5,237,852	4,753,073	4,282,729
Transferred from (to) Retained Earnings	(1,383,147)	(633,486)	170,000	170,000
Contribution to General Fund	4,280,430	4,585,899	4,923,323	4,452,729

2008-2009 BUDGET
Capital Projects Authorized

PROJECTS PROPOSED		2008-2009 Budget
Street Improvements	$	1,165,000
Stormwater Improvements		150,000
Sanitary Sewer Improvements		2,550,000
Total Authorized Projects	$	3,865,000

DEBT ADMINISTRATION

As of July 1, 2008 the City had $62.1 million of special obligation debt outstanding. The City has maintained its "AA+" rating from Standard & Poor's Corporation and "Aa1" from Moody's Investors service. A Review of the City's debt position is required to provide a five-year capital financing plan for infrastructure and other improvements. Both financing resources and City capital needs drive the City's debt issuance program. Decisions regarding the use of debt is based upon a number of factors including, the long-term needs of the City and the amount of resources available to repay the debt.

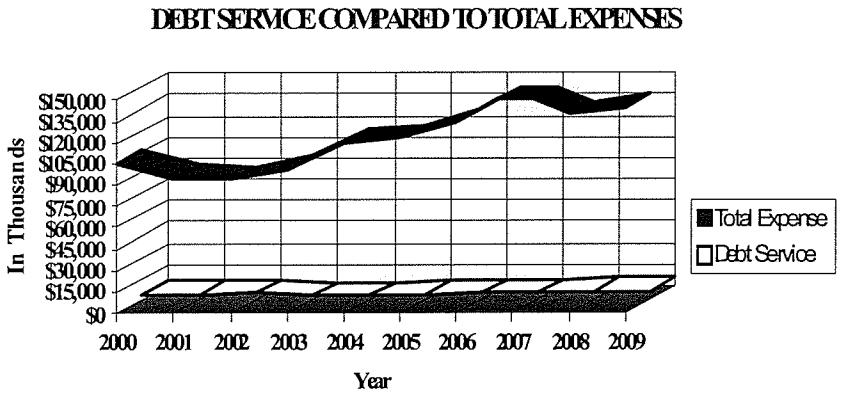
Legal Debt Margin

The City's general obligation bond debt issuance's are subject to a legal limitation based on 15 percent of total expenses. As of July 1, 2008 the City's net general obligation bond debt was well below the legal debt limit of $16 million. Debt service represents 4.25 percent of total expenses.

Summary of Outstanding Debt

General Obligations Bonds supported by Ad Valorem Taxes

The City has outstanding general obligation debt for capital facilities that include Fire Station No. 3, the Youth Center with a theater, gymnasium, classrooms, offices, concession stand, Ballfields, uplights and spectator seating, the Miracle Theater, Merrick Parking and shops, Equipment Repair and Office Facility at S.W. 72 nd Avenue, and a comprehensive capital improvement program including sidewalks, bridge repairs, golf course renovations and parks improvements.
Museum Parking Garage, Information Tech. Equipment and Applications, and renovation of City Hall Annex Building for new Museum.



Year	Total Expenses	Total Debt Service	Debt Service As Percent of Total Expenditures
2000	105,205,856	3,340,114	3.17%
2001	94,631,465	3,456,237	3.65%
2002	94,285,431	5,259,450	5.58%
2003	100,826,524	2,953,583	2.93%
2004	119,920,823	5,940,797	4.95%
2005	122,899,435	4,008,805	3.26%
2006	141,786,062	4,980,748	3.51%
2007	156,483,355	4,626,144	2.96%
2008	139,696,844	6,175,328	4.42%
2009	145,357,679	6,174,991	4.25%

Sunshine State Note (1995 Loan) - A $2,700,000, note due in annual principal installments of $125,000 - $245,000 with variable interest calculated and paid monthly, until final maturity in 2010. Issued in 1995 for the Acquisition of the Miracle Theater. Financing is provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

1995 Sunshine Improvement Loan for Miracle Theater Purchase

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	235,000	26,600	261,600
2010	245,000	17,200	262,200
Total	$480,000	$43,800	$523,800

Assumed Interest Rate: 4%

Sunshine State Note (1996 Loan) - A 9,300,000, note due in annual principal installments of $305,000 - $730,000 with variable interest calculated and paid monthly, until final maturity in 2016. Issued in 1996 for the Construction of the Merrick Parking Garage and Shops. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

1996 Sunshine Improvement Loan for Merrick Parking Garage Construction

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	520,000	215,400	735,400
2010	545,000	194,600	739,600
2011	575,000	172,800	747,800
2012	605,000	149,800	754,800
2013	635,000	125,600	760,600
2014	665,000	100,200	765,200
2015	700,000	73,600	773,600
2016	730,000	45,600	775,600
Total	$4,975,000	$1,077,600	$6,052,600

Assumed Interest Rate: 4%

Sunshine State Note (1999 Loan) - A 20,000,000, note due in annual principal installments of $773,983 - $1,690,000 with variable interest calculated and paid monthly, until final maturity in 2016. Issued in 1999 for the construction of the 72nd Avenue Maintenance Facility and the Biltmore Conference Center. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

1999 Sunshine Improvement Loan for Various Capital Projects

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	1,200,000	496,200	1,696,200
2010	1,260,000	448,200	1,708,200
2011	1,325,000	397,800	1,722,800
2012	1,390,000	344,800	1,734,800
2013	1,460,000	289,200	1,749,200
2014	1,530,000	230,800	1,760,800
2015	1,610,000	169,600	1,779,600
2016	1,690,000	105,200	1,795,200
Total	$11,465,000	$2,481,800	$13,946,800

Assumed Interest Rate: 4%

Sunshine State Note (2001 Loan) - A 5,442,000, note due in annual principal installments of $138,000 - $396,000 with variable interest calculated and paid monthly, until final maturity in 2026. Issued in 2001 for various Capital Improvements. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2001 Sunshine Improvement Loan for Various Capital Projects

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	170,000	206,681	376,681
2010	178,000	200,359	378,359
2011	187,000	193,602	380,602
2012	197,000	185,462	382,462
2013	206,000	178,394	384,394
2014	217,000	169,382	386,382
2015	228,000	160,862	388,862
2016	239,000	151,886	390,886
2017	251,000	142,366	393,366
2018	264,000	132,265	396,265
2019	277,000	121,635	398,635
2020	291,000	110,844	401,844
2021	305,000	99,470	404,470
2022	320,000	87,880	407,880
2023	336,000	75,107	411,107
2024	353,000	61,590	414,590
2025	371,000	47,292	418,292
2026	389,000	32,720	421,720
Total	$4,779,000	$2,357,797	$7,136,797

Assumed Interest Rate: 4%

Sunshine State Note (2001 Loan) - A 1,400,000, note due in annual principal installments of $59,176 - $123,027 with variable interest calculated and paid monthly, until final maturity in 2016. Issued in 2001 for the Biltmore Conference Center. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2001 Sunshine Improvement Loan for Biltmore Conference Center

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	87,433	36,136	123,569
2010	91,804	32,639	124,443
2011	96,395	28,967	125,362
2012	101,214	25,111	126,325
2013	106,275	21,063	127,338
2014	111,589	16,812	128,401
2015	117,168	12,348	129,516
2016	123,027	7,661	130,688
Total	$834,905	$180,737	$1,015,642

Assumed Interest Rate: 4%

Sunshine State Note (2004 Loan) - A 5,615,000, note due in annual principal installments of $85,000 - $400,000 with fixed interest calculated and paid monthly, until final maturity in 2029. Issued in 2004 for the Museum, Parking Garage Retail, Information Tech., and Country Club of Coral Gables. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2004 Sunshine Improvement Loan for Museum Parking Garage Retail, Information Technology and Country Club of Coral Gables

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	145,000	276,125	421,125
2010	150,000	269,856	419,856
2011	160,000	263,069	423,069
2012	165,000	255,550	420,550
2013	170,000	247,381	417,381
2014	180,000	238,631	418,631
2015	185,000	229,506	414,506
2016	200,000	219,881	419,881
2017	205,000	209,654	414,654
2018	220,000	198,706	418,706
2019	230,000	186,805	416,805
2020	240,000	174,144	414,144
2021	255,000	160,651	415,651
2022	270,000	145,809	415,809
2023	285,000	129,714	414,714
2024	295,000	112,894	407,894
2025	315,000	95,204	410,204
2026	335,000	76,228	411,228
2027	355,000	55,959	410,959
2028	375,000	34,516	409,516
2029	400,000	11,750	411,750
Total	$5,135,000	$3,592,033	$8,727,033

Fixed Interest Rate

Sunshine State Note (2004 Loan) - A 22,195,000, note due in annual principal installments of $380,000 - $1,485,000 fixed interest calculated and paid monthly, until final maturity in 2029. Issued in 2004 for the Construction of the Museum Parking Garage, Information technology equipment and applications, renovation of City Hall Annex Building for the new Museum and relocation of the Public Works Department. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2004 Sunshine Capital Improvement Loan for Construction of Museum Parking Garage, etc.

Fiscal Year Ending	Principal Amount	Annual Interest*	Total Debt Payments
2009	585,000	803,475	1,388,475
2010	605,000	786,795	1,391,795
2011	620,000	768,420	1,388,420
2012	640,000	749,520	1,389,520
2013	660,000	729,360	1,389,360
2014	675,000	707,409	1,382,409
2015	700,000	683,769	1,383,769
2016	730,000	658,288	1,388,288
2017	755,000	630,900	1,385,900
2018	930,000	598,144	1,528,144
2019	965,000	560,244	1,525,244
2020	1,005,000	520,216	1,525,216
2021	1,045,000	477,281	1,522,281
2022	1,090,000	431,913	1,521,913
2023	1,140,000	383,813	1,523,813
2024	1,185,000	332,213	1,517,213
2025	1,240,000	277,650	1,517,650
2026	1,300,000	220,500	1,520,500
2027	1,350,000	160,875	1,510,875
2028	1,415,000	98,663	1,513,663
2029	1,485,000	33,413	1,518,413
Total	$20,120,000	$10,612,861	$30,732,861

*Fixed Interest Rate

Sunshine State Note (2001 Loan) - A 1,500,000, note due in annual principal installments of $65,000 - $145,000 with variable interest calculated and paid monthly, until final maturity in 2016. Issued in 2004 for the Granada Golf Course. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2004 Sunshine Improvement Loan for Granada Golf Course

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	110,000	43,400	153,400
2010	115,000	39,000	154,000
2011	120,000	34,400	154,400
2012	125,000	29,600	154,600
2013	130,000	24,600	154,600
2014	135,000	19,400	154,400
2015	140,000	14,000	154,000
2016	145,000	8,400	153,400
Total	$1,020,000	$212,800	$1,232,800

Assumed Interest Rate: 4%

Sunshine State Note (2006 Loan) - A 1,500,000, note due in annual principal installments of $60,000 - with variable interest calculated and paid monthly, until final maturity in 2031. Issued in 2006 for the Purchase of 427 Biltmore Way Bldg.-Retail. Financing is provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2006 Sunshine Improvement Loan for Purchase of 427 Biltmore Way Bldg.

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	60,000	72,450	132,450
2010	60,000	69,300	129,300
2011	60,000	66,150	126,150
2012	60,000	63,000	123,000
2013	60,000	59,850	119,850
2014	60,000	56,700	116,700
2015	60,000	53,550	113,550
2016	60,000	50,400	110,400
2017	60,000	47,250	107,250
2018	60,000	44,100	104,100
2019	60,000	40,950	100,950
2020	60,000	37,800	97,800
2021	60,000	34,650	94,650
2022	60,000	31,500	91,500
2023	60,000	28,350	88,350
2024	60,000	25,200	85,200
2025	60,000	22,050	82,050
2026	60,000	18,900	78,900
2027	60,000	15,750	75,750
2028	60,000	12,600	72,600
2029	60,000	9,450	69,450
2030	60,000	6,300	66,300
2031	60,000	3,150	63,150
Total	1,380,000	869,400	2,249,400

Assumed Interest Rate: 5.25%

Sunshine State Note (2006 Loan) - A 4,500,000, note due in annual principal installments of $180,000 - with variable interest calculated and paid monthly, until final maturity in 2031. Issued in 2006 for the Purchase of 427 Biltmore Way Bldg.-City Administration. Financing is provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2006 Sunshine Improvement Loan for Purchase of 427 Biltmore Way Bldg.

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	180,000	165,600	345,600
2010	180,000	158,400	338,400
2011	180,000	151,200	331,200
2012	180,000	144,000	324,000
2013	180,000	136,800	316,800
2014	180,000	129,600	309,600
2015	180,000	122,400	302,400
2016	180,000	115,200	295,200
2017	180,000	108,000	288,000
2018	180,000	100,800	280,800
2019	180,000	93,600	273,600
2020	180,000	86,400	266,400
2021	180,000	79,200	259,200
2022	180,000	72,000	252,000
2023	180,000	64,800	244,800
2024	180,000	57,600	237,600
2025	180,000	50,400	230,400
2026	180,000	43,200	223,200
2027	180,000	36,000	216,000
2028	180,000	28,800	208,800
2029	180,000	21,600	201,600
2030	180,000	14,400	194,400
2031	180,000	7,200	187,200
Total	4,140,000	1,987,200	6,127,200

Assumed Interest Rate: 4.00%

Sunshine State Note (2007 Loan) - A 3,500,000, note due in annual principal installments of $70,000 - $243,000 with variable interest calculated and paid monthly, until final maturity in 2032. Issued in 2007 for Biltmore Golf Course. Financing if provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2007 Sunshine Improvement Loan Biltmore Golf Course

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	74,000	182,476	256,476
2010	78,000	178,539	256,539
2011	82,000	174,390	256,390
2012	86,000	170,027	256,027
2013	91,000	165,452	256,452
2014	96,000	160,611	256,611
2015	101,000	155,504	256,504
2016	106,000	150,130	256,130
2017	112,000	144,491	256,491
2018	118,000	138,533	256,533
2019	124,000	132,255	256,255
2020	131,000	125,658	256,658
2021	138,000	118,689	256,689
2022	145,000	111,348	256,348
2023	153,000	103,634	256,634
2024	161,000	95,494	256,494
2025	169,000	86,929	255,929
2026	178,000	77,938	255,938
2027	188,000	68,468	256,468
2028	198,000	58,467	256,467
2029	208,000	47,933	255,933
2030	219,000	36,867	255,867
2031	231,000	25,217	256,217
2032	243,000	12,928	255,928
Total	$3,430,000	$2,721,978	$6,151,978

Assumed Interest Rate: 5.32%

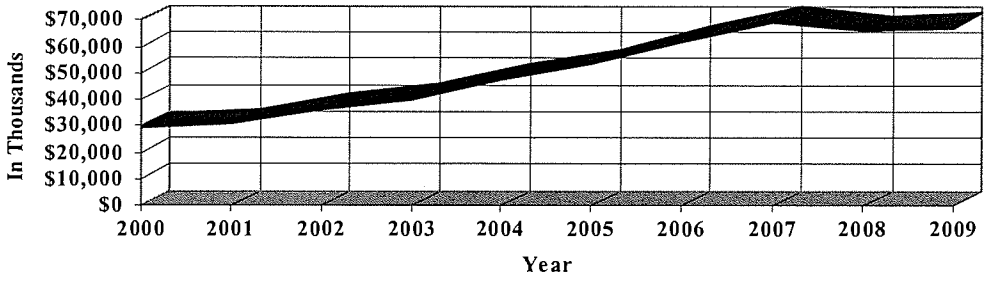
Sunshine State Note (2007 Loan) - A 4,500,000, note due in annual principal installments of $110,000 - $273,000 with variable interest calculated and paid monthly, until final maturity in 2032. Issued in 2007 for various Capital Projects and purchase of 286, 292, 294 Miracle Mile. Financing is provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

2007 Sunshine Improvement for various Capital Projects

Fiscal Year Ending	Principal Amount	Annual Interest	Total Debt Payments
2009	115,000	169,015	284,015
2010	119,000	164,588	283,588
2011	123,000	160,006	283,006
2012	128,000	155,271	283,271
2013	133,000	150,343	283,343
2014	138,000	145,222	283,222
2015	144,000	139,909	283,909
2016	149,000	134,365	283,365
2017	155,000	128,629	283,629
2018	161,000	122,661	283,661
2019	167,000	116,463	283,463
2020	173,000	110,033	283,033
2021	180,000	103,372	283,372
2022	187,000	96,442	283,442
2023	194,000	89,243	283,243
2024	202,000	81,774	283,774
2025	210,000	73,997	283,997
2026	218,000	65,912	283,912
2027	226,000	57,519	283,519
2028	235,000	48,818	283,818
2029	244,000	39,770	283,770
2030	253,000	30,376	283,376
2031	263,000	20,636	283,636
2032	273,000	10,510	283,510
Total	$4,390,000	$2,414,874	$6,804,874

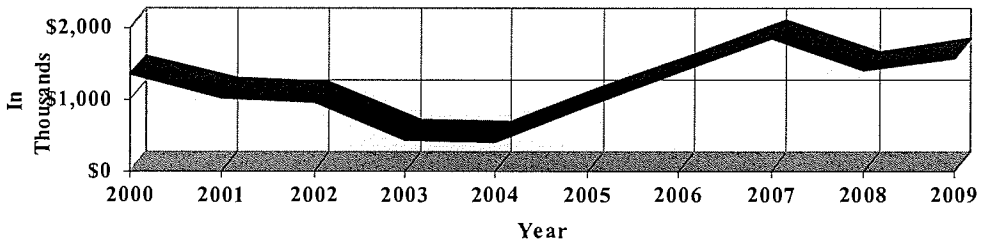
Assumed Interest Rate: 3.85%

PROPERTY TAXES



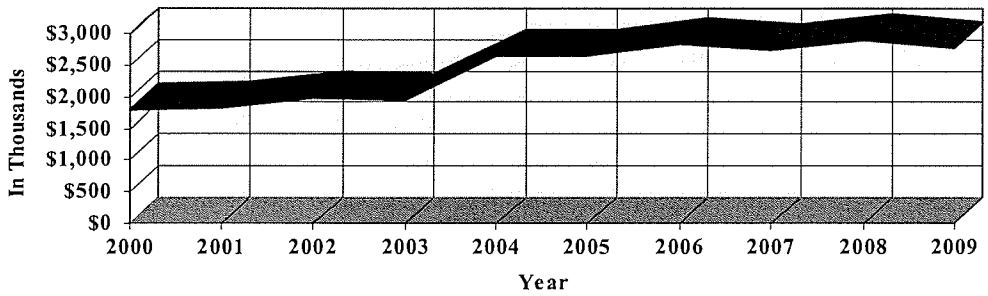
Ad Valorem Taxes are levied on all taxable real property within the city. The County Property Appraiser certifies the taxable value to the city. The city sets its millage rate based upon said value and submits it to the county, The county then levies and collects taxes and remits them to the city. .

INVESTMENT EARNINGS



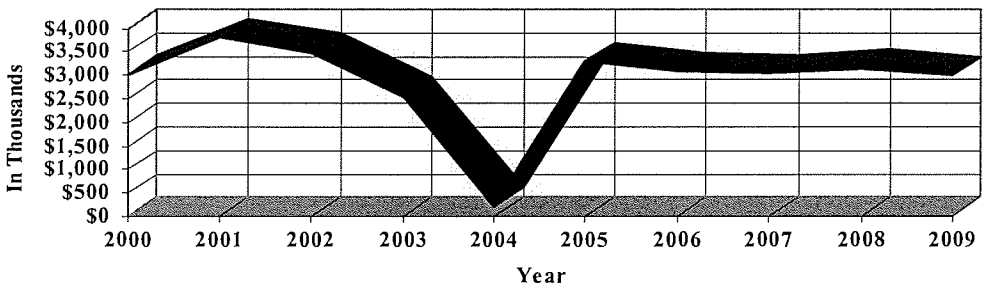
Investment Earnings revenue represents interest earned by investing surplus cash in approved securities investments. This revenue has seen a large decline in the past few years directly attributable to decreasing cash balances available for investing. Examination of leading economic indicators points to higher interest rates in the 2008-2009 budget year.

OCCUPATIONAL LICENSES



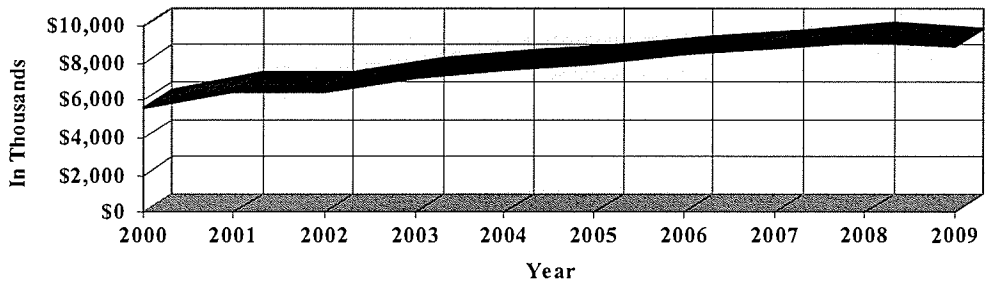
Occupational License fees are charged for licenses on business, professions or occupations, and serves the purpose of regulation. State statute allows for a 5% increase every two years.

BUILDING PERMITS B-SERIES



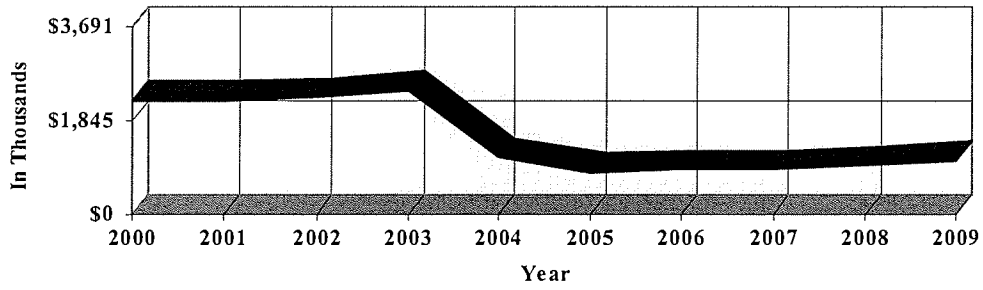
Building Permit fees are charged for permits issued by the Building and Zoning Department for new buildings and/or additions, alterations, remodeling and repair. An adjustment in permit rates took place in F.Y. 2000-2001. These new rates were necessary to be in line with operating costs.

AUTOMOBILE PARKING FEES



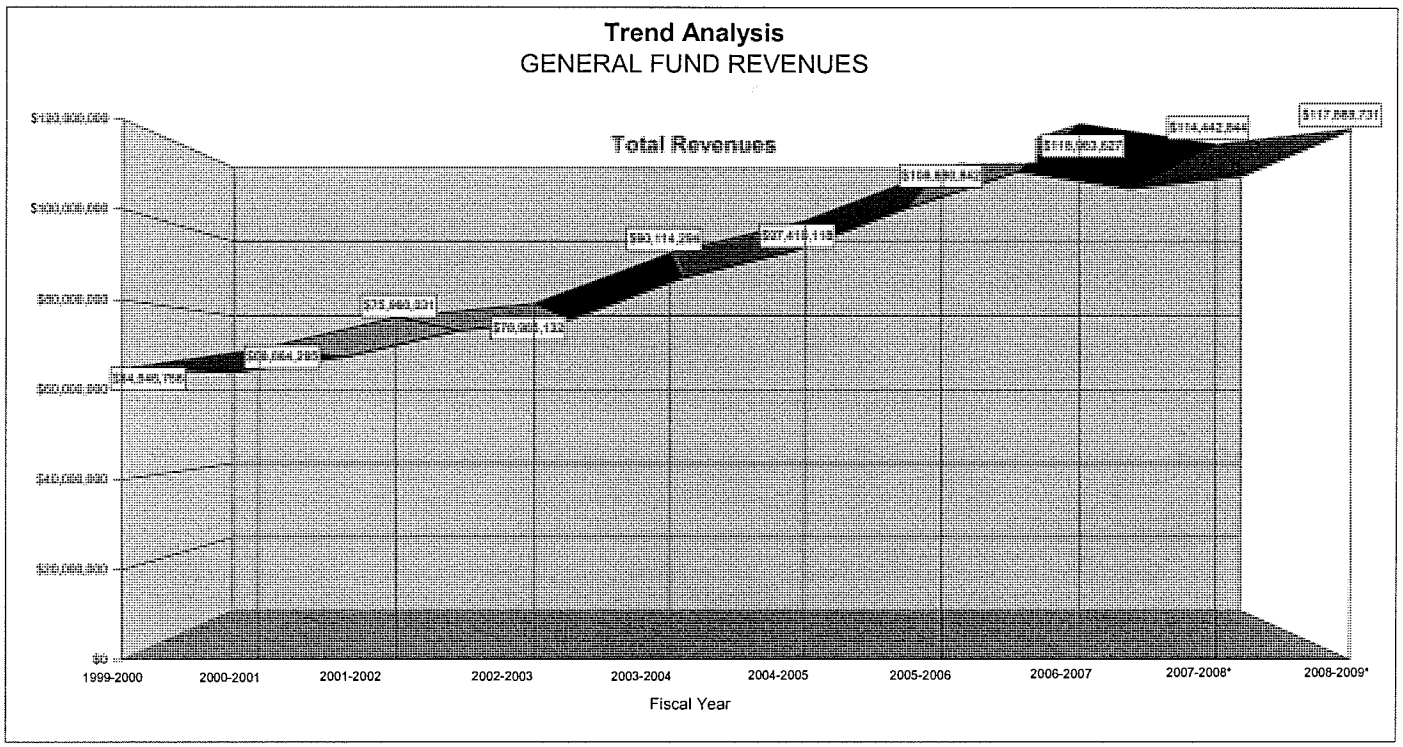
Automobile Parking Fees - Parking revenue has remained steady, adjustments to parking rates are made when necessary, to be in line with rising operating costs in the City's Parking facilities and the fee structures being charged by surrounding municipalities.

GOLF FEES



Golf Fees - Golf revenue has remained steady for most of the last nine years. The dramatic decrease shown is the result of privatization of one of two city owned golf courses in F.Y. 2003-2004.

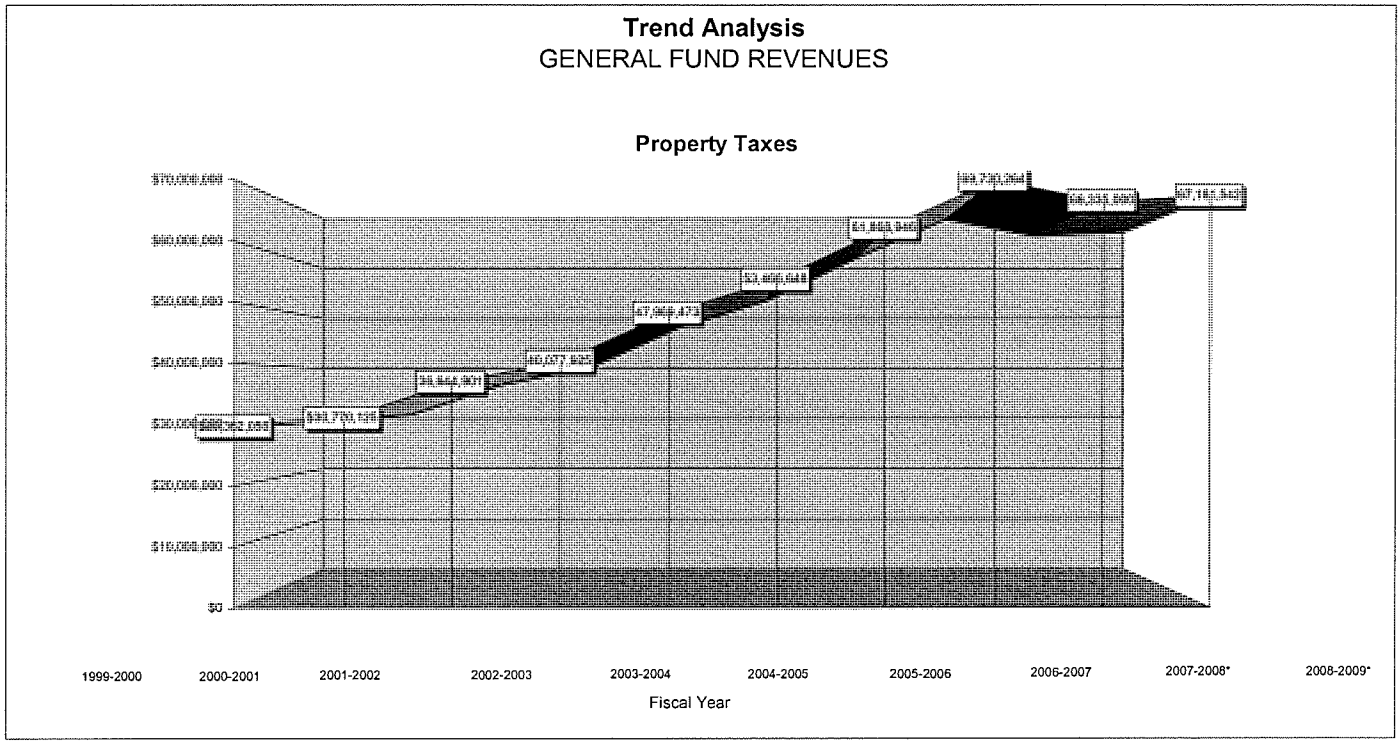
2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
Property Taxes	$29,362,056	$30,770,125	$36,644,901	$40,077,925	$47,969,473	$53,466,648	$61,868,946	$69,730,264	$66,335,000	$67,181,542
Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
Licenses & Permits	7,627,837	9,223,574	8,249,006	7,792,257	7,607,928	9,385,206	9,529,164	9,944,458	9,674,162	9,540,500
Intergovernmental	4,502,323	4,020,420	3,617,852	3,765,410	4,140,239	4,253,769	4,779,256	4,752,270	4,508,838	4,468,338
Use Charges	5,682,398	5,676,420	5,668,294	5,716,730	5,765,680	6,423,751	6,404,742	6,565,411	6,766,897	7,020,900
Recreation Fees	1,389,798	1,426,781	1,406,960	1,453,191	1,576,171	1,575,101	2,310,636	2,463,399	2,674,500	2,753,800
Investment Earnings	685,472	759,980	450,650	401,166	419,584	909,669	1,377,388	1,838,154	1,400,000	1,580,000
Special Assessments	53,549	12,689	12,331	6,138	712	0	53	84	0	0
Other	3,806,037	4,250,703	6,277,299	5,479,742	7,347,840	6,314,904	6,055,511	6,219,220	6,676,690	6,858,951
Total	$64,546,756	$68,864,295	$75,960,031	$78,985,132	$90,114,294	$97,410,118	$108,880,842	$118,983,627	$114,442,844	$117,888,731

* Based on Budget not actual amounts.

2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
Property Taxes	$29,362,056	$30,770,125	36,644,901	40,077,925	47,969,473	53,466,648	61,868,946	69,730,264	66,335,000	67,181,542
Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
Licenses & Permits	7,627,837	9,223,574	8,249,006	7,792,257	7,607,928	9,385,206	9,529,164	9,944,458	9,674,162	9,540,500
Intergovernmental	4,502,323	4,020,420	3,617,852	3,765,410	4,140,239	4,253,769	4,779,256	4,752,270	4,508,838	4,468,338
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Special Assessments	53,549	12,689	12,331	6,138	712	0	53	84	0	0
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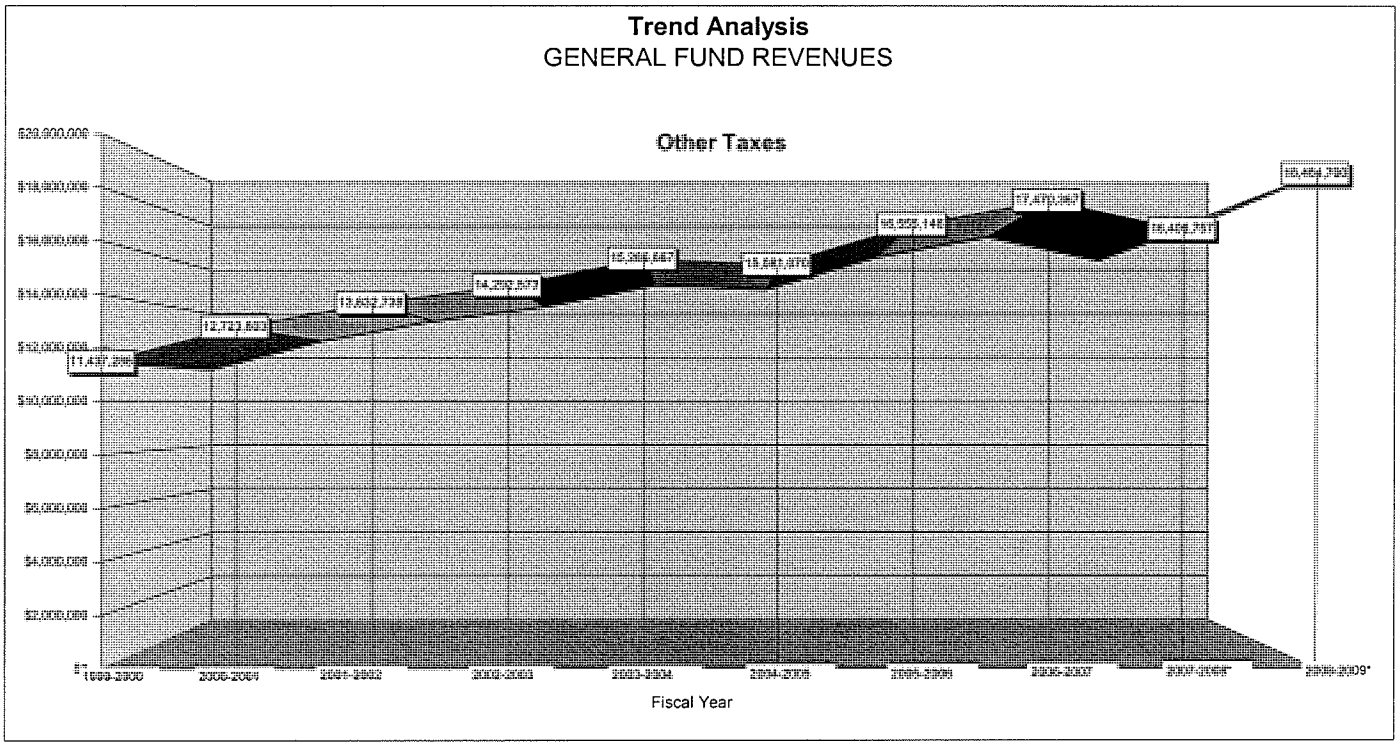
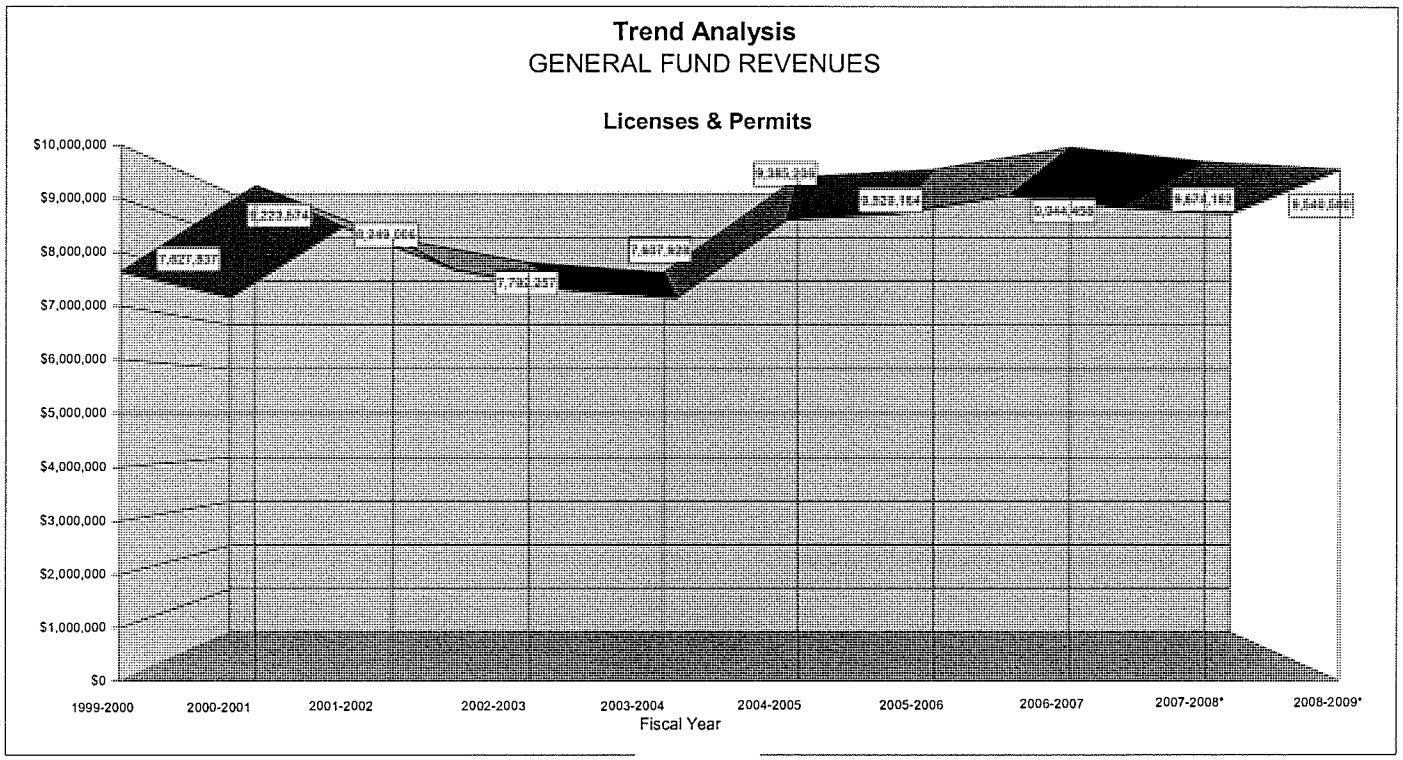
2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
Property Taxes	$29,362,056	$30,770,125	$36,644,901	$40,077,925	$47,969,473	$53,466,648	$61,868,946	$69,730,264	$66,335,000	$67,181,542
Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
Licenses & Permits	7,627,837	9,223,574	8,249,006	7,792,257	7,607,928	9,385,206	9,529,164	9,944,458	9,674,162	9,540,500
Intergovernmental	4,502,323	4,020,420	3,617,852	3,765,410	4,140,239	4,253,769	4,779,256	4,752,270	4,508,838	4,468,338
Use Charges	5,682,398	5,676,420	5,668,294	5,716,730	5,765,680	6,423,751	6,404,742	6,565,411	6,766,897	7,020,900
Recreation Fees	1,389,798	1,426,781	1,406,960	1,453,191	1,576,171	1,575,101	2,310,636	2,463,399	2,674,500	2,753,800
Investment Earnings	685,472	759,980	450,650	401,166	419,584	909,669	1,377,388	1,838,154	1,400,000	1,580,000
Special Assessments	53,549	12,689	12,331	6,138	712	0	53	84	0	0
Other	3,806,037	4,250,703	6,277,299	5,479,742	7,347,840	6,314,904	6,055,511	6,219,220	6,676,690	6,858,951
Total	$64,546,756	$68,864,295	$75,960,031	$78,985,132	$90,114,294	$97,410,118	$108,880,842	$118,983,627	$114,442,844	$117,888,731

* Based on Budget not actual amounts.

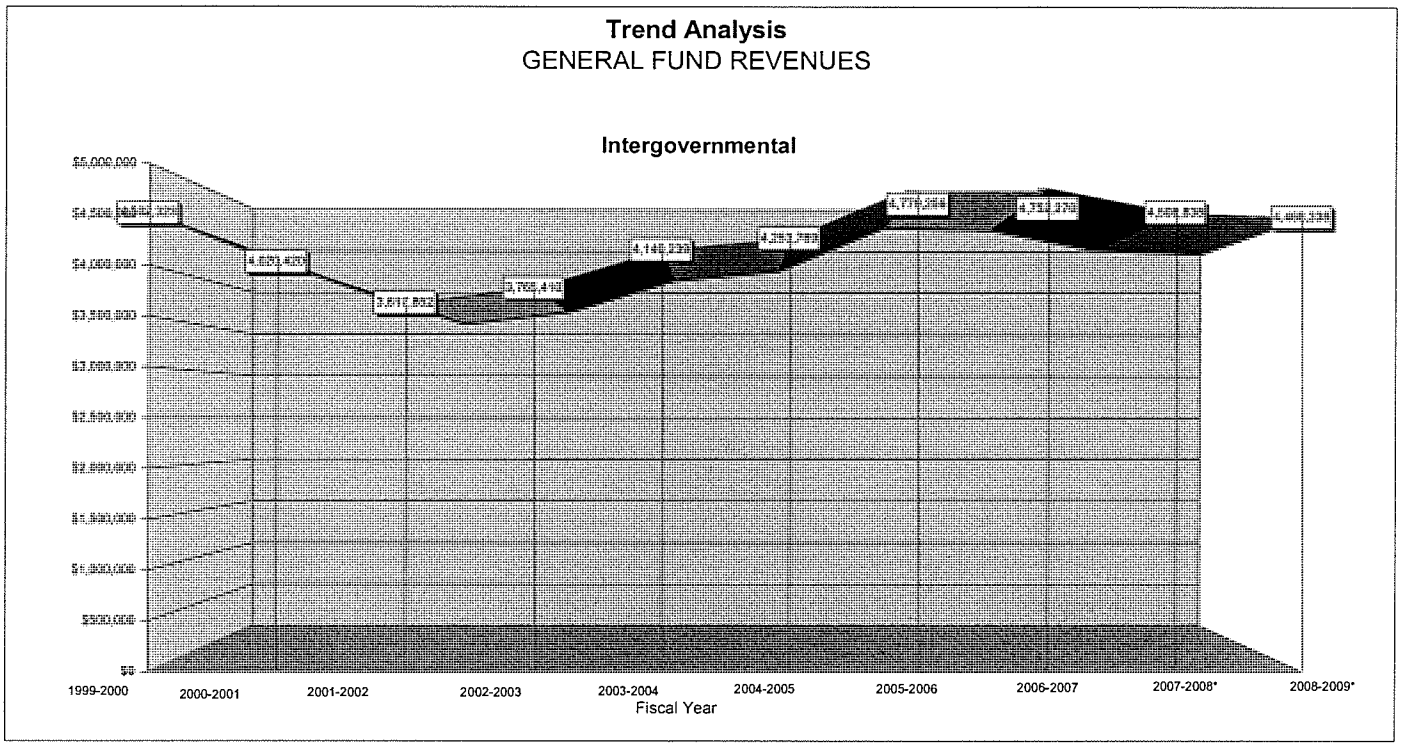
2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
Property Taxes	$29,362,056	$30,770,125	$36,644,901	$40,077,925	$47,969,473	$53,466,648	$61,868,946	$69,730,264	$66,335,000	$67,181,542
Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
Licenses & Permits	7,627,837	9,223,574	8,249,006	7,792,257	7,607,928	9,385,206	9,529,164	9,944,458	9,674,162	9,540,500
Intergovernmental	4,502,323	4,020,420	3,617,852	3,765,410	4,140,239	4,253,769	4,779,256	4,752,270	4,508,838	4,468,338
Use Charges	5,682,398	5,676,420	5,668,294	5,716,730	5,765,680	6,423,751	6,404,742	6,565,411	6,766,897	7,020,900
Recreation Fees	1,389,798	1,426,781	1,406,960	1,453,191	1,576,171	1,575,101	2,310,636	2,463,399	2,674,500	2,753,800
Investment Earnings	685,472	759,980	450,650	401,166	419,584	909,669	1,377,388	1,838,154	1,400,000	1,580,000
Special Assessments	53,549	12,689	12,331	6,138	712	0	53	84	0	0
Other	3,806,037	4,250,703	6,277,299	5,479,742	7,347,840	6,314,904	6,055,511	6,219,220	6,676,690	6,858,951
Total	$64,546,756	$68,864,295	$75,960,031	$78,985,132	$90,114,294	$97,410,118	$108,880,842	$118,983,627	$114,442,844	$117,888,731

* Based on Budget not actual amounts.

2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
Property Taxes	$29,362,056	$30,770,125	$36,644,901	$40,077,925	$47,969,473	$53,466,648	$61,868,946	$69,730,264	$66,335,000	$67,181,542
Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
Licenses & Permits	7,627,837	9,223,574	8,249,006	7,792,257	7,607,928	9,385,206	9,529,164	9,944,458	9,674,162	9,540,500
Intergovernmental	4,502,323	4,020,420	3,617,852	3,765,410	4,140,239	4,253,769	4,779,256	4,752,270	4,508,838	4,468,338
Use Charges	5,682,398	5,676,420	5,668,294	5,716,730	5,765,680	6,423,751	6,404,742	6,565,411	6,766,897	7,020,900
Recreation Fees	1,389,798	1,426,781	1,406,960	1,453,191	1,576,171	1,575,101	2,310,636	2,463,399	2,674,500	2,753,800
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Total	$64,546,756	$68,864,295	$75,960,031	$78,985,132	$90,114,294	$97,410,118	$108,880,842	$118,983,627	$114,442,844	$117,888,731

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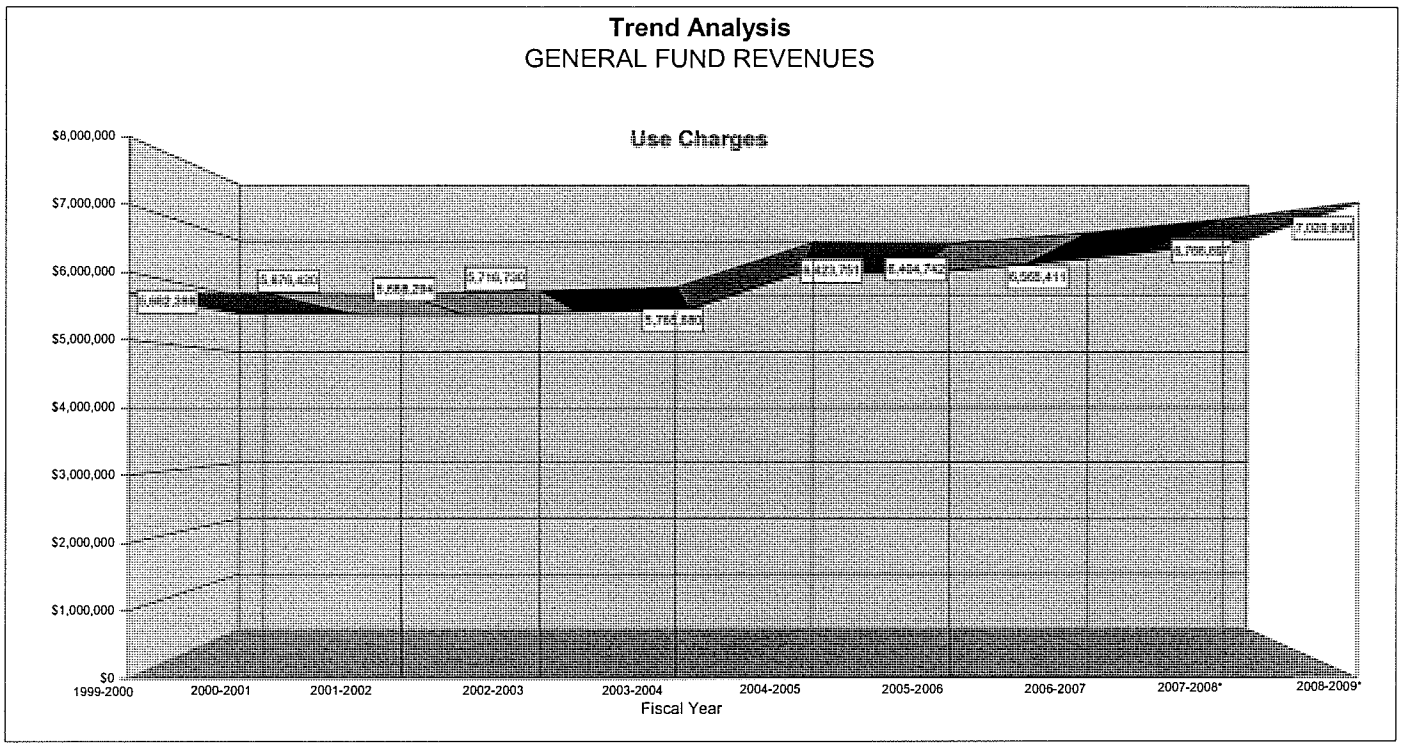
2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
Property Taxes	$29,362,056	$30,770,125	$36,644,901	$40,077,925	$47,969,473	$53,466,648	$61,868,946	$69,730,264	$66,335,000	$67,181,542
Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
Licenses & Permits	7,627,837	9,223,574	8,249,006	7,792,257	7,607,928	9,385,206	9,529,164	9,944,458	9,674,162	9,540,500
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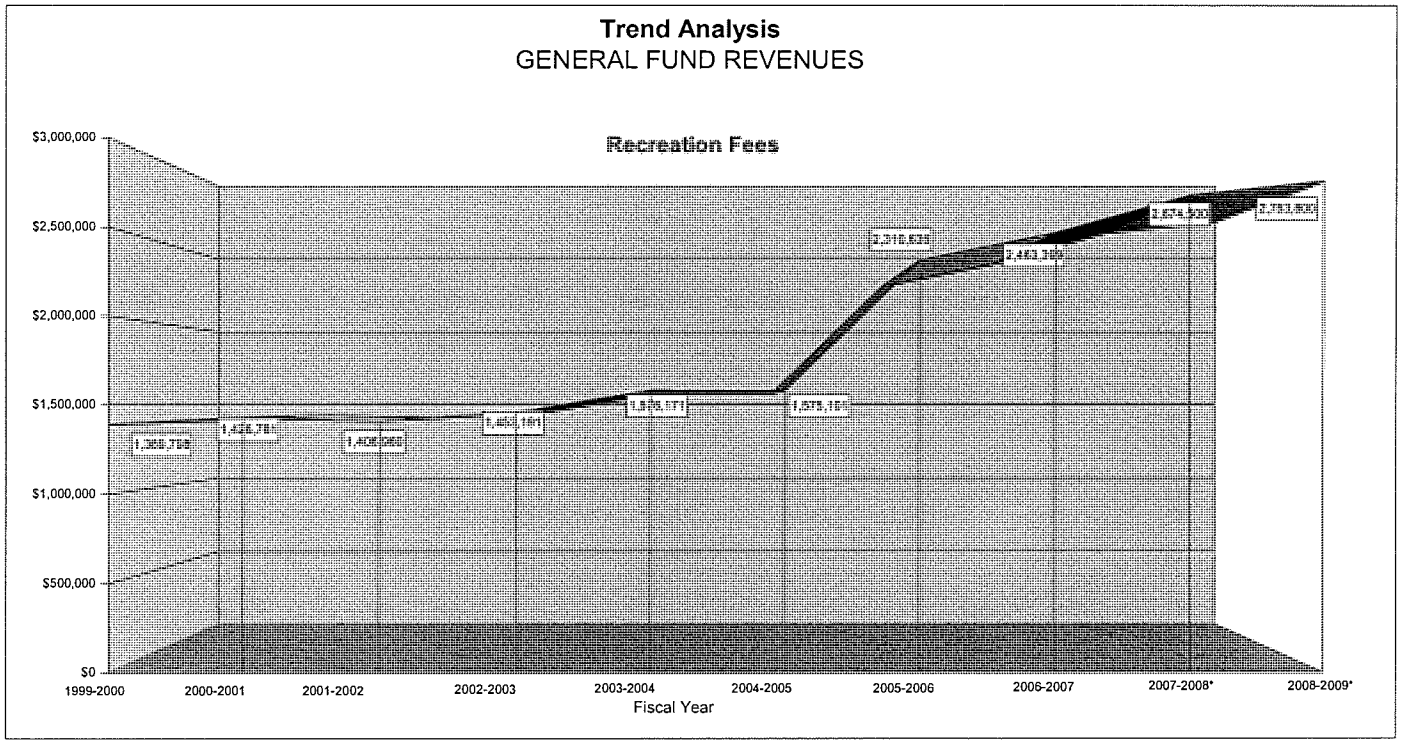
2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
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Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
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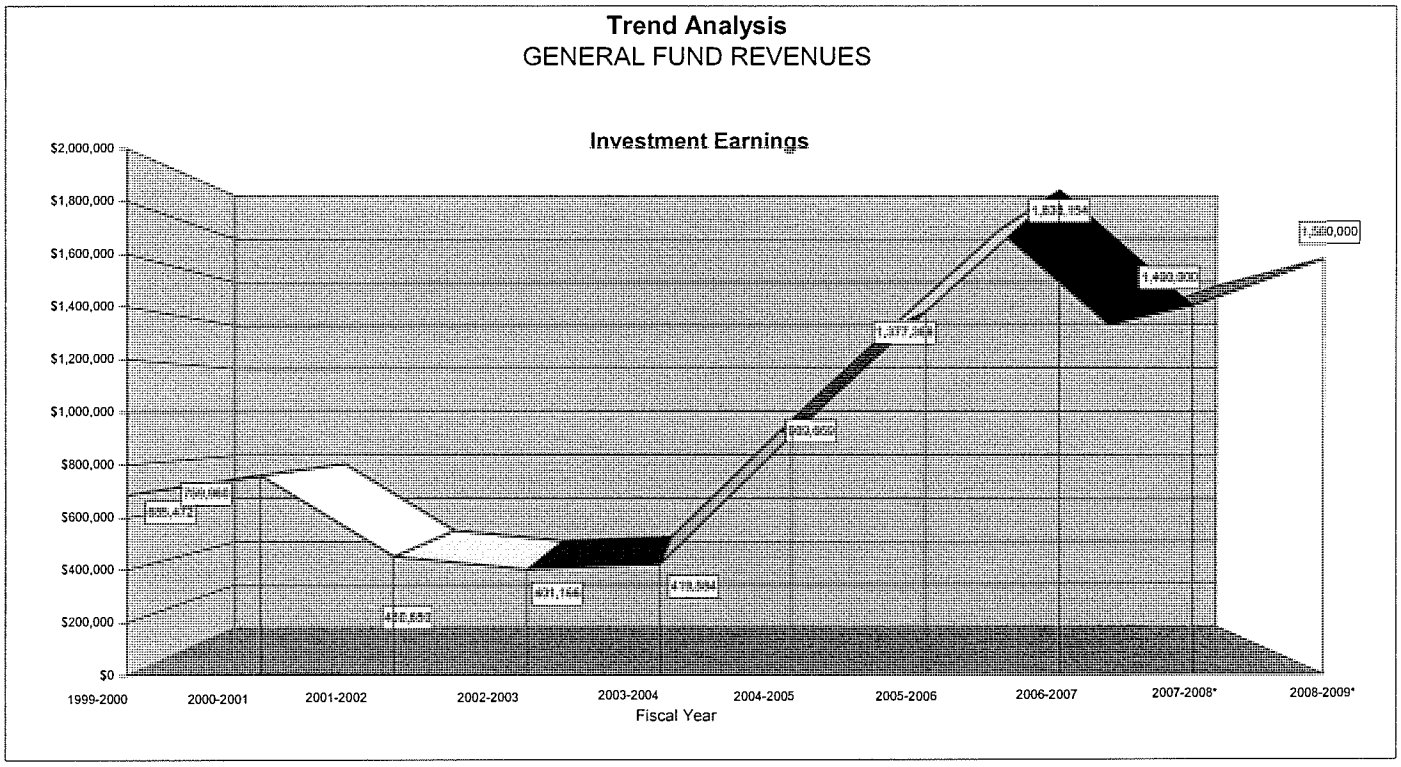
2008-2009 BUDGET



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Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
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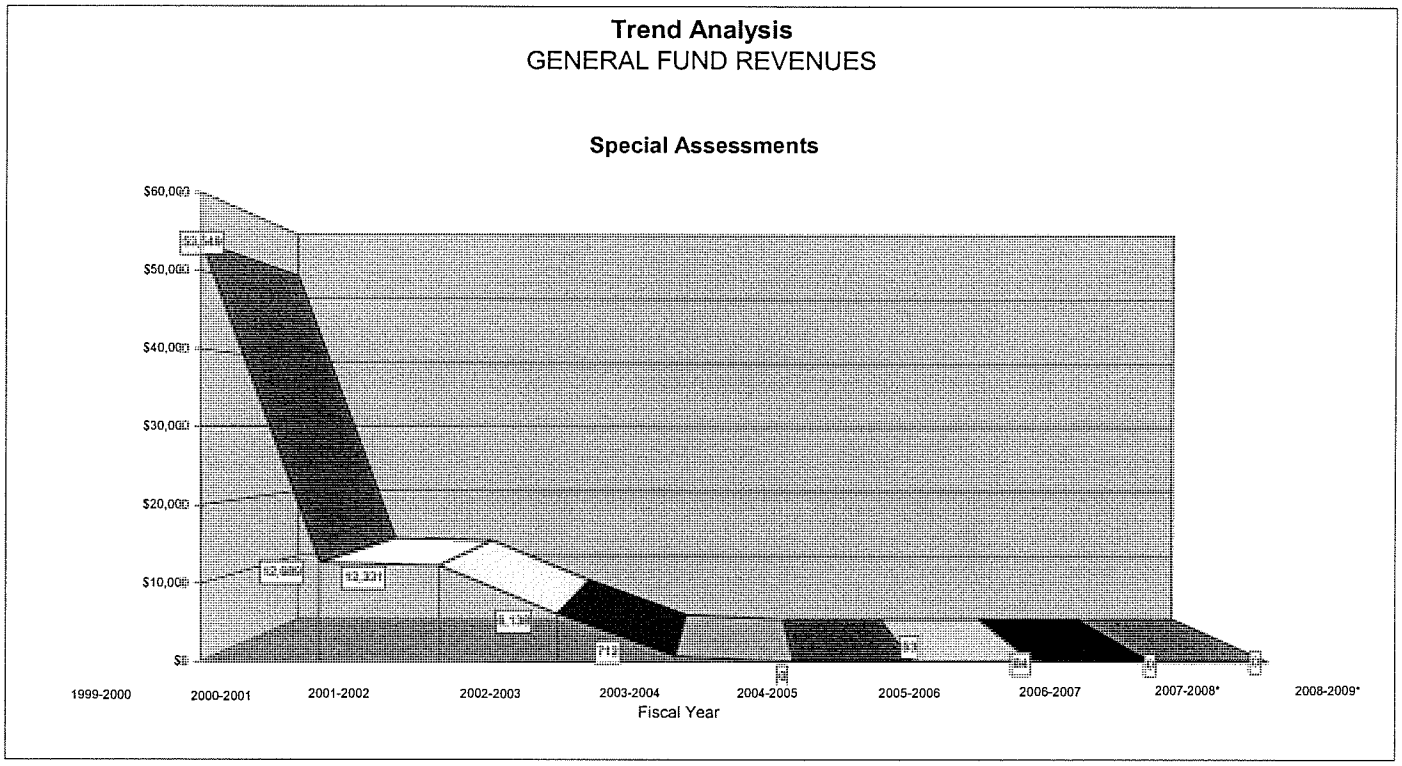
2008-2009 BUDGET



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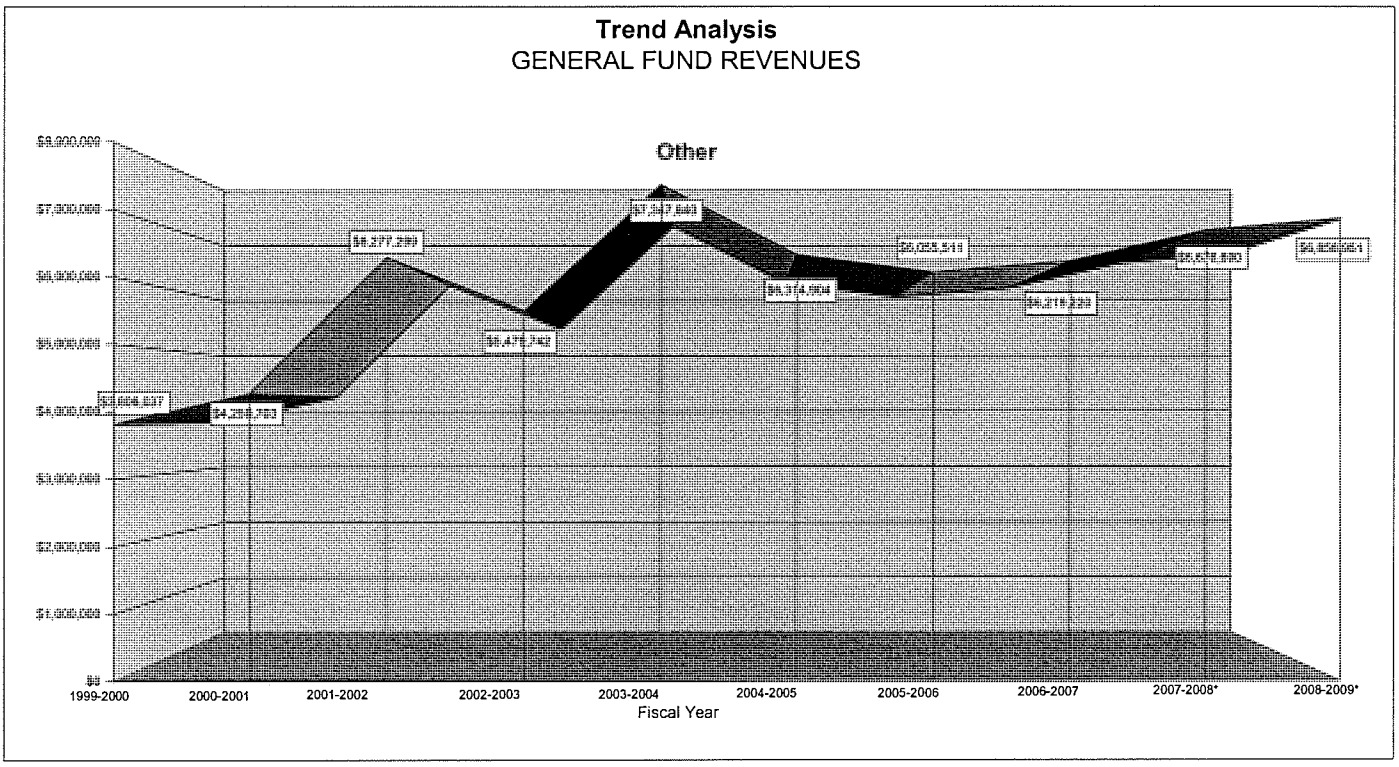
2008-2009 BUDGET



Revenues	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*	2008-2009*
Property Taxes	$29,362,056	$30,770,125	$36,644,901	$40,077,925	$47,969,473	$53,466,648	$61,868,946	$69,730,264	$66,335,000	$67,181,542
Other Taxes	11,437,286	12,723,603	13,632,738	14,292,573	15,286,667	15,081,070	16,555,146	17,470,367	16,406,757	18,484,700
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Intergovernmental	4,502,323	4,020,420	3,617,852	3,765,410	4,140,239	4,253,769	4,779,256	4,752,270	4,508,838	4,468,338
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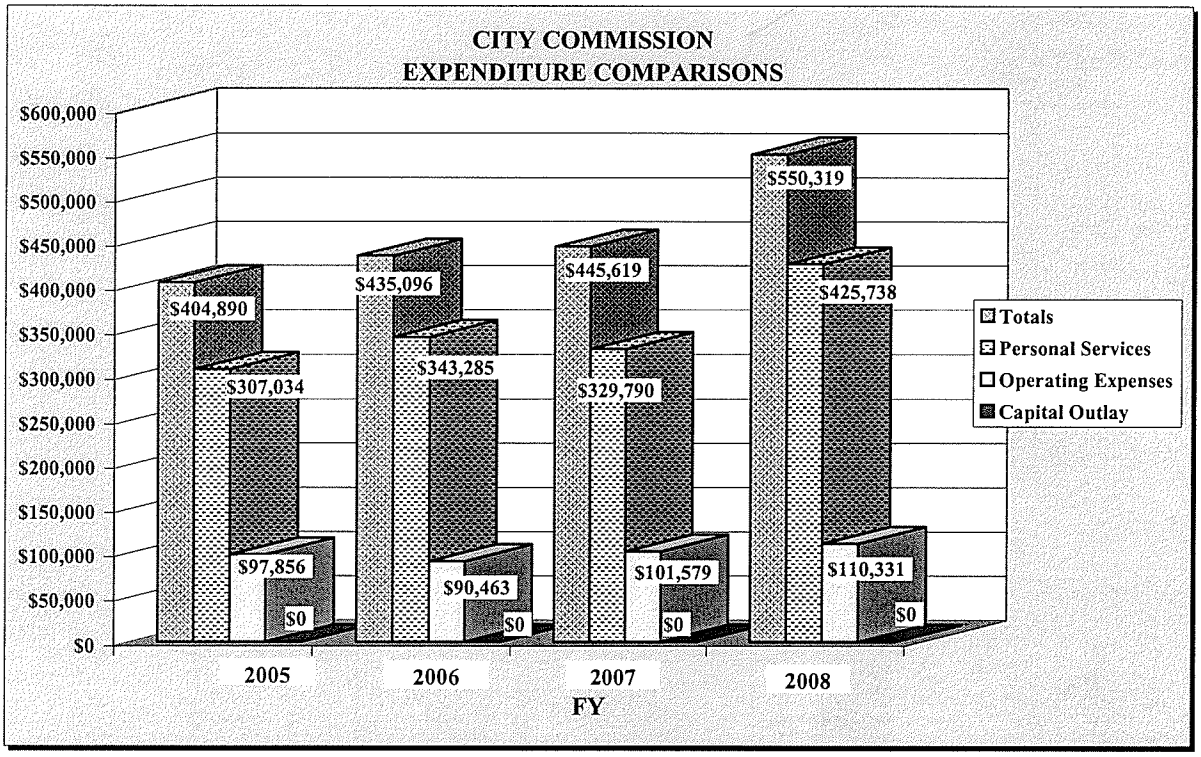
Special Assessments	53,549	12,689	12,331	6,138	712	0	53	84	0	0
Other	3,806,037	4,250,703	6,277,299	5,479,742	7,347,840	6,314,904	6,055,511	6,219,220	6,676,690	6,858,951
Total	$64,546,756	$68,864,295	$75,960,031	$78,985,132	$90,114,294	$97,410,118	$108,880,842	$118,983,627	$114,442,844	$117,888,731

* Based on Budget not actual amounts.

DEPARTMENT CITY COMMISSION

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 307,034	$ 343,285	$ 329,790	$ 425,738
Operating Expenses	97,856	90,463	101,579	110,331
Grants and Aids		1,348	14,250	14,250
TOTALS	$ 404,890	$ 435,096	$ 445,619	$ 550,319
NO. OF POSITIONS	7	7	7	7



CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
0100 CITY COMMISSION
511 GENERAL GOVERNMENT - LEGISLATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
8900	Mayor	1	1	1	34,778
8910	Vice Mayor	1	1	1	30,417
8920	City Commissioner	3	3	3	84,741
0034	Admin. Asst. To City Mayor	1	1	1	55,640
0031	Secretary	1	1	1	48,069
	Part-Time Employees				22,084
	TOTAL	7	7	7	275,729

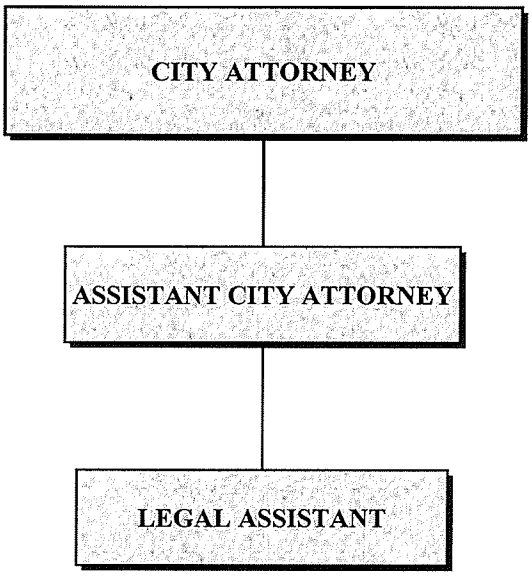
EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	252,331	233,078	275,729
2000	Employee Benefits	90,954	96,712	150,009
	Charges - See Other Cost Distributions			
3190	Other Professional Services	1,126		
4010	Travel Expense	25,178	25,000	25,200
4410	Rental of Machinery and Equipment	4,278	1,800	4,278
4420	Rental of City's Public Facilities	46,439	43,976	45,088
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	6,639	8,253	16,855
4990	Other Miscellaneous Expense	719	950	910
5100	Office Supplies	1,174	3,600	2,000
5400	Membership Dues and Subscriptions	4,910	18,000	16,000
	Charges - Dade League FL. League			
8101	Sister City	1,348	14,250	14,250
	TOTAL	$ 435,096	$ 445,619	$ 550,319

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: CITY ATTORNEY

ORGANIZATIONAL CHART



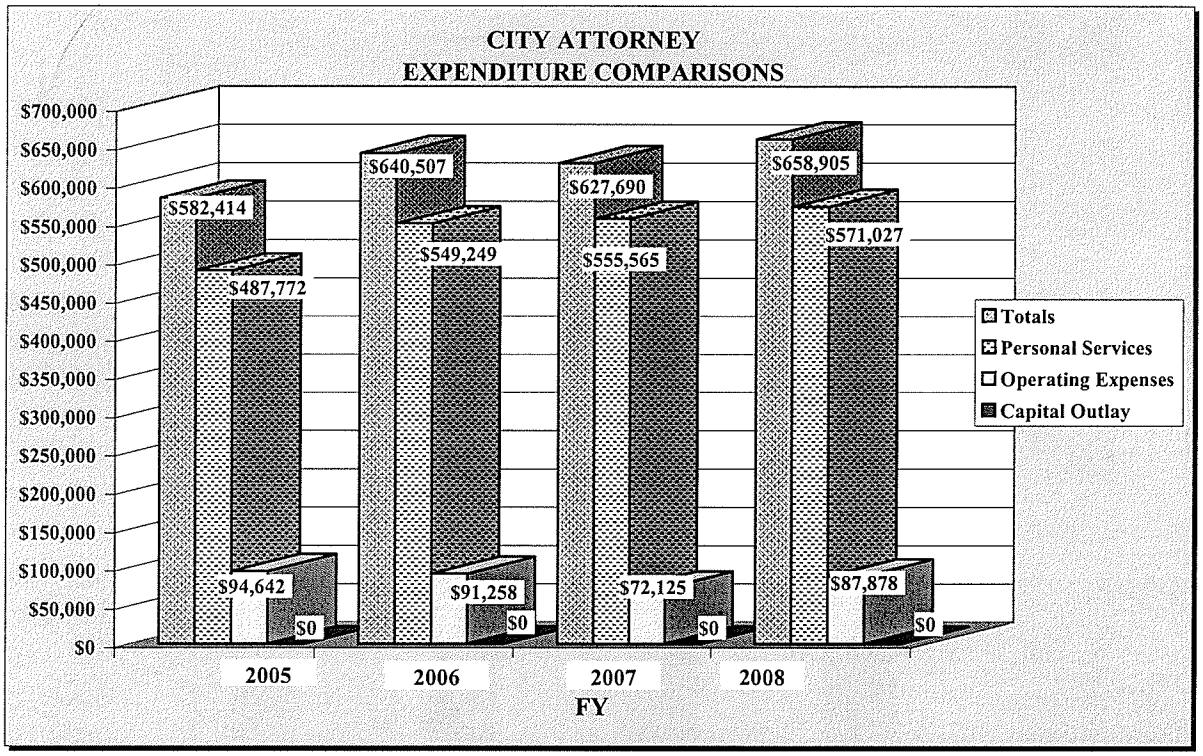
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT CITY ATTORNEY

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 487,772	$ 549,249	$ 555,565	$ 571,027
Operating Expenses	94,642	91,258	72,125	87,878
Capital Outlay				
TOTALS	$ 582,414	$ 640,507	$ 627,690	$ 658,905
NO. OF POSITIONS	4	4	4	4



CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
0500 CITY ATTORNEY
514 LEGAL COUNSEL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
8930	City Attorney	1	1	1	188,713
0040	Assistant City Attorney	1	1	1	75,858
0041	Legal Assistant	1	1	1	78,280
0032	Secretary	1	1	1	38,040
	TOTAL	4	4	4	380,891

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	374,744	371,328	380,891
2000	Employee Benefits	174,505	184,237	190,136
	Charges - See Other Cost Distributions			
3190	Other Professional Services	4,087	4,750	4,874
4090	Other Transportation Expense	5,400		
4410	Rental of Machinery and Equipment	4,278	4,500	4,500
4420	Rental of City's Public Facilities	25,851	20,480	27,099
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	10,306	13,145	23,305
4620	Repair & Maint. of Office Equipment		950	
4720	Printing & Binding	445	2,850	1,000
4910	Court Costs & Investigation Expense	5,127	3,600	3,800
	Charges - Litigation expenses Stenographic fees, etc.			
4990	Other Miscellaneous Expense	553		
5100	Office Supplies	6,162	4,750	4,800
5400	Membership Dues and Subscriptions	21,195	11,400	12,000
5410	Employee Training	7,854	5,700	6,500
	TOTAL	$ 640,507	$ 627,690	$ 658,905

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: CITY ATTORNEY

DEPARTMENTAL FUNCTION

The City Attorney, appointed by the City Commission, is the City's chief legal officer and provides legal guidance to the Commission and City Administration. The City Attorney represents the City in all litigation matters and is responsible for providing specialized legal counsel when required. The City Attorney's office reviews and approves as to form all ordinances authorized by the City Commission. The City Attorney prepares and approves all contracts and agreements executed by the City. The office also executes and records all legal documents pertaining to unity of titles, restrictive covenants, liens, etc.

In addition to advising all City boards and committees on legal matters, the City Attorney provides special legal assistance to the Code Enforcement Board, Construction Regulation Board and Planning and Zoning Board.

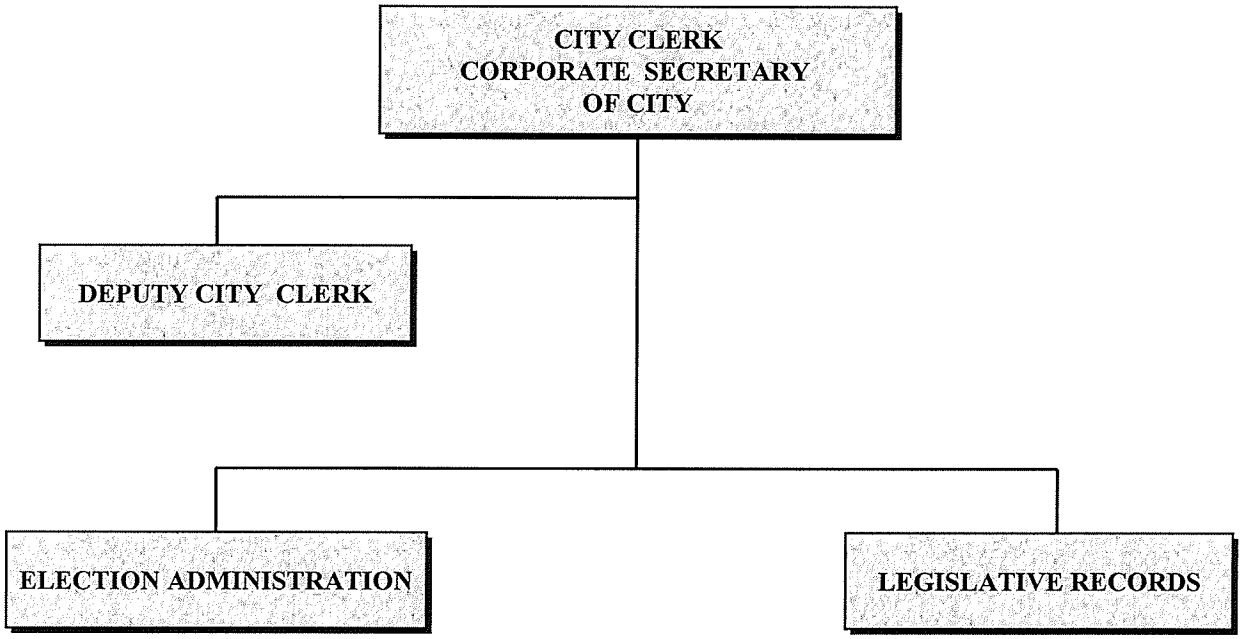
CITY OF CORAL GABLES

FLORIDA

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: CITY CLERK

ORGANIZATIONAL CHART



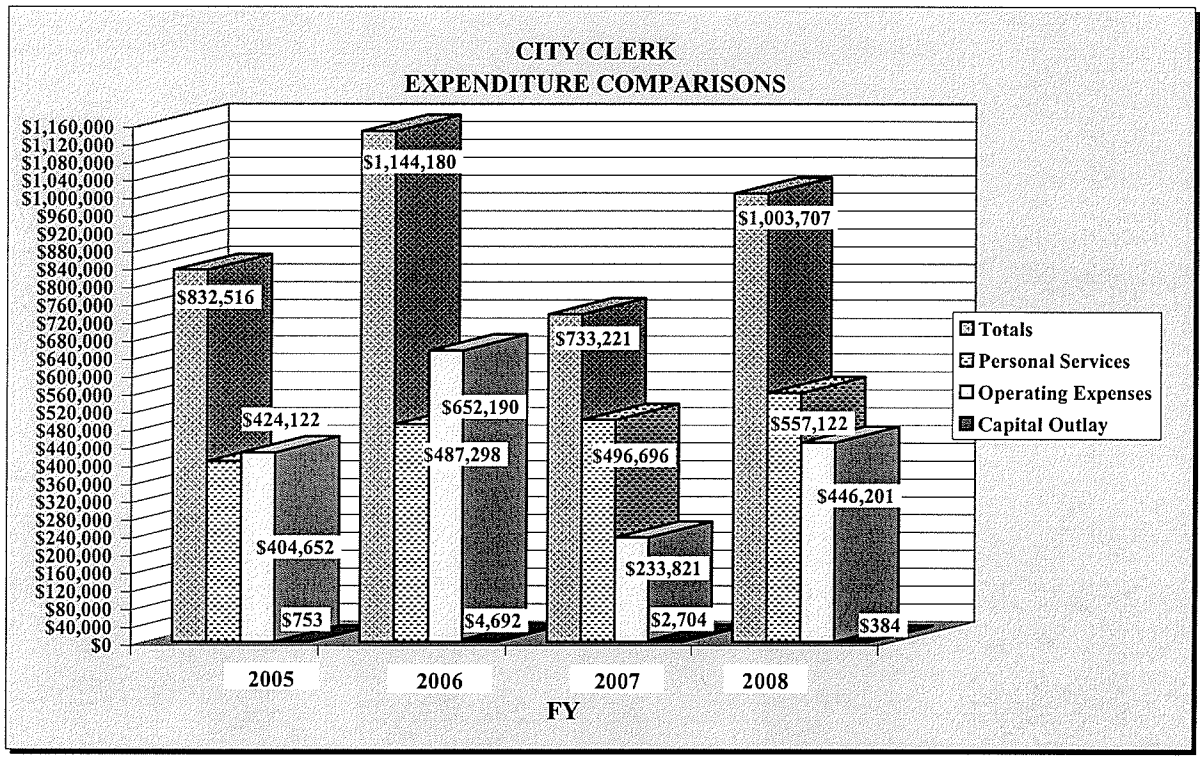
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT CITY CLERK

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 404,652	$ 487,298	$ 496,696	$ 557,122
Operating Expenses	424,122	652,190	233,821	446,201
Capital Outlay	753	4,692	2,704	384
Grants and Aids				
TOTALS	$ 829,527	$ 1,144,180	$ 733,221	$ 1,003,707
NO. OF POSITIONS	4	5	5	5



CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
0600 CITY CLERK
511 GENERAL GOVERNMENT - LEGISLATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
8940	City Clerk	1	1	1	108,198
0600	Deputy City Clerk	1	1	1	61,410
0605	Operational Services Coord.	1	1	1	37,121
0214	Business Application Developer	1	1	1	61,540
0032	Secretary	1	1	1	37,099
0602	Part-Time Employees				29,386
	TOTAL	5	5	5	334,754

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	324,243	328,287	334,754
2000	Employee Benefits	157,589	168,409	189,337
	Charges - See Other Cost Distributions			
3190	Other Professional Services	413,875	100,843	91,600
4010	Travel Expense	715	1,500	
4090	Other Transportation Expense	5,400	8,100	8,100
4410	Rental of Machinery and Equipment	10,818	10,818	9,924
4420	Rental of City's Public Facilities	24,087	24,884	25,512
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	8,447	11,617	22,862
4620	Repair & Maint. of Office Equipment		1,305	500
4820	Advertising Expense	61,172	50,000	50,000
4910	Court Costs & Investigation Expense		150	150
4970	Passport Expense	1,370		2,100
4990	Other Miscellaneous Expense	4,660	10,075	8,000
5100	Office Supplies	9,073	5,868	5,000
5400	Membership Dues and Subscriptions	455	1,161	1,480
5410	Employee Training	11,392	5,000	5,000
6460	Office Equipment Additions	4,692	2,704	384
	TOTAL	$ 1,037,988	$ 730,721	$ 754,703

001 GENERAL FUND
CITY CLERK
0610 ELECTIONS
511 GENERAL GOVERNMENT - LEGISLATIVE

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	3,256		28,938
2000	Employee Benefits	2,210		4,093
3190	Other Professional Services	56,495		140,088
4550	General Liability Insurance			1,787
4820	Advertising Expense	44,162		73,898
4990	Other Miscellaneous Expense	69	2,500	200
	TOTAL	$ 106,192	$ 2,500	$ 249,004

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
OFFICE OF THE CITY CLERK

MISSION STATEMENT

"To capture and make accessible the public record, as quickly and as broadly as possible, through work process reengineering and through the application of technology."

VISION STATEMENT

The primary vision of the Office of the City Clerk is to become a learning laboratory, an official resource center and the premier records custodian, utilizing technology where it may be advantageous to do so to safeguard a vital part of our City's Heritage.

DEPARTMENT FUNCTION STATEMENT

As the Corporate Secretary, the City Clerk's Office is the keeper of the official Commission minutes, legislation, lobbyist registration, bid openings, original contracts between the City and third parties, keeping meeting schedules, minutes and attendance records for all City boards and committees and also attends bond validations proceedings as needed. The elections office function entails the administration, supervision and certification of Municipal, Business/Improvement District and Retirement Board elections, any charter amendment, special or referenda (including Bond Elections), and straw ballot issues. In furtherance of our Records Management Program, this sets guidelines and standards for all City Records, incorporates management technologies, and established a repository for inactive, archival and vital records. Special projects include collaborative projects and cost sharing approaches for archival preservation. Direct services include: customer service regarding public informational requests via letters, phone, over the counter and the internet, (excluding records production pursuant to subpoena duces tecum). Public notices regarding meetings of the Commission, advisory boards, elections, etc., are also prepared. The City Clerk's Office has been designated as a Passport Acceptance Facility.

DEPARTMENT GOALS

Elections

To provide professional supervision and management in connection with the supervision and conduct of all Municipal Elections, including but not limited to Charter amendment issues, municipal candidate, bond referendum, straw ballot issues and retirement board elections pursuant to the Florida Election Code, Miami-Dade County Charter and Code and City of Coral Gables Charter and Code authority.

Records Management

Pursuant to State law, Florida Administrative Code, our City Code, and through the implementation of our records plan, to ensure document accessibility, public records management, thus encompassing the cycle of the document from creation to final disposition.

Passport Services

To provide professional passport acceptance facility competency, through public partnership with the U.S. Department of State, Bureau of Consular Affairs, in reviewing all necessary documents attesting to the citizenship and identity of the holder, collecting the necessary fees, and administration of an oath, while realizing a revenue source from same, in connection with our U.S. government travel document.

Administration

To provide professional leadership and knowledge consistent with the functional requirements of the appointed position (City Clerk), as defined under both State law, County and City Code, the Florida Administrative Code, as well as those long practiced local rules and customs.

Research/Special Projects

Public Informational Request

To serve as a clearinghouse for information, regarding our City's governmental operations, thus providing information from our City's records, handling requests either directly or through referral to the appropriate offices within our governing structure enabled to address same, ensuring the continuity between past and present day City Hall, promoting the highest type of public relations, yet protecting the City's interests and rights.

Business Process Management

To promote and encourage the applicability of those technological applications which link application to process, to people, thus supporting our core business functions and user needs, while concomitantly providing those essential service applications desired by our internal and external stakeholders.

OFFICE OF THE CITY CLERK
FISCAL YEAR 2008-2009 GOALS AND OBJECTIVES

I. GOAL – *ELECTIONS*

To provide professional supervision and management in connection with the supervision and conduct of all Municipal Elections, including but not limited to Charter amendment issues, municipal candidate, business improvement district, bond referendum, straw ballot issues and other designated (i.e. employee retirement board) elections, pursuant to the Florida Election Code, Miami-Dade County Charter and Code and City of Coral Gables Charter and Code authority, if there is a need to conduct any special election during the non-election cycle.

A. OBJECTIVE

To review, discuss and incorporate all significant statutory changes to the Florida Election Code Chapter 170, F.S., as well as to our City code, etc., made during the last legislative session; create a database to capture key components of the elections process, to be incorporated into our EDRMS application, TRIM Context, as part of an electronic workflow process.

Action Plan	Assigned to	Completion Date	Status
Involve all levels of staff in election process by assigning specific tasks. How?			
1. Schedule an Election Services Agreement meeting with Miami-Dade Supervisor of Elections to further delineate the rights and responsibilities of our municipality and the Miami-Dade County Elections Department;	Walter Foeman Lester Sola	Dec. 1, 2008	T.B.A.
2. Identify those specific election related tasks that are reoccurring which are attributable to the normal election cycle;	Walter Foeman	July 2008	
3. Assign specific tasks to staff for review of same;	Walter Foeman	August 2008	To be scheduled on December agenda
4. Prepare a 2008 Special Elections Records Locator guide of specific activity requirements mandated for candidates, and election administrators, as part of the elections process;	Walter Foeman Political Committees	August 2008	
5. Prepare an Informational Elections Packet on Compact Disc (including hard copy of same for our General Biennial Election, and Special Municipal Referendum Election	Walter Foeman Yolande Davis	December 2008	T.B.A. Scheduled & confirmed
6. Prepare necessary legislative actions for the City Commission to consider, review and approve (i.e. call for the election; opt out of early voting; Election Services Agreement with MDCSE; absentee ballot policy, certification and declaration of results, etc.;	Walter Foeman Yolande Davis Walter Foeman	March 2008	T.B.A.

7. Prepare Geographical Information System charts depicting Election process for Petitioning on Referendum method, to conduct Amendment(s) to our City's Charter; 8. Prepare Geographical Information Systems depicting Election process for Administrative Deadlines for Referendum Election / General Biennial Election 9. Provide necessary staff training to accomplish assigned tasks; 10. Develop related election activity "to do" activity timeline, requirements for any Special Referendum Elections - if needed - authoritative sources for election activity dates; 11. Commission/Candidate orientation; coordinate with the Commission on Ethics and representative from the Miami-Dade Elections Dept. a Candidate Night, to orient Statement of Intent, any Campaign Reports of Itemized Contributions any Expenditures, etc. of any Political Committee, forms for filing; financial disclosure forms;, State of Florida Division of Elections contact information;	Walter Foeman Billy Urquia Walter Foeman Billy Urquia Walter Foeman/ Susan DaCosta Robert Myers Lester Sola Maria Acosta	May 2008 May 2008 June 2008 February 2008	

I. GOAL – *ELECTIONS*

To provide professional supervision and management in connection with the supervision and conduct of all Municipal Elections, including but not limited to Charter amendment issues, municipal candidate, business improvement district, bond referendum, straw ballot issues and other designated (i.e. employee retirement board) elections, pursuant to the Florida Election Code, Miami-Dade County Charter and Code and City of Coral Gables Charter and Code authority, if there is a need to conduct any special election during the non-election cycle.

B. OBJECTIVE

To prepare public informational material and support documentation on any Special Municipal Referendum Election, for prospective candidate / political committee(s), retrieval and public access of same.

Action Plan	Assigned to	Completion Date	Status
Create quick reference materials on all phases of the election cycle			
How?			
1. Prepare press release regarding said special election, qualifying period, along with the availability of candidate information packets;	Maria Higgins Fallon Walter Foeman	December 2008	Pending
2. Order ample supply of (Political Action (PAC)Committee Issue) handbooks and election laws from the Division of Elections (Dept. of State);	Vanessa Innocent Marcie Florvil	July 2008 June 2008	Pending
3. Prepare a calendar of campaign treasurer's report due dates;	Susan DaCosta	July 2008	Pending
4. Prepare a candidate/political committee letter and support documentation packet;	Walter Foeman	June 2008	Pending
5. Prepare a checklist of qualifying forms, as well as internal reporting forms related to the elections process;	Walter Foeman Susan DaCosta	August 2008 June 2008	Pending
6. Prepare key contact information table;	Susan DaCosta	Sept. 2008	Pending
7. Prepare 2008 Municipal Special Checklist (i.e. itemization of the listing of forms filed; Statement of Intent, Campaign Reports of Itemized Contributions and Expenditures).	Susan DaCosta	July 2008	Pending

I. GOAL – *ELECTIONS*

To provide professional supervision and management in connection with the supervision and conduct of all Municipal Elections, including but not limited to Charter amendment issues, municipal candidate, business improvement district, bond referendum, straw ballot issues and other designated (i.e. employee retirement board) elections, pursuant to the Florida Election Code, Miami-Dade County Charter and Code and City of Coral Gables Charter and Code authority, if there is a need to conduct any special election during the non-election cycle.

C. OBJECTIVE

Assess and provide for community involvement as needed in certain areas of our City for a Special Referendum Election.

Action Plan	Assigned to	Completion Date	Status
How?	Walter Foeman Tara Smith (MDCED)	October 2008	Pending
1. Identify authoritative mandate table, both federal, state and local of key issues involving voter participation and our citizenry; key compliance deadlines when specified;	Walter Foeman Walter Foeman Z. Reyes/Rosy	May 2008	Done
2. Create a resource tool of key people, groups, etc. by issue (i.e. ADA Compliance, diversity representation at polling locations, poll worker recruitment, poll worker training, voting system aptitude, etc.);	Pastrana (MDCED)	May 2008	Done
3. Meet with MDCED Officials to submit said table of Special Municipal Referendum Election issues (if applicable);	Walter Foeman M. R. Higgins Walter Foeman	September 2008	Pending T.B.A.
4. Bring election related awareness re General Biennial and Special Municipal Referendum Issue Eleciton through our governmental access channel;	Walter Foeman Walter Foeman	April 2008 October 2008	Done
5. Prepare a Report to the Commission regarding change in voting systems (from iVotronic to Optical Scan);	Walter Foeman	May 2008	Done
6. Memo exploring feasibility of Consolidated Municipal Election Issues;	Walter Foeman / Tara Smith	May 5, 2008	Done
7. Initial meeting/dialogue to explore consensus regarding a consolidated Municipal Election date;	Billy Urquia Mark Hebert Adriana Castro	June 5, 2008	Pending
8. Follow up meeting regarding Consolidated Municipal Election date;	Walter Foeman	September 2008	Pending
9. Prepare geographical information system maps based on socio-economic data (i.e. household, age, income, ethnicity, etc.); a) Request data file for streets, etc. from the County			

I. GOAL – *ELECTIONS* (GENERAL OBLIGATION BOND (GOB) REFERENDUM ELECTION)

To provide professional supervision and management in connection with the supervision and conduct of all Municipal Elections, including but not limited to Charter amendment issues, municipal candidate, business improvement district, bond referendum, straw ballot issues and other designated (i.e. employee retirement board) elections, pursuant to the Florida Election Code, Miami-Dade County Charter and Code and City of Coral Gables Charter and Code authority, if there is a need to conduct any special election during the non-election cycle.

D. OBJECTIVE

To conduct a General Obligation Bond Referendum Election as designated by the City Commission, pursuant to the Section 100.261, F.S. for General Obligations and Municipal Projects.

Action Plan	Assigned to	Completion Date	Status
How?			
1. Memo defining a General Obligation Bond Issue;	Walter Foeman	No Issue Scheduled	No Issue Scheduled
2. What the Bond money may be used for;		" " "	" " "
3. Procedure to authorize issuance of a G.O.B.		" " "	" " "
4. Authoritative Source for General Obligations and Municipal Projects	Walter Foeman	" " "	" " "
5. Draft Resolution for holding a General Obligation Bond Referendum Election re authorization for the issue of General Obligation Bonds of the City and for each category of Capital Improvement Project;		" " "	" " "
6. Adopt Certification of Results of Bond Referendum Elections;	Walter Foeman	" " "	" " "
7. Schedule an Election Services Agreement meeting with Miami-Dade Supervisor of Elections to further delineate the rights and responsibilities of our municipality and the Miami-Dade County Elections Department;	Walter Foeman Walter Foeman	" " " " " "	" " " " " "
8. Identify those specific election related tasks that are reoccurring during the normal election cycle;	City Administrators	" " "	" " "
9. Assign specific tasks to staff for review of same;	Walter Foeman	" " "	" " "
10. Prepare a 2008 Special Elections Records Locator guide of specific activity requirements mandated for candidates, and election administrators, as part of the elections process;	Susan DaCosta	" " "	" " "
11. Prepare an Informational Elections Packet on Compact Disc (including hard copy of same for our General Biennial Election, and Special Municipal Bond Referendum Election;	Walter Foeman	No Issue Scheduled	No Issue Scheduled
12. Prepare necessary legislative actions for the City Commission to consider, review and approve (i.e. call for the election; opt out of early voting; Election Services Agreement with MDCSE; absentee ballot			

policy, certification and declaration of results, etc.;			
13. Prepare Geographical Information System depicting Election process for Petitioning on Special Referendum method, to conduct Amendment(s) to our City's Charter;	Walter Foeman Billy Urquia	" " "	" " "
14. Prepare Geographical Information System depicting Election process for Administrative Deadlines for Municipal Bond Referendum Election;	Billy Urquia	" " "	" " "
15. Provide necessary staff training to accomplish assigned tasks;	Walter Foeman	" " "	" " "
16. Develop related election activity "to do" activity timeline, requirements for any Special Referendum Elections - if needed - authoritative sources for election activity dates;	Walter Foeman	" " "	" " "
17. Declare Official Intent of City to issue General Obligation Draft Bond;	City Attorney	" " "	" " "
18. Ordinance authorizing issuance of Municipal G.O.B., pursuant to Resolution providing for holding of a G.O.B. elections and approval by electors to issue same;	City Attorney	" " "	" " "
19. Establish G.O.B. Committee to advise Commission, Manager of G.O.B. Program.	City Attorney	" " "	" " "

II. GOAL – RECORDS MANAGEMENT

Pursuant to State law, Florida Administrative Code, our City Code, and through the implementation of our records plan, to ensure document accessibility, public records management, thus encompassing the cycle of the document from creation to final disposition.

A. OBJECTIVE

Amend records plan, revise legislation, along with our internal policies (i.e. destruction) as court opinion, retention schedule standard practice and/or new data is collected

Action Plan	Assigned	Completion Date	Status
Establish guidelines and standards for all City records; establish repository for inactive, archival and vital records. How?	Walter Foeman	July 2008	Pending
1. Prepare contract with FAU Institute of Government (Records Consultant: Steve Lewis/subcontractor) for continuous service	Steve Lewis (Records Consultant)	T.B.A.	
2. Prepare Disposition List (i.e. No. 10) for those records that are eligible for destruction as of October 1st, 2008 submitted for signature by the City Manager for forwarding to the Bureau of Archives/Records Management Governor and State Legislature;	W. Foeman/Y. Davis Dept. Directors	T.B.A. T.B.A.	
3. Document any those request to extend those records beyond required retention due to administrative, fiscal, legal, and historic value	S. Lewis/Y. Davis	T.B.A.	
4. Determine Disposition Lists for media conversions as conversions are completed	S. Lewis/Y. Davis	T.B.A. T.B.A.	
5. Identify vital records as individual departments are inventoried	S. Lewis/Y. Davis		
6. Meet with other departments re the automated file code indexing system	S. Lewis/W. Foeman	T.B.A.	
7. Prepare records training manual and handouts for department records coordinators and executive management training sessions	S. Lewis/W. Foeman/Y. Davis	November 1, 2008	
8. Conduct workshops on Disposition Schedules, Record Policies (i.e. Inactive Storage, Collections, Updates to the Records, Plans, etc.)	Yolande Davis	Ongoing	
9. Identify those records eligible for records destruction (i.e. warehouse location; mezzanine, etc.)			
10. Prepare annual disposition compliance letter for submission to the Florida Department of State	Walter Foeman	November 2008	
11. Continue to index boxed records using MS application	Yolande Davis/ Steve Lewis	Ongoing	

II. GOAL – RECORDS MANAGEMENT

Pursuant to State law, Florida Administrative Code, our City Code, and through the implementation of our records plan, to ensure document accessibility, public records management, thus encompassing the cycle of the document from creation to final disposition.

B. OBJECTIVE

To seek collaborative projects and cost sharing approaches for archival preservation (Digital Library Project)

Action Plan	Assigned To	Completion Date	Status
Continue the development of the Digital Library Project a collaborative partnership between FIU Green Library, Digital Collections Center and the Florida Center for Library Automation access system which offers users certain finding aids (i.e. historical information) in a digital format that is organized, selected and managed, as part of PALMM (Publication of Archival Library Museum Materials).	Walter Foeman/ Liz Hernandez Walter Foeman/ Liz Hernandez G. Clements/M. Waters	April 2008 Complete first project only	Pending (Ongoing) Done
Partnership Agreement:	Billy Urquia M. R. Higgins Gail Clements		
1. Finalize partnership agreement (FIU) (FIU needs to take draft to University counsel)			
2. Sign partnership agreement (FIU, CG Clerks) (CG will need approval from City Attorney)			Done
3. Send partnership agreement to FCLA (FIU)	(Designated Dept)	Done	
4. Set up CG collections in PALMM (FCLA) (Collections requested by FIU in November 2004)	Billy Urquia	Pending	Done
5. Establish website coralgables.fiu.edu (FIU) (Done. Ready to load files)	Walter Foeman	Pending	
6. Develop and load main web pages (CG Clerks) (CG will be using third party design firm for some of the design)	Gail Clement	" "	
7. Add additional content to web site, e.g. CG notebook (FIU) (FIU already has the notebook)	Billy Urquia	" "	
8. Scan minute books (FIU at FIU) (FIU needs to retrieve minute books from CG)	Billy Urquia	" "	
9. Secure funds for scanning (FIU) (Funds requested November 2004)	Walter Foeman	" "	
10. Secure funds for metadata and cataloging (CG Clerks) (Need to transfer to FIU before scanning begins)	Walter Foeman G. Clement (FIU)	" " Pending	
11. Scan visual materials (FIU at Historic Preservation office) (FIU can arrange to set up equipment and staff to work on site in Coral Gables)	Kendall Turner (Library Board)	" "	Pending " "
12. Save and perform quality control on images (FIU)	G. Clement (FIU)	" "	" "

13. Create metadata and PALMM catalog records for all scanned items (FIU)	G. Clement (FIU)	" "	" "
14. Load and test packages in PALMM		" "	
15. View and approve pilot collection; request revisions (CG Clerks, CG Historic Preservation)	G. Clement (FIU)	" "	" "
16. Work with Library Community to Identify Library Collections	Gail Clement	" "	" "
17. Finalize (Citywide Archival/Collections Policy)	City Archivist	" "	" "
18. Complete revision; finalize collection and website (FIU)	Walter Foeman G. Clement (FIU)	" "	" "

GOAL – RECORDS MANAGEMENT

Pursuant to State law, Florida Administrative Code, our City Code, and through the implementation of our records plan, to ensure document accessibility, public records management, thus encompassing the cycle of the document from creation to final disposition.

C. OBJECTIVE

Create and implement innovative records management program to address legal and regulatory compliance.

Action Plan	Assigned to	Completion Date	Status
Implement Enterprise EDRMS Solution, namely TRIM Context, by focusing on those processes that are organizational wide affect a document life cycle of a record, from creation to destruction (i.e. legal retention, content management, redaction, e-mail management; agency-wide request pursuant to subpoena decus tecum, discovery/metadata; workflow, etc.) that are organizational wide, processes identify where automation will improve and streamline current processes in order to establish and implement standard document, storage, search, retrieval and retention procedures How? 1. Identify each critical functional area; identify specific departments affected and key personnel involved; provide analysis through surveys and/or Joint Application Design (JAD) sessions to be conducted at departmental locations • Documentation of the JAD session results identifying the current process and noting areas of concern by the participants • Process re-engineering • Acceptance of the documentation of the current process • Designing the automated system based on the accepted design (Phase I and II only) • Implementing the system (Phase I and II only) • Testing the system (functional test, stress test, user test, acceptance test) (Phase I and II only) • Training administrative personnel (Phase I and II only) • Training users (Phase I and II only) • On-going support as agreed to between the client and SCG	Salone Project Team Walter Foeman Billy Urquia Affected Departments per functionality	Done	Done
2. Continue working with our service provider for the conversion of permanent records (i.e. Resolutions, Ordinances, Minutes, Restrictive	Jim Craig (Micrographics)	Ongoing Restrictive Covenants Ordinances	Ongoing

Covenants, Contracts) to intelligent PDF files, as specified by our EDRMS Solution (TRIM Context) service provider, and archival microfilm	Walter Foeman Yolande Davis Susan Franqui	Resolutions Contracts Minutes	
a. Conversion standards for microfilm (Florida Administrative Code Section IB 26.0021) and Electronic Images (Florida Administrative Code Section IB 26.003) are consistent with those established for State and local agencies	Jim Craig/Y. Davis Walter Foeman Billy Urquia	Done Done Done	
3. Run test of said intelligent PDF into TRIM		2007 (Done)	Done
4. Load same into TRIM	Salone	Done	Done
5. Incorporate integration initiatives to address business process issues	Billy Urquia	Pending	Done

GOAL – RECORDS MANAGEMENT

Pursuant to State law, Florida Administrative Code, our City Code, and through the implementation of our records plan, to ensure document accessibility, public records management, thus encompassing the cycle of the document from creation to final disposition.

D. OBJECTIVE

Design, develop, implement ongoing policies for various areas of records management practice (i.e. e-mail; destruction; archival management; inactive box storage, etc.)

Action Plan	Assigned to	Completion date	Status
How? 1. Distribute annually, to all departmental coordinators a training manual, and include in same a review of any new, revised or discussion of forthcoming policy related matters	Steve Lewis (Consultant) Walter Foeman	As Needed on a quarterly basis	October 2008 January 2009 April 2009 August 2009

III. GOAL – PASSPORT SERVICES

A. OBJECTIVE

Develop a passport marketing strategy

Action Plan	Assigned to	Completion Date	Status
Develop a specific five (5) year marketing plan How? 1. Promote the office through an educational institution of higher learning to provide an opportunity for a marketing assessment, as a class project:	Imelys Sansores	September 30, 2008	Letter of request to invitation: To be submitted on
A) **Multi-media Marketing Plan: Public Information** a) Public Service Ads b) Press Releases c) Public Service Programs d) Organizational Bulletin Boards e) Community Newspaper Stories f) Electronic Bulletin Boards	Amy Chuo Dr. Gitlow Designated UM Intern(s)	Pending	July 2009 Pending meeting with City/UM Dashboard Team
B) **Organizational and Institutional Networking** a) Chambers of Commerce b) Consulate Offices c) International Trade Coord. Committee Website 2. Distribute flyer materials through our solid waste billing cycle 3. Seek opportunities for flyer distribution through exit interviews, prior to naturalization ceremonies		Pending	Pending meeting with City/UM Dashboard Project Team

III. GOAL – PASSPORT SERVICES

B. OBJECTIVE

Seek to provide the most effective and efficient method staffing during peak passport season (March through September).

Action Plan	Assigned to	Completion Date	Status
Develop a system to recruit volunteers (i.e. including retirees, student interns for academic credit, recruits from technical agencies that need on the job certification for training purposes) How? 1. Establish interdepartmental resource sharing: monthly on location processing of passports during Naturalization ceremonies 2. Creative business opportunities (cadre of trained City workers to voluntarily provide services on location during naturalization ceremonies through the count ceremonies 3. Identify available opportunities	Walter Foeman Imelys Sansores Federal Court Admin. Building, Bureau of Consular Affairs (Miami Region)	10/1/2008 Pending	Pending meetings with federal court system; must identify an alternative option to on-site photo taking, since federal policy prohibits same in federal building

III. GOAL – PASSPORT SERVICES

C. OBJECTIVE

Implement strategies to maximize revenue generation.

Action Plan	Assigned to	Completion Date	Status
Conduct a cost analysis How? 1. Create a quarterly policy review session with the Executive Director of the Miami Region regarding forthcoming federal initiatives 2. Break out time expensed per employee on passport activity 3. Analyze and determine distribution of workload by functionality 4. Analyze summary of revenue generated from photos/applications by month, quarter 5. Analyze demographic data: number of applicants, by zip code; percentage of Coral Gables residents.	Walter Foeman Imelys Sansores Billy Urquia	Quarterly	In Progress

III. GOAL – PASSPORT SERVICES

C. OBJECTIVE

Develop a passport business plan.

Action Plan	Assigned to	Completion Date	Status
Develop a five year business plan. Seek approval as class project (University of Miami School of Business) How? 1. Executive Summary 2. Description of Service 3. Competitive Advantage 4. Marketing Strategy (Incorporate above referenced) 5. Financial Statements a) Proposed Balance Sheet b) Revenue, Expenses and Changes in Retained Earnings c) Depreciation Schedule d) Proposed Revenue and Expense Statement e) Proposed Cash Flow	Walter Foeman Imelys Sansores	 November 2008 December 2008 January 2009 February 2009 March 2009	Pending

IV. GOAL – BUSINESS PROCESS MANAGEMENT

To promote and encourage the applicability of those technological applications which link application to process, to people, thus supporting our core functions and user needs, while concomitantly providing service applications desired by our external stakeholders.

A. OBJECTIVE

To seek collaborative strategies in establishing an infrastructure to develop, implement and support a holistic approach to legal and regulatory records compliance.

Action Plan	Assigned to	Completion Date	Status
Continue developing the "Partnerships for the Future," a partnership innovation program is a collaboration between U of M Institute for the Study of Quality in Management, and the City Clerk's Office. The rationale for said project focuses on data conversion, transfers and ease of synthesis with organizational dashboards as the key tool for innovations for those critical few objectives, key indicators and projects and or tasks needed to steer an organization toward its mission statement. Just as in the case of an authoritative dashboard, it keeps management eyes on steering it consistent with the direction of its mission.	Walter Foeman Billy Urquia Florida Institute of Gov Salone, Inc. Daystar, Inc. University of Miami School of Business	9/30/2008	a) Pending Professional Services b) Pending legislative action
How? 1. Establish innovative partnerships which will build the infrastructure for our new operational data management systems, which will serve as data sources for our Dashboard Intelligent Internet Solution Process			
a) Legistar (legislative workflow/document management application)	Florida (Gail Clement)	June 2008	Installation (free as a valued customer) is scheduled for June/July 2008
b) TRIM Context (industry leading enterprise content management application on a single platform which is designed to manage and secure corporate assets for the duration of the document's life cycle (i.e. records management, process management, document management, subpoena decus tecum, redaction, etc.)	International University/Green Library/Digital Collections Center	T.B.A.	
c) Winscribe (Digital Dictation/Voice Recognition System)			
d) Digital Library Electronic Archival Website established through a PALMM (Publication of Archival Library Museum Materials); agreement with the Florida Center for Library Automation and FIU given PALMM Library/Digital Collections Center, and the City of Coral Gables	Jade Coldron		
e) DCR (Digital Court Recording System)/Upgrade incorporating internet word and internet streaming: which will enable you to	Walter Foeman Billy Urquia		

add a meeting via book marks; click on a hot button, which links it to the audio or video; to publish same over the web, one would take word document and merge it as a webpage file, which will allow the public to click to the webpage f) Employee Application Recording System (EARS) g) Granicus The aforementioned data sources will be integrated into one comprehensive Dashboard (an analytical tool) to submit grant application to the National Science Foundation for Innovative Projects, in connection with the aforementioned collaborative project with the University of Miami entitled Partnerships for the Future, a partnership which combines information technology systems with quality management research partnership with our supply community (i.e. Business Objects – see attached support documentation) with the University of Miami School of Business Management Information.	Maria H. Fallon Billy Urquia Walter Foeman Billy Urquia Ed Polow Chris Ryder Dr. Gitlow Amy Zuo David Brown Billy Urquia Don Nelson Chief Hammershcmidt	Pending	December 2008
Phase One			
Development of Excel based Dashboard cascading system of indicators attached to their Excel spreadsheets or status reports (completed). The City Clerk's key objectives and indicators emanate from the mission statement. Direct reports identify their key objectives that relate to its area of responsibility. The outcome of these studies is to identify the key objectives and indicators required to improve the City Clerk's key indicators to achieve a desirable state for the Clerk's key objectives. This process is cascaded throughout the entire organization.	Dr. Gitlow Amy Zuo (University of Miami) Walter Foeman	August 2008	Done
Phase Two			
Transform and translate the Excel based Dashboard to the Internet with no increased functionality. The developed web application will mirror the functionality of the Excel based systems with the added advantages of multi-user access and security access levels and codes (first six months)	Howard Gitlow Amy Zuo (University of Miami) Billy Urquia Walter Foeman	2008-2009	Pending internal reviews by UM and submittal of grant proposal

Phase Three			
The Dashboard System is developed and integrated within the context of the City of Coral Gables data source infrastructure. The system will consist of the capabilities defined in the previous phases with full interactivity, data nodule integration, and functionality. A testing plan and system documentation is developed during this phase, for system verification and validation according to the City's expectation, including the required design and implementation; information necessary to maintain and enhance the system (see attached Excel spreadsheet/Grant Application). a) Participation with UM, Business Objects Project Team and the City's Project Team in detailed design session that will include the infrastructure, security, systems architecture and universal reports; b) Installation of Business Objects BO X1R2 in supported environment; c) Configure connection to management data bases; d) Configure appropriate connection to the query data sources	Dr. Gitlow (University of Miami) Designated UM students (Interns) Billy Urquia Amy Zuo	2008 - 2009	Pending internal reviews by UM and submittal of grant proposal

IV. GOAL – BUSINESS PROCESS MANAGEMENT

To promote and encourage the applicability of those technological applications which link application to process, to people, thus supporting our core functions and user needs, while concomitantly providing service applications desired by our external stakeholders.

B. OBJECTIVE

Build and maintain interdepartmental relationships with our supply community, as well as those interdepartmental relationships.

Action Plan	Assigned to	Completion Date	Status
How? 1. Create a policy for inviting departments to become involved with the Dashboard Project through the utilization of Six Sigma Management Principles/Training and Certification --- reduction of variation in processes (an organizational initiative designed to create manufacturing, service, and administrative processes that produce 3.4 defects per million opportunities (DPMO)	Dr. Gitlow (University of Miami)	T.B.A. Pending finalization of UM training schedule	Subject to departmental interest in becoming an add-on to said Dashboard Project
a) Initiate Teaming/Partnership Agreement with School of Quality Management Science and Information Management to adopt requesting departments' areas of interest, as add-on project areas to the existing Dashboard Project (i.e. provided that it represents one of the existing core enterprise-wide processes already identified as part of our Dashboard project (see certification workshop documents for Six Sigma)	Amy Zuo (University of Miami)	On-going as needed	
b) Procurement Initiative			

IV. GOAL – BUSINESS PROCESS MANAGEMENT

To promote and encourage the applicability of those technological applications which link application to process, to people, thus supporting our core functions and user needs, while concomitantly providing service applications desired by our external stakeholders.

C. OBJECTIVE

Build and maintain external relationships (i.e. stakeholders; professional peers – Municipal Clerks).

Action Plan	Assigned to	Completion Date	Status
How?			
1. Establish the market focus for expansion of the Partnerships for the Future: An Innovation Program	Dr. Gitlow Walter Foeman Amy Zuo Billy Urquia	T.B.A.	Pending General Fund Contribution
a) **Publications** (collaborative publication efforts between the University of Miami Co-Principal, Dr. Gitlow, Amy Zuo (Associate) involved with the Partnerships for the Future Project and the City Clerk (June 2008 edition of American City and County Magazine, most recent article on project)			Pending funding by F.I.G.
b) **Professional Associations/Organization**: The presentation of the deliverables from said project to the International Institute of Municipal Clerks Forum, in the form of a Presentation/Position Paper entitled the Partnerships for the Future Concept: A Case Study in Public Management from the View of the Municipal Clerk	c) Walter Foeman Billy Urquia Area Wide County Associations Statewide Florida Institute of Govt., and those participating vendors	On-going, in furtherance of the Partnerships for the Future Concept	Pending funding approval for F.I.G.
c) **On-going Collaborative Forums**: Monthly forums with those participating vendors involved in said project; our project collaborators (i.e. Municipal Clerks, governmental, Financial and Officers Association, will allow peers to witness direct exposure to real life examples of holistic strategies to address timely compliance issues, and cost strategies for addressing same	d) Representatives from other lead cities (Salone) Walter Foeman Billy Urquia	Ongoing	October 2008
d) **Consortium Building**: Through collaborative efforts with other clerks and governmental financial officers we not only build the case for continuous business process improvement, but also through sharing of resources, will drive cost factors down, as a result of economies of scale for said projects; further stating the intent to participate in a Florida Association of City Clerk's			

dialogue group; networking opportunity to access web pages for each member; networking opportunities for each member; forums; groups, and photo/file share	Statewide Municipal Clerk's Association		

IV. GOAL – BUSINESS PROCESS MANAGEMENT

D. OBJECTIVE

Establish a revenue model designed to improve our service delivery to our external stakeholders.

ACTION PLAN	ASSIGNED TO	COMPLETION DATE	STATUS
How?			
1. Create a monthly subscription service		September 2009	Pending legislative action on funding matters
a) Finalize our stakeholders interviews (i.e. Six Sigma Project) regarding the needs of our citizenry, lobbyists, attorneys, organizations, agencies to name a few	Walter Foeman Billy Urquia Amy Zuo		
b) Compile a listing of said services provided by City Clerk:			
i. Legal opinions (Zoning, Planning, City Attorney, etc.)		T.B.A. T.B.A.	
ii. Restrictive Covenants	Don Nelson	" "	
iii. Lobbyist Directory	Alberto Delgado	" "	Pending funding availability
iv. Minutes/Transcripts, Agendas	Howard Gitlow	" "	
v. Public Notices		" "	
vi. Business related e-mails relating to a particular subject	Gee Chow Billy Urquia	" "	
vii. Electronic access to zoning information	Raimundo Rudolfo	" "	
viii. Electronic access to building information (drawings, plans, oversized documents)		" "	
ix. Lien information		" "	
x. Code enforcement information		" "	
c) Link to our Dashboard Intelligent Internet Solution Process;	Billy Urquia	" "	
d) **Data Sources: Digital Library** for Research (i.e. exemption for extensive research ordinance, any research over 20 minutes shall be considered as extensive, thus necessitating a fee);	Billy Urquia Gail Clement	" "	
e) Employee Recording Application;	Billy Urquia	Pending	Pending
f) Remote access to our applications: Legistar, TRIM, Digital Court Reporting System; (upgrade re Streaming	Billy Urquia	Pending	Pending

Link Minutes, etc); g) Design a form letter to all of those Voice of the Customer patrons, as well as any other interested members of the public notifying them of said subscription service; h) Prepare an Amendment to our Special Revenue Fund establishing a subscription fee project fund; i) Provide remote access to our Voice of the Customer clientele for optional Subscription Model in accordance with Section 119.07(2)(c) and Section 119.07(3)(d), F.S.	Walter Foeman Walter Foeman Walter Foeman	" " " " " "	" " " " " "
2. Work with those affected participants to analyze the appropriate cost parameters for subscription services associated with same	Billy Urquia	" "	" "
3. Involve other departments with operational processes a) Identify key processes, tools currently identified for enterprise-wide content management solutions, and significant integrations achieved from applicability of said tools, and the benefits to the inquiring department (see attached project schedule) b) Work with any interested department in achieving innovative funding solutions in migrating said organizational wide process management strategies [i.e. Insite (web-based legislative counterpart to Legistar); ICE (web-based records management counterpart to TRIM Context 6)]	Walter Foeman Billy Urquia Billy Urquia	" " " "	" " " "

IV. GOAL – BUSINESS PROCESS MANAGEMENT

E. OBJECTIVE

Develop an employee empowerment initiative in the form of Employee Stock Ownership Plan (ESOP)/Creative Leasing Proposal, by partnering with a major employee owned company, and a private sector consultant, specializing in providing advisory services to employee ownership vehicles.

Action Plan	Assigned to	Completion Date	Status
How?			
1. Send out letters of interest to those employee-owned companies desirous of engaging in this creative leasing proposal as well as initially beneficial collaboratively revenue generating proposal	Walter Foeman Billy Urquia Employee-owned company Vendor	2009	T.B.A.
2. Identify those functional areas of the organization (i.e. records management; information technology that provides enough critical mass to reengineer existing processes	Walter Foeman Billy Urquia Employee-owned company Vendor		
3. Develop an enterprise model	" "		
4. Educate municipal officials and those employees identified within said critical mass of functionality, on the potential for use of employee ownership in the development and implementation of the new enterprise, which would initially begin as a creative leasing arrangement	" "		
5. Develop procedures for protecting benefits of current employees. Determine what kind of benefits (i.e. health insurance, life insurance, retirement, etc.) would be supportable in a non-municipal environment	" "		
6. Analyze local and regional markets for the identifiable functional areas	" "		
7. Have the consultant and employee-owned company perform an assessment of the viability of the new enterprise based on the results of the tasks	" "		
8. Analyze the product risk of goods and services it could potentially provide	" "		
9. Analyze the likelihood of competition	" "		
10. Analyze the likelihood to obtain financing to fund the ESOP, as well as for sufficient operating capital and assessment of management teams and potential challenges	" "		
11. Based on projected revenue stream, it is anticipated that the employee-owned company will make a determination on the feasibility to obtain financing on reasonable terms from third parties and strategic partners	" "	" "	" "

12. Analyze potential to seek a potential strategic partner, after the leasing period has expired with a major private company	“ ”	“ ”	“ ”
13. Project retention revenue stream	“ ”	“ ”	“ ”
14. Submit final report following expiration period	“ ”	“ ”	“ ”
15. Determine future course	“ ”	“ ”	“ ”

V. GOAL - ADMINISTRATION

To provide professional leadership and knowledge consistent with the functional requirements of the appointed positions, defined under both, State law, County and City Code, long practiced local rules and customs.

A. OBJECTIVE

To attract, train a competent and cohesive workforce.

Action Plan	Assigned to	Completion Date	Status
How?			
1. Implement a Professional/Personal Growth Assessment/Training Module for each employee	W. Foeman Y. Davis I. Sansores Dr. Nadine Medlin	T.B.A.	Confirmed meeting with Dr. Medlin, Training Consultant (subject to funding availability)
a) Conduct training and development needs assessment in the following areas:			
i. Management and supervisory skills development			
ii. Leadership and executive development			
iii. Career development and Planning			
iv. Safety and/or wellness education			
v. Continuous improvement and performance management			
vi. Personal development			
vii. Self-study or experience-based opportunities			
viii. Specific skills you would like to learn or develop			
ix. Succession Planning (see attached chart of skills targeted)			
x. Professional Certification		2008 (Oct.)	
2. Sponsorship of Miami-Dade County Clerk's Association Monthly Meeting		December 2008	Ongoing; training to be provided contingent upon funding availability

V. GOAL - ADMINISTRATION

To provide professional leadership and knowledge consistent with the functional requirements of the appointed positions, defined under both, State law, County and City Code, long practiced local rules and customs.

B. OBJECTIVE

To promote team building and incorporate same into Performance Management Plan.

Action Plan	Assigned to	Completion Date	Status
Establish an annual office retreat How: a) Identify a facilitator b) Engage staff to go through a mind mapping exercise pinpointing key areas of conflict, challenge c) Work with facilitator and collaborative university partner in preparing an outline and syllabus for office retreat d) Identify and articulate expected deliverables at the end of session e) Confirm a suitable location for said session (2 days) f) Identify and confirm key participants to said two day strategic session	Walter Foeman	August 28, 2008 Annual Event	Confirmed

V. GOAL - ADMINISTRATION

To provide professional leadership and knowledge consistent with the functional requirements of the appointed positions, defined under both, State law, County and City Code, long practiced local rules and customs.

C. OBJECTIVE

To implement a strategic management administrative strategy

Action Plan	Assigned to	Completion Date	Status
To promote a ten point results oriented program How?			
Managing Money: 1. Pursuant to passage of Ordinance Nos. 2004-39, 2004-40, 2004-41, 2004-42 and 2004-43, five recurring revenue sources are anticipated, namely lobbyist registration (preexisting revenue source), execution fees and photographs from passport applications; compact disc sales originating from digital recording system; extensive research fees, wherein pursuant to Section 119.07 Florida Statutes, with respect to public records requests, the City is permitted to charge an extensive research fee, whenever an extraordinary time constraint is designated by the person requesting copies or searches of public records; a document filing fee was established pursuant to Ordinance No. 2006-27, whenever the onus is placed on public records system in maintaining records for the duration of their document life cycle. Finally, a monthly subscription service is envisioned(based on stakeholder interviews, etc.); thus allowing for more customer driven typologies and remote access for those stakeholders interested in availing themselves of certain City services provided by the Clerk's Office	Entire Staff	Special Revenue Fund implemented September 28, 2004; project was added on September 26, 2006 Subscription fee is projected for September 2009	Established Established
2. It is our goal to add such amenities as audio, video and sound through the Digital Library Project. The other initiatives are envisioned: a) Signing of the PALMM Partnership Agreement (Florida International University, Florida Center for Library Automation, and the City of Coral Gables): The following process will involve each collection b) Utilizing the local librarians: (including Library Committee) to	PALMM Partnership Agreement was entered into on 4/01/05	January 2009 FY 09 (October 1st	

identify historical collections (in Clerk's Office, then Agency wide)		through Sept. 30, 2009; and ongoing thereafter)	
c) Build bibliographic index (titles; dates of publication; number of copies; format type of each copy (i.e. bound book, Xerox copy, microfilm, authoring agency	Walter Foeman		
d) Use digitization infrastructure (scanning equipment)			
e) Staff assignment (assist with scanning/bibliographic index)			
f) Receive training from FIU	Yolande Davis		
g) Prepare collaborative grants for digitization projects	Gail Clement		
h) Selection of a pilot (First Minute Book) project: "Talking Book" (Book One)	(F.I.U.)		
i) Working with a website consultant re the Digital Library prototype			
j) Receive technical support from FCLU (which provides database infrastructure support, a support system, and archival digital files for long term archival storage of digital library documents, as well as short term delivery of these documents using the latest communication technologies	Imelys Sansores Gail Clement Yolande Davis Walter Foeman Imelys Sansores Billy Urquia Walter Foeman		
Other initiatives aimed at reducing capital project costs include the Partnership agreement with FIU and the Florida Center for Library Automation (FCLA), whereby FIU Government Documents Librarian, will work with FCLA and hopefully, the City of Coral Gables as a PALMM (Publication of Library Archival Museum Materials) partner to identify historical collections for the research community and the citizenry of Florida. The FCLA provides database infrastructure and support to the state university system, enabling PALMM partners to benefit from using the latest communication technologies. FIU also provides archival preservation/conservation consultation, technology training, digitization, and cataloging in the creation of digital library collections.	Gail Clement (FCLA)	On-going Pending final listing	
3. **Records Management Plan**:		Last update was filed in May of 2008, which added an additional 150 pages to the Records Plan	
a) Updating Amendments to our Citywide Comprehensive Records Management Plan, which details the subject matter of public records, inventory, scheduling, dispositioning, filing systems, public access issues, maintenance, specifications for vault storage for security microfilm and magnetic media, specifications for microfilm services, open shelf lateral file units, destruction, vital records protection, vital records list by department, historical records, data processing recovery,		T.B.A.	

etc.		T.B.A.	
b) Implementation of the Records Plan/Annual updates to the Plan. The City Clerk with the technical support of the records consultant will conduct agency wide workshop sessions on various phases of the plan. Departments will receive a timeline for same		T.B.A. T.B.A. T.B.A.	
i. Implementation Citywide of automated file	Steve Lewis (Consultant)	Done.	Completed August of 2003
c) Legislative Action Regarding Records Management (Ordinance No. 2003-31) in connection with records disposition and scheduling, which establishes an internal certification procedure in response to state law requirement that each agency certify on an annual basis that it is in compliance with scheduling and dispositioning requirements.			
d) Cost Efficiencies Regarding Records Management: One administrative remedy aimed at standardizing operational cost as it relates to file arrangement equipment and supplies, will be changes in records management at the file level by implementation of the automated file code indexing system. The file code system will consist of a combination of letters and numbers representing a particular function. The subjects are assigned codes to facilitate classifying, sorting and filing. The coding will consist of a three letter symbol for each major category. The system will create a cross index by subject and provides a measure of security. No index, no access. The basic methodology and name convention will be transitioned into the implementation of our TRIM Context 6 EDRMS application.	Steve Lewis Yolande Davis Walter Foeman Walter Foeman Walter Foeman	Ongoing Ongoing	Implement file code application in City Manager's office; Finance Dept. in FY '09 To update our microfilm needs from 2007 to present
e) Continue with the administration of Inactive Storage (Vendor: CRM)	Steve Lewis	Monthly activity for storage and services	
f) Standard file arrangement, equipment and supplies; imposing annual cutoffs to facilitate disposition standards, together color coded dates, there should be a reduction in operational cost through cost avoidance.	Richard Ruck (CRM/off site inactive storage vendor)		
It is anticipated that through cost avoidance in eliminating unnecessary paper, agency wide, in prime office space areas, in clearly identifying documents that have exceeded their retention life cycle requirements, barring any justification for maintaining same based on administrative, legal, fiscal, or historic value;		Work in Progress	
4. **Digital Recorders**: The Digital Recording System, is fully equipped with electronic log notes, stored with audio files, which allows for an itemization by time sequence of every action taken; provided with the necessary player plus network accessing capability, departments may	Walter Foeman Billy Urquia	Done	Implemented

access files through their respective PCs; also compact disc may be downloaded and made accessible over the internet, for a fee (recurring revenue source) (See Goal ___, Objective ___ for more detail regarding same)			
5. **Videostreaming/Linked Minutes**: Granicus has delivered a streaming solution and media management software that specializes in internet broadcasting; said solution will facilitate streaming and distribution of live and archived video and audio content; Granicus is the only web-streaming company in the U.S. that covers video, agendas, minutes supporting documentation and closed captioning (Note: the latter is important because of the need to address A.D.A. compliance issues, and the possible cost strategy reducing the citywide cost to transcription services).	Walter Foeman Billy Urquia	Pending	Subject to funding availability
6. **Passport Acceptance Facility**:			
a) The opening of the City of Coral Gables Passport Acceptance Facility occurred in October, 2003. In response to the demand for more efficient government, local governmental agencies are no allowed to serve as an authorized passport acceptance agency. This recurring revenue results from examining passport applications, screening evidence for citizenship and photographs, record identifications proffered; collect fees; administer oaths to applicants, sign applications, authorize seal of the acceptance facility, and transmit same to the passport agency	Walter Foeman Imelys Sansores	Pending as previously stated in Goal III; Objective B	Subject to finding a solution to accommodate federal prohibition against photo taking in federal office building
b) Marketing Strategies: Passport Acceptance Facility: A coordinated marketing plan should be established, further identifying the client base (i.e. travelers for pleasure, business; new naturalized citizens – possibly through the circuit court, etc.); utilizing marketing tools – such as public service ads; press releases; public service programs; fact sheet; community news stories; organizational bulletin boards; electronic bulletin boards; organizational and institutional networking – local Chamber of Commerce, international trade agency websites; School Board; Churches; Travel Agencies; and marketing tools – including but not limited to billing cycles (Finance Dept.); special events calendars; employee paychecks; Government Access Channel; Fire Stations/Police Substations; Website, etc.	Walter Foeman Imelys Sansores	Pending (see Goal III; Objective A)	
7. **Managing Technology**:			

a) Legistar, an electronic legislative workflow and document management system is a comprehensive document management and information retrieval system designed specifically to support the legislative process. From the drafting of ordinances, resolutions and other legislative matters through directions given to the City Manager, Attorney and Clerk, minutes coverage, the legislative workflow and document management system supports legislative operations, tracking every action taken on each matter, including dates, free form notations and votes taken, etc. Implementation of Legistar Version Five (license free). Inclusion of full text search over the internet; electronic signature security issues associated with same should be the result of carefully planned phased in approach, in coordination with our IT Director, City Clerk and IT Consultant, along with affected primary departments (City Manager's Office/Agenda Coordination Law, Purchasing, etc.) is envisioned i. Said timeline to be specified as follows: 1) Server time (60 hours) 2) Over (Project Management; customized reports; criteria functions) 3) Conversion costs (convert data) 4) Supplemental training ii. Support services to be contracted: 1) Estimate for a customization allowance to be performed on a time and materials basis ($180 per hour) (Estimated cost: $13,000)	Walter Foeman Billy Urquia Chris Ryder (Granicus) Imelys Sansores Susan DaCosta Yolande Davis Billy Urquia Walter Foeman John Johansen (Daystar, Inc.) Matt Cichon (Daystar, Inc.) Imelys Sansores UM Intern (T.B.A.)	Done	Legislative Version V implemented in January of 2008
a) Shuffle button task addition (24 hours – estimated by our Development staff)	" "	" "	
b) City Manager's name on the agenda and minutes, and the City Clerk and Mayor on agenda and minutes (to be estimated)			
c) Consent motion string (2 hours - estimated by our Development staff)			
d) Rtf – action notes (2 hours – estimated by our Development staff)			
e) General pool of minutes: There is interest in customizing a minutes report, and adding a Special Notice Report. In addition we have added hours for testing and management of all customizations	Billy Urquia Matt Cichon		

2) Remote Administration by Daystar for six months (Estimated cost: $2,000)	John Johansen	January 2008	
3) Training: 4 days of training on-site training; 1 work session with all of the board liaisons, wherein we can work through the Valid Actions, Definitions and the process flow for how things move from the board level to the Commission – including estimated airfare and other expenses (Estimated cost: $10,500)	" " " "		
b) Realtime Captioning/Realtime Reporting: The intent is to develop an implementation plan for closed captioning for the City of Coral Gables Boards and Committees. Realtime captioning provides a quicker method of ensuring City records. Captioning offers the best means of keeping up with technological advancements; **Scope**: Analyze various closed captioning options; consider the available resources through revenues from parking tickets, a built-in funding source, and projected costs; develop a funding strategy for closed captioning and recommend a course of action; **Methodology**: Research available documents on close captioning; review close captioning documents provided by Hillsborough County, Florida (the first county in the United States to implement real time captioning; site visit to Hillsborough County to better understand their enacted system; contact various jurisdictions to inquire on their recording methods of governmental meetings; meet with vendors who provide demonstration on real time captioning; follow-up with real time caption survey; **Background**: The American Disabilities Act (A.D.A.) requires that published notices be accessible to the hearing impaired community, and the City of Coral Gables is not in compliance. By providing communication access through captioning, the City will make its committee and board meetings accessible to many of the hearing impaired (in addition to the learning disabled and students of English as a second language) in the jurisdiction;	Matt Cichon John Johansen Susan DaCosta Walter Foeman Alberto Delgado (Invitation to Participate) Maria Higgins (Invitation to Participate)	Pending December 2008	
Technology: Explanation of real time captioning --- it is the alpha numeric display of the audio portion of a program concurrent with the event. The captioner provides real time writing of the spoken word using a computerized steno machine, a computer-based translation system; **Cost**: As depicted by Hillsborough County, Florida, the estimated one-time cost of the closed captioning equipment is	Walter Foeman Susan DaCosta		Reviewing Granicus proposal for captioning services (no additional charge; see no. 5)

$26,000. If a pilot project is enacted from three to six months the monthly cost would range from $3,600 to $6,300; **Revenue**: Revenue to fund closed captioning can be generated through proceeds from parking violations, as it provides a built-in funding source for the Clerk's Office in collaboration with Cable TV/Public Affairs			
8. **Managing People**: (See Goal V/Objective A – Administration): The International Institute of Municipal Clerks has again placed the requirement for municipal clerk certifications. To this end, Florida Association of Municipal Clerks will provide a certification / recertification program, said program for one week, covering three years in order to attain a Certified Municipal Clerk designation. It is the intent of this office to send two staff people over the next five years until certification status is attained	Yolande Davis		
9. **Managing for Results**: (See Goal IV/Objective A): In other words, what gets measured gets done. If you don't measure results, you can't tell success from failure. If you can determine results, you can win public support. Also, we are working on a Strategic Operational Plan for the office, as well as measuring individual, daily, monthly, annual performance (i.e. employee functional recording application, tracking weekly, monthly, and annual individual performance into performance), as more particularly described herein below:	Walter Foeman	October 2008 October 2008	
a) The timeline for development of the Strategic Operational Plan is as follows:			
➢ Executive Summary – **Month One**	Walter Foeman		
➢ Introduction and Background – **Month Two**	Walter Foeman		
o Organization and Staffing			
o Budgetary/Financial Statistics	W. Foeman/B.Urqu		
o Operating Characteristics	Billy Urquia		
➢ Overview of Report – **Month Three**	Walter Foeman		
➢ Vision and Mission – **Month Four**	Walter Foeman		
o Vision Statement	Walter Foeman		
o Mission Statement	Walter Foeman	October 2008	
➢ Environmental Assessment – **Month Five**	Yolande Davis		
o Strengths	Billy Urquia		
o Weaknesses	Billy Urquia		
o Opportunities	Billy Urquia		

○ Threats ➢ Goals, Strategies and Performance Measures – **Month Six** ➢ Operational Planning Priorities (High Priority Projects) – **Month Seven** ➢ Framework for Ongoing Operational Planning – **Month Eight** ➢ Approach and Methodology – **Month Nine** ➢ Benchmarking Analysis – **Month Ten** Implementation Phase Annual Update of Plan	Billy Urquia Walter Foeman Walter Foeman		
b) Continue implementation of recording application (EARS), which not only tracks weekly, monthly, and annual individual performance, but also ties into the functional categories of the office, which said application will track those performance goals during the fiscal year c) City Clerk's Office Official User Survey (See Attachment A) will help this office better fuse these elements into our strategic planning process to maximize where we are prioritizing our staff resources	Walter Foeman Billy Urquia	October 2008	
Managing Projects: (i.e. Digital Library Project – See Goal IV/Objective A/Business Process Management): An electronic information access system, which offers the user certain historical information in a digital format, that is organized, selected and managed, established through a Palm Partnership Agreement with the Florida Center for Library Automation and FIU Digital Collection Center; University of Miami/Coral Gables "Partnerships for the Future" project, a partnership, which combines information technology systems with quality management research, in partnership with the UM School of Business. One of the two principals regarding this project is Amy Zuo, Six Sigma Black Belt (UM). The goal is to integrate all of the Clerk's data management systems (Legistar, TRIM Context, Winscribe, Digital Library, Digital Recording System (DCR) into one comprehensive system, which will be data sources for our Dashboard. FIOGs public services desktop – technology solutions to small, medium, and rural size cities; implementation of our Records Management Plan, and implementation of our automated file code indexing system, in our attempt to standardize file arrangement by functionality and not by department structure. The purpose is to create greater organizational efficiencies through the standardization of file arrangement, equipment and supplies. Linking application, to process to people	Gail Clement Walter Foeman Yolande Davis	Ongoing (see Goal II; Objective B)	

VI. GOAL – RESEARCH/SPECIAL PROJECTS

To serve as a clearinghouse for information, regarding our City's governmental operations, thus providing information from our City's records, handling requests either directly or through referral to the appropriate offices within our governing structure enabled to address same, ensuring the continuity between past and present day City Hall, promoting the highest type of public relations, yet protecting the City's interests and rights.

A. OBJECTIVE

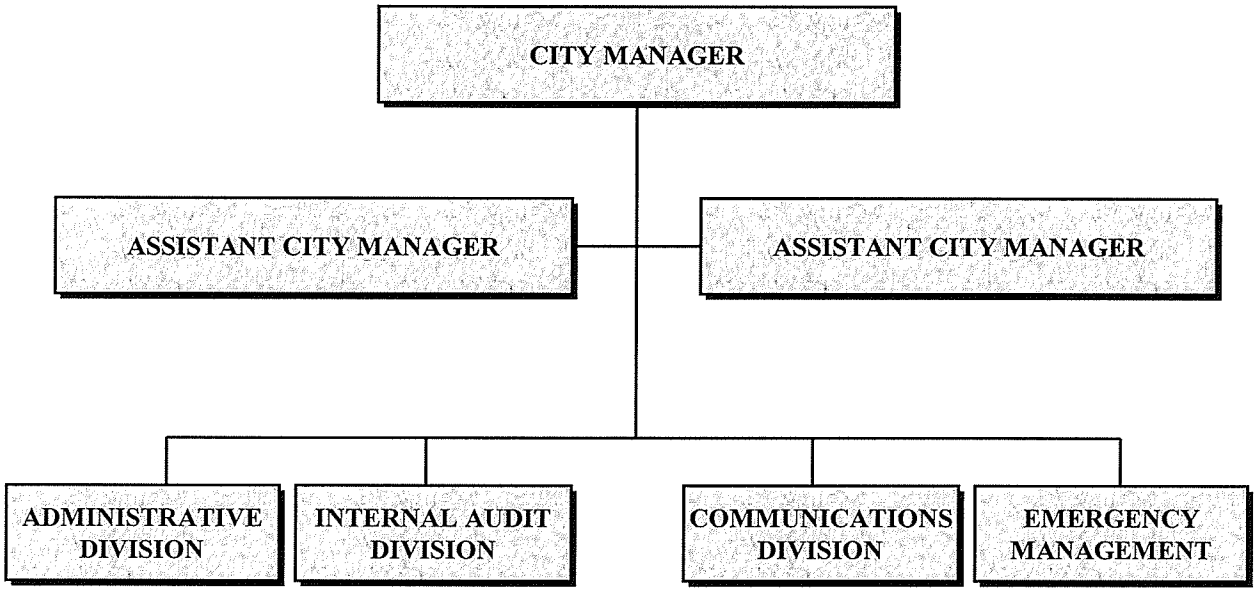
To promote seamless customer service policy initiative.

Action Plan	Assigned to	Completion Date	Status
How?			
1. To draft a Customer Service policy to be displayed in the first part of our office, detailing our policy platform	Imelys Sansores Yolande Davis	March 2009	To begin effective October 1, 2007
2. To benchmark what other comparative governmental entities (i.e. Broward County's nationally acclaimed Sunsational Customer Service Policy) have done in drafting a model policy	" "		
3. To subscribe to customer policy publications for staff distribution in ascertaining on-going challenges to responding to public access issues; the timeliness of same; innovative approaches to conflict management over the counter; key advocacy groups involved in freedom of information movement (i.e. First Amendment Group); legal and regulatory compliance issues, etc.	Yolande Davis	Ongoing subscription to amend customer service policy	September 30, 2009 – annually thereafter
4. To comparatively analyze best practices approaches to customer service, reviewing our internal applications against other industry wide standards	Billy Urquia		Ongoing
5. To conduct a monthly file audit of responses to our user survey; tabulate data (i.e. responsive time, etc.) and determine if our customer service policy is addressing the needs of our stakeholders	Imelys Sansores	Ongoing April 2009 (Mid year) September 30, 2009	Ongoing

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: CITY MANAGER

ORGANIZATIONAL CHART



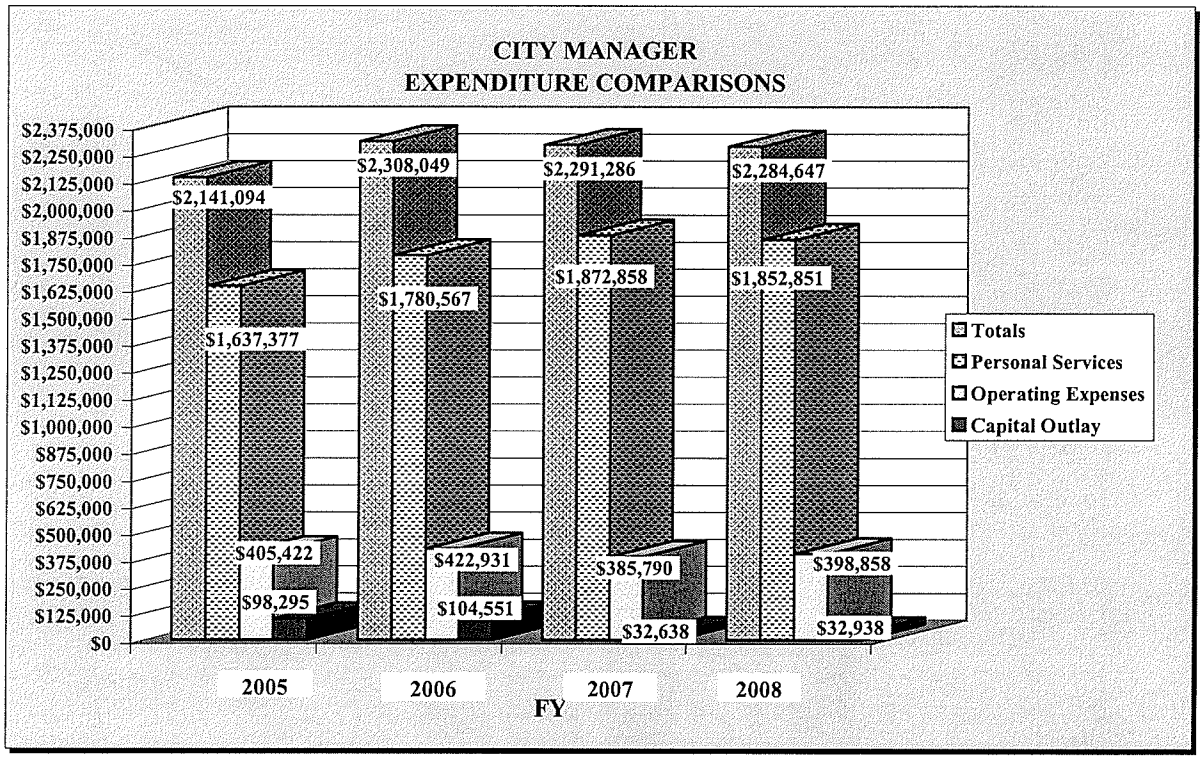
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT CITY MANAGER

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 1,637,377	$ 1,780,567	$ 1,872,858	$ 1,852,851
Operating Expenses	405,422	422,931	385,790	398,858
Capital Outlay	98,295	104,551	32,638	32,938
TOTALS	$ 2,141,094	$ 2,308,049	$ 2,291,286	$ 2,284,647
NO. OF POSITIONS	12	12	12	12



001 GENERAL FUND
CITY MANAGER
1010 ADMINISTRATIVE DIVISION
512 EXECUTIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
8950	City Manager	1	1	1	185,933
0632	Asst. City Manager	2	2	2	310,258
0036	Exec. Secretary	1	1	1	57,029
0035	Exec. Asst. To City Mgr.	1	1	1	74,552
	TOTAL	5	5	5	627,772

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	632,932	607,694	627,772
2000	Employee Benefits	274,809	286,356	296,552
	Charges - See Other Cost Distributions			
4010	Travel Expense	2,622	5,700	4,406
4020	Central Garage Motor Pool Rent	6,951	5,394	6,199
	Charges - See Other Cost Distributions Replacement 3,167 Oper. & Maint. 3,032			
4090	Other Transportation Expense	10,360	10,800	10,800
4410	Rental of Machinery and Equipment	16,921	16,900	10,000
4420	Rental of City's Public Facilities	22,377	23,116	23,700
4550	General Liability Insurance	16,604	21,504	38,556
4620	Repair & Maint. of Office Equipment	596	475	475
4710	Special Printed Forms		475	
4720	Printing & Binding	137	2,400	400
4990	Other Miscellaneous Expense	6,009	4,750	4,750
5100	Office Supplies	5,765	5,700	5,700
5400	Membership Dues and Subscriptions	5,600	3,800	3,800
5410	Employee Training	793	1,900	1,900
	TOTAL	$ 1,002,476	$ 996,964	$ 1,035,010

001 GENERAL FUND
CITY MANAGER
1030 COMMUNICATIONS DIVISION
573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0612	Public Affairs Manager	1	1	1	74,547
0614	Video Production Assistant I	1	1	1	45,602
0615	Video Production Manager	1	1	1	59,530
0616	Public Affairs Specialist	1	1	1	57,361
	Part-Time Employees				170,640
	TOTAL	4	4	4	407,680

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	393,729	453,012	407,680
2000	Employee Benefits	190,582	160,151	150,053
	Charges - See Other Cost Distributions			
3190	Other Professional Services	6,935	13,500	13,500
4020	Central Garage Motor Pool Rent	34,845	33,986	35,171
	Charges - See Other Cost Distributions Replacement 26,844 Oper. & Maint. 8,327			
4410	Rental of Machinery and Equipment	9,291	4,000	4,000
4420	Rental of City's Public Facilities	32,937	33,648	34,734
4550	General Liability Insurance	11,940	16,021	25,179
4620	Repair & Maint. of Office Equipment	4,412	5,644	5,644
4630	Repair & Maint. of Machinery & Equipment	11,219	10,300	10,300
4710	Special Printed Forms	47,769	30,315	18,315
	Charges - City wide			
4720	Printing & Binding	52,867	25,000	25,000
	Charges - City wide			
4820	Advertising Expense	1,504	3,000	3,000
4940	Taxes & License Fees Paid	1,909	4,000	4,000
4990	Other Miscellaneous Expense	1,300	2,000	2,000

CITY MANAGER
1030 COMMUNICATIONS DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5100	Office Supplies	12,300	4,500	4,500
5202	Chemicals and Photographic Supplies	4,747	5,000	5,000
5206	Food for Human Consumption	434	500	500
5208	Household & Institutional Supplies	20,648	22,000	22,000
	Charges - Video cassettes, etc.			
5209	Protective Clothing	90		
5214	Uniform Allowances	4,936	1,632	1,632
5215	Small Tools & Minor Equipment	10,943	7,003	7,003
5400	Membership Dues and Subscriptions	1,761	1,700	1,700
5410	Employee Training	4,090	2,900	2,900
6430	Operating Equipment Replacements	85,677	29,638	29,638
	Charges - Video monitors, Sound Equip. etc.			
6440	Operating Equipment Additions	11,345	3,000	3,000
6450	Office Equipment Replacement	4,110		
6460	Office Equipment Additions	3,419		
	TOTAL	$ 965,739	$ 872,450	$ 816,449

001 GENERAL FUND
CITY MANAGER
1050 INTERNAL AUDITING DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0333	Chief Compliance Officer	1	1	1	86,062
0010	Senior Auditor		1	1	86,298
0331	Auditor	2	1	1	61,487
	TOTAL	3	3	3	233,847

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	165,107	232,165	233,847
2000	Employee Benefits	123,408	133,480	136,947
	Charges - See Other Cost Distributions			
3190	Other Professional Services	13,058	1,500	
4020	Central Garage Motor Pool Rent	6,451	4,894	5,699
	Charges - See Other Cost Distributions Replacement 2,667 Oper. & Maint. 3,032			
4420	Rental of City's Public Facilities	21,947	35,922	34,692
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	6,134	8,211	14,443
4620	Repair & Maint. of Office Equipment		500	500
5100	Office Supplies	1,554	1,500	1,600
5400	Membership Dues and Subscriptions		700	660
5410	Employee Training	2,175	3,000	4,500
6460	Office Equipment Additions			300
	TOTAL	$ 339,834	$ 421,872	$ 433,188

2008-2009 BUDGET

DEPARTMENT: CITY MANAGER

DEPARTMENTAL FUNCTION

The City Manager's office is responsible for supervision and coordination of all activities and services provided by Departments. The City Manager, appointed by the City Commission, is assigned the power and authority to appoint, remove or promote City employees and to inform and advise the City Commission on all municipal affairs.

The office's Administration Division is responsible for oversight administration of all personnel matters, purchasing of services and equipment, special studies, departmental organization, labor relations intergovernmental affairs and public information. The Division prepares and coordinates the agenda and backup material for all meetings and workshops conducted by the City Commission. The Cable TV Division is responsible for Channel 77 which is the City's assigned cable access station. This division provides live and taped broadcast of City Commission meetings, community events and civic activities. The Senior Services Division is responsible for providing information on senior citizen programs and also serves as a promoter, coordinator and monitor of services for seniors. The City Manager's office is directly responsible for preparation of the Budget , Operating Budget, Capital Improvement Program and the City's Basic Emergency Operation Plan (BEOP). In addition, the office is responsible for issuance and coordination of all photographic permits.

The City Manager's office provides staff support to the City of Coral Gables/University of Miami Community Relations Committee, the Senior Citizens Advisory Board, the Cultural Affairs Advisory Board, the Budget/Audit Advisory Board and to a number of internal committees such as the Capital Improvement Committee and the Special Events Committee.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PLAN
COMMUNICATIONS DIVISION

MISSION STATEMENT OF COMMUNICATIONS DIVISION:

"To provide accurate and timely information about the exceptional services and programs offered by the City of Coral Gables and to showcase the uniqueness of the City Beautiful."

Goal: Maximize External and Internal Communications

Objective 1: Maintain essential external communication vehicles

Performance indicators	Assigned	Completion Date	Status
Disseminate biweekly *e-News*	M.R.	Biweekly	Funded
Produce an on-line *City Beautiful Newsletter*	M.R.	Recommending twice a year	Funded
Print *Golden Gables*	B.P.	Quarterly	Funded
Produce on-line City Services Guide	B.P.		Unfunded
Produce Business Services Guide	M.R.		Unfunded
Produce Annual Report	M.R./B.P./Departments		Unfunded
Produce consistent flyers, brochures and other collaterals	M.R/B.P.	As requested	To be funded by requesting Department

Objective 2: Maintain standard of all Coral Gables publications

Performance indicators	Assigned	Completion Date	Status
Produce External Forms	M.R./B.P.	As requested	
Produce Internal Forms & Guides	M.R./B.P.	As requested	
Produce Letterhead & Business Cards	M.R./B.P.	As requested	

Objective 3: Enhance communications among employees

Performance indicators	Assigned	Completion Date	Status
Produce on-line Xchange newsletter	B.P.	Quarterly	Funded
Promote employees' success stories through communication vehicles	B.P.	As requested	

Objective 4: Obtain better understanding of the effectiveness of external communication

Performance indicators	Assigned	Completion Date	Status
Conduct survey to all residents about effectiveness of communication programs	M.R.	On-going	Ongoing survey posted on the Internet/e-News

Goal: To Better Promote City Services & Programs

Objective 1: Enhance relationship with the media

Performance indicators	Assigned	Completion Date	Status
Cultivate media relationships	M.R./B.P.	Ongoing	
Establish promotional partnerships	M.R./B.P.	Ongoing	
Develop minority media relations	M.R./B.P.	Ongoing	
Write message from City Manager for publication	M.R.	As requested	

Objective 2: Publicize special events, services and programs

Performance indicators	Assigned	Completion Date	Status
Publicize Emergency Preparedness	M.R./B.P.	Summer	On schedule
Publicize success of Trolley	M.R./B.P.	Ongoing	On schedule
Showcase City successes	M.R./B.P.	Ongoing	On schedule
Disseminate press releases	M.R./B.P.	Ongoing	On schedule
Cross-promote city-wide events	M.R./B.P.	Ongoing	On schedule
Enter recognized national and regional awards	M.R./B.P.	Ongoing	On schedule

Objective 3: Promote a sense of civic pride among the business community

Performance indicators	Assigned	Completion Date	Status
Continue the dialogue with BID & Chamber for future projects	M.R.	Ongoing	On schedule

Objective 4: Promote the City to regional and national audiences

Performance indicators	Assigned	Completion Date	Status
Write special stories for regional and national publications	M.R./B.P.	Ongoing	On schedule

MISSION STATEMENT OF CORAL GABLES TELEVISION AND GABLES RADIO 1620 AM:

"To broadcast information about the exceptional services offered by the City of Coral Gables and to showcase the uniqueness of the City Beautiful."

Goal: Enhance services of cable, radio, and electronic media

Objective 1: Offer better Coral Gables Television programming

Performance indicators	Assigned	Completion Date	Status
Produce *e-News on TV*	Rocha	Biweekly	On schedule
Produce monthly *Coral Gables Now*	Rocha/B.P.	Monthly	On schedule
Produce monthly *On The Scene*	Rocha	Monthly	On schedule
Produce weekly *This Week in Coral Gables*	Rocha	Weekly	On schedule
Produce *Young Gables*	M.R.	Monthly	On schedule
Produce *Golden Gables*	B.P.	Monthly	On schedule
Produce *Our Gables*	Rocha	Quarterly	On schedule
Produce additional new programming	Rocha	As requested	New Powertalk show currently under production
Enter regional and national television awards	M.R.	Ongoing	On schedule

Objective 2: Upgrade on-air technology and efficiencies

Performance indicators	Assigned	Completion Date	Status
Establish a in-house studio at CGTV basement	Rocha	Completed	On schedule
Upgrade Media Star Soloist	Rocha	Completed	Completed
Upgrade sound of Commission Chambers	Rocha	Completed	Completed
Streaming the Coral Gables Television signal to the Internet on coralgables.com	Rocha/City Clerk/IT	Completed	On schedule
Upgrade television equipment	Rocha	Ongoing	On schedule

Objective 3: Enhance content, usability and functionality of www.coralgables.com

Performance indicators	Assigned	Completion Date	Status
Review copy content of links and update information	M.R./B.P.	Ongoing	On schedule

Objective 4: Offer radio broadcast information

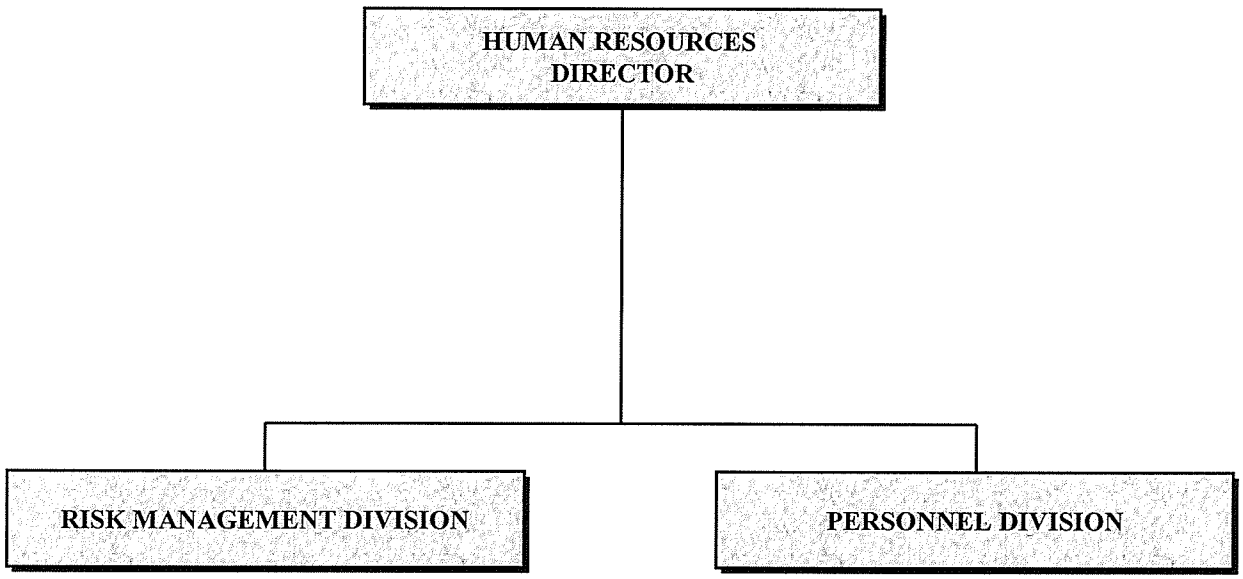
Performance indicators	Assigned	Completion Date	Status
Produce biweekly e-News for GABLES Radio and Message on Hold system	M.R.	Weekly	On schedule
Broadcast promotional information on Coral Gables Radio	M.R.	Weekly	On schedule
Broadcast information on messages on hold	Sanchis	Biweekly	On schedule

M.R.= Maria Rosa Higgins Fallon
B.P.= Belkys Perez
Rocha = Michael Rocha

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: HUMAN RESOURCES

ORGANIZATIONAL CHART



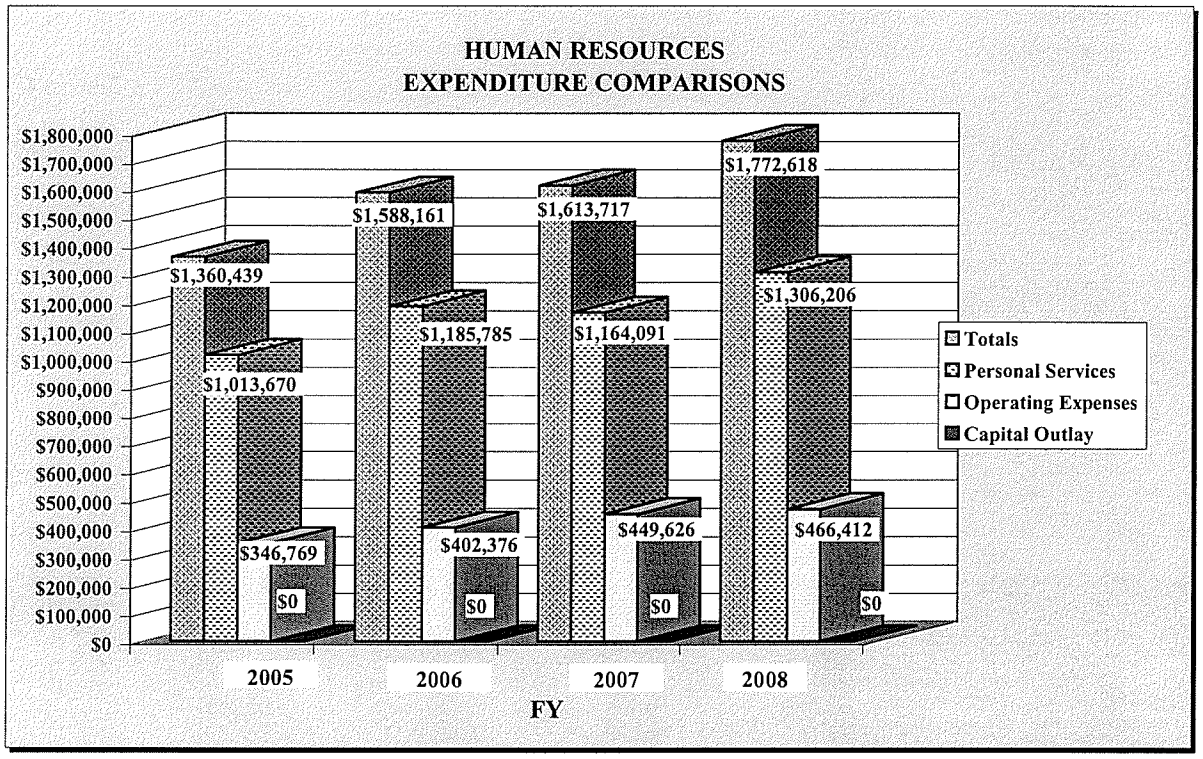
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT HUMAN RESOURCES

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 1,013,670	$ 1,185,785	$ 1,164,091	$ 1,306,206
Operating Expenses	346,769	402,376	449,626	466,412
Capital Outlay				
TOTALS	$ 1,360,439	$ 1,588,161	$ 1,613,717	$ 1,772,618
NO. OF POSITIONS	11	11	12	12



001 GENERAL FUND
HUMAN RESOURCES DEPARTMENT
1110 RISK MANAGEMENT DIV.
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0406	Benefits Specialist	1	1	1	58,422
0403	Risk Management Administrator	1	1	1	74,547
0402	Insurance Specialist II	1	1	1	55,640
0502	Employee Relations Administrator	1			
	TOTAL	4	3	3	188,609

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	182,468	183,625	188,609
2000	Employee Benefits	96,449	111,518	116,808
	Charges - See Other Cost Distributions			
2610	Employee Awards		1,300	1,300
2800	Tuition Reimbursement	74,040	68,000	59,400
3130	Special Medical Services	6,364	5,000	27,000
3190	Other Professional Services	60,692	56,000	56,000
4020	Central Garage Motor Pool Rent	5,600	5,511	6,400
	Charges - See Other Cost Distributions Replacement 2,969 Oper. & Maint. 3,431			
4090	Other Transportation Expense			
4410	Rental of Machinery and Equipment	4,652	4,700	4,700
4420	Rental of City's Public Facilities	16,186	19,308	20,043
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	3,136	6,494	11,649
4620	Repair & Maint. of Office Equipment		1,000	1,000
4710	Special Printed Forms	46	100	100
5100	Office Supplies	5,476	5,000	5,000

HUMAN RESOURCES DEPARTMENT
1110 ADMINISTRATION & RISK MANAGEMENT DIV. - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5209	Protective Clothing		300	300
5400	Membership Dues and Subscriptions	1,156	1,280	1,280
	Charges - Subscriptions & organization dues			
5410	Employee Training	764	3,000	3,000
	Charges - Seminars			
	TOTAL	$ 457,029	$ 472,136	$ 502,589

001 GENERAL FUND
HUMAN RESOURCES DEPARTMENT
1120 PERSONNEL DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0405	Employee Relations Dir.	1	1	1	121,410
0506	Personnel Administrator	1	1	1	70,990
0504	Human Resources Admin.		1	1	56,784
0512	Personnel Specialist II		2	2	122,844
0602	Administrative Assistant	3	1	1	43,390
0062	Human Resources Receptionist	1	1	1	33,330
0013	Clerical Assistant II	1	1	1	50,450
5021	Police Sergeant		1	1	92,414
	TOTAL	7	9	9	591,612

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	551,092	506,367	591,612
2000	Employee Benefits	262,386	277,161	332,357
	Charges - See Other Cost Distributions			
2610	Employee Awards	19,350	16,120	16,120
	Charges - Service pins, luncheon, etc.			
3130	Special Medical Services	50,383	45,000	33,000
	Charges - Medical exams for employees and job applicants			
3190	Other Professional Services	110,150	91,000	91,000
	Charges - Promotional exams, psychological exams, etc.			
4090	Other Transportation Expense	5,400	5,400	5,400
4110	Telephone Service			
4410	Rental of Machinery and Equipment	4,652	4,700	4,700
	Charges - Copier, etc.			
4420	Rental of City's Public Facilities	20,539	20,375	21,151
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	14,790	17,908	36,539

HUMAN RESOURCES DEPARTMENT
1120 PERSONNEL DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4620	Repair & Maint. of Office Equipment	1,558	1,200	1,200
4710	Special Printed Forms	727	2,300	7,300
4810	Promotional Expense	900	6,000	6,000
4820	Advertising Expense	52,271	64,200	49,800
4990	Other Miscellaneous Expense	31		
5100	Office Supplies	7,235	3,600	3,600
5400	Membership Dues and Subscriptions	49	3,500	3,500
5410	Employee Training	29,619	76,750	66,750
	TOTAL	$ 1,131,132	$ 1,141,581	$ 1,270,029

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: HUMAN RESOURCES

MISSION STATEMENT

"Committed to providing value-added solutions to Human Resources Challenges."

VISION STATEMENT

"Your partner in success"

HUMAN RESOURCES DEPARTMENT GOALS

Recruitment and Retention
To ensure the continued employment of highly qualified employees.

Compensation
To ensure the City provides a fair and competitive compensation plan.

Risk Management
To minimize the adverse effects of accidental losses and resolve them at a reasonable cost to the City.

Policies and Procedures
To provide the City departments with up to date and compliant policies and procedures.

Employee Growth and Development
To provide City employees with continued in-service programs for enhanced professional growth.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: HUMAN RESOURCES

Recruitment and Retention

Goal: To ensure the continued employment of highly qualified employees.

Objective: To efficiently employ qualified individuals			
Action Plan	**Assigned To**	**Completion Date**	**Status**
Develop recruitment plan and update annually: 1. Review standard letters for tone and content. 2. Identify opportunities for enhancement. 3. Complete new hire files within the 1st month.	Marlene Cervera	July 2008	- 100% of new hire files are completed within the 1st month. - Revision letters are almost completed; there are still some in process.
Maintain time to fill vacancies and reduce time for Police and Fire: 1. Maintain an average of 55 days for all departments. 2. Decrease current time to fill by 10% for Police and Fire. 3. Ensure the timeliness and accuracy of correspondence with applicants and new hires.	Marlene Cervera	On-going	- 2004-2005 time to fill=85 days (avg.) - 2005-2006 time to fill=65 days (avg.) - 10/06-05/07 time to fill=60 days (avg.) - 10/07-9/30/08 to fill=55 days (avg.) - New hires entered into EDEN HR System on a timely manner and with minimal errors.
Maintain new hire orientation process to provide important information on a timely basis: 1. Ensure all new hires attend orientation on their first day of employment.	Maria Milian/ Marlene Cervera	On-going	- 2008 orientation schedule revised: Orientation takes place on the employees' first day at work, 8am on the first day of every pay period. - 95% of new hires attend orientation on the first day of employment.

Compensation

Goal: To ensure the City provides a fair and competitive compensation plan.

Objective: Retain employees by offering competitive compensation and benefits based on market			
Action Plan	**Assigned To**	**Completion Date**	**Status**
Review benefits for cost effectiveness & competitiveness.	Marj Adler Maria Milian	Annually	Insurance Advisory Committee being utilized to make decisions pending on competitiveness.
Review best practices in classification and compensation.	Marj Adler Delsie Bosch	May 2008	- System currently under review in conjunction with job description updates. - "Unclassified" word on job titles is being changed to read "part-time" and appropriate classification assigned – on-going project.
Conduct salary survey citywide at least bi-annually or as needed especially for Police and Fire Departments to ensure competitiveness.	Delsie Bosch	On-going and for special positions as requested	On-going
Update job descriptions to ensure accurate description of duties and compliance and ensure no job description is older than 5 years.	Delsie Bosch	December 2008	70% Completed and on Internet.

Risk Management

Goal: To minimize the adverse effects of accidental losses and resolve them at a reasonable cost to the City

Objective: Through various risk transfer, risk financing, and risk control measures before a loss and effective claims management after a loss.			
Action Plan	**Assigned To**	**Completion Date**	**Status**
Continue to develop new forms and update existing forms and check lists that outline the minimum insurance requirements of the various contractual documents.	Michael Sparber	On-going	Project entails working with the various City Departments, the City Attorney's Office, and the Procurement Division.
Utilize intranet and internet to provide access to any form related to incidents, accidents, insurance requirements and/or hold harmless and indemnification agreements.	Michael Sparber	On-going	As forms are developed, they are submitted to the City Attorney's Office for approval and then posted to the intranet and/or internet.
Develop a more efficient system to verify the compliance of the insurance requirements contained in all City contracts, agreements, leases and permits.	Michael Sparber	12/31/2008	Project is in process. Ongoing consultations are taking place with all Stakeholders involved in the process. Project requires funding that may not be available with the current budget cuts.
Conduct random drug testing for all safety sensitive positions (as defined in CGEA Agreement) pursuant to the Florida Drug Free Workplace Program & CDL positions pursuant to US DOT regulations.	Michael Sparber/ Winsome Gardner	On-going	50% of eligible pool must be tested annually; 70% of requirement completed.
Complete RFP process for broker(s) for Property, Casualty, and Worker's Compensation Insurance.	Marj Adler/ Michael Sparber	December 2008	
Complete RFP process for voluntary cafeteria plan provider(s).	Marj Adler/ Maria Milian	November 2008	
Conduct City-wide Accident Review Board (excluding Police ARB) Meetings quarterly.	Michael Sparber	On-going	
Monitor Safety Training Matrix for Departments that have Matrix established and develop a Matrix citywide.	Michael Sparber	October 2008	Working with our Safety Consultants from AJG
Reduce medical only workers compensation claims by 10% and lost time injury claims by 5%: 1. Identify current percentage of injuries. 2. Identify root cause of injuries. 3. Determine effectiveness of current training programs through implementation of a Safety Training Matrix.	Michael Sparber	On-going	Overall injuries down 25%; Indemnity/Medical Only Ratio is stable. Working with AJG Risk Consulting Group on the development of a Safety Training Matrix and with Johns Eastern to develop Ad Hoc Reports that will show root causes of injuries. Ad Hoc Reports will drive the Safety Training Matrix.
Develop meaningful City-wide Safety Award.	Michael Sparber	12/31/2008	Presupposes completion of Safety Training Matrix.
Eden Contract Management Module Project.	Michael Sparber	09/30/2009	Project parameters are being developed with Stakeholders (IT, Procurement, City Attorney, City Clerk, Public Works, etc.).
Secure appropriate and cost effective insurance and/or excess insurance as part of the Risk Handling (Risk Financing - Insurance) section of the City Risk Management Program.	Michael Sparber Marj Adler	Annually	These policies have been renewed : **Coverage** — **Expiration Date** Crime Policy — May – 2010

Objective: Through various risk transfer, risk financing, and risk control measures before a loss and effective claims management after a loss.			
Action Plan	**Assigned To**	**Completion Date**	**Status**
			Public Official BD – May – 2011 Property Insurance – May – 2009 London Package 1 – May – 2009 London Package 2 – May – 2009 Excess W/C – May – 2009 Sports Liability – May – 2009 Sports Accident – May – 2009 AD&D "PD&FD" – May – 2011 AD&D "MGT" – May – 2011
Develop Outline for Internal Risk Management Procedure Manual.	Michael Sparber	September 2009	Manual will be developed using a traditional approach to Risk Management.
Develop City-wide Plan in response to Africanized bees occurrences.	Michael Sparber	October 2009	Working with the County and various Departments to develop procedures & training.

Policies and Procedures

Goal: To provide the City departments with up to date and compliant policies and procedures.

Objective: Consistency of processes throughout the City			
Action Plan	**Assigned To**	**Completion Date**	**Status**
Maintain Personnel Rules & Regulations.	Delsie Bosch	On-going revisions as needed	Currently available on Internet. Revisions will be uploaded immediately upon approval.
Create Human Resources Procedures Manual.	Marlene Cervera	March 2009	Pending – currently collecting data among department to put ideas together.
Create reports; update EDEN training and use of EDEN Applicant Tracking System.	HR staff	December 2008	Applicant Tracking Letters still needed.
Revise and update all employee appointment dates in EDEN.	Marlene Cervera	December 2008	In process

Employee Growth and Development

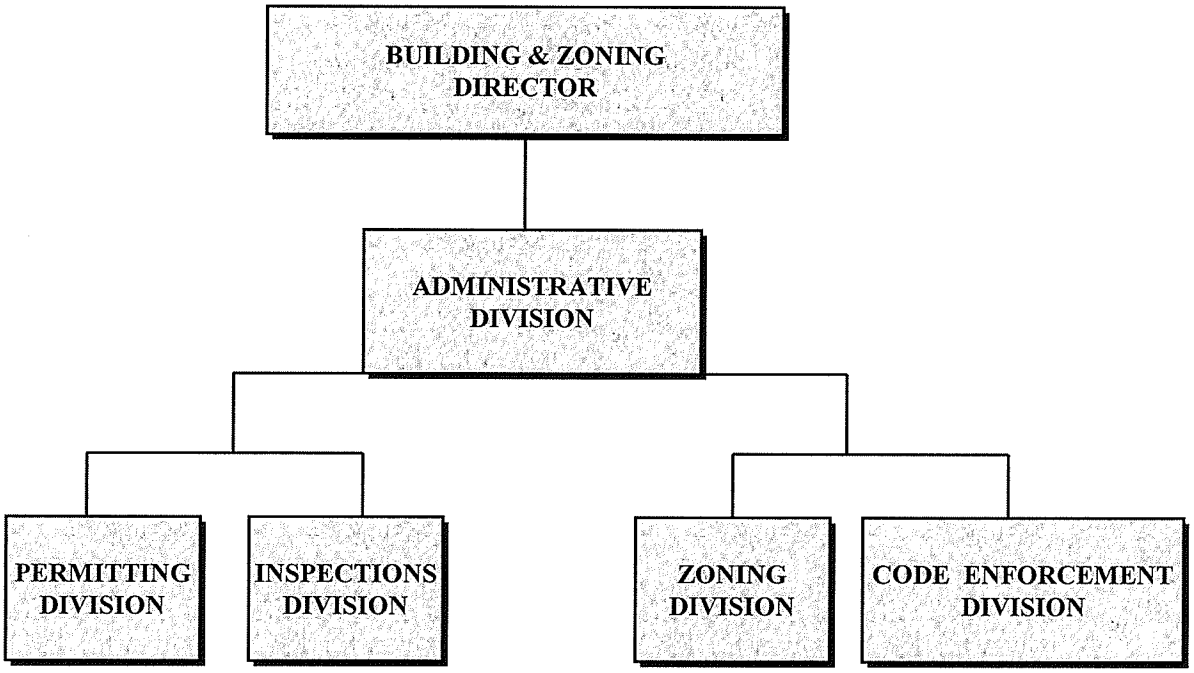
Goal: To provide City employees with continued in-service programs for enhanced professional growth.

Objective: Measure employee performance and ensure minimum standards are being met.			
Action Plan	**Assigned To**	**Completion Date**	**Status**
Written performance evaluations for all employees to be completed annually: 1. Forms on line for easy access. 2. Send reminder notices to directors/managers.	Marlene Cervera	On-going	- Evaluation forms are currently on the Intranet. - Reminder notices sent to directors prior to commencement of fiscal year and mid fiscal year. - Probationary forms sent to new and promoted employees two months in advance.
Update Employee Annual Reviews.	Marlene Cervera	On-going	Tracking to be maintained through EDEN.
All supervisors will participate in 40 hours of training.	Marj Adler	September 2009	- Tracking system available thru payroll. - Departments need to input.
Review and revise current performance appraisal forms and establish appropriate guidelines for processing.	Delsie Bosch	December 2009	Currently searching performance evaluation standards to be developed.
Make better use of technology: 1. Upload variety of forms to HR Webpage. 2. Maintain employee information on webpage.	HR Staff	On-going	- Current Salary Schedule, Labor agreements, contact lists and HR forms including employee performance evaluations, are available in Intranet or Internet.. - Job Descriptions are being added as completed. - Personnel Actions continue via e-mail. - HR page is updated as events occur and when new data is available.

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: BUILDING & ZONING

ORGANIZATIONAL CHART



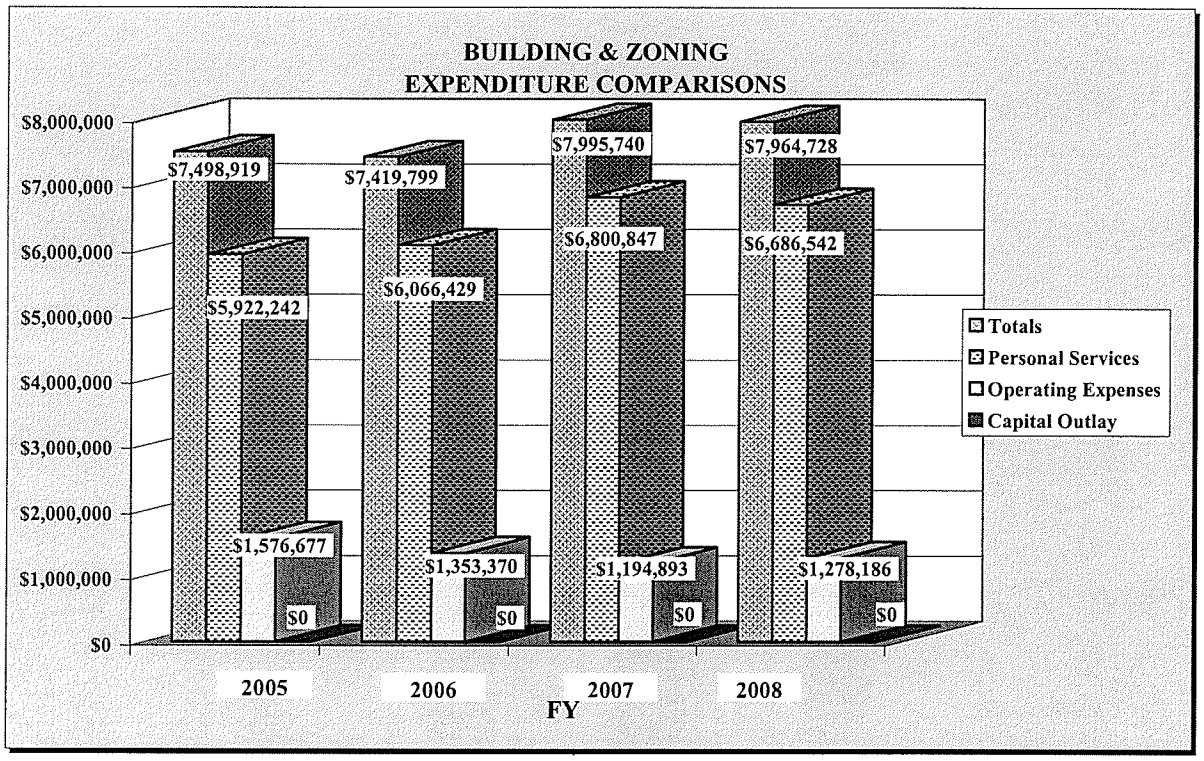
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT BUILDING & ZONING

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 5,922,242	$ 6,066,429	$ 6,800,847	$ 6,686,542
Operating Expenses	1,576,677	1,353,370	1,194,893	1,278,186
TOTALS	$ 7,498,919	$ 7,419,799	$ 7,995,740	$ 7,964,728
NO. OF POSITIONS	58	59	65	63



001 GENERAL FUND
BUILDING & ZONING DEPARTMENT
1240 ADMINISTRATIVE DIVISION
515 COMPREHENSIVE PLANNING

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1125	Bldg & Zoning Director	1	1	1	106,727
1109	Plans Coordinator Asst.	1	1	1	55,646
0602	Administrative Assistant		1	1	49,159
0063	Receptionist		1	1	27,915
0061	Cashier	1	1	1	45,777
0031	Secretary	1	1	1	42,542
	TOTAL	4	6	6	327,766

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	213,819	343,091	327,766
2000	Employee Benefits	192,873	183,346	196,513
	Charges - See Other Cost Distributions			
3190	Other Professional Services	322,956	172,600	171,000
4110	Telephone Service	713		
4090	Other Transportation Expense	5,400	5,400	5,400
4410	Rental of Machinery and Equipment	9,227	4,320	4,320
	Charges - Copier			
4420	Rental of City's Public Facilities	20,991	21,684	22,232
4550	General Liability Insurance	10,891	12,134	20,243
4620	Repair & Maint. of Office Equipment	1,789	5,900	1,900
4710	Special Printed Forms		3,000	
4990	Other Miscellaneous Expense	969	6,364	500
5100	Office Supplies	11,342	7,000	10,000

BUILDING & ZONING DEPARTMENT
1240 ADMINISTRATIVE DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5214	Uniform Allowances	243		
5215	Small Tools & Minor Equipment	1,743	1,240	1,000
5400	Membership Dues and Subscriptions	1,119	400	400
	Charges - Organization dues, & books			
5410	Employee Training	3,828	700	700
	TOTAL	$ 797,903	$ 767,179	$ 761,974

001 GENERAL FUND
BUILDING & ZONING DEPARTMENT
1250 ZONING DIVISION
515 COMPREHENSIVE PLANNING

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1124	Asst. B & Z Dir.-Zoning	1	1		
1120	Zoning Administrator	1	1	1	109,417
1117	Zoning Technician	2	6	6	340,262
1116	Zoning Technician Lead	2			
1111	Concurrency Administrator	1	1	1	74,251
1109	Plans Coordinator Asst.	2	3	3	144,254
8929	City Architect	1	1	1	71,126
0031	Secretary		1	1	37,489
	Part-Time Employees				59,280
	TOTAL	10	14	13	836,079

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	656,080	765,367	836,079
1120	Allowances for Board Members		1,000	1,000
2000	Employee Benefits	341,051	364,861	438,094
	Charges - See Other Cost Distributions			
3190	Other Professional Services	25,751	39,996	33,996
	Charges - Concurrency management			
4010	Travel Expense		489	489
4090	Other Transportation Expense		4,950	
4410	Rental of Machinery and Equipment		4,320	4,320
4420	Rental of City's Public Facilities	14,482	13,714	37,412
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	19,203	27,104	51,700
4620	Repair & Maint. of Office Equipment		2,219	500
4820	Advertising Expense	255	1,800	1,800
4910	Court Costs & Investigation Expense		1,500	1,500
4990	Other Miscellaneous Expense	414	1,000	1,000

BUILDING & ZONING DEPARTMENT
1250 ZONING DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5100	Office Supplies	10,081	4,800	4,800
5400	Membership Dues and Subscriptions	1,980	400	400
	Charges - Organization dues, & books			
5410	Employee Training	664	2,250	2,250
	TOTAL	$ 1,069,961	$ 1,235,770	$ 1,415,340

001 GENERAL FUND
BUILDING & ZONING DEPARTMENT
1260 PERMITTING DIVISION
515 COMPREHENSIVE PLANNING

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1110	Asst. B & Z Dir.-Building	1	1		
1112	Code Compliance Specialist	1	1	1	64,384
1118	Plans Processor Lead	1	1	1	73,559
1117	Zoning Technician	1			
1109	Plans Coordinator Asst.	4	7	7	290,249
1108	Plans Processor	3	4	4	284,243
	Part-Time Employees				192,600
	Salary Reimbursement				(18,000)
	TOTAL	11	14	13	887,035

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	740,201	921,124	887,035
2000	Employee Benefits	378,123	379,670	410,383
	Charges - See Other Cost Distributions			
3190	Other Professional Services	63,481	134,600	134,600
4090	Other Transportation Expense		450	
4010	Travel Expense	277	500	500
4020	Central Garage Motor Pool Rent	43,150	35,824	46,252
	Charges - See Other Cost Distributions Replacement 20,033 Oper. & Maint. 26,219			
4410	Rental of Machinery and Equipment		4,320	4,320
	Charges - Copier			
4420	Rental of City's Public Facilities	16,977	16,076	16,481
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	25,320	32,577	54,785
4620	Repair & Maint. of Office Equipment	352	1,419	1,000

BUILDING & ZONING DEPARTMENT
1260 PERMITTING DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4930	Information & Credit Service		800	800
4990	Other Miscellaneous Expense	71		
5100	Office Supplies	6,912	3,000	3,000
5215	Small Tools & Minor Equipment	797		
5400	Membership Dues and Subscriptions	652		
5410	Employee Training	841	2,000	2,000
	TOTAL	$ 1,277,154	$ 1,532,360	$ 1,561,156

001 GENERAL FUND
BUILDING & ZONING DEPARTMENT
1270 INSPECTIONS DIVISION
524 PUBLIC SAFETY PROTECTIVE INSPECTIONS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1114	Structural Engineer	2	2	2	211,585
1109	Plans Coordinator Asst.	2	2	2	97,463
1108	Plans Processor	1			
1107	Chief Plumbing Official	1	1	1	85,055
1106	Plumbing Inspector	1	1	1	65,202
1105	Chief Mechanical Official	1	1	1	88,276
1104	Electrical Inspector	2	2	2	139,029
1103	Chief Electrical Official	1	1	1	69,738
1102	Code Enforcement Officer	1			
1101	Building Inspector	4	4	4	268,466
1100	Chief Building Inspector	1	1	1	78,267
1016	Building Official	1	1	1	121,428
1121	Architect	1			
3111	Mechanical Inspector		1	1	64,636
	Part-Time Employees				84,240
	TOTAL	19	17	17	1,373,385

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	1,395,304	1,498,829	1,373,385
2000	Employee Benefits	806,142	899,905	865,422
	Charges - See Other Cost Distributions			
3190	Other Professional Services	321,637	288,950	208,000
	Charges - Plumbing & Structural inspections, etc.			
4010	Travel Expense	36	1,800	1,800
4020	Central Garage Motor Pool Rent	131,963	143,225	170,354
	Charges - See Other Cost Distributions Replacement 68,221 Oper. & Maint. 102,133			
4090	Other Transportation Expense		200	200
4420	Rental of City's Public Facilities	20,275	19,199	33,480
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	37,377	53,008	84,823

BUILDING & ZONING DEPARTMENT
1270 INSPECTIONS DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4910	Court Costs & Investigation Expense		780	780
4990	Other Miscellaneous Expense	368		
5100	Office Supplies	5,710	4,000	4,000
5202	Chemicals and Photographic Supplies		500	500
	Charges - Photo supplies			
5209	Protective Clothing	2,095	4,128	2,500
5214	Uniform Allowances	7,880	7,500	10,000
5215	Small Tools & Minor Equipment	2,161	2,680	1,600
5400	Membership Dues and Subscriptions	5,588	1,025	2,647
5410	Employee Training	1,598	1,750	1,120
	TOTAL	$ 2,738,134	$ 2,927,479	$ 2,760,611

001 GENERAL FUND
BUILDING & ZONING DEPARTMENT
1280 CODE ENFORCEMENT DIVISION
524 PUBLIC SAFETY PROTECTIVE INSPECTIONS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1119	Code Enforcement Lead	1	1	1	50,609
1109	Plans Coordinator Asst.	3	2	2	98,433
1102	Code Enforcement Officer	11	11	11	633,744
	TOTAL	15	14	14	782,786

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	826,636	846,166	782,786
1120	Allowances for Board Members		4,600	4,600
2000	Employee Benefits	516,200	592,888	563,479
	Charges - See Other Cost Distributions			
3190	Other Professional Services	136,550	8,000	8,000
	Charges - Court rpt. transcripts, Graffiti removal, etc.			
3470	Landscape Maintenance Services	1,000		
4410	Rental of Machinery and Equipment		4,320	4,320
4420	Rental of City's Public Facilities	14,209	13,455	21,225
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	21,228	30,089	48,630
4620	Repair & Maint. of Office Equipment	99	1,419	1,000
4910	Court Costs & Investigation Expense	3,251	2,000	2,000
4930	Information & Credit Service	4,200	6,300	6,300
4990	Other Miscellaneous Expense	48		
5100	Office Supplies	4,028	8,000	8,000
5202	Chemicals and Photographic Supplies	1,289	3,800	3,800

BUILDING & ZONING DEPARTMENT
1280 CODE ENFORCEMENT DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5209	Protective Clothing	282	2,028	1,500
5214	Uniform Allowances	6,147	7,800	7,800
	Charges - Badges, name plates, etc.			
5215	Small Tools & Minor Equipment	194	1,200	600
5400	Membership Dues and Subscriptions	953	400	400
5410	Employee Training	333	487	1,207
	TOTAL	$ 1,536,647	$ 1,532,952	$ 1,465,647

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: BUILDING AND ZONING

Mission Statement

To provide a proactive response to the public through plans processing and inspection that ensures the protection of our citizens, the historical heritage of the City and that facilitates the appropriate and consistent development of Coral Gables.

Vision

"The conduit for community excellence through building quality and safety"

Finances

To adequately fund and provide essential services that improves the quality of building safety and community standards.

Communication

To improve internal and external communications of the Department.

Efficiency

To identify activities that can be improved and streamlined to provide better services to our customers.

Human Resources

To encourage all staff members in their continuing education in order to effectively maintain our Class I rating.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: BUILDING AND ZONING

Finances

To adequately fund and provide essential services that improves the quality of building safety and community standards.

Objective: Implement a contractor annual registration program			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Determine starting date of registration	Supervisor Building	October 2008	In process
Identify staff in charge of registration and maintenance	Supervisor Building	November 2008	In process
Amend the fee Resolution	Supervisor Building	January 2008	In process
Implement the program	Supervisor Building	October 2008	In process

Objective: To implement a surcharge for applications made in person			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Install kiosk in lobby	Supervisor	October 2008	In process
Amend the fee Resolution	Supervisor	January 2008	In process
Implement the program	Supervisor	February 2008	In process

Objective: Reduce the amount of printed applications			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Encourage downloading applications from the web page	Supervisors	October 2008	In process
Allow for contractors to fill out and apply on line	Supervisors /I.T.	November 2008	In process

Objective: To develop a financial management master plan.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop a specific one (1) year financial master plan.	Supervisors	On going	In Queue

Communication
To improve internal and external communications of the Department

Objective: To effectively provide information to our customers that guides and assists in making an informed decision regarding building, quality and safety.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Update comprehensive department S.O.P.	Supervisors	On going	In process
Review, evaluate and create hand-outs annually	Supervisors	On going	In process
Have appropriate personnel review	Supervisors	On going	In process
To print and distribute hand-outs.	Administrative Assistant	On going	In process
Post on the Web.	Supervisors/I.T.	On going	In process

Objective: To establish a process to improve communication.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Establish "Communication Committee," which will study interdepartmental communication.	Supervisors	On going	In Queue
The "Communication Committee" will make recommendations to management on ways to improve communication within the department.	Supervisors	On going	In Queue
Implement appropriate committee recommendations.	Supervisors	On going	In Queue
Provide training for all employees which targets Customer Service	Supervisors	On going	In Queue

Objective: External communication.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To insure that all staff members have the communication equipment they need, laptops, PC's, etc.	I.T. Liaison/ I.T.	On going	In process
Obtain necessary equipment and/or replace old equipment.	I.T. Liaison/ I.T.	On going	Coordinate with IT Department
Distribute new equipment to staff that needs it.	I.T. Liaison/ I.T.	On going	Distribute as available

Objective: To develop a communication management master plan.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop a specific one (1) year communication master plan.	Supervisors	On going	In Queue

Efficiency

To identify activities that can be improved and streamlined to provide better services to our customers.

Objective: To develop a unified informational center "311"			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To establish an information committee to complete the most frequent questions.	Supervisors	December 2008	In Queue
Identify staff and location	Supervisors	January 2008	In Queue
Notify the public of services	T.V. / I.T.	April 2008	In Queue
Implement service	Supervisors	April 2008	In Queue

Objective: To adjust permitting personnel according to plans process			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To review the plans process	Supervisors	October 2008	In Queue
To relocate staff	Supervisors/ Public Works	November 2008	In Queue
Establish procedures to move plans	Supervisors	December 2008	In Queue
Implement process	Supervisors	January 2009	In Queue

Objective: To establish the process to review departmental operations.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To create a "review committee" to evaluate processes within the department	Supervisors	On going	In Queue
Establish a process for staff to recommend specific changes to departmental operations.	Supervisors	On going	In Queue

Objective: To develop a plan to increase the department efficiency			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop a specific one (1) year efficiency improvement plan	Supervisors	On going	In process

Human Resources

To encourage all staff members in their continuing education in order to effectively maintain our Class I rating.

Objective: To utilize and strengthen the training and knowledge of department personnel to deliver effective and efficient service.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To provide the necessary information technology training for Dashboard, Trim, Trapeze and Eden.	Supervisors	On going	On going
Provide necessary trainings so that technical staff maintains their licenses and certifications.	Supervisors	On going	On going
Dedicate 3% of Departmental Budget for training and maintaining our ISO rating.	Administration	October 2009	Pending Budget

Objective: Foster a positive employee attitude.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Create an employee recognition program with an annual award.	Supervisors	Annual	In process
Implement employee recognition program.	Supervisors	Annual	In process
Plan and hold an annual department activity, such as Habitat for Humanity.	Administrative Assistant	Annual	In process

Objective: To sponsor an internship program			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Identify an organization we can partner with.	Administrative Assistant	Annual	In process
Implement the intern program	Supervisors	Annual	In process

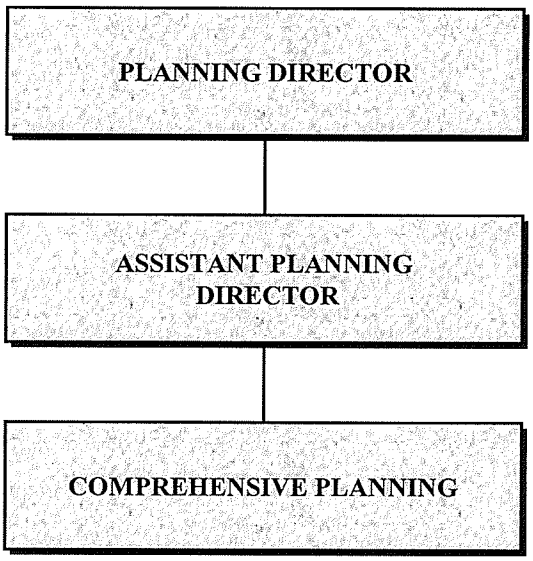
Objective: Define priorities and goals for the department and obtain consensus on building			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Schedule Workshop	Supervisor/ Human Resources Dept.	On going	In Queue
Identify location and personnel	Supervisor/ Human Resources Dept.	On going	In Queue

Objective: To develop an employee improvement master plan.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop a specific one (1) year employee improvement master plan.	Supervisors	On going	In Queue

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: PLANNING

ORGANIZATIONAL CHART



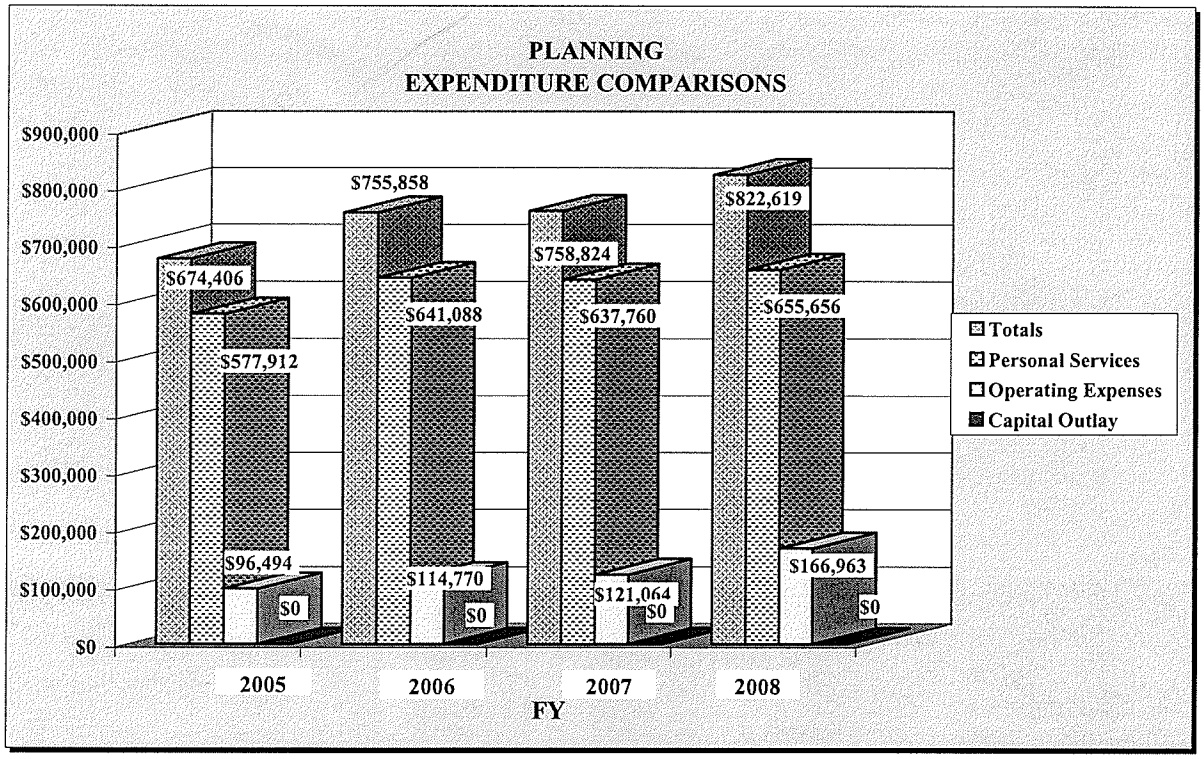
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT PLANNING

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 577,912	$ 641,088	$ 637,760	$ 655,656
Operating Expenses	96,494	114,770	121,064	166,963
Capital Outlay				
TOTALS	$ 674,406	$ 755,858	$ 758,824	$ 822,619
NO. OF POSITIONS	5	5	5	5



CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
1300 PLANNING DEPARTMENT
515 COMPREHENSIVE PLANNING

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1205	Planning Director	1	1	1	130,348
1201	Asst. Planning Director	1	1	1	110,131
1209	Principle Planner	1	1	1	64,685
1208	Planner	1	1	1	55,193
0602	Administrative Assistant	1	1	1	57,040
	TOTAL	5	5	5	417,397

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	424,277	410,589	417,397
2000	Employee Benefits	216,811	227,171	238,259
	Charges - See Other Cost Distributions			
3190	Other Professional Services	25,735	26,190	50,000
	Charges - City Wide Housing Need Assessment, etc.			
4010	Travel Expense	613	1,200	1,200
4020	Central Garage Motor Pool Rent	6,951		
4090	Other Transportation Expense	3,150	8,100	8,100
4410	Rental of Machinery and Equipment	9,633	11,346	14,346
4420	Rental of City's Public Facilities	21,418	20,282	30,099
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	11,167	14,521	25,779
4620	Repair & Maint. of Office Equipment		500	500
4720	Printing & Binding	6,377	2,500	2,500
4820	Advertising Expense	2,666	8,400	8,400
	Charges - Legal ads for Planning and Zoning Board, etc.			

PLANNING DEPARTMENT
1300 PLANNING DEPARTMENT - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4990	Other Miscellaneous Expense	1,051	6,000	4,000
5100	Office Supplies	20,161	13,780	13,780
5400	Membership Dues and Subscriptions	1,611	2,745	2,745
5410	Employee Training	4,237	5,500	5,514
	TOTAL	$ 755,858	$ 758,824	$ 822,619

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PLANNING

MISSION STATEMENT

To provide the City with professional, creative, and innovative guidance for the effective implementation of land use development, planning, transportation, housing and environmental policies, plans, and programs.

DEPARTMENTAL FUNCTIONS

The Planning Department is responsible for providing goals, objectives and policies and recommendations guiding the future development of the City. The Department responsibilities include the maintenance and implementation of the City's Comprehensive Land Use Plan and Future Land Use Map, updating of the Zoning Code and all related mapping and regulatory documents. The Department reviews and provides recommendations to the Planning and Zoning Board, established boards and committees and City Commission for all changes in zoning classification, Zoning Code text amendments, development reviews as provided by the Zoning Code, conditional land uses, lot separations, vacations/abandonment's of public rights-of-way, subdivision/replats and Comprehensive Land Use Plan and Future Land Use Map amendments.

Goal 1:
Provide governmental services and physical infrastructure, which will enhance our citizens, pride in their community and which will assist the city of Coral Gables to become a visionary and progressive Global City.

Objectives/Action Plan	Assigned To	Completion Date	Status
Complete annual Planning Department Work Program. Submit to the City Commission for review and approval as a part of the annual budget process. Submit updates based upon additional assignments and reprioritize as necessary.	Eric	Yearly	Will be updated to reprioritize based upon current workload and delay in processing of various issues
Identify high priority items and recommend necessary steps and resources to complete assignments.	Eric	Ongoing	Ongoing
Prepare a city wide housing study to assist in the fostering of affordable housing	Eric/Javier	01.2006	Completed
Assist in the management of the city impact fee study (i.e. populations estimates, projections, etc)	Eric	06.2007	Completed
Deliver the revised Zoning Code to the Planning and Zoning Board and City Commission for final review and approval.	Eric	01.2007	Completed

Deliver the revised CLUP EAR to the Planning and Zoning Board and City Commission for final review and approval.	Eric/Javier	10.2007	On PZB/CC agenda in June 2007
Deliver the revised CLUP to the Planning and Zoning Board and City Commission for final review and approval. CLUP will be completed in house	Eric/Javier	12.2008	Departments Highest Priority Underway
Maintain the Comprehensive Land Use Plan and Zoning Code establishing a clear policy framework and implementation procedures to insure private and public development projects conform to the established plan.	Eric/Walter	Ongoing	Ongoing
Provide for the thorough review of all development related applications in relation to the revised Comprehensive Land Use Plan established goals, objective and policies.	Walter	Ongoing	Ongoing
Prepare a master plan of the North Ponce de Leon area of the City.	Eric/Scot	TBD	Delayed due to completion of other assignments
Continue the use for three-dimensional model of the entire City existing conditions and build out based upon the approved Comprehensive Land Use Plan Map designations.	Scot	Completed on all projects as reviewed by the Department	Ongoing (45% of entire City completed)
Assist in the oversight for the preparation of a master streetscape plan for the CBD and North Ponce de Leon areas.	Eric	Completed	Completed

Goal 2:
Provide technical expertise and representation to City Staff, regulators and publicly oriented organizations in order to facilitate public policy decision and actions that enhance and protect the interests and well-being of the City and the region.

Objectives/Action Plan	Assigned To	Completion Date	Status
Continue to create separate email addresses for special projects and assignments for the public to provide comments as necessary directly to the Department.	Scot/Jill	Ongoing	Completed
Continue to coordinate review of development applications via the DRC with all Departments involved in the development review.	Walter	Ongoing	100% participation/attendance to all DRC meetings. Department provides written comments on all applications.
Assist customers, including the public, City staff, Board members City Commission members, other local governments, etc. in obtaining the relevant, accurate and timely information necessary to make informed decisions.	All staff	Ongoing	Ongoing
Facilitate increased and effective opportunities for citizen participation in the governance by accommodation Planning and Zoning Board review and advice to the City Commission.	All staff	Ongoing	Ongoing
Promote, foster and maintain coordination with other City Departments and other local government and non-governmental agencies relative to planning projects.	All staff	Ongoing	Completed with SFRPC, DCA, School Board, City of Miami, West Miami, South

Objectives/Action Plan	Assigned To	Completion Date	Status
			Miami
Assist other Departments in condition monitoring.	Walter/Scot	Not completed.	Awaiting submission of plans from the Building and Zoning Department
Assist other Departments as required in evaluation and the implementation of a citywide permit-tracking program.	Scot	Ongoing	Completed. Department has participated in EDEN implementation.
Act as an active participant on the monthly City Information Technology Committee.	Scot	Ongoing	Ongoing
Continue the daily posting of all Department staff reports, agendas, minutes, mapping, special studies, public comments, etc on the Planning Department Web page.	Scot/Jill	Within 6 hours of hard copy presentation	Ongoing
Continually improvement the Planning Department web page to provide enhanced transference of information (i.e., insertion of Comprehensive Plan, Zoning Code, Land Use Plan Map, Zoning Map, etc.).	Scot	Ongoing	Ongoing

Goal 3:
Provide cost effective services that efficiently utilize City resources.

Objectives/Action Plan	Assigned To	Completion Date	Status
Update the Department fee schedule every three years based upon actual costs.	Eric	As each fee amendment is forwarded to the City Commission	Completed update of various fees
To provide cost effective and efficient services to our customers with the resources available.	All staff	Ongoing	Ongoing
Create a system of classifying, storing and retrieval of information and records related to the Department operations that permits timely and accurate record retrieval and dissemination.	Jill/Cynthia	Ongoing	Ongoing
Continue to revise all Department applications, procedures, (i.e., Departmental review applications; review procedures guidelines handbook; review process flow chart; etc) and provide on Internet all available information. The Department is presently revising its 13+ applications into one application format to streamline the process.	Scot	06.2008	Completed in June 2007 based upon new Zoning Code provisions and every June at each calendar year.
Increase percent of planning documents prepared "in-house" on Department's computer graphic system to reduce overall costs per project.	All Staff	CLUP EAR was completed by Staff. CLUP will be entirely completed by Planning Staff	Completed new zoning map booklets and CLUP booklets with new land use and zoning designations. Also completed large scale maps
Create geographic information systems mapping utilizing in-house expertise (interns)/staffing for the Zoning Map.	Scot	Ongoing	Ongoing
Provide and update the Comprehensive Land Use Plan Map and Zoning Map on the Internet for public use.	Scot	Within 24 hours of changes	Ongoing
Strive for a paperless communication and management of the Department with the use of email and the Internet.	All staff	Ongoing	Ongoing

Goal 4:
Provide adequate training to personnel for personal and professional development and assist in motivation and retention of a competent and cohesive work force that delivers effective and efficient services.

Objectives/Action Plan	Assigned To	Completion Date	Status
Facilitate and foster professional development in the field of Planning through the use of interns	Eric/Javier/Walter/Scot	N/A	Suspended due to elimination of training dollars
Ensure staff training on all computer hardware and software to improve efficiency within the Department	Scot	N/A	Suspended due to elimination of training dollars
Encourage team building, cross training and job rotation to expand Employee involvement and education.	All staff	N/A	Ongoing
Increase skill performance in the Department by increasing both in house and outside employee training and program development.	Eric	N/A	Suspended due to elimination of training dollars
Remain active and certified in American Planning Association, Urban Land Institute, Florida American Planning Association	All staff	N/A	Suspended due to elimination of training dollars

Goal 5:
Provide the public with the guidance and assistance that promotes responsible decision making and public awareness of City policies, programs and services related to land use, real property development, transportation and environmental protection.

Objectives/Action Plan	Assigned To	Completion Date	Status
Continue to create separate email addresses for special projects and assignment for the public to provide comments as necessary directly to the Department.	Scot/Jill/Cynthia	Ongoing	Ongoing
Continue to utilize the internet and email to advise the public of upcoming Planning Department actions, responsibilities, development projects, etc.	Scot/Jill/Cynthia	Ongoing	Ongoing
Evaluate and improve customer service information systems, equipment, and services with the intent of reaching a level, which ensures dependable and efficient daily operations.	Eric/Walter	Ongoing	Ongoing
To collect, analyze and report current City demographics, land use and development date to facilitate informed decisions making.	Walter/Javier	Yearly (January)	Ongoing
Continue to maintain an up to date resources library of reference materials for public access and use during the review and evaluations of requests.	All staff	Ongoing	Ongoing
Provide/add new links of the Planning Department Web page to outside agencies for ease of access for research, information dissemination, etc. This should include the Florida Department of Community of Affairs, Florida American Planning Association, American Planning Associations, Planning Advisory Service, U.S. Census Bureau, local and state universities, etc.	Scot	Ongoing	Ongoing
Increase the public hearing notification measures for all development projects to further solicit dissemination of information.	Walter	Ongoing	Ongoing

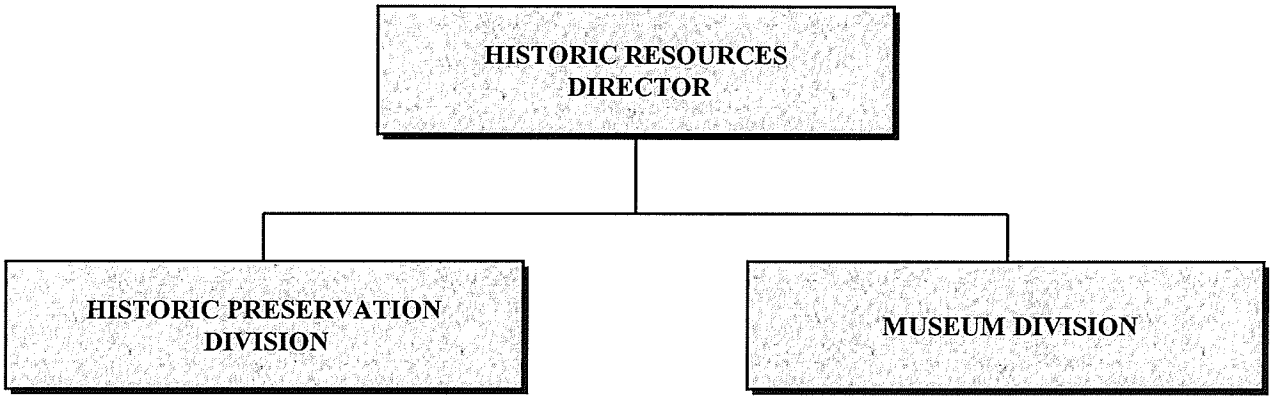
CITY OF CORAL GABLES

FLORIDA

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: HISTORIC RESOURCES

ORGANIZATIONAL CHART



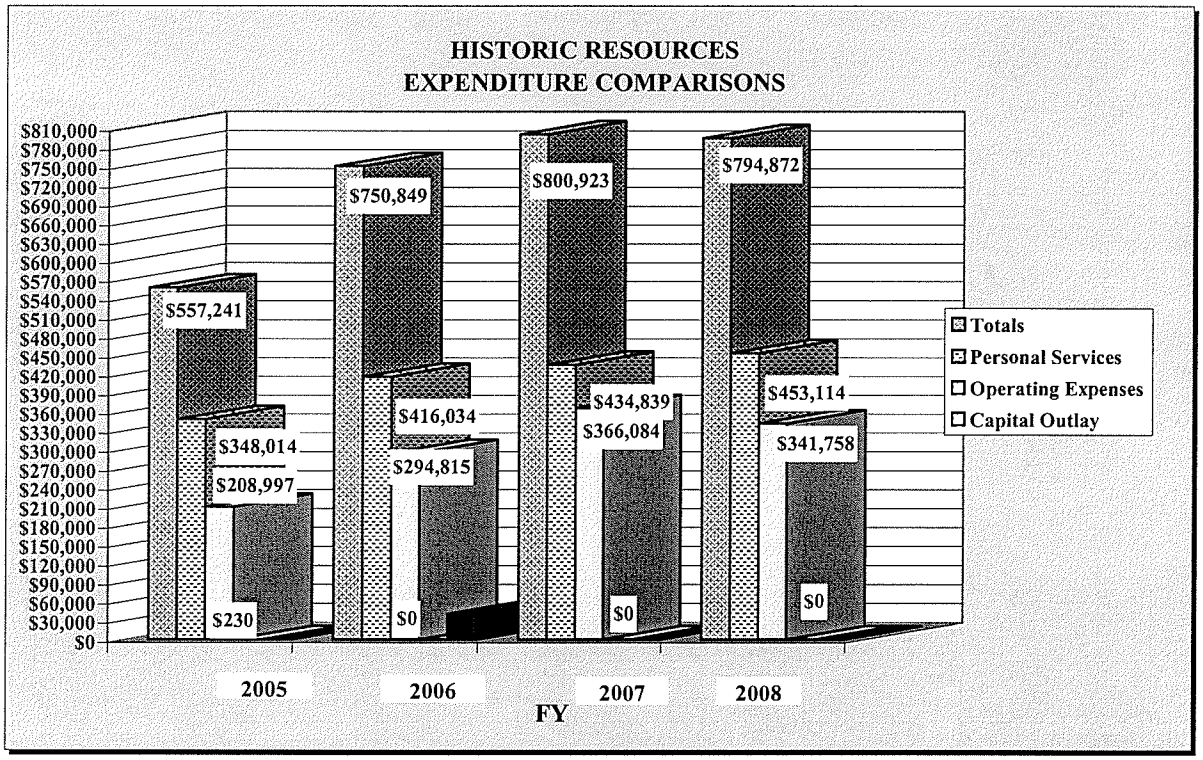
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT HISTORIC RESOURCES

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 348,014	$ 416,034	$ 434,839	$ 453,114
Operating Expenses	208,997	294,815	366,084	341,758
Capital Outlay	230			
Grant and Aids		40,000		
TOTALS	$ 557,241	$ 750,849	$ 800,923	$ 794,872
NO. OF POSITIONS	5	5	5	5



001 GENERAL FUND
HISTORIC RESOURCES DEPARTMENT
1320 HISTORIC PRESERVATION DIVISION
573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2005	Historic Preservation Officer		1	1	67,746
0617	Historic Preservation Dir.	1			
0618	Historic Preservation Admin.	1	1	1	66,765
0602	Administrative Assistant	1	1	1	46,019
0011	Clerical Assistant I		1	1	43,248
0010	Office Aide	1			
	TOTAL	4	4	4	223,778

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	209,657	213,882	223,778
2000	Employee Benefits	121,732	136,740	144,387
	Charges - See Other Cost Distributions			
3190	Other Professional Services	14,445	14,000	14,000
4010	Travel Expense	615	2,000	1,500
4040	Central Garage Miscellaneous Charges	16		
4090	Other Transportation Expense	3,825	5,400	5,400
4410	Rental of Machinery and Equipment	12,016	12,400	12,400
4420	Rental of City's Public Facilities	173,315	197,253	166,030
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	5,679	7,564	13,821
4620	Repair & Maint. of Office Equipment	448	400	300
4720	Printing & Binding	3,450	5,000	5,266
4820	Advertising Expense	2,088	4,000	4,000
4990	Other Miscellaneous Expense	796	5,000	5,000
5100	Office Supplies	4,528	6,200	6,300
5202	Chemicals and Photographic Supplies		1,200	1,000
5400	Membership Dues and Subscriptions	674	900	900
5410	Employee Training	1,200	3,937	3,000
8101	Historical Survey Grant R-2005-219	20,000		
8204	Historical Survey Grant	20,000		
	TOTAL	$ 594,484	$ 615,876	$ 607,082

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
HISTORIC RESOURCES DEPARTMENT
1330 MUSEUM DIVISION
573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2004	Museum Curator	1	1	1	54,309
	TOTAL	1	1	1	54,309

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	56,091	54,272	54,309
2000	Employee Benefits	28,554	29,945	30,640
	Charges - See Other Cost Distributions			
3190	Other Professional Services	2,200	5,400	6,400
4010	Travel Expense	179	760	
4090	Other Transportation Expense	225		
4420	Rental of City's Public Facilities	56,803	73,133	73,842
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,484	1,919	3,354
4720	Printing & Binding	73	4,500	4,000
4820	Advertising Expense		712	750
4990	Other Miscellaneous Expense	4,353	5,750	7,500
	Charges - Receptions, parties, special events, etc.			
5100	Office Supplies	3,056	2,850	2,800
5201	Agricultural Supplies	406	985	985
5202	Chemicals and Photographic Supplies	875	1,900	2,000
5215	Small Tools & Minor Equipment	168	1,000	300
5400	Membership Dues and Subscriptions	169	421	210
5410	Employee Training	1,729	1,500	700
	TOTAL	$ 156,365	$ 185,047	$ 187,790

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: HISTORICAL RESOURCES

MISSION STATEMENT

"To promote the historic heritage of the City through the local historic designation and design review process with educational programs and publications, to manage City-owned historic properties, to maintain the archives and collections related to the original development; and to celebrate the past, present and future of the City through the Museum Division."

VISION STATEMENT

"Preserving and presenting the heritage of the City"

HISTORICAL RESOURCES DEPARTMENT GOAL AREAS

Education
To advocate for, and educate about, Historical Resources Department preservation and museum programs, the benefits of historic preservation and the promotion of the historical and cultural resources of the City of Coral Gables. To innovatively and creatively develop and present museum programming and exhibits.

Programs and Services
To provide professional and excellent customer service through efficient access to the programs and services offered by the Department.

Protection
To provide adequate and complete protection and ongoing maintenance for the historic fabric of the City of Coral Gables and its historic material.

Finances
To maximize opportunities for Department programs through effective budgeting, capitalizing on outside funding and support and efficient use of available resources.

Human Resources
To maximize human resources by evaluating and providing training, motivation and guidance to form a cohesive team on a continual basis.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: HISTORICAL RESOURCES

Education

Goal: To advocate for, and educate about, Historical Resources Department preservation and museum programs, the benefits of historic preservation and the promotion of the historical and cultural resources of the City of Coral Gables. To innovatively and creatively develop and present museum programming and exhibits.

Objective: To increase awareness of Local Historic Designation / Ad Valorem programs and benefits across City Departments.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Create document (poster / brochure) outlining qualifications for and benefits of Department programs and provide to Building & Zoning Department.	Staff w/Public Affairs	January 2009	In Queue
Include need for Letter of Historic Significance on Demolition Permit Checklist at Building & Zoning	Kara Kautz w/ B&Z	September 2008	In Queue

Objective: To utilize trolleys as teaching device and informational tool about historic preservation.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Explore options available on trolleys. (i.e. brochures or informational "panels")	Staff w/Public Works	T.B.D.	On hold – Pending with PW

Objective: Increase educational focus of Coral Gables Merrick House.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Explore programs at Merrick House that promote educational growth.	Staff	On-going	On-going
Develop educational materials targeted at specific ages / levels.	Staff	January 2009	In Queue
Explore option of opening second floor to tours.	Staff	July 2008	In Queue
Explore option of providing audio tours as supplement to docent-led tours.	Staff	January 2009	In Queue
Create three new brochures for Merrick House visitors (Garden, Collections, and General brochure.	Staff/ Merrick House Board	August 2009	In Process

Objective: To increase public awareness of Department programs through media outlets.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Identify available outlets and supply them with necessary information.	Staff	On-going	On-going

Programs and Services

Goal: To provide professional and excellent customer service through efficient access to the programs and services offered by the Department.

Objective: Increase efficiency and accuracy of Department website.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Update website and make more user-friendly. *How:* 1. *Include more useful information:* *All department forms online in PDF format.* *Update links to helpful sites and other departments.* *Post Board schedules, deadlines and minutes in PDF format.* 2. *Include more information about Department programs and projects.* 3. *Include information about existing designated properties:* *Upload pictures, designation reports and maps.*	Staff w/IT	On-going	In Queue

Objective: Maximize efficiency of day-to-day office operations.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Explore implementation of "walk-through" days and hours to correspond with Building & Zoning.	Kara Kautz	December 2008	In Queue

Protection

Goal: To provide adequate and complete protection and ongoing maintenance for the historic fabric of the City of Coral Gables and its historic material.

Objective: To proactively expand inventory of City's historic fabric.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Increase number of Local Historically Designated properties. *How:* 1. *Identify eligible properties.* 2. *Create a priority list of properties.* 3. *Allocate resources toward designation.* 4. *Draft designation report.* 5. *Submit report for Board approval.*	Staff	On-going (at least 1 per month)	In Process
Increase number of Local Historically Designated Districts. *How:* 1. *Identify eligible properties.* 2. *Create a priority list of properties.* 3. *Allocate resources toward designation.* 4. *Draft designation report.* 5. *Submit report for Board approval.*	Staff	On-going (at least 6 designated by February 2008)	In Process- Five new districts added Feb. 2007 – March 2008. Two districts pending.

Objective: To add additional layer of prestige / protection to Local Historically Designated Properties and Districts.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Increase number of Nationally Historically Designated properties and / or districts. *How:* 1. *Identify eligible properties.* 2. *Create a priority list of properties.* 3. *Allocate resources toward designation.* 4. *Draft designation report.* 5. *Submit report for Board approval.* 6. *Submit to State and to National Park Service.*	Staff	On-going (at least 1 designated by July 2008)	In Process

Protection (con't.)

Goal: To provide adequate and complete protection and ongoing maintenance for the historic fabric of the City of Coral Gables and its historic material.

Objective: Maximize Ad Valorem Tax Abatement Program as tool to protect historic fabric.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop new incentives and add incentives for historic commercial and multi-family properties. *How:* 1. *Revisit policies for commercial and multi-family properties* 2. *Research other cities' programs for similarities / differences.* 3. *Coordinate efforts with other City departments (i.e. Planning) as necessary.* 4. *Draft new ordinances to supplement existing.* *Work with City Attorney's office*	Kara Kautz w/City Attorney	December 2008	In Process. Currently working on forms and coordinating with MD County Property Appraiser.

Objective: To protect the archives of the City.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Actively protect the Archives of the City, Merrick House and Coral Gables Museum to the standards of the American Association of Museums through Collection Policies / Plans. *How:* 1. *Write official Collection Policy for each archive division.* 2. *Implement Collection Policies through City Commission.* 3. *Sort and professionally catalogue existing collections.* 4. *Provide proper storage and / or display for existing archives.* 5. *Maintain archives in consistent manner.*	Staff Archivist	Estimated December 2008. TBD depending on date of hire of archivist.	In Process
Actively protect the Archives of the City, Merrick House and Coral Gables Museum to the standards of the American Association of Museums through Collection Management plans. *How:* 1. *Create written Collection Management plan for each archive division.* 2. *Implement Collection Management plans.*	Staff Archivist	Estimated December 2008. TBD depending on date of hire of archivist.	In Process

Goal: To provide adequate and complete protection and ongoing maintenance for the historic fabric of the City of Coral Gables and its historic material.

Objective: To adequately and proactively maintain and repair / restore City-owned historic fabric.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Complete restoration of Old Police and Fire Station for use as Coral Gables Museum.	Staff and City	December 2009	On-going
Complete restoration of Merrick House kitchen and second floor. *Coordinate with Public Service and Public Works.*	Staff and City	December 2007	In Process – Substantially complete. Floors to be refinished.

Finances

Goal: To maximize opportunities for Department programs through effective budgeting, capitalizing on outside funding and support and efficient use of available resources.

Objective: To adequately fund programs and projects.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Explore and seek grant funding as available and necessary. *How:* 1. *Identify funding opportunities.* 2. *Identify project needs for alternative funding.* 3. *Seek funding as necessary.*	Kara Kautz / Staff	Annual	On-going

Objective: To seek outside support for Department projects			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Implement annual internship program. *How:* 1. *Work with local universities to increase awareness and implement program.* 2. *Explore option of one-class credit for summer internship with universities (possibly in lieu of payment).*	Kara Kautz	Fall 2007 (Annually thereafter)	In Process. Internship initiated in Fall 2006.
Seek outside volunteers for Department projects. *How:* 1. *Work with local universities.* 2. *Propose Department projects to professors for class work assignments.*	Staff	Fall 2007	In Queue

Human Resources

Goal: To maximize human resources by evaluating and providing training, motivation and guidance to form a cohesive team on a continual basis.

Objective: Create a comprehensive staff evaluation program.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Evaluate every employee on a regular basis regardless of merit status.	Kara Kautz	Annual	On-going

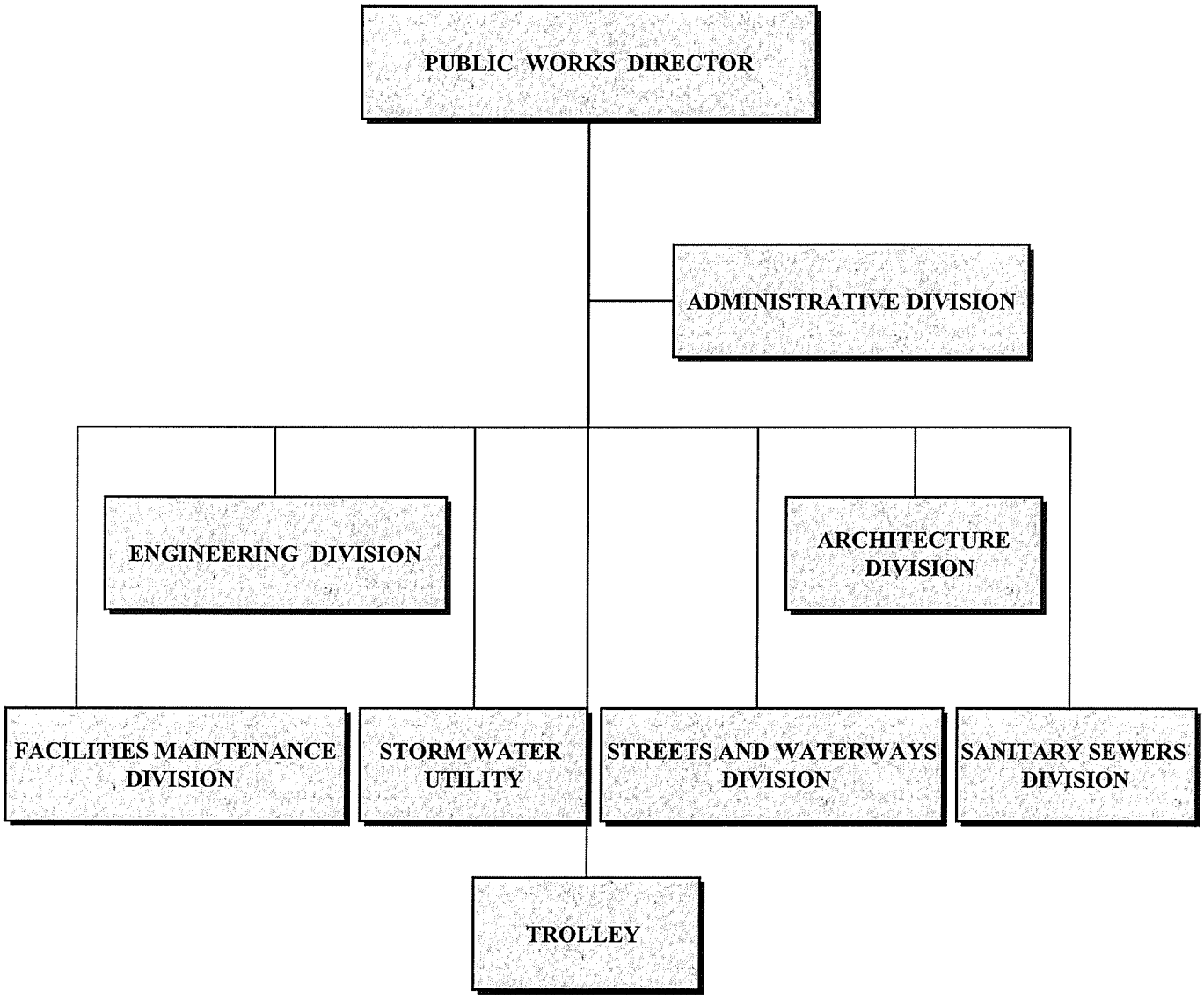
Objective: Foster positive employee attitudes.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Plan and implement bi-monthly Staff meetings to reassess Department goals and projects.	Kara Kautz	On-going	Begun April 2006.

Objective: Strengthen docent program for Merrick House and Coral Gables Museum.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Increase number of docents in Merrick House program. *How:* 1. *Identify alternate sources from which to recruit.* 2. *Approach sources for volunteers.* 3. *Retain current docents.* 4. *Identify reciprocity opportunities between Merrick House and Coral Gables Museum.*	Staff & Merrick House Board	On-going	Begun April 2006.

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: PUBLIC WORKS

ORGANIZATIONAL CHART



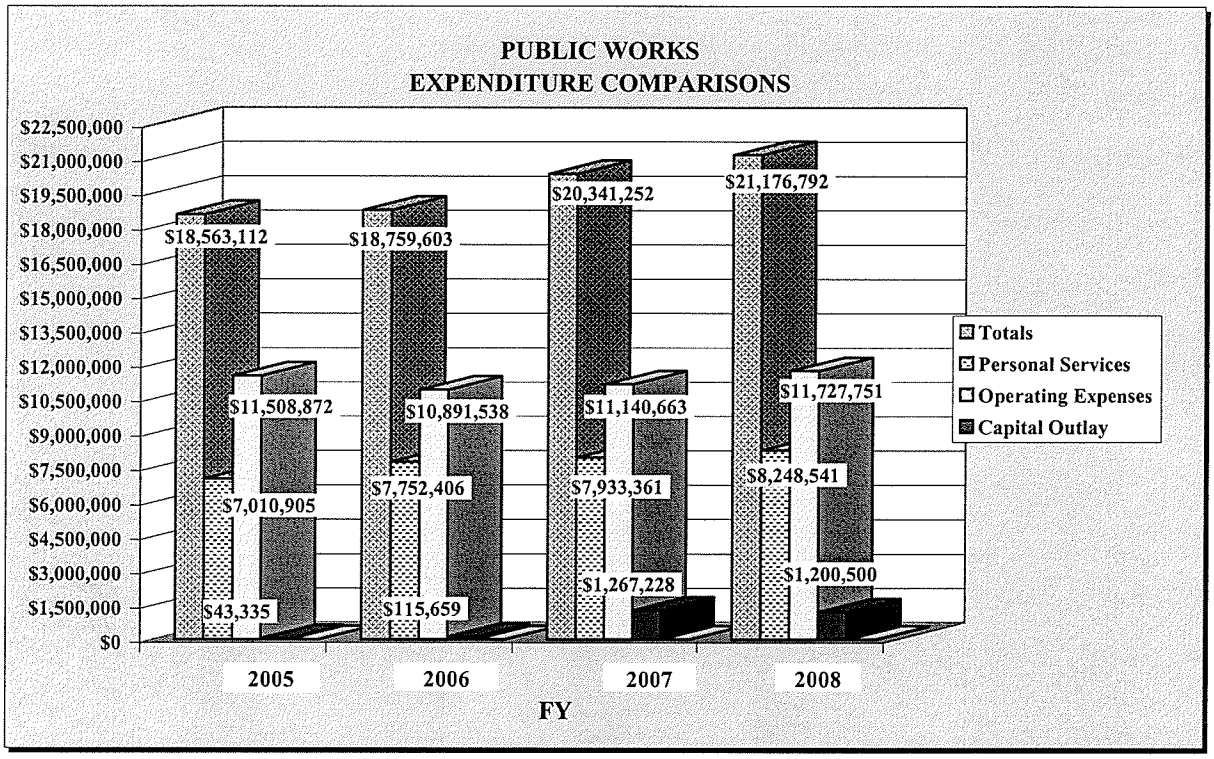
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT PUBLIC WORKS

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 7,010,905	$ 7,752,406	$ 7,933,361	$ 8,248,541
Operating Expenses	11,508,872	10,891,538	11,140,663	11,727,751
Capital Outlay	43,335	115,659	1,267,228	1,200,500
TOTALS	$ 18,563,112	$ 18,759,603	$ 20,341,252	$ 21,176,792
NO. OF POSITIONS	77	80	76	76



001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1500 CENTRAL ADMINISTRATION DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1025	Public Works Director	1	1	1	140,547
1026	Asst. Public Works Director	2	2	2	190,411
1006	Public Works Project Admin.	1	1	1	73,369
1029	Central Div. Supervisor	1	1	1	53,010
0031	Secretary	1	1	1	55,646
0012	Clerical Assistant II	1	1	1	38,285
0011	Clerical Assistant I	1	1	1	40,134
	Part-Time Employees				3,000
	TOTAL	8	8	8	594,402

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	523,908	564,540	594,402
2000	Employee Benefits	318,417	337,893	358,557
	Charges - See Other Cost Distributions			
2610	Employee Awards		300	300
3190	Other Professional Services		1,000	1,000
4020	Central Garage Motor Pool Rent	13,402	4,894	5,699
	Charges - See Other Cost Distributions			
	Replacement 2,667			
	Oper. & Maint. 3,032			
4090	Other Transportation Expense	4,050	10,800	10,800
4030	Car Pool Usage	44		
4410	Rental of Machinery and Equipment	5,762	9,000	9,000
	Charges - Copier, etc.			
4420	Rental of City's Public Facilities	23,442	25,160	24,299
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	16,363	19,966	36,711
4630	Repair & Maint. of Machinery & Equipment		350	350
4710	Special Printed Forms	135	600	600
4720	Printing & Binding		500	500

PUBLIC WORKS DEPARTMENT
1500 CENTRAL ADMINISTRATION DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4820	Advertising Expense		300	300
4990	Other Miscellaneous Expense	1,501	1,300	1,300
5100	Office Supplies	15,195	14,000	14,000
5202	Chemicals and Photographic Supplies	46	500	500
5203	Drugs and Medical Supplies		50	50
5213	Rental of Uniforms for Employees		500	500
5215	Small Tools & Minor Equipment	112	1,600	1,600
5400	Membership Dues and Subscriptions	1,674	1,700	1,700
5410	Employee Training	2,973	4,808	4,500
6430	Operating Equipment Replacements	230	1,000	1,000
	Charges - Projector			
	TOTAL	$ 927,254	$ 1,000,761	$ 1,067,668

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1510 ENGINEERING DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1020	Engineering Div. Supervisor	1	1	1	99,902
1017	Civil Enginner	3	3	3	247,491
1015	Project Engineer	1	1	1	78,340
1012	Construction Inspector	2	2	2	149,094
1010	Survey Party Chief	1	1	1	67,374
1008	Land Surveyor	1	1	1	82,188
1004	Engineering Technician	1	1	1	57,474
1113	Plans Coordinator	1			
1003	Engineering Technician Asst.	1	1	1	54,100
1002	Engineering Aide II	2	2	2	103,381
3005	Maintenance Worker II	1	1	1	43,594
1013	Construction Manager	1	1	1	71,008
	Part-Time Employees				43,212
	Overtime				1,000
	TOTAL	16	15	15	1,098,158

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	1,066,647	1,102,174	1,098,158
2000	Employee Benefits	616,495	736,449	739,623
	Charges - See Other Cost Distributions			
3110	Engineering & Architect Services		2,000	2,000
3190	Other Professional Services	500	3,500	3,500
	Charges - Court Reports			
4020	Central Garage Motor Pool Rent	81,589	77,586	93,281
	Charges - See Other Cost Distributions Replacement 42,484 Oper. & Maint. 50,797			
4410	Rental of Machinery and Equipment	5,762	7,500	1,500
4420	Rental of City's Public Facilities	35,153	37,727	36,436
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	25,648	38,980	67,824
4620	Repair & Maint. of Office Equipment		2,500	2,500
	Charges - Blueprint machine, plotters, etc.			

PUBLIC WORKS DEPARTMENT
1510 ENGINEERING DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4630	Repair & Maint. of Machinery & Equipment			2,000
4710	Special Printed Forms	30	2,000	2,000
4720	Printing & Binding	486	2,500	2,500
4990	Other Miscellaneous Expense	603	1,000	1,000
5100	Office Supplies	14,572	16,500	16,500
5202	Chemicals and Photographic Supplies		200	200
5208	Household & Institutional Supplies		1,000	1,000
5209	Protective Clothing	980	1,550	1,550
5211	Building Materials & Supplies		1,000	1,000
5213	Rental of Uniforms for Employees	844	2,000	2,000
5215	Small Tools & Minor Equipment	3,371	3,500	3,500
	Charges - Surveying tools, cameras, etc.			
5217	Operating Equipment Repair Parts	313		
5400	Membership Dues and Subscriptions	1,283	2,600	2,600
5410	Employee Training	815	1,600	1,600
	TOTAL	$ 1,855,091	$ 2,043,866	$ 2,082,272

530 PUBLIC FACILITIES FUND
PUBLIC WORKS DEPARTMENT
1520 MAINTENANCE DIVISION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
3125	Maintenance Div. Suptd.	1	1	1	82,873
3116	Refrigeration Mechanic	1	1	1	67,613
3115	Master Refrigeration Mechanic	1	1	1	70,997
3113	Master Plumber	1	1	1	70,997
3110	Master Electrician	1	1	1	67,617
3109	Electrician	1	1	1	42,536
3106	Carpenter	2	2	2	97,409
3101	Maintenance Repair Worker	3	3	3	134,575
3011	Senior Foreman	1	1	1	65,198
3005	Maintenance Worker II	2	2	2	64,250
1007	Facilities Analyst	1	1	1	62,665
0016	City Dispatcher	1	1	1	50,469
	Part-Time Employees				38,610
	Overtime				18,000
	TOTAL	16	16	16	933,809

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	886,364	922,978	933,809
2000	Employee Benefits	555,753	601,235	621,165
	Charges - See Other Cost Distributions			
3190	Other Professional Services	6,979	14,000	14,000
4020	Central Garage Motor Pool Rent	142,026	144,025	170,041
	Charges - See Other Cost Distributions Replacement 70,617 Oper. & Maint. 99,424			
4040	Central Garage Miscellaneous Charges	14,524	10,000	10,000
4410	Rental of Machinery and Equipment	2,784	3,000	3,000
4420	Rental of City's Public Facilities	59,740	63,729	61,841
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	25,049	32,642	57,674
4610	Repair & Maint. of Bldgs. & Improvements	38,380	1,000	1,000
4630	Repair & Maint. of Machinery & Equipment		1,000	1,000
4710	Special Printed Forms		200	200

PUBLIC WORKS DEPARTMENT
1520 MAINTENANCE DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4990	Other Miscellaneous Expense	61,049		
5100	Office Supplies	1,707	2,500	2,500
5202	Chemicals and Photographic Supplies	482	1,000	1,000
5203	Drugs and Medical Supplies		200	200
5209	Protective Clothing	479	1,200	1,200
5211	Building Materials & Supplies	553	1,000	1,000
	Charges - Create a stock of materials from which to work			
5213	Rental of Uniforms for Employees	4,792	5,000	5,000
5215	Small Tools & Minor Equipment	2,817	3,500	3,500
5217	Operating Equipment Repair Parts		500	500
5400	Membership Dues and Subscriptions	778	1,360	1,360
5410	Employee Training	1,392	2,300	2,300
	TOTAL	$ 1,805,648	$ 1,812,369	$ 1,892,290

400 STORMWATER UTILITY FUND
PUBLIC WORKS DEPARTMENT
1535 STORMWATER MANAGEMENT UTILITY DIVISION
538 FLOOD CONTROL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
3205	Equipment Operator III	1			
3203	Equipment Operator II	3	3	3	128,648
3011	Senior Foreman	1			
3101	Maintenance Repair Worker	1	1	1	35,377
3201	Equipment Operator I	1	1	1	56,681
1030	Construction Project Coordinator	1	1	1	56,775
1015	Project Engineer	1	1	1	86,290
1009	Drafter	1			
1005	Project Coordinator Asst.	1	1	1	43,599
0011	Clerical Assistant I	1	1	1	45,047
1018	Engineer Assistant	1	1	1	70,163
	Part-Time Employees				65,021
	Overtime				30,000
	TOTAL	13	10	10	617,601

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	561,082	697,308	617,601
2000	Employee Benefits	453,956	462,142	400,611
	Charges - See Other Cost Distributions			
3110	Engineering & Architect Services		10,000	10,000
3190	Other Professional Services		5,000	10,000
3200	Accounting & Auditing Services	33,083	30,000	30,000
4010	Travel Expense		1,100	1,100
4370	Waste Disposal Service	9,290	15,000	15,000
4410	Rental of Machinery and Equipment	65	3,000	3,000
4420	Rental of City's Public Facilities	25,220	28,306	29,240
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	20,388	24,661	38,144
4610	Repair & Maint. of Bldgs. & Improvements	2,027	10,000	10,000
4630	Repair & Maint. of Machinery & Equipment	9,341	500	500
4710	Special Printed Forms	182		

PUBLIC WORKS DEPARTMENT
1535 STORMWATER MANAGEMENT UTILITY DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4940	Taxes & License Fees Paid		12,000	12,000
4990	Other Miscellaneous Expense	315	1,000	1,000
5100	Office Supplies	1,923	1,000	1,000
5202	Chemicals and Photographic Supplies	93	500	500
5204	Cleaning & Janitorial Supplies		500	500
5207	Motor Fuel and Lubricants	28	1,000	1,000
5209	Protective Clothing	1,815	2,000	2,000
5211	Building Materials & Supplies	1,539	5,000	5,000
5213	Rental of Uniforms for Employees	1,608	2,200	2,200
5215	Small Tools & Minor Equipment	3,301	2,000	2,000
5216	Motor Equipment Repair Parts		3,000	3,000
5217	Operating Equipment Repair Parts	1,492	3,000	3,000
5400	Membership Dues and Subscriptions	1,257	100	100
5410	Employee Training	290	1,200	1,200
	TOTAL	$ 1,128,295	$ 1,321,517	$ 1,199,696

410 SANITARY SEWER SYSTEM FUND
PUBLIC WORKS DEPARTMENT
1540 SANITARY SEWER DIVISION
535 SEWER SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
3122	Sanitary Sewer Div. Suptd.	1	1	1	77,156
3203	Equipment Operator II	2	2	2	97,616
3121	Sewer Line Technician II	1	1	1	58,415
3118	Sewer Maintenance Mechanic	1	1	1	57,256
3109	Electrician	1	1	1	64,393
3101	Maintenance Repair Worker	4	4	4	194,201
3011	Senior Foreman	1	1	1	67,613
	Part-Time Employees				79,295
	Overtime				25,000
	TOTAL	11	11	11	720,945

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	686,500	580,971	720,945
2000	Employee Benefits	375,485	407,968	466,543
	Charges - See Other Cost Distributions			
3110	Engineering & Architect Services		30,000	30,000
3190	Other Professional Services		25,000	25,000
3200	Accounting & Auditing Services	79,778	70,000	70,000
	Charges - Billing fees by Miami Dade County Water Department			
4010	Travel Expense	884	1,500	1,500
4020	Central Garage Motor Pool Rent	249,225	240,812	263,367
	Charges - See Other Cost Distributions Replacement 118,083 Oper. & Maint. 145,284			
4040	Central Garage Miscellaneous Charges	3,301		
4350	Water & Sewer Utility Service		1,200	1,200
4370	Waste Disposal Service	2,099,505	2,350,000	2,350,000
	Charges - Payment to Miami Dade County for sewer disposal			
4410	Rental of Machinery and Equipment	9,565	2,000	2,000

PUBLIC WORKS DEPARTMENT
1540 SANITARY SEWER DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4420	Rental of City's Public Facilities	218,372	244,210	252,224
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	14,959	20,016	44,527
4610	Repair & Maint. of Bldgs. & Improvements	21,970	15,000	25,000
4630	Repair & Maint. of Machinery & Equipment	8,143	25,000	25,000
4720	Printing & Binding		1,500	1,500
4940	Taxes & License Fees Paid	2,748	14,000	14,000
4990	Other Miscellaneous Expense	6,388		
5100	Office Supplies		1,200	1,200
5202	Chemicals and Photographic Supplies	1,782	3,000	3,000
	Charges - Grouting chem., chlorine, etc.			
5204	Cleaning & Janitorial Supplies	23	600	600
5207	Motor Fuel and Lubricants	2,350	2,000	2,000
5208	Household & Institutional Supplies	56		
5209	Protective Clothing	2,451	6,300	6,300
5211	Building Materials & Supplies	8,956	8,000	8,000
5213	Rental of Uniforms for Employees	3,074	3,300	3,300
5215	Small Tools & Minor Equipment	5,034	2,500	2,500
5216	Motor Equipment Repair Parts		5,000	5,000
5217	Operating Equipment Repair Parts	68,677	100,000	100,000
	Charges - All locations - pump, compressor, generator engine repairs			
5218	Installed Building Equipt. Repair Parts	468	10,000	10,000
5400	Membership Dues and Subscriptions	317	425	425
5410	Employee Training	537	2,900	2,900
6430	Operating Equipment Replacements	30,364	1,100,000	1,100,000
	TOTAL	$ 3,900,912	$ 5,274,402	$ 5,538,031

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1550 RIGHT-OF-WAY ENFORCEMENT & MAINTENANCE DIVISION
541 ROAD & STREET MAINTENANCE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2207	Streets Div. Superintendent	1			
3205	Equipment Operator III	1	1	1	58,748
3203	Equipment Operator II	3	3	3	117,376
3201	Equipment Operator I	1	1	1	31,190
3011	Senior Foreman	1	1	1	67,613
3010	Foreman	1	1	1	45,226
3005	Maintenance Worker II	1	2	2	59,014
	Part-Time Employees				41,200
	Overtime				7,000
	TOTAL	9	9	9	427,367

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	427,495	384,756	427,367
2000	Employee Benefits	419,439	260,005	331,508
	Charges - See Other Cost Distributions			
4020	Central Garage Motor Pool Rent	591,230	587,283	697,512
	Charges - See Other Cost Distributions Replacement 274,134 Oper. & Maint. 423,378			
4040	Central Garage Miscellaneous Charges	6,764		
4370	Waste Disposal Service	362	10,000	10,000
4410	Rental of Machinery and Equipment	805	2,000	2,000
	Charges - Barricades, cranes, & pumps			
4420	Rental of City's Public Facilities	1,210,865	1,154,088	1,239,379
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	22,658	13,607	26,395
4610	Repair & Maint. of Bldgs. & Improvements	13,581	44,840	35,440
4630	Repair & Maint. of Machinery & Equipment	177	1,000	1,000

PUBLIC WORKS DEPARTMENT
1550 RIGHT-OF-WAY ENFORCEMENT & MAINTENANCE - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4710	Special Printed Forms		1,000	1,000
4720	Printing & Binding		700	700
5100	Office Supplies	1,802	1,500	1,500
5202	Chemicals and Photographic Supplies	14	1,000	1,000
5203	Drugs and Medical Supplies		300	300
5204	Cleaning & Janitorial Supplies		300	300
5207	Motor Fuel and Lubricants	152	400	400
5209	Protective Clothing	1,706	3,000	3,000
5211	Building Materials & Supplies	49,997	38,000	38,000
	Charges - Asphalt, cement, rock & sand, lumber, etc.			
5213	Rental of Uniforms for Employees	3,218	5,500	5,500
5215	Small Tools & Minor Equipment	589	1,500	1,500
	Charges - Hand tools, shovels, picks, etc.			
5216	Motor Equipment Repair Parts	719	3,000	3,000
5217	Operating Equipment Repair Parts	2,399	2,000	2,000
	Charges - Water pumps & lifting cables, etc.			
5218	Installed Building Equipt. Repair Parts		2,000	2,000
5219	Other Repair and Maintenance Supplies		1,500	1,500
5400	Membership Dues and Subscriptions		450	450
5410	Employee Training		195	195
6430	Operating Equipment Replacements		2,000	2,000
	Charges - Concrete saw, back pack blowers, etc.			
	TOTAL	$ 2,753,972	$ 2,521,924	$ 2,834,946

350 ROADWAY IMPROVEMENT CAPITAL PROJECT FUND
PUBLIC WORKS DEPARTMENT
1552 ROAD IMPROVEMENT ADMINISTRATION
541 ROAD & STREET MAINTENANCE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1017	Civil Enginner	1	1	1	80,453
1018	Engineering Assistant	1	1	1	63,598
	TOTAL	2	2	2	144,051

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	131,333	124,021	144,051
2000	Employee Benefits	90,486	88,203	98,660
	Charges - See Other Cost Distributions			
3190	Other Professional Services	56,875		
4550	General Liability Insurance	3,889	4,386	8,897
4820	Advertising Expense		1,000	1,000
5100	Office Supplies		2,000	2,000
5202	Chemicals and Photographic Supplies		500	500
5215	Small Tools & Minor Equipment		1,500	1,500
5400	Membership Dues and Subscriptions		500	500
5410	Employee Training		500	500
	TOTAL	$ 282,583	$ 222,610	$ 257,608

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1560 ARCHITECTURAL DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1028	Achitectural Div. Supervisor	1	1	1	90,370
1021	Architect	2	2	2	168,478
	Part-Time Employees				24,066
	TOTAL	3	3	3	282,914

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	278,837	275,119	282,914
2000	Employee Benefits	199,980	172,745	179,389
	Charges - See Other Cost Distributions			
3110	Engineering & Architect Services		1,000	1,000
4020	Central Garage Motor Pool Rent	13,402	10,288	11,898
	Charges - See Other Cost Distributions			
	Replacement 5,834			
	Oper. & Maint. 6,064			
4410	Rental of Machinery and Equipment	2,230	100	100
4420	Rental of City's Public Facilities	15,001	16,099	15,548
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	9,171	9,730	17,473
4620	Repair & Maint. of Office Equipment	418	1,500	1,500
4630	Repair & Maint. of Machinery & Equipment		100	100
4710	Special Printed Forms		1,000	1,000
4720	Printing & Binding	354	1,000	1,000
4820	Advertising Expense		500	500
4990	Other Miscellaneous Expense	126		
5100	Office Supplies	1,619	2,500	2,500
5215	Small Tools & Minor Equipment	256	150	150
5400	Membership Dues and Subscriptions	943	1,500	1,500
5410	Employee Training		3,500	3,500
	TOTAL	$ 522,337	$ 496,831	$ 520,072

360 TROLLEY / TRANSPORTATION FUND
PUBLIC WORKS DEPARTMENT
1580 TROLLEY / TRANSPORTATION
544 TRANSIT SYSTEMS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
1019	Trolley Manager	1	1	1	80,850
1022	Operations Coordinator	1			
0009	Trolley Operations Supervisor		1	1	43,280
	Part-Time Employees				17,675
	TOTAL	2	2	2	141,805

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	110,382	137,596	141,805
2000	Employee Benefits	49,847	76,958	91,133
	Charges - See Other Cost Distributions			
3190	Other Professional Services	705,955	700,000	700,000
4010	Travel Expense		3,500	500
4020	Central Garage Motor Pool Rent	15,540	9,788	11,398
	Charges - See Other Cost Distributions			
	Replacement 5,334			
	Oper. & Maint. 6,064			
4040	Central Garage Miscellaneous Charges	2,621		
4410	Rental of Machinery and Equipment	66,389	45,400	20,000
4420	Rental of City's Public Facilities	86,977	87,633	87,818
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	4,203	4,866	8,758
4620	Repair & Maint. of Office Equipment	5,334	1,500	1,500
4630	Repair & Maint. of Machinery & Equipment	770,816	282,931	269,659
4710	Special Printed Forms	379	500	500
4820	Advertising Expense		500	500
4940	Taxes & License Fees Paid		1,500	1,500
4990	Other Miscellaneous Expense	426	500	500
5100	Office Supplies	3,302	1,500	1,500
5207	Motor Fuel and Lubricants		10,000	6,000

PUBLIC WORKS DEPARTMENT
1580 TROLLEY / TRANSPORTATION

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5209	Protective Clothing		350	350
5211	Building Materials & Supplies		500	500
5213	Rental of Uniforms for Employees	5,079	1,000	1,000
5215	Small Tools & Minor Equipment		1,000	1,000
5217	Operating Equipment Repair Parts		50,000	40,000
5219	Other Repair and Maintenance Supplies		250	250
5400	Membership Dues and Subscriptions	300	2,000	1,000
5410	Employee Training	2,282	3,500	1,000
6440	Operating Equipment Additions	30,000	71,728	5,000
	TOTAL	$ 1,859,832	$ 1,495,000	$ 1,393,171

530 PUBLIC FACILITIES FUND
PUBLIC WORKS DEPARTMENT
2000 PUBLIC FACILITIES DIVISION
590 INTERNAL SERVICES

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
3190	Other Professional Services	191,392	192,000	192,000
3410	Laundry & Sanitation Services	11,220	36,965	36,965
3420	Custodial & Janitorial Services	397,341	476,000	476,000
4020	Central Garage Motor Pool Rent	9,823	5,797	5,863
	Charges - See Other Cost Distributions Replacement 5,667 Oper. & Maint. 196			
4110	Telephone Service	294		
4310	Electric Utility Service	1,799,204	2,011,000	2,250,000
4330	Heating & Cooking Fuel	9,425	16,650	16,650
4350	Water & Sewer Utility Service	319,860	431,600	431,600
4410	Rental of Machinery and Equipment	1,777	5,000	5,000
4610	Repair & Maint. of Bldgs. & Improvements	778,467	733,560	733,560
4630	Repair & Maint. of Machinery & Equipment		1,000	1,000
5204	Cleaning & Janitorial Supplies		14,900	14,900
5211	Building Materials & Supplies	99,159	82,600	82,600
5218	Installed Building Equipt. Repair Parts	50,652	52,400	52,400
6190	Electric Utility Control		25,000	25,000
6300	Improvements Other Than Buildings		10,000	10,000
6430	Operating Equipment Replacements		22,500	22,500
6431	Special Replacements		20,000	20,000
6435	Fire Hydrant Replace	55,065	15,000	15,000
	TOTAL	$ 3,723,679	$ 4,151,972	$ 4,391,038

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

I. DEPARTMENTAL MISSION/FUNCTION STATEMENTS

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

- Mission Statement: Public Works Department's mission is to deliver infrastructure services to the City of Coral Gables' citizens and business community. The mission is to strive in all efforts to deliver these services in a responsive and proactive manner rather than reactive. The department is dedicated to the preservation of both the historic and upscale nature of the City, while utilizing the most modern management practices that employ the latest technologies. The department's intent is to continue to take a creative approach to the delivery of services that is consistently efficient, accountable and reliable. The mission is summarized in the Public Works Department's motto: *"Keeping the City Beautiful Yesterday, Today and Tomorrow."*

- Function Statement:

Central Administration Division

The Central Administration staff consists of a Department Management team as well as clerical support staff. The *Department Management* structure consists of the Director, who has the overall responsibility of the Department that consists of several funding sources including the general fund, sanitary sewer fund, storm water utility fund, capital improvement fund and the gas tax funds for road improvements. The department administers an annual operations budget of $15,000,000. The *Director* manages through *Assistant Directors* and *Division Supervisors* with specified areas of responsibility. The *Assistant Director of capital projects* oversees the Capital Improvement Program. Working with the Engineering and Architectural Divisions as well as outside consultants, the Assistant Director coordinates the efforts and performance of all administrative duties evolving the major capitalized projects. These projects range from remodeling and renovation projects to road improvement and the construction of new buildings. The *Assistant Director of Operations* oversees all the operational functions of the department. Some examples of the operational functions are the preparation and administration of the budget, procurement administration, overseeing accounting and compliance programs, on-going management of each of the operations consisting of seven department divisions, which include personnel administration for 90 employees. Besides these areas, there are specialized and/or specific operations or projects such as telecommunications, computer networks, emergency/disaster response, conservation programs, employee training and development.

DEPARTMENTAL MISSION/FUNCTION STATEMENTS

In addition, administration of special City events, grant applications, historic preservation of facilities and technical systems. Other duties include the administration of all department procurement, contracted services and formal bids. Development and compliance with policy and/or procedures, development and administration of department operational programs processes and improvements in efficiency, oversees City code compliance. The administration of all City-owned leased properties, properties leased for City use, management agreements, and service agreements. The *Assistant Director* also acts as a liaison to other City departments in order to assist and provide support services as needed. The position also performs the duties as the City security administrator. *The Central Clerical Staff* routes all voice and written communications (via phone, fax, e-mail, letters, memo's, etc.). The clerical staff handles the commission agenda items and maintains a central filing system, which includes a vast quantity and variety of public documents. The clerical staff responds to all requests and inquiries and directs them for the appropriate response, documenting the process through our customized computer *Service Center Database.* Amongst a vast amount of other duties, the clerical staff is in charge of up-keeping personnel files, payroll, departmental office supplies, requisitions/purchase orders, invoice processing, updating Standard Operating Procedures manual, putting together the annual budget books, Commission agenda items and back-up documentation.

Architectural Division

The division supervises and administers the design and construction of all new City facilities and the renovation and reconstruction of existing facilities. Typical services provided include space planning, exterior and interior design and selection of finishes and furnishings. The division is responsible for all City architectural projects from inception through programming, design and construction. The division is also responsible for the restoration and rehabilitation of the City's historical buildings, entrances and other structures. Supervises the design of projects by architectural consultants. Plans and directs the work of architects, contractors and others. Supervises construction projects to ensure timely completion, verifies workmanship and overall effectiveness of the contractors. Consults with other City departments to coordinate projects where projects cross-departmental lines. Prepares facilities studies for the purpose of determining existing and future departmental needs.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

DEPARTMENTAL MISSION/FUNCTION STATEMENTS

Engineering Division

The division provides engineering services for the City using a combination of in-house personnel and outside consultants. The range of services provided include paving, drainage, pump stations, sanitary sewers, force mains, sidewalk repairs, traffic, irrigation, landscaping, public and private construction inspections on the right-of-way, project management, grant writing, registered surveying and mapping, construction layout and associated work. The division maintains the City's specifications and standards for work within the public's right-of-way. This includes the review of plans, issuance of permits and the inspection of construction in the public's right-of-way, which consists of roadways, waterways and easements. The division also designs and builds traffic calming improvements. The division is responsible for maintenance and improvement of the Geographical Information System (GIS) database. The division provides (GIS) map development for other City departments and also acts as liaison between the City and other governmental agencies in the acquisition and sharing of (GIS) information.

Facilities Maintenance Division

The division maintains all City-owned facilities including buildings, parks, lift stations, fountains, plazas, entrances, parking lots, parking garages and streetlights. The Division is divided into carpentry, electrical, HVAC, maintenance, masonry, painting and plastering shops. These shops provide new construction, remodeling, routine maintenance, preventative maintenance, capital improvements and maintenance of emergency backup generators. The division oversees the support services provided by 76 service contractors that range from janitorial, to welding and elevator maintenance. The division has qualifiers who hold master licenses in General Contractor, Electrical, HVAC and Plumbing, Indoor Air Quality, Journeyman Electrical, Journeyman Plumbing as well as First Responders for Disasters and Hazardous Materials. The division is responsible for property management of City-owned leased spaces such as the golf course pro-shops and restaurants. The division is also involved in Special Events, which include The Farmers Market, 4th of July, the Holiday Season, Mayor and Commission Receptions and the Junior Orange Bowl Parade. Special projects such as the International flags that line Ponce De Leon Boulevard are also the responsibility of this division.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

DEPARTMENTAL MISSION/FUNCTION STATEMENTS

Utilities Division

The division provides Sanitary Sewer and Stormwater Sewer services. The Sanitary Sewer Utility maintains 43 sewer pumping stations that collect sewage from approximately 93 miles of gravity sewers. The pumping stations pump the sewage that is collected through approximately 27 miles of force main piping in a network of interlacing pipelines to the Virginia Key Sewage Treatment Plant. The Stormwater Utility maintains all stormwater catch basins and associated piping to collect rainwater from the right-of-way throughout the City of Coral Gables. This collected rainwater is disbursed into various treatment systems ranging from drainage trenches and french drains to pumping stations and the automated flood gate. There are in excess of 2,500 drainage structures that are maintained by the utility. Both utilities are on-call for emergencies 24 hours a day to ensure the health and safety of the citizens of the City of Coral Gables.

Right-of-Way Enforcement and Maintenance Division

The division provides essential services to the City of Coral Gables consisting of street sweeping, roadway repairs, pressure cleaning, root cutting, canal maintenance and code enforcement on the public's right-of-way. The division also supervises outside contracts for road closure gates services, roadway re-paving, graffiti removal, drainage and bridge maintenance and repair. This division also provides barricades and other services for forty-six special events in the City of Coral Gables each year and is on-call 24 hours a day for police and fire departments in case of emergencies.

Transportation Division

The Transportation Division is responsible for the operations of the City's trolley system. The system is funded by the City's share of sales taxes that are specifically directed for improvements in traffic. The trolley system is an ongoing successful program that addresses transportation needs in the downtown and business corridors.

Support Services

The department provides technical knowledge, staffing, equipment and a variety of resources to support advisory boards and specialized committees.

Advisory Boards – The department supports City advisory boards by providing staff secretaries and office space. These boards consist of the Property Advisory Board, the Advisory Board on Disability Affairs and Traffic Advisory Board.

Specialized Committees – The department actively supports several specialized committees, by providing technical knowledge, staff support, and funding. Some committees such as security, energy management are under the direction of the department. The committees are Emergency Management, Special Holiday Events, Security, Capital Improvement Planning, Consultant Selection, Energy Management, Risk Management and Safety.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

II. REPORT ON DEPARTMENTAL OBJECTIVES

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **COMMUNICATION/COOPERATION**

To provide improved communication in order to continue and maintain cooperation and good relationships with the public and other departments is order to improve response.

OBJECTIVES:

- Improve inter-departmental communication
- Continue to automate contract administration
- Expand citizen service center

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **GROWTH AND DEVELOPMENT**

To provide governmental services and maintain infrastructure that enhances our citizens' pride in their community.

OBJECTIVES:

- Continue the Roadway Improvement Program to upgrade rights-of-way
- Complete approved design and construction of capital projects
- Continue Stormwater Management Program
- Pursue grant funding for projects
- Continue the implementation of park and open spaces master plan
- Improve the right-of-way management and code compliance program
- Expand Procurement Program and accounting procedures through EDEN implementation

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON DEPARTMENTAL OBJECTIVES

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **SERVICES OFFERED**

To provide essential services that are needed to ensure a high quality of life, health, safety, and welfare to the residential and business communities while preserving the historical heritage as the "City Beautiful", through maintenance and rehabilitation of existing and new facilities.

OBJECTIVES:

- Continue the Preventative Program that emphasizes the reduction of funds spent on equipment replacement
- Exceed Federal requirements for quality control of Stormwater discharges into open bodies of water
- Create partnerships with the private sector and achieve a more cost-effective means of providing quality service
- Continue to address traffic management through installation of traffic calming devices

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **EFFICIENCY**

To provide cost effective services that efficiently utilize City resources.

OBJECTIVES:

- Continue to improve Energy Management through the City's Green Building Program
- Reduce water consumption
- Continue standardization of building equipment and products city wide
- Expand Citizen Service Center
- Maintain and enhance nine (9) specific Auditing and Management Programs

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON DEPARTMENTAL OBJECTIVES

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **HUMAN RESOURCES**

To attract, train, motivate, and retain a competent and cohesive work force that delivers effective and efficient services.

OBJECTIVES:

- Cross-train employees to improve staff efficiency
- Develop mentoring/training programs by partnering senior employees with new employees
- Utilize non-cost training opportunities offered by professional associations for staff training

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT **PUBLIC WORKS DEPARTMENT** GOAL AREA **COMMUNICATION/COOPERATION**

- **WORKLOAD INDICATORS**
  (From 2007-2008)

	2008-2009 Projected
Produce specific status reports for public and internal information	30
Support of City boards and committees	8

- **NEW WORKLOAD INDICATORS (if applicable)**
  (For 2008-2009)

Produce specific status reports for public and internal information	24
Number of special events	40
Support of City boards and committees	8

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON WORKLOAD INDICATORS

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **GROWTH AND DEVELOPMENT**

- **WORKLOAD INDICATORS**
  (From 2007-2008)

	2008-2009 Projected
Number of plans reviewed/processed	30
Number of street lights installed per year:	40
Number of right-of-way and code enforcement inspections per year	4,500
Number of right-of-way permits issued per year	800
Number of formal bids and proposals processed	50
Number of grant application packages prepared and submitted	2
Permitted remodeling & new construction projects	50
Number of capital improvement projects	12
Procurement – number of contracts issued	20
Number of certified ticket agents for right-of-way code enforcement	13
Number of right-of-way code violations issued	250
Verification of budget balances through department audits and tracking program	12

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON WORKLOAD INDICATORS

GROWTH AND DEVELOPMENT Cont'd

- **NEW WORKLOAD INDICATORS (if applicable)**
  (For 2008-2009)

Number of plans reviewed/processed	20
Number of street lights installed per year:	0
Number of right-of-way and code enforcement inspections per year	4,000
Number of right-of-way permits issued per year	850
Number of formal bids and proposals processed	60
Number of grant application packages prepared and submitted	2
Permitted remodeling & new construction projects	25
Number of capital improvement projects	25
Procurement- number of contracts issued	45
Number of certified ticket agents for right-of-way code enforcement	10
Number of right-of-way code violations issued	250
Verification of budget balances through department audits and tracking program	13

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON WORKLOAD INDICATORS

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **SERVICES OFFERED**

- **WORKLOAD INDICATORS**
  (From 2007-2008)

	2008-2009 Projected
Inspect and grout Sanitary Sewer mains throughout the City (in feet)	150,000
Number of Sanitary Sewers cleaned (in feet)	400,000
Miles of waterways maintained	47
Number of street lights inspected	7,100
Miles of streets swept nightly	56
Miles of roads paved per year	3 miles
Feet of drainage constructed per year	2,000
Number of drainage improvements projects	8
Amount of seaweed disposal in tons	900
Number of alleys restored per year	3
Traffic calming areas addressed	30
Indoor air quality duct cleaning program # of facilities	4
New remodeling and renovation retrofit projects in City facilities including historical	15
Total, in feet, of sewer relining	3,000

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON WORKLOAD INDICATORS

SERVICES OFFERED Cont'd

- **NEW WORKLOAD INDICATORS (if applicable)**
  (For 2008-2009)

Inspect and grout Sanitary Sewer mains throughout the City (in feet)	150,000
Number of Sanitary Sewers cleaned (in feet)	350,000
Miles of waterways maintained	47
Number of street lights inspected	7,000
Miles of streets swept nightly	50
Miles of roads paved per year	2 miles
Feet of drainage constructed per year	2,000
Number of drainage improvements projects	10
Amount of seaweed disposal in tons	800
Number of alleys restored per year	2
Traffic calming areas addressed	20
Indoor air quality duct cleaning program # of facilities	4
New remodeling and renovation retrofit projects in City facilities including historical	4
Total, in feet, of sewer relining	3,000

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON WORKLOAD INDICATORS

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **EFFICIENCY**
2008-2009
Projected

- **WORKLOAD INDICATORS**
  (From 2007-2008)

Consolidate department resources of labor and equipment by division	1
Reduce amount of inflow and infiltration entering the sanitary sewer system (in thousands of gallons per day	250,000
Process citizens' service requests	2,500
Water reduction	5%
Analyze results of Auditing and Management Programs to incorporate improvements	9
Expand energy management plan	5%

REPORT ON WORKLOAD INDICATORS

- **NEW WORKLOAD INDICATORS (if applicable)**
  (For 2008-2009)

Consolidate department resources of labor and equipment by division	0
Reduce amount of inflow and infiltration entering the sanitary sewer system (in thousands of gallons per day	300,000
Process citizens' service requests	350,000
Water reduction	10%
Analyze results of Auditing and Management Programs to incorporate improvements	13
Implement records management program	1
Increase energy management plan	10%

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

REPORT ON WORKLOAD INDICATORS

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **HUMAN RESOURCES**

- **WORKLOAD INDICATORS**
  (From 2007-2008)

	2008-2009 Projected
Attendance to professional association / meetings / conferences	70
Mandatory continuing education for license professionals	40

- **NEW WORKLOAD INDICATORS (if applicable)**
  (For 2008-2009)

Attendance to professional association / meetings / conferences	10
Mandatory continuing education for license professionals	30

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

IV. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **COMMUNICATION/COOPERATION**

- Automated requests and work order system documents progress through quarterly reports
- Inner phase citizen service center with operations work order system
- Continue quarterly and annual department project status reports
- Expand internal tracking and auditing programs to perform compliance check and balance

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **GROWTH AND DEVELOPMENT**

- Permit volume determined by number of permit applications which are addressed 100%
- Number of contractors registered 100% of permits issued
- Maintain reporting procedure for status of work performed

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **SERVICES OFFERED**

- Work plans are programmed into automated work order system and progress status reviewed, weekly, monthly and quarterly
- Utilizes specific programs that audit and monitor work in progress

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC WORKS

PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

GOAL AREA **EFFICIENCY**

- Cost analyst reports are monitored by both staff and consultants.
- Citizen service requests are directed to specific responsible party(ies) and status is tracked via phone, fax, email and web site.
- The following nine (9) Auditing and Management Programs are utilized to analyze and determine deficiencies to develop improvements in both, cost effectiveness and service delivery:
    1. Construction Project Management
    2. Leased Property Administration
    3. Service Contractors Audit and Administration
    4. Procurement Procedures and Compliance Audit
    5. Utilities Consumption Tracking and Audit
    6. Payroll Tracking and Audit
    7. Requisition Tracking/Budget Audit
    8. Permits/Contractor Certification Tracking
    9. Citizens' Service Center Service Request Tracking
    10. Utility billing audit storm water and sanitary sewer

DEPARTMENT **PUBLIC WORKS DEPARTMENT**

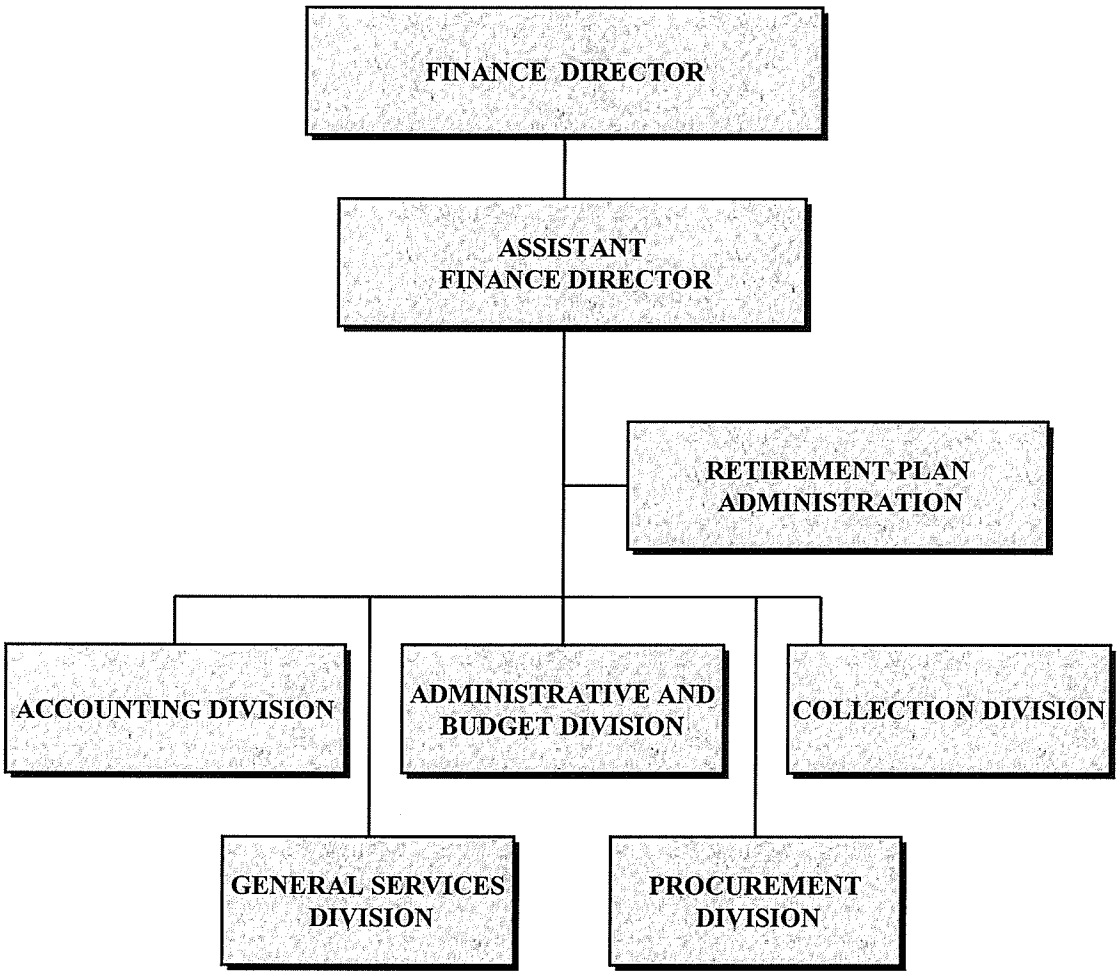
GOAL AREA **HUMAN RESOURCES**

- Increase training of employees on computer efficiency
- Expand cross-training programs for all employee levels

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: FINANCE

ORGANIZATIONAL CHART



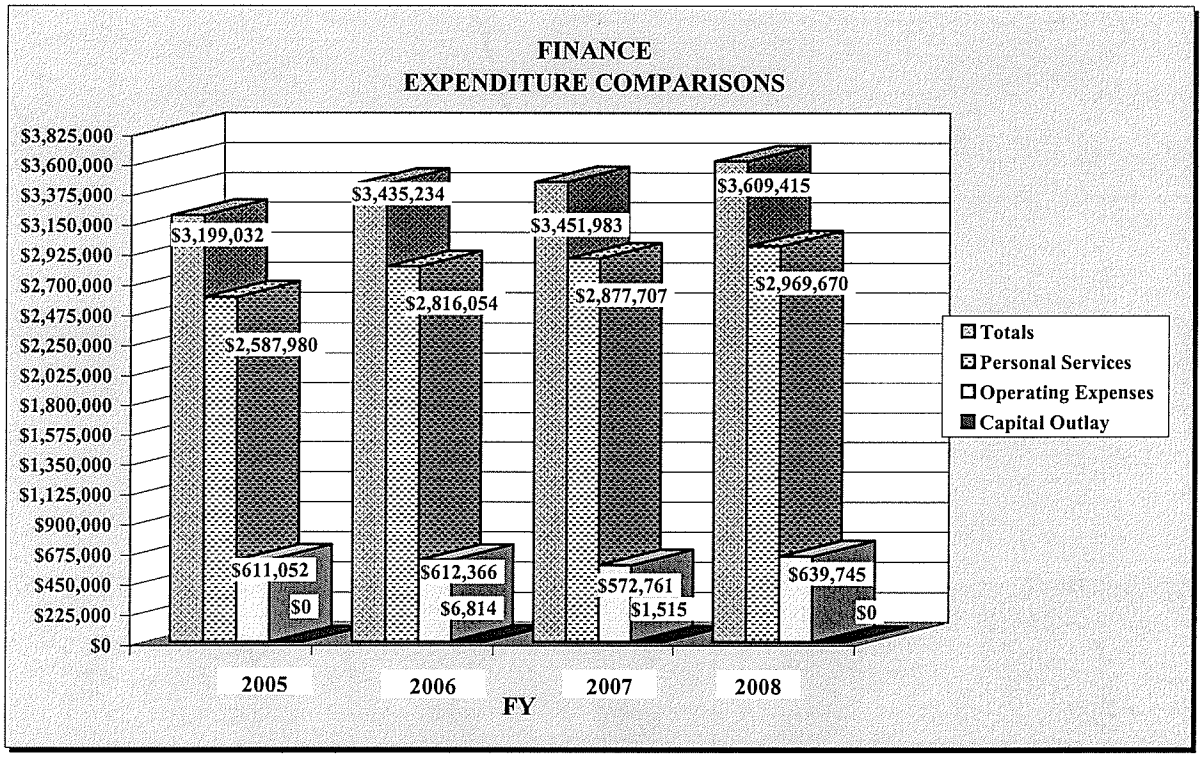
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT FINANCE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 2,587,980	$ 2,816,054	$ 2,877,707	$ 2,969,670
Operating Expenses	611,052	612,366	572,761	639,745
Capital Outlay		6,814	1,515	
TOTALS	$ 3,199,032	$ 3,435,234	$ 3,451,983	$ 3,609,415
NO. OF POSITIONS	31	32	31	31



001 GENERAL FUND
FINANCE DEPARTMENT
3010 ADMINISTRATION & BUDGET DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0341	Finance Director	1	1	1	154,957
0340	Assistant Finance Director	1	1	1	110,135
0338	Budget Analyst	1	1	1	82,180
0602	Administrative Assistant	1	1	1	53,325
	TOTAL	4	4	4	400,597

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	416,297	397,859	400,597
2000	Employee Benefits	188,548	197,740	201,838
	Charges - See Other Cost Distributions			
3190	Other Professional Services	195		
4010	Travel Expense	3,170	950	750
4020	Central Garage Motor Pool Rent	6,951		
4090	Other Transportation Expense	3,162	8,100	8,100
4420	Rental of City's Public Facilities	46,988	44,494	45,618
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	10,538	14,071	24,742
4620	Repair & Maint. of Office Equipment	124	400	300
4990	Other Miscellaneous Expense	2,267	1,700	1,700
5100	Office Supplies	3,903	4,700	4,500
5400	Membership Dues and Subscriptions	1,363	716	750
5410	Employee Training	1,557	2,175	2,679
	TOTAL	$ 685,063	$ 672,905	$ 691,574

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
FINANCE DEPARTMENT
3020 COLLECTION DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0325	Chief Collector	1	1	1	82,132
0323	Deputy Collector	2	2	2	112,772
0302	Accounting Clerk II	5	5	5	223,797
	TOTAL	8	8	8	418,701

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	398,958	402,238	418,701
2000	Employee Benefits	241,305	256,062	269,962
	Charges - See Other Cost Distributions			
4020	Central Garage Motor Pool Rent	12,901	9,788	11,398
	Charges - See Other Cost Distributions Replacement 5,334 Oper. & Maint. 6,064			
4420	Rental of City's Public Facilities	13,710	12,982	13,311
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	10,706	14,226	25,860
4620	Repair & Maint. of Office Equipment	297	300	300
4710	Special Printed Forms	5,426	4,550	4,274
	Charges - Billing forms, etc.			
4930	Information & Credit Service	2,150	2,275	2,525
5100	Office Supplies	9,818	5,635	7,474
5214	Uniform Allowances	1,000	1,000	1,000
5400	Membership Dues and Subscriptions	417	70	420
5410	Employee Training	682		634
6460	Office Equipment Additions		1,515	
	TOTAL	$ 697,370	$ 710,641	$ 755,859

001 GENERAL FUND
FINANCE DEPARTMENT
3030 ACCOUNTING DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0336	Accountant II	3	3	3	239,366
0304	Senior Accounting Clerk	1	1	1	52,479
0303	Payroll Specialist	2	2	2	99,534
0302	Accounting Clerk II	3	3	3	148,979
	TOTAL	9	9	9	540,358

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	510,719	516,677	540,358
2000	Employee Benefits	277,912	285,553	301,864
	Charges - See Other Cost Distributions			
3190	Other Professional Services	33,466	1,500	
	Charges - Investment software, & microfilming			
4210	Messenger and Armored Car Service	6,193	7,896	7,896
	Charges - Armored car service			
4420	Rental of City's Public Facilities	14,482	13,714	14,060
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	14,144	18,273	33,374
4620	Repair & Maint. of Office Equipment	212	500	300
4710	Special Printed Forms	1,925	2,500	2,500
	Charges - Payroll checks, W-2 forms, etc.			
4720	Printing & Binding	11,775	5,200	5,200
	Charges - Annual Financial Report Budget Estimate & Budget			
4990	Other Miscellaneous Expense	204	300	300
5100	Office Supplies	10,393	10,000	10,000
5400	Membership Dues and Subscriptions	625	1,060	1,060
5410	Employee Training	375	1,000	
	TOTAL	$ 882,425	$ 864,173	$ 916,912

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
FINANCE DEPARTMENT
3040 PROCUREMENT DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0211	Chief Procurement Officer	1	1	1	51,708
0209	Contract Specialist	1	2	2	104,489
0212	Sr Contract Specialist	1			
0213	Procurement Supervisor	1	1	1	72,233
0206	Buyer	1	1	1	58,415
0204	Inventory Control Specialist / Buye	1			
0602	Administrative Assistant	1	1	1	55,626
0012	Clerical Assistant II	1	1	1	40,523
	TOTAL	8	7	7	382,994

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	349,618	382,166	382,994
2000	Employee Benefits	217,137	213,376	218,153
	Charges - See Other Cost Distributions			
4020	Central Garage Motor Pool Rent	12,051	10,905	12,599
	Charges - See Other Cost Distributions Replacement 6,136 Oper. & Maint. 6,463			
4040	Central Garage Miscellaneous Charges	112		
4410	Rental of Machinery and Equipment	9,174	10,230	9,924
4420	Rental of City's Public Facilities	127,339	133,174	128,618
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	11,793	13,516	23,654
4620	Repair & Maint. of Office Equipment		1,500	300
4710	Special Printed Forms	603	2,000	800
4990	Other Miscellaneous Expense	1,347	1,500	1,500
5100	Office Supplies	11,487	13,500	13,000
5400	Membership Dues and Subscriptions	859	1,800	1,800
5410	Employee Training	1,398	2,375	1,525
	TOTAL	$ 742,918	$ 786,042	$ 794,867

001 GENERAL FUND
FINANCE DEPARTMENT
3050 GENERAL SERVICES DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0050	Mail Clerk-Driver	1	1	1	50,469
0060	Receptionist	1	1	1	29,528
	TOTAL	2	2	2	79,997

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	71,390	78,356	79,997
2000	Employee Benefits	44,401	47,103	49,235
	Charges - See Other Cost Distributions			
3190	Other Professional Services	5,059		
4020	Central Garage Motor Pool Rent	5,600	5,511	6,400
	Charges - See Other Cost Distributions Replacement 2,969 Oper. & Maint. 3,431			
4030	Car Pool Usage	76		
4220	Postage	144,432	135,000	139,000
	Charges - City's postage meter & related costs			
4410	Rental of Machinery and Equipment	19,016	22,000	27,936
	Charges - Copiers and postage meter			
4420	Rental of City's Public Facilities	16,587	16,068	24,341
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	2,095	2,771	4,941
5100	Office Supplies	1,564	1,000	900
	Charges - Toner & paper for central copier, mail room & print shop supplies			
5214	Uniform Allowances	500	500	500
6430	Operating Equipment Replacements	3,804		
6460	Office Equipment Additions	3,010		
	TOTAL	$ 317,534	$ 308,309	$ 333,250

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

620 GENERAL RETIREMENT SYSTEM FUND
FINANCE DEPARTMENT
3061 RETIREMENT PLAN ADMINISTRATION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0039	Retirement Systems Admin.	1	1	1	68,322
	TOTAL	1	1	1	68,322

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	66,358	65,019	68,322
2000	Employee Benefits	33,411	35,558	37,649
	Charges - See Other Cost Distributions			
4420	Rental of City's Public Facilities	5,214	4,937	5,062
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,695	2,299	4,220
4710	Special Printed Forms	210	500	300
5100	Office Supplies	3,036	1,600	1,400
	TOTAL	$ 109,924	$ 109,913	$ 116,953

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: FINANCE

MISSION STATEMENT

The Finance Department safeguards the fiscal integrity of the City; reports accurate and timely financial information to the City Commission, the City Manager and the public; provides financial management, record-keeping and procurement support to all City Departments to enable them to carry out their duties efficiently.

VISION STATEMENT

An exceptional internal control structure to ensure that the assets of the City are protected and financial stability is maintained for the future.

DEPARTMENTAL FUNCTION

The Finance Department is responsible for centralized financial management, record keeping and procurement for all departments of the City. The Department issues business taxes, alarm permits, waste bills, other City billings, and purchase of goods and services. It also provides administrative support in preparation of the City's operating and capital budgets and monitors compliance with the adopted budget. Additionally, the Department coordinates the administration of the Retirement Board.

The Department's work program is divided among six separate divisions. The Administrative Division is responsible for the finance administration of the department and its divisions. The Collection Division is responsible for the collection of all taxes and fees (business taxes, special assessments, garbage and trash removal fees, alarm service charges). The Accounting Division maintains the City's financial accounting records, prepares financial reports and is responsible for payroll. The General Services Division is responsible for providing mail services to all departments and a city hall receptionist. The Retirement Administration Division provides administrative and record keeping functions for the City's retirement system. The Procurement Division is responsible for providing City Departments with supplies, equipment and services necessary to perform city activities. This Division is charged with the responsibility of professional purchasing, including development and review of bid specifications, administration of the formal bid process, contract administration, and auctioning.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: FINANCE

DEPARTMENT GOALS

Objective: Ensure businesses are in compliance with license regulation.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
To develop improved reports used in business classifications.	License Staff	1st Qtr. 2008-2009	Awaiting Software enhancement
To provide businesses a means to use a web-based system to apply for a business tax on-line.	License Staff	Winter 2009	Awaiting software conversion

Objective: Implement strategy to streamline staff time devoted to mailing bills and processing payments.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Setup equipment in connection with Eden Software to take advantage of eliminating copies, self-mailing invoices and reducing postage and costs.	Collection Staff	Oct. 2008 – Sept. 2009	50% Complete
Adopt software design that uses bar-coding as an efficient method to record payments.	Collection Staff	Fall 2008	Awaiting software conversion
Eliminate redundant process by using statement format that includes schedule of penalties.	Collection Staff	Fall 2008	Awaiting software conversion

Objective: To develop a comprehensive approach for follow-up notices and penalty enforcement.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Utilize Eden Software to control late notices and different penalties used in accordance with agreements and/or ordinances	Collection Staff	Oct. – Dec. 2008	50% Complete

Objective: To enhance the accounting division's services by becoming more responsive to the needs of the public, departments, employees and vendors.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Enhance reporting functions to other departments to include what has been paid and what invoices are outstanding with use of the Eden System.	Accounts Payable	1st Qtr. 2008-2009	90% complete

Objective: Strengthen relations between the community and City Government.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Increase department's ability to respond to customer requests.	Accounting Staff	4th Qtr. 2008	Ongoing
Provide employee training opportunities to keep with new reporting requirements.	Accounting Staff	Ongoing basis	Attending Accounting Seminar

Objective: To enhance the timeliness of financial reports.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Develop an annual work plan to inform all participating departments on necessary deadlines that are needed to be followed to guarantee a smooth closing year end process.	Accounting	1st Qtr. 2009	In process
Implement software upgrades (Eden), which will streamline the flow of accurate and timely reports.	Accounting	1st Qtr. 2009	75% complete
Streamline certificate of use and business tax process.	License Staff & Bldg & Zoning	4th Qtr. 2008	Awaiting software conversion

Objective: Ensure efficient and effective allocations to meet the needs of the citizens.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Management will update and revise financial policies and procedures that strengthen the long range financial stability of the City	Finance Administration	Ongoing basis	Budget process
Implement new requirements of Governmental Accounting Standards Board and monitor new pronouncements to determine their impact on the City.	Accounting	Ongoing basis	Attending accounting seminars
Evaluate software upgrades to project the performance of short-term and long-term investments opportunities.	Accounting	1st Qtr. 2009	Awaiting software conversion
Enhance the disaster recovery accountability and thereby expedite the City's reimbursements process from State and Federal Agencies.	Accounting	4th Qtr 2008	Request for Proposal for Services

Objective: Enhancing City information through the City Web.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Incorporating prior years adopted Budget and Annual Reports (CAFR) in the City's Web.	Accounting	1st Qtr. 2009	Annual Process
Incorporating prior years Single Audit Reports	Accounting	1st Qtr. 2009	Annual Process

Objective: To process payroll and provide services and assistance in relation to wages and/or earnings to all City employees.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Define methods that will assist with keeping employee records up to date in the most efficient manner possible.	Payroll	1st Qtr. 2009	85% completed

Objective: To provide and/or report information to the required outside agencies we work with in the most accurate and timely manner.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
With necessary tools to perform job, improve time efficiency in our daily operations, as well as monthly, quarterly, fiscal and year end close-out procedures.	Payroll	1st Qtr. 2009	90% completed
Enhance and automate tracking of annual leave, sick leave and compensatory time hours to ensure compliance with union agreements.	Payroll	1st Qtr. 2009	90% completed
Automate and enhance City's Budget preparation and Comprehensive Annual financial Report.	Budget and Accounting	1st Qtr. 2009	70% completed

Objective: Monitor the City's Portfolio Composition			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Achieve an average rate of return on City funds that is competitive with average rate of return for the State's industry benchmark (six month average on 180 day Treasury Bills)	Finance Director	Ongoing basis	Evaluation of available market opportunities.

Objective: Expedite payment of invoices			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Increase percentage of invoices process within 30 days and implement the usage of Automatic Clearing House (ACH) payments in order to pay vendors expeditiously in FY 2008-2009.	Accounts Payable	Ongoing	In process

Objective: Monitor, track and promote on-line services and payment activities.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Enhance customer service by enabling customers to pay their business tax, alarm registrations, waste bills, etc. by telephone via electronic check or credit card.	Collections	2nd Qtr. 2009	Awaiting software conversion

Objective: Monitor City's fiscal operations.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Provide support functions to City operations through fiscal and accounting control over resources and related appropriations. Satisfy legal and mandated requirements including the Comprehensive Annual Financial Report (CAFR), Annual State Controller's Report, and Annual Single Audit Report. Administer state laws, local ordinances, and policies pertaining to collection of occupational business tax, waste fee, excise utility tax, improvement liens.	Accounting	1st Qtr. 2009	Ongoing basis
Invest surplus funds in compliance with Florida Statutes, local ordinances; maintains sufficient cash balances to honor obligations of the City.	Finance Director	Ongoing basis	Monitor City's cash flow needs.
Maintain financial stability.	Finance Director	Ongoing basis	Matching the costs of services to available resources, using technology in a sound business manner to provide customer service at lower costs.

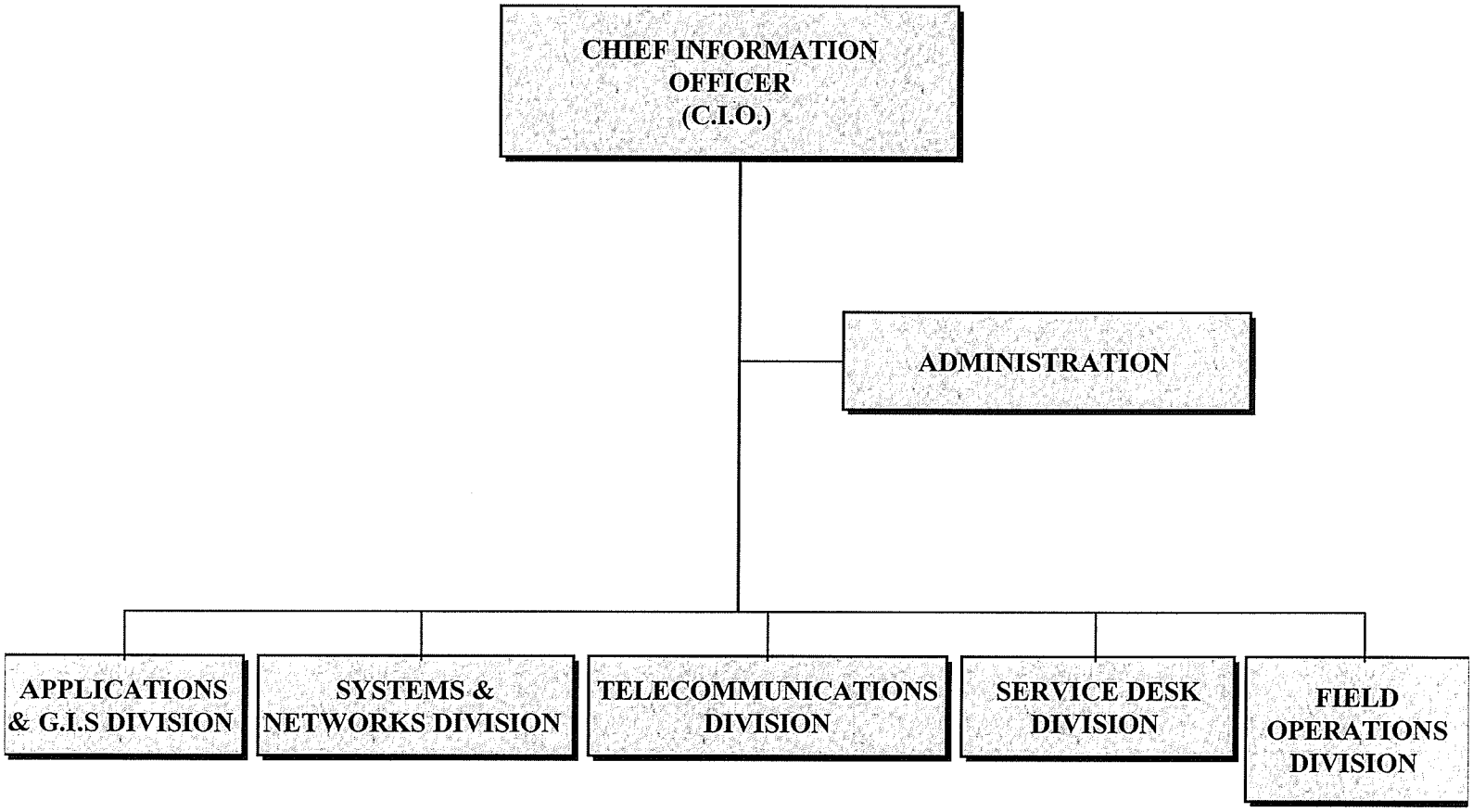
Objective: Deliver Administrative Services			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Provide departments with information and analytical review of departmental budget to actual expenditures.	Budget	3rd Qtr. 2009	Ongoing software enhancements
Streamline and improve the procurement process.	Procurement Staff	4th Qtr. 2008	Ongoing process

Objective: Provide and maintain continued communication to City retirees regarding the status of the Retirement System			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Improve layout and subject matter of news included in City Newsletter by working with the Communications Division.	Retirement	January 2009	Ongoing process

Objective: Provide and maintain continued communication to City employees.			
Action Plan:	**Assigned To:**	**Completion Date:**	**Status:**
Develop new Summary Plan Description	Retirement	January 2009	Awaiting software conversion
Develop new Employee Annual Retirement Benefit Statement	Retirement	Oct. – Dec. 2008	Awaiting software conversion

DEPARTMENT: INFORMATION TECHNOLOGY

ORGANIZATIONAL CHART



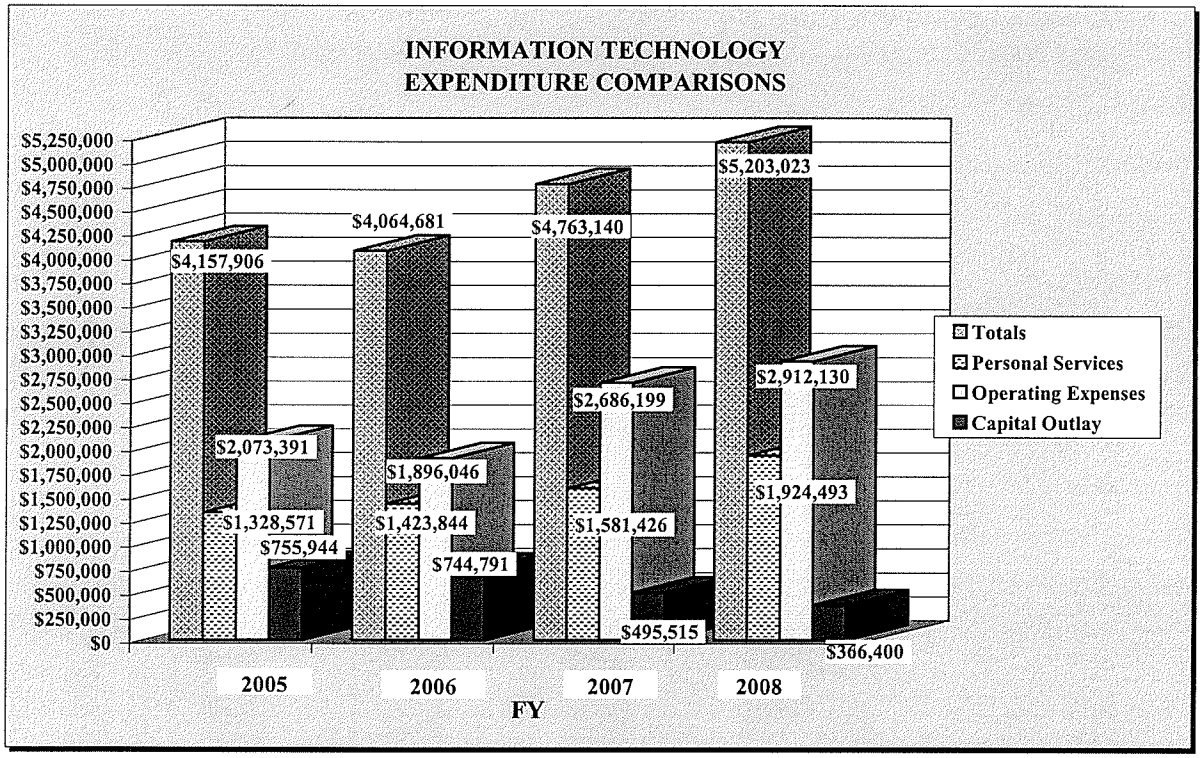
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT INFORMATION TECHNOLOGY

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 1,328,571	$ 1,423,844	$ 1,581,426	$ 1,924,493
Operating Expenses	2,073,391	1,896,046	2,686,199	2,912,130
Capital Outlay	755,944	744,791	495,515	366,400
TOTALS	$ 4,157,906	$ 4,064,681	$ 4,763,140	$ 5,203,023
NO. OF POSITIONS	11	11	16	18



001 GENERAL FUND
3200 INFORMATION TECHNOLOGY DEPARTMENT
519 OTHER GENERAL GOVERNMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0112	Chief Information Officer	1	1	1	125,659
5034	Senior Information Tech. Analyst		3	3	206,963
0115	Information Tech. Ops. Coord.		1	1	63,824
0206	Buyer	1			
0111	Information Systems Analyst	7	5	5	285,503
0109	Information Systems Specialist	1	5	7	318,891
0602	Administrative Assistant	1	1	1	38,896
	Part-Time Employees				152,146
	Overtime				5,000
	TOTAL	11	16	18	1,196,882

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	1,067,523	1,150,660	1,196,882
2000	Employee Benefits	356,321	430,766	727,611
	Charges - See Other Cost Distributions			
3190	Other Professional Services	50,604	70,248	43,516
4020	Central Garage Motor Pool Rent	28,236	31,576	60,647
	Charges - See Other Cost Distributions Replacement 26,481 Oper. & Maint. 34,166			
4090	Other Transportation Expense	5,400		5,400
4110	Telephone Service	1,047,048	1,054,283	1,202,657
	Charges - City's private branch exchange			
4410	Rental of Machinery and Equipment	40,087	8,196	8,400
4420	Rental of City's Public Facilities	17,766	22,506	28,266
4450	Lease Equipment		348,440	549,440
4550	General Liability Insurance	33,358	41,627	76,151
4620	Repair & Maint. of Office Equipment	638,505	997,548	875,787
4630	Repair & Maint. of Machinery & Equipment	2,306	2,343	4,000
4710	Special Printed Forms	403	1,127	1,000
4990	Other Miscellaneous Expense	538		
5100	Office Supplies	6,910	10,850	8,050

INFORMATION TECHNOLOGY DEPARTMENT
3200 INFORMATION TECHNOLOGY - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5206	Food for Human Consumption	1,001	500	500
5215	Small Tools & Minor Equipment	13,154	61,933	26,435
5400	Membership Dues and Subscriptions	4,861	3,923	2,738
5410	Employee Training	5,869	31,099	19,143
6430	Operating Equipment Replacements	330,387	287,803	271,300
	Charges - Personal computers, etc.			
6440	Operating Equipment Additions	412,025	188,630	95,100
	Charges - Personal computers, printers, etc.			
6450	Office Equipment Replacement	2,379	19,082	
	TOTAL	$ 4,064,681	$ 4,763,140	$ 5,203,023

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: INFORMATION TECHNOLOGY

I. DEPARTMENTAL MISSION/FUNCTION STATEMENTS

DEPARTMENT_____Information Technology_____

- Revision to Departmental Mission Statement
  (Re-write in space below)

  Dedicated people providing exceptional services to residents, businesses and visitors while preserving our historic heritage...

- Revision to Departmental Function Statement:
  (Re-write in space below)

  To provide information technology resources to support the City's communication and information needs. To build, improve and maintain the information technology of the City through systems upgrade, systems design and the cost-effective renewal of equipment and applications. To better enable the City to exceed customer's expectations.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: INFORMATION TECHNOLOGY

II. REPORT ON DEPARTMENTAL OBJECTIVES

DEPARTMENT Information Technology

- List below the objectives for your Department for inclusion in 2008-2009 Budget Document (these can be existing, revised, or new objectives).

1. Goal: To adequately fund and provide essential services that improves the City technology infrastructure for staff and citizen needs.

Objective:
To augment services and budgetary support for the technology by developing cooperative services that increase value to stakeholders; offering fee services from leveraged technologies; completing the optical fiber deployment to City locations; continuing the optical fiber deployment to non-City locations; completing the migration of all services, applications and users to the new server and network infrastructure; and, continuing to upgrade client hardware and software.

2. Goal: Improve internal and external communications of the Department.

Objective
To effectively provide information to our customers that supports them in their daily tasks and other projects by completing the implementation an enterprise Service Desk solution; continuing to enhance the web portals with more interactive components and on-line services and multi-media content; enhancing 24 hour, on-call, service to support City operations and services; and, implementing IPTV: broadcast to the desktop.

Objective:
To establish a process to improve communication by supporting City Communications Technology where appropriate; having appropriate personnel review; and, supporting CSM functions through quality assurance and analysis of service history from ticketing system.

Objective:
Improve external communication by ensuring that all staff members have the communication equipment they need: laptops, PC's, cellular devices, printers, etc.

Goals and Objectives (continued)

3. Goal: To identify activities that can be improved to provide better services to our customers.

Objective:
To support departmental functions and citizen services by implementing wireless backbone infrastructure to key Coral Gables facilities and sites; implementing WiFi Hotspots for Public Safety operations, City staff functions, and Public (commercial/residential) use; improving work processes within Enterprise applications; analyzing departmental needs and research solutions & funding; optimizing remote desktop maintenance support through enterprise management tools; designing and developing automated mapping and location-based service functions to support and enhance City operations; and, by obtaining and utilizing space.

Objective:
To improve network hardware and capabilities by converting old network cabling within City facilities to new media and standards; continuing VoIP telephone deployment to all City Departments; and, adding additional network & system security solutions and intelligence.

4. Goal: To encourage all staff members in their continuing education in order to maintain effectiveness and efficiency.

Objective:
To utilize and strengthen the training and knowledge of department personnel to deliver effective and efficient service by developing an IT table of organization, with a suite of positions, based on industry standards and best practices, including additional permanent staff positions; providing necessary trainings so that technical staff maintains their certifications and/or licenses; implementing Human Resources applicant training applications; utilizing and strengthening the training and knowledge of department personnel to deliver effective and efficient service by creating a training Master Plan for technology certificate training for staff; developing and providing on-line support and training of Office Automation tools to support City staff functions; and, by dedicating 3% of Departmental Budget for training.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: INFORMATION TECHNOLOGY

III. REPORT ON WORKLOAD INDICATORS

DEPARTMENT: Information Technology

GOAL AREA: Augment Services and Budgetary Support for Technology

WORKLOAD INDICATORS
(From 2007-2008)

Calls for Service (Service Desk)

Calls for Service (Network Operations Center)

Planned Preventative Maintenance (PM)

Unplanned or Unexpected Service Outages

NEW WORKLOAD INDICATORS (if applicable)

Extra-Municipal Support Operations

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: INFORMATION TECHNOLOGY

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT: Information Technology

GOAL AREA: To adequately fund and provide essential services that improves the City's technology infrastructure for staff and citizen needs.

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

Objective: To augment services and budgetary support for the technology.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Continue optical fiber deployment to non-City location	Group Leads	December 20	In Process
Complete migration of all services, applications and users to the new server and network infrastructure.	Group Leads	December 20	In Process
Continue to upgrade client hardware and software.	Group Leads	On Go	In Process

GOAL AREA: Improve internal and external communications of the Department.

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

Objective: To effectively provide information to our customers that supports them in their daily tasks and other projects.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Continue to enhance the web portals with more interactive components and on-line services and multi-media content.	Group Leads	On Go	In Process
Enhance 24 hour, on-call, service to support City operations and services.	Group Leads	On Go	In Process
Implement IPTV: broadcast to the desktop	Group Leads	December 2(	In Queue

Objective: To establish a process to improve communication.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Support City Communications Technology where appropriate.	Group Leads	On Go	In Process
Have appropriate personnel review	Group Leads	On Go	In Process
Support CSM functions through quality assurance and analysis of service history from ticketing system.	Group Leads	On Go	In Process

Objective: External communication.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Ensure that all staff members have the communication equipment they need: laptops, PC cellular devices, printers, etc.	Group Leads	On Go	In Queue

GOAL AREA: To identify activities that can be improved to provide better services to our customers.

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

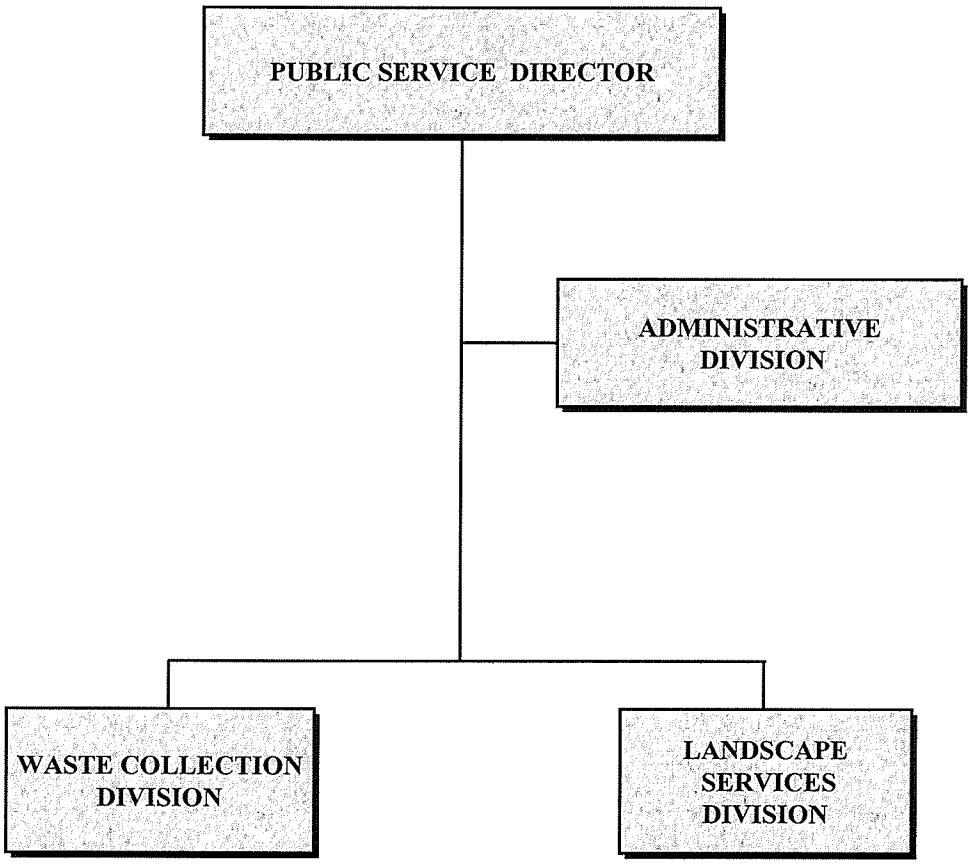
- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

Objective: To support departmental functions and citizen services.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Implement wireless backbone infrastructure to key Coral Gables facilities and sites.	Group Leads	March 2(	In Process
Implement WiFi Hotspots for Public Safety operations, City staff functions, and Public (commercial/residential) use.	Group Leads	On Go	In Process
Improve & document work processes within Enterprise applications.	Group Leads	On Go	In Process
Analyze departmental needs and research solutions & funding.	Group Leads	On Go	In Process
Optimize remote desktop maintenance support through enterprise management tools.	Group Leads	On Go	In Progress
Design and develop automated mapping and location-based service functions to support and enhance City operations.	Group Leads	On Go	In Progress
Obtain and utilize space.	Administration	2008 - 2(	Pending Budget

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: PUBLIC SERVICE

ORGANIZATIONAL CHART



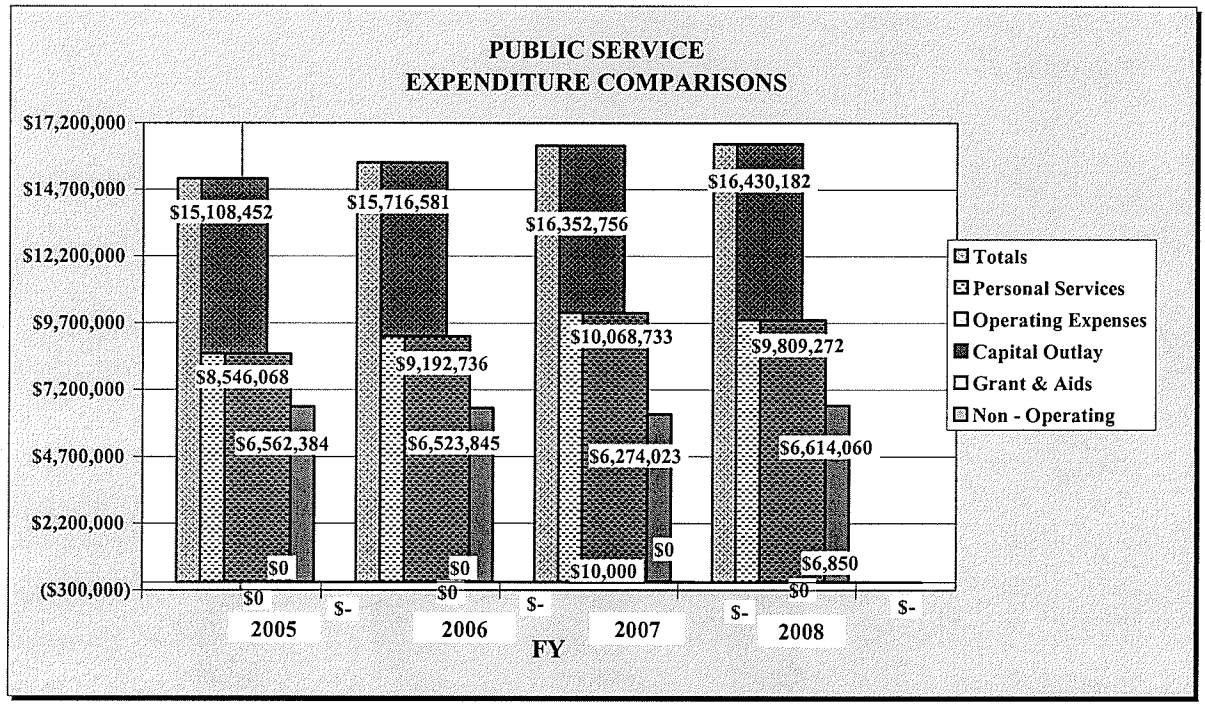
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT PUBLIC SERVICE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 8,546,068	$ 9,192,736	$ 10,068,733	$ 9,809,272
Operating Expenses	6,562,384	6,523,845	6,274,023	6,614,060
Capital Outlay			10,000	6,850
TOTALS	$ 15,108,452	$ 15,716,581	$ 16,352,756	$ 16,430,182
NO. OF POSITIONS	122	122	122	115



001 GENERAL FUND
PUBLIC SERVICE DEPARTMENT
4000 ADMINISTRATION DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2015	Public Service Director	1	1	1	140,547
0602	Administrative Assistant	1	1	1	58,415
0012	Clerical Assistant II	2	2	2	97,045
	Overtime				2,000
	TOTAL	4	4	4	298,007

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	293,494	278,713	298,007
2000	Employee Benefits	155,191	158,976	168,869
	Charges - See Other Cost Distributions			
3190	Other Professional Services	86		
4020	Central Garage Motor Pool Rent	14,793		
4040	Central Garage Miscellaneous Charges	1,741		
4090	Other Transportation Expense	450	5,400	5,400
4410	Rental of Machinery and Equipment	3,055	2,400	3,051
	Charges - Copier			
4420	Rental of City's Public Facilities	26,869	28,837	27,851
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	7,752	9,857	18,405
4620	Repair & Maint. of Office Equipment	573	625	625
4990	Other Miscellaneous Expense	1,105	1,293	1,293
	Charges - Home beautification awards, etc.			
5100	Office Supplies	4,031	4,378	4,378
5400	Membership Dues and Subscriptions	605	618	606
5410	Employee Training	40	2,555	2,555
	TOTAL	$ 509,785	$ 493,652	$ 531,040

001 GENERAL FUND
PUBLIC SERVICE DEPARTMENT
4010 LANDSCAPE MAINTENANCE DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
3201	Equipment Operator I	2	2		
3011	Senior Foreman	1	1		
3010	Foreman	3	3		
3005	Maintenance Worker II	6	6		
3004	Maintenance Worker I	9	9		
2011	Landscape Maint. Div. Supt.	1	1		
	Part-Time Employees				
	Overtime				
	Holiday Pay				
	TOTAL	22	22		

This division has been combined with division #4030 during 2008-09.

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	741,758	916,778	
2000	Employee Benefits	656,675	726,053	
	Charges - See Other Cost Distributions			
3190	Other Professional Services	535,450	612,000	
	Charges - US #1 Landscape maint. Landscape Maintenance Other			
3191	Tree Replacement for Hurricane	34,803		
4020	Central Garage Motor Pool Rent	116,495	152,920	
	Charges - See Other Cost Distributions Replacement Oper. & Maint.			
4040	Central Garage Miscellaneous Charges	12,029	24,000	
4420	Rental of City's Public Facilities	158,357	174,771	
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	23,138	32,423	
5100	Office Supplies	1,208	1,000	
5201	Agricultural Supplies	12,900	12,466	
	Charges - Mulch, plants, fertilizer, etc.			

PUBLIC SERVICE DEPARTMENT
4010 LANDSCAPE MAINTENANCE DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5204	Cleaning & Janitorial Supplies	372	500	
5208	Household & Institutional Supplies	1,689	3,000	
5209	Protective Clothing	5,980	4,941	
5211	Building Materials & Supplies	1,601	2,000	
5213	Rental of Uniforms for Employees	5,186	6,606	
5215	Small Tools & Minor Equipment	7,308	7,761	
	Charges - Blowers, edgers, weedeaters, etc.			
5400	Membership Dues and Subscriptions	15	100	
5410	Employee Training	694	3,525	
6440	Operating Equipment Additions		2,000	
	TOTAL	$ 2,315,658	$ 2,682,844	$ -0-

001 GENERAL FUND
PUBLIC SERVICE DEPARTMENT
4020 SOLID WASTE COLLECTION DIVISION
534 GARBAGE & SOLID WASTE DISPOSAL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2115	Sanitation Div. Superintendent	1	1	1	78,275
2112	Sanitation Crane Operator	5	5	4	233,660
2107	Sanitation Div. Coordinator	1	1	1	46,904
2106	Sanitation Operator III	4	4	4	165,779
2105	Sanitation Operator II	7	7	7	339,803
2104	Sanitation Operator I	16	16	14	663,435
2101	Sanitation Worker	40	40	36	1,407,319
3205	Equipment Operator III	2	2	2	122,656
3011	Senior Foreman	2	2	2	115,965
	Overtime				25,000
	Holiday Pay				154,000
	TOTAL	78	78	71	3,352,796

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	3,218,629	3,569,586	3,352,796
2000	Employee Benefits	2,747,246	2,971,834	2,835,091
	Charges - See Other Cost Distributions			
3190	Other Professional Services	75,892	97,261	97,261
4020	Central Garage Motor Pool Rent	1,497,871	975,146	1,171,424
	Charges - See Other Cost Distributions Replacement 621,528 Oper. & Maint. 549,896			
4370	Waste Disposal Service	2,063,279	2,179,837	2,200,000
	Charges - Dumping fees at County dump.			
4420	Rental of City's Public Facilities	24,798	26,615	25,703
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	97,286	126,244	207,075
4630	Repair & Maint. of Machinery & Equipment	168	298	298
4710	Special Printed Forms		150	150
5100	Office Supplies	673	1,100	1,100

PUBLIC SERVICE DEPARTMENT
4020 SOLID WASTE COLLECTION DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5202	Chemicals and Photographic Supplies	133	200	200
5204	Cleaning & Janitorial Supplies	211	550	550
5208	Household & Institutional Supplies	9,390	10,000	10,000
5209	Protective Clothing	11,827	14,198	14,198
	Charges - Gloves, safety glasses, vests, etc.			
5211	Building Materials & Supplies	66,240	63,680	63,668
5213	Rental of Uniforms for Employees	17,446	19,200	19,006
	Charges - For collection crew			
5215	Small Tools & Minor Equipment	28,393	43,456	43,456
5217	Operating Equipment Repair Parts	2,102	11,615	11,615
5400	Membership Dues and Subscriptions	608	726	726
5410	Employee Training	2,550	6,496	6,496
6440	Operating Equipment Additions		8,000	6,850
	TOTAL	$ 9,864,742	$ 10,126,192	$ 10,067,663

001 GENERAL FUND
PUBLIC SERVICE DEPARTMENT
4030 LANDSCAPE SERVICES DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2012	Landscape Srvcs. Div. Supt.	1	1	1	82,188
2011	Landscape Maint. Div. Supt.			1	82,228
3205	Equipment Operator III	1	1	1	55,626
3203	Equipment Operator II	3	3	3	157,441
3201	Equipment Operator I	1	1	3	127,309
3101	Maintenance Repair Worker	1	1	1	42,799
3012	Landscape Foreman	1	1	1	61,327
3011	Senior Foreman			1	64,582
3010	Foreman	3	3	6	317,282
3005	Maintenance Worker II	4	4	10	363,544
3004	Maintenance Worker I	2	2	11	323,537
2003	Spray Service Worker	1	1	1	47,377
	Overtime				21,500
	TOTAL	18	18	40	1,746,740

Division #4010 has been combined with this division during 2008-09.

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	796,326	817,361	1,746,740
2000	Employee Benefits	583,417	629,432	1,407,769
	Charges - See Other Cost Distributions			
3190	Other Professional Services	424,084	484,983	1,096,983
	Charges - Tree Maint. Contract, etc.			
4020	Central Garage Motor Pool Rent	390,190	342,271	540,942
	Charges - See Other Cost Distributions			
	Replacement 256,938			
	Oper. & Maint. 284,004			
4350	Water & Sewer Utility Service	1,020	4,000	4,000
4410	Rental of Machinery and Equipment		500	500
4420	Rental of City's Public Facilities	600,351	580,735	724,092
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	21,726	28,907	107,882
4630	Repair & Maint. of Machinery & Equipment	131	200	200
5100	Office Supplies	1,126	1,200	2,200

PUBLIC SERVICE DEPARTMENT
4030 LANDSCAPE SERVICES DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5201	Agricultural Supplies	155,769	101,116	113,582
	Charges - Trees, mulch, pesticides, etc.			
5204	Cleaning & Janitorial Supplies	9	300	800
5208	Household & Institutional Supplies	654	1,500	4,500
5209	Protective Clothing	3,830	4,000	8,941
5211	Building Materials & Supplies	27,127	24,000	26,000
5213	Rental of Uniforms for Employees	3,224	5,200	11,805
5215	Small Tools & Minor Equipment	15,163	20,608	27,163
	Charges - Blowers, edgers, weedeaters etc.			
5400	Membership Dues and Subscriptions	395	580	680
5410	Employee Training	1,854	3,175	6,700
	TOTAL	$ 3,026,396	$ 3,050,068	$ 5,831,479

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PUBLIC SERVICE

MISSION STATEMENT

To provide effective and efficient high quality services that ensures that the public receives excellent waste collection service and maintenance of landscaped areas.

DEPARTMENTAL FUNCTION

The Public Service Department is responsible for two major functions of City operations: The collection and disposal (or recycling) of trash and garbage in residential areas and the landscape maintenance and landscape improvement of all of the City's parkways, medians, streets, swale areas, parking lots and selected parks.

The Waste Collection Division provides carry-out service for residential garbage collection twice weekly and trash collection from the street once each week. The Division is responsible for the once a week collection of waste recyclable products including newspapers, aluminum cans, glass, plastic containers, and steel cans. The Division also manages the collection of litter from litter containers city wide.

The Landscape Services Division is responsible for the landscape maintenance programs for City properties, including streets, swale areas, selected parks, parkways, and parking lots. Turf and landscaped area maintenance is performed and/or managed by this Division as well. The Landscape Services Division is also responsible for landscape installation and Tree maintenance programs for all City properties, including streets, swale areas, parks, parkways, and parking lots. Tree trimming, irrigation maintenance/repair, pest control, landscape plant installation, and tree planting is performed and/or managed by this Division. Where appropriate, private contractors are used to provide these services under the strict supervision of Division personnel. Inspections for the City's tree removal permitting process are also made by the Landscape Services Division.

The Department provides staff support for the City's Landscape Beautification Advisory Board, Tree Preservation Agency and Library Advisory Board.

DEPARTMENTAL GOALS

Finances
To provide professional financial management through effective budgeting, effective personnel management and revenue generation.

Landscaping and Public Area Aesthetics
To provide, maintain and adequately fund high quality landscape maintenance services and aesthetic improvements to public areas.

Urban Forestry Management
To manage the municipal forest of Coral Gables in a cost effective manner by providing to the taxpayer innovative and effective leadership and services aimed at improving the health, composition and structure of the urban forest.

Public Relations
To promote full understanding of the services provided by the Department and to provide excellent customer service through personal interactions, marketing and promotional materials, and positive relations with the media.

Human Resources
To maximize human resources by evaluating and providing training, motivation and guidance to form a cohesive team on a continual basis.

Finances

Goal: To provide professional financial management through effective budgeting, efficient personnel and revenue generation.

Objective: To control cost of disposal of Trash.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Expand the existing comprehensive disposal cost tracking system for the Solid Waste Collection Division.	Ayliin Hernandez Dan Keys	September 2009	Ongoing – Complexity is added as the need arises.
Establish a lowest possible cost per ton bench mark for disposing of trash.	Solid Waste Collection Division	Continuous	Ongoing – Building data for annual evaluation.
Compare actual costs for disposing of Trash to the bench mark and evaluate reasons for discrepancies.	Solid Waste Collection Division	Continuous	Ongoing

Objective: Control overtime costs to those anticipated in the budget document.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Study and strategize methods for eliminating OT costs that are in excess of budgeted allocation and expenditures in the future.	Administration	September 30, each year.	OT has diminished due to new equipment use; continuous study is valuable to determine impact of non hurricane wind rain events on trash volume which affect on time delivery of service. Improvements in work processes for certain special events will permit the reduction in the number of personnel required.

Landscaping and Public Area Aesthetics

Goal: To provide, maintain and fund high quality landscape maintenance services and aesthetic improvements to public areas.

Objective: Raise maintenance of all areas to baseline level of quality.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Produce a "Quality Landscape Characteristic Manual", identifying baseline characteristics of a good landscape.	Landscape Services Division	October 2009	New completion date July 2009. Data gathering has begun. Consolidation of the Landscape Maintenance and Landscape Services Division's will enable more coordination of efforts.
Evaluate all maintained areas against the baseline requirements listing improvements necessary.	Landscape Services Division	December 2009	New completion date December 2009.

Objective: Manage downtown litter abatement program.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Continue infill of litter containers proposed for the Ponce de Leon corridor as new buildings come on line	Solid Waste Division	Ongoing	Ongoing
Evaluate current litter can service requirements in light of increasing can set out.	Solid Waste Division	October 2009	Ongoing – current program sufficient.
Evaluate current litter removal activities in light of changing downtown conditions.	Landscape Services Division	October 2009	Ongoing – current program sufficient and properly directed.

Landscaping and Public Area Aesthetics (cont.)

Goal: To provide, maintain and fund high quality landscape maintenance services and aesthetic improvements to public areas.

Objective: Improve appearance of trash deposition areas of the City.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
As part of the ongoing (dedicated crew) trash hole filling operation, develop ideas for phasing in trash hole permanent cover program.	Solid Waste Division and Administration.	October 2009	Ongoing
Develop recommendations for funding and implementation of City wide program.	Administration	October 2009	Ongoing

Objective: Continue implementation of the Downtown Streetscape Master Plan			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Work with Public Works on refining implementation details of plan at specific development sites.	Administration.	Ongoing	Ongoing
Work with Public Works to identify, refine and document standard implementation strategies.	Administration.	Ongoing	Ongoing
Work with developers on individual projects in order to define costs and effective installation strategies.	Administration.	Ongoing	Ongoing
Work with Public Works to identify and pursue funding partnerships and other funding sources for City infill projects.	Administration.	Ongoing	Ongoing

Objective: Complete first phase implementation of Pisano Park Development			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Install irrigation system.	Administration.	October 2009	Water meter installed.
Design and install flowering shrub beds to enhance flowering tree park theme and to embellish the new Pomegranate fountain sculpture.	Landscape Services Division	December 2009	Pending

Urban Forestry Management

Goal: To manage the municipal forest of Coral Gables in a cost effective manner by providing to the taxpayers innovative and effective leadership and services aimed at improving the health, composition and structure of the urban forest.

Objective: Perpetuate the City's Urban Forest.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Provide new and replacement tree plantings so as to create a net increase of 400 trees to the City's tree population.	Landscape Services Division	June 1 every year.	473 new trees planted between June 1, 2007 and May31, 2008.

Objective: Maintain a safe Urban Forest.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Remove all dead and dying trees that become evident during any FY.	Landscape Services Division	September 30 each year.	Ongoing – 274 trees removed in FY 2006 -07.
Remove Ficus benjamina trees as necessary in order to maintain a healthy population.	Landscape Services Division	Ongoing	Ongoing

Objective: Maintain the health and "people friendliness" of the Urban Forest.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Routinely prune trees through use of the City's contract tree maintenance service provider with attention to tree health issues and issues that directly impact residents, such that a minimum of 5000 trees are trimmed and or removed each year.	Landscape Services Division	June 1 every year.	Complete – 6066 trees trimmed and or removed between June 1, 2007 and May 31, 2008.

Public Relations

Goal: To promote full understanding of the services provided by the Department and to provide excellent customer service through personal interactions, marketing and promotional materials, and through positive relations with the media.

Objective: Create a culture of timely, appropriate and definitive response to resident concerns.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Create a written outline for "first contact" and "follow up" response to resident concerns and implement throughout the Department.	Administration	October 30, 2009	Ongoing

Human Resources

Goal: To maximize human resources by evaluating and providing training, motivation and guidance to form a cohesive team on a continual basis.

Objective: Foster professional development of staff.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Investigate industry certification opportunities for Solid Waste and Landscape Services employees.	Landscape Services and Solid Waste Division Superintendents	October 2009	New completion October 2009 – some opportunities identified for Landscape Services employees. Dissemination of program requirements occurring.
Implement any portions of industry certification programs that are possible within current funding levels and seek funding for additional requirements.	Administration, Landscape Services and Solid Waste Division Superintendents	December 2009	Ongoing

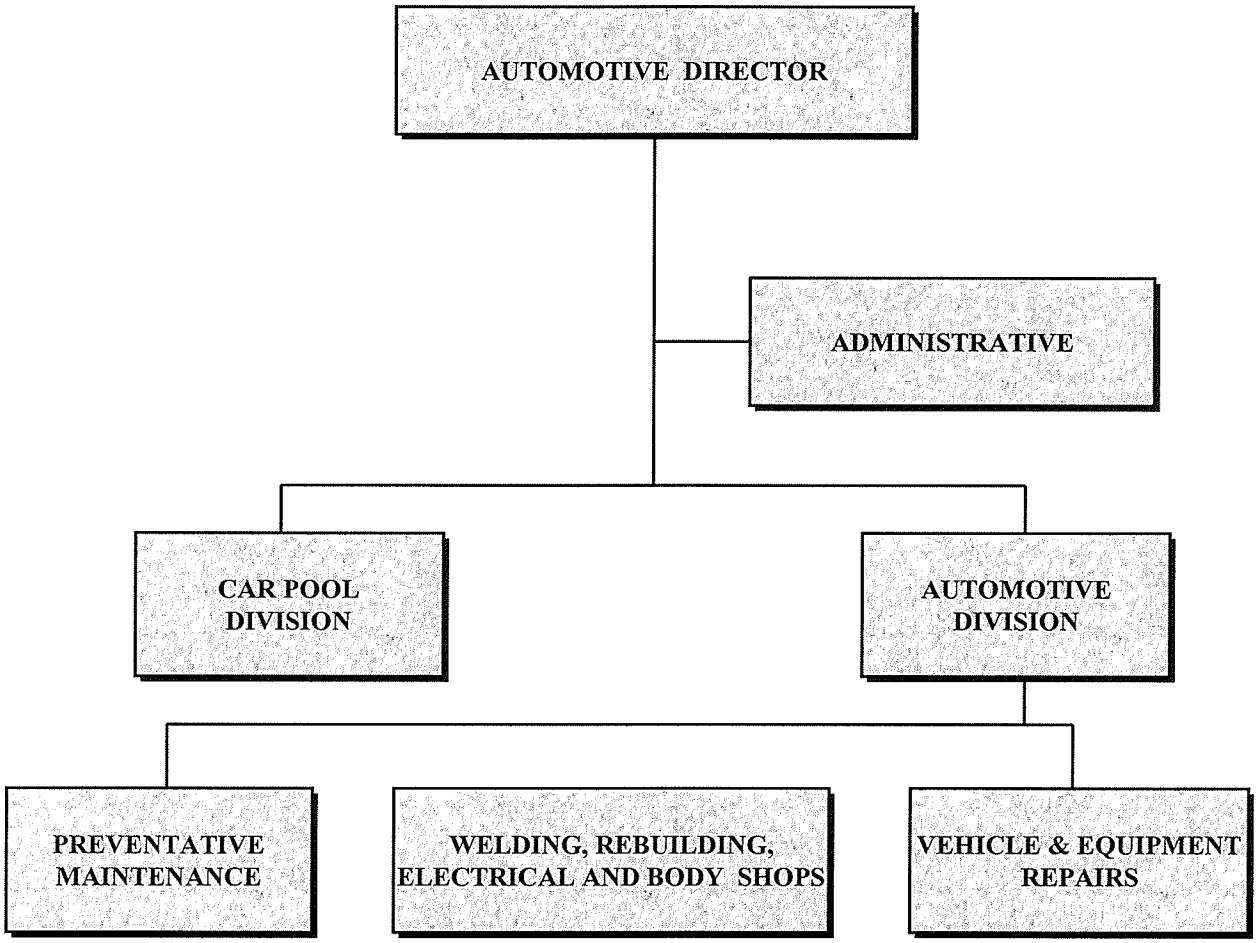
CITY OF CORAL GABLES

FLORIDA

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: AUTOMOTIVE

ORGANIZATIONAL CHART



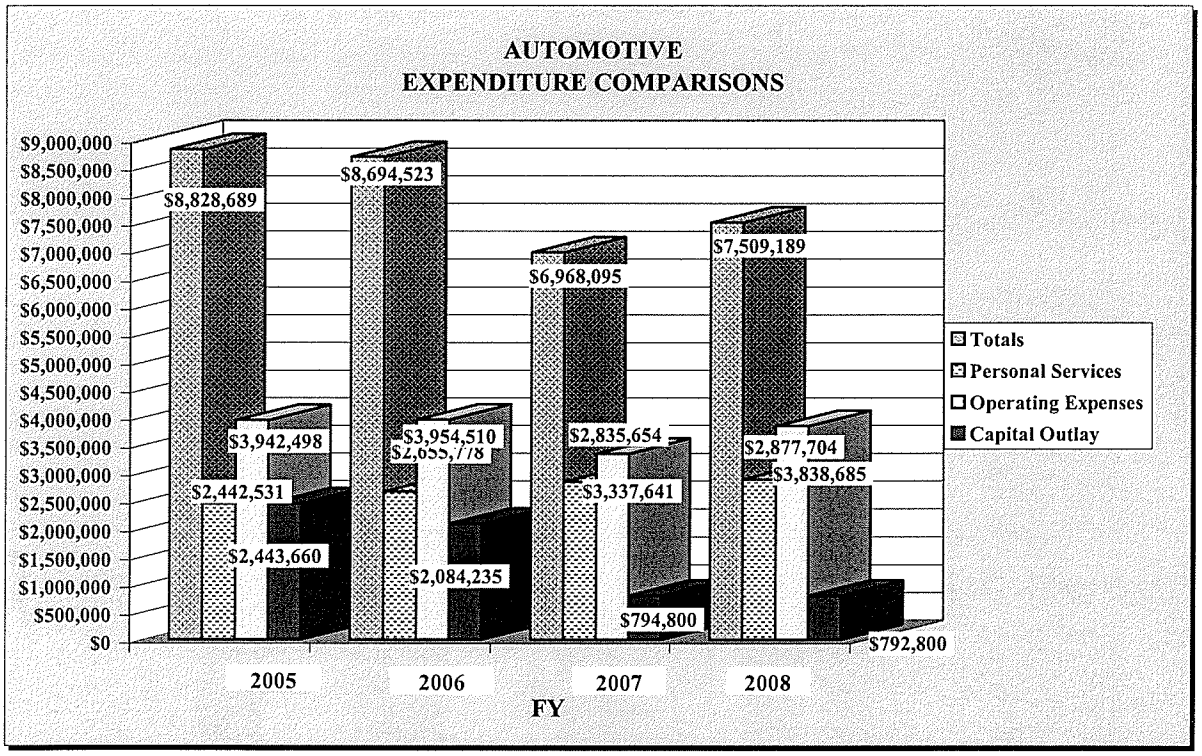
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT AUTOMOTIVE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed
Personal Services	$ 2,442,531	$ 2,655,778	$ 2,835,654	$ 2,877,704
Operating Expenses	3,942,498	3,954,510	3,337,641	3,838,685
Capital Outlay	2,443,660	2,084,235	794,800	792,800
TOTALS	$ 8,828,689	$ 8,694,523	$ 6,968,095	$ 7,509,189
NO. OF POSITIONS	30	30	30	30



520 MOTOR POOL FUND
AUTOMOTIVE DEPARTMENT
4700 AUTOMOTIVE DIVISION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
4020	Automotive Director	1	1	1	133,781
4018	Automotive Supervisor	3	3	3	219,199
4017	Service Writer	1	1	1	39,859
4016	Welder Mechanic Foreman	1	1	1	64,393
4015	Welder Mechanic II	1	1	1	45,579
4012	Automotive Body Worker Foreman	1	1	1	57,465
4011	Automotive Body Worker II	2	2	2	109,543
4009	Senior Fire Equipment Mechanic		1	1	73,867
4008	Fire Equipment Mechanic	1			
4007	Senior Automotive Mechanic	8	8	8	460,424
4006	Automotive Mechanic	7	7	7	383,132
4002	Automotive Service Worker II	3	3	3	108,570
0602	Administrative Assistant	1	1	1	61,352
	Overtime				5,800
	Holiday Pay				6,992
	TOTAL	30	30	30	1,769,956

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	1,648,581	1,758,694	1,769,956
2000	Employee Benefits	1,007,197	1,076,960	1,107,748
	Charges - See Other Cost Distributions			
3190	Other Professional Services	6,389	1,000	1,000
4020	Central Garage Motor Pool Rent	130,796	150,320	160,407
	Charges - See Other Cost Distributions Replacement 68,096 Oper. & Maint. 92,311			
4090	Other Transportation Expense	450	5,400	5,400
4370	Waste Disposal Service	29,383	13,882	13,882
4410	Rental of Machinery and Equipment	2,784	2,375	2,375
	Charges - Copier			
4420	Rental of City's Public Facilities	283,457	304,212	293,801
	Charges - See Other Cost Distributions			
4450	Lease Equipment	875,252	58,000	58,000

AUTOMOTIVE DEPARTMENT
4700 AUTOMOTIVE DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4550	General Liability Insurance	46,248	62,199	109,316
4610	Repair & Maint. of Bldgs. & Improvements	852	2,000	2,000
4620	Repair & Maint. of Office Equipment	825	500	500
4630	Repair & Maint. of Machinery & Equipment	5,856	7,505	7,505
4691	Commercial Garages	144,223	155,500	155,500
4692	Commercial Garages L.E.	256		
4710	Special Printed Forms	1,153	1,200	1,200
	Charges - Job tickets, work orders, etc.			
4940	Taxes & License Fees Paid	10,086	10,000	10,000
	Charges - Tank permits, Environ. permits, tags & titles			
4990	Other Miscellaneous Expense	52,011		
5100	Office Supplies	4,452	4,750	4,750
5202	Chemicals and Photographic Supplies		250	250
5203	Drugs and Medical Supplies		250	250
5204	Cleaning & Janitorial Supplies		400	400
5207	Motor Fuel and Lubricants	1,358,310	1,539,194	1,976,283
5208	Household & Institutional Supplies		300	300
5209	Protective Clothing	2,360	5,795	5,795
5211	Building Materials & Supplies		300	300
5213	Rental of Uniforms for Employees	7,263	7,980	7,980
5214	Uniform Allowances		610	610
5215	Small Tools & Minor Equipment	9,861	15,700	15,700
5216	Motor Equipment Repair Parts	827,009	852,600	852,600
5217	Operating Equipment Repair Parts	144	350	350
5219	Other Repair and Maintenance Supplies	8,277	8,000	8,000
5220	Motor Oil and Other Lubricants	16,947	22,500	22,500
5400	Membership Dues and Subscriptions	2,746	2,170	2,170

AUTOMOTIVE DEPARTMENT
4700 AUTOMOTIVE DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5410	Employee Training	10,622	12,000	12,000
6410	Motor Equip. Replacements in Fleet	1,970,162	775,100	773,100
	Charges - See Other Cost Distributions			
6420	Motor Equip. Additions to Fleet	97,596		
	Charges - See Other Cost Distributions			
6430	Operating Equipment Replacements	15,502	18,900	18,900
	Charges - Air & hydraulic tools Scanner upgrades, etc.			
6450	Office Equipment Replacement	975	800	800
	TOTAL	$ 8,578,025	$ 6,877,696	$ 7,401,628

520 MOTOR POOL FUND
AUTOMOTIVE DEPARTMENT
4710 CAR POOL DIVISION
590 INTERNAL SERVICES

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4410	Rental of Machinery and Equipment	7,926	20,000	20,000
4020	Central Garage Motor Pool Rent	108,572	70,399	87,561
	Charges - See Other Cost Distributions Replacement 41,363 Oper. & Maint. 46,198			
	TOTAL	$ 116,498	$ 90,399	$ 107,561

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: AUTOMOTIVE

MISSION STATEMENT

To provide a safe, reliable and attractive fleet of vehicles and equipment suitable to the functions of each individual department at a competitive cost.

VISION STATEMENT

"Facilitating Efficient Movement of Staff and Equipment"

DEPARTMENTAL FUNCTION STATEMENT

The Automotive Department is responsible for the acquisition, maintenance and disposal of all City vehicles and motorized equipment.
Develops specifications for equipment ensuring that performance will match the required duties to be carried out.
The Department provides a comprehensive program of preventative maintenance, repair and body work, maintains computerized records of all vehicles, parts and equipment maintenance and repair work. Supervises the computerized fuel dispensing system, the fuel facilities at the Equipment Yard, Fire Station 2, Fire Station 3 and at the Granada Substation. Responsible for obtaining permits and registrations for fuel storage tanks, hazardous waste disposal and spray painting facilities.
The Department does welding, fabrication, painting and repairs to miscellaneous equipment for other departments on request.

DEPARTMENTAL GOALS

Finances
To provide professional financial management through effective budgeting, staffing, vehicle and equipment acquisition maintenance and disposition.
Inter Department Relations
To provide 95% of appropriate vehicles and equipment requirements for all user department at all times.
Fleet Services
To monitor vehicle and equipment availability, usage and composition, so as to maximize fleet usage and minimize fleet size.
Safety
To maintain a clean, safe, healthy work environment and work habits.
Human Resources
To increase staffs efficiency and effectiveness by providing training, guidance, motivation and counseling.
Administration
To provide professional leadership planning and direction to Automotive Department staff and guidance to City departments in determining their fleet needs.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: AUTOMOTIVE

FINANCES

Goal: To provide professional financial management through effective budgeting, staffing, vehicle and equipment acquisition, maintenance and disposition.

Objective: To fund department functions and vehicle replacement.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Prepare monthly reports tracking spending and performance	Patty Arocha	15th of Month	Reports Developed
To involve staff in cost control	Supervisors	Monthly	60% Complete
To involve Supervisory staff in budget process	Supervisors	May 15th	Completed
To recover insurance funds for damaged vehicles	Patty Arocha	Monthly	YTD: $100,650.69

Objective: Update City's Fleet			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To prepare specifications and requisitions for replacement vehicles and equipment	Clive Cork	April - Annually	01/08 Completed

Objective: To identify alternate sources of funding for vehicle replacements.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Work with Procurement Division & Police Department to secure Motorcycle Leasing	Clive Cork	Oct-07	Completed

Objective: To identify and dispose of obsolete vehicles and equipment			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Identify obsolete vehicles based on age usage, condition, life to date costs and replacement costs	Clive Cork	May 30th Annually	07/08 Completed
Prepare obsolete vehicles for disposal and coordinate with Procurement for disposal	PJ Williams, Patty Arocha, Brandy Urbine	On Going	Auction held 11/07, E-Auction Scheduled 5/08

INTER DEPARTMENTAL RELATIONS

Goal: To provide 95% of appropriate vehicles and equipment requirements for all user departments at all times

Objective: To schedule and perform preventative & predictive maintenance on vehicles			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To prepare PM Schedule for following month and notify user department two weeks before due date	PJ Williams	18th of Month	On Time
To increase average monthly PM compliance to 85%	PJ Williams	Monthly	78%

Objective: To reduce time vehicle repairs take			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To keep average work order repair time to not more than 5.5 hours	Supervisors	Monthly	6.0 Hours

Objective: To provide 24 hour fueling for vehicles			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Maintain automated & computerized fueling facilities conveniently located	Nick Orfaly and PJ Williams	365 Days	In Progress

Objective: To control vehicle repair costs			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To keep average vehicle work order repair cost to not more than $525	Supervisors	Monthly	$614.00

SAFETY

Goal: To maintain a clean, safe, healthy work environment and work habits.

Objective: To maintain a clean and orderly work area			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To keep oils, grease and parts off shop floor	Technicians	Daily	In Progress
To replace equipment proper storage immediately after use	Technicians	Daily	In Progress
To clean shop floor daily	Contractor	Daily	In Progress

Objective: To provide DERM compliant vehicle wash facility			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To repair and upgrade wash rack	Clive Cork	April-07	Completed
To maintain wash rack in proper working order	PJ Williams	Weekly	In Progress

Objective: To comply with DERM Hazardous Waste Disposal procedures			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To store and arrange disposal of hazardous waste in accordance with DERM	PJ Williams	September - Annually	In Progress

Objective: To ensure staff work in a safe manner			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To involve staff in preparing job safe practices for common recurring job steps	Supervisors	1 per month	Current

HUMAN RESOURCES

Goal: To increase staff's efficiency and effectiveness by providing training, guidance, motivation and counseling.

Objective: Promote cooperation and teamwork at all levels			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To cross train staff to understand all functions of the Department	Supervisors	Annual	In Progress
To meet with all staff to discuss problems and procedures	Clive Cork	Semi-Annual	40%

Objective: Improve communication between Supervisors and Staff			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Supervisors to meet with staff every morning to plan work for day and to discuss problems	Supervisors	Daily	In Progress

Objective: Increase skills of staff			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Provide appropriate training for each technician	Supervisors	Annual	80%
Provide Leadership Training for Supervisors	Clive Cork	Annual	In Progress

Objective: Make staff evaluations more meaningful and relevant to job			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Review and revise job descriptions	Supervisors	On Going	75%
Coach Supervisors on doing evaluations	Clive Cork	September - Annually	On Going

ADMINISTRATION

Goal: To provide professional leadership planning to Automotive Department staff and guidance to departments in determining their fleet needs.

Objective: Provide professional leadership, planning and guidance			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Supervisors to meet daily to discuss job plans and schedules with Director observing and counseling	Supervisors	Daily	In Progress
Director to meet with each staff member at least weekly for informal discussions, guidance and counseling	Clive Cork	Weekly	In Progress

Objective: Provide guidance to Departments on most suitable vehicle and equipment			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Discuss with Departments staff planned usage of vehicle and equipment and purchase the most suitable replacement.	Clive Cork	May - Annually	Completed
Provide operator training of new equipment	Supervisors	Before equipments put in service	In Progress
Review vehicle and equipment usage and recommend possible additional use	Clive Cork	Annually	Completed

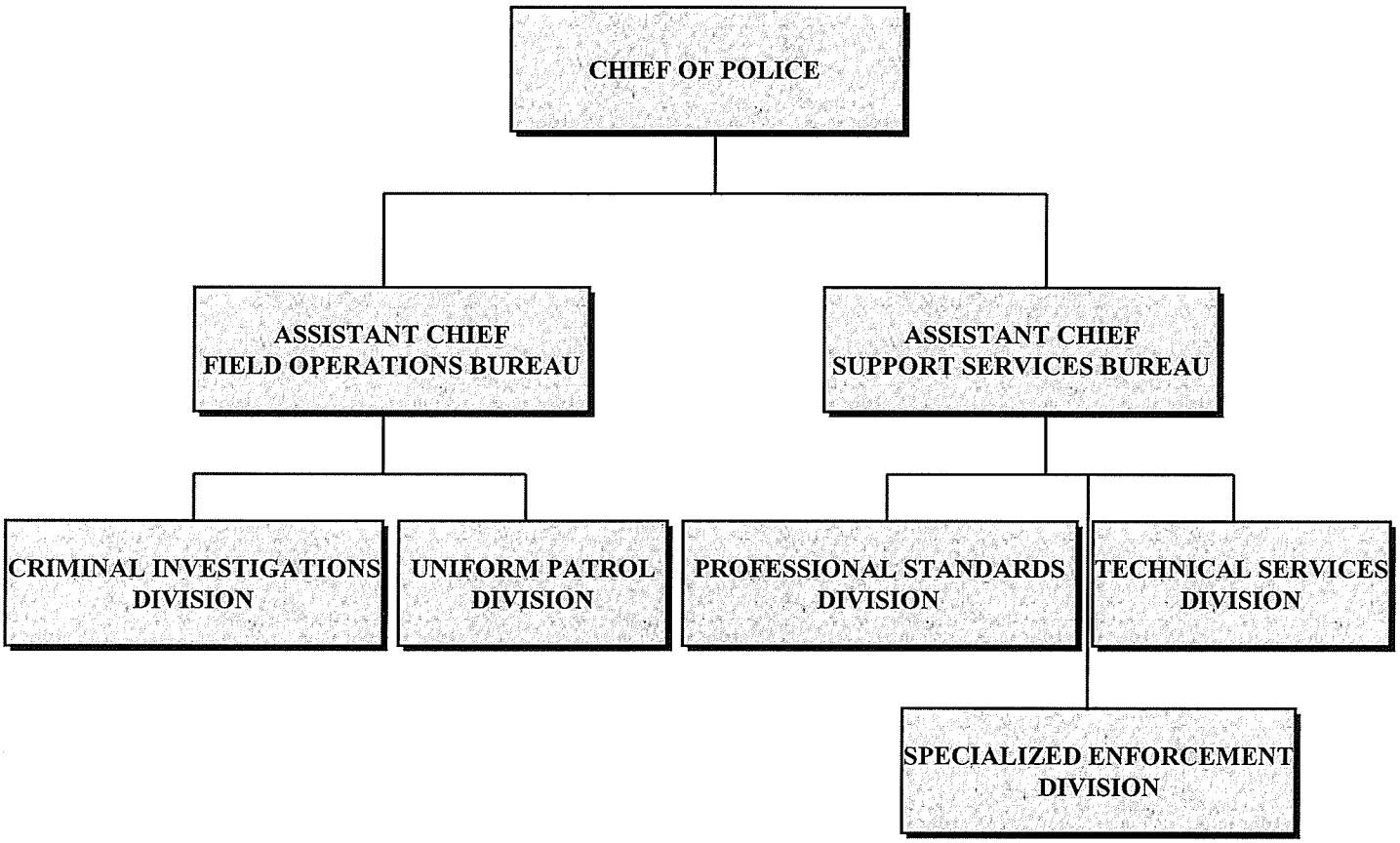
CITY OF CORAL GABLES

FLORIDA

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: POLICE

ORGANIZATIONAL CHART



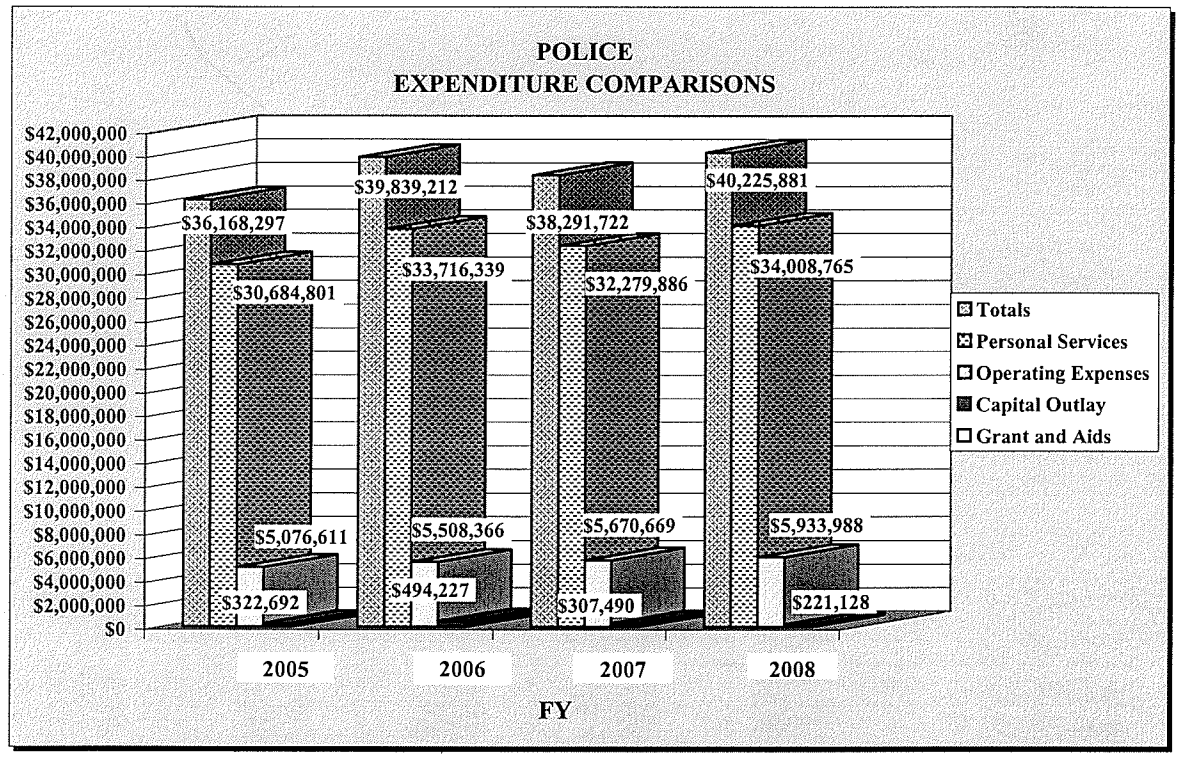
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT POLICE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 30,684,801	$ 33,716,339	$ 32,279,886	$ 34,008,765
Operating Expenses	5,076,611	5,508,366	5,670,669	5,933,988
Capital Outlay	322,692	494,227	307,490	221,128
Grant and Aids	84,193	120,280	33,677	62,000
TOTALS	$ 36,168,297	$ 39,839,212	$ 38,291,722	$ 40,225,881
NO. OF POSITIONS	265	266	264	264



001 GENERAL FUND
POLICE DEPARTMENT
5000 POLICE ADMINISTRATION DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
5025	Police Chief	1	1	1	135,639
5032	Community Affairs Assistant	1	1	1	61,328
5024	Investigations Assistant	1	1	1	45,774
5030	Assistant Police Chief	2	2	2	267,869
5021	Police Sergeant	3	4	4	323,977
5022	Police Lieutenant	2	2	2	210,535
5020	Police Officer	2	2	2	156,746
0602	Administrative Assistant	1	1	1	56,635
	Overtime				61,550
	Incentive Pay				17,521
	Holiday Worked Pay				600
	Salary Reimbursement				(7,000)
	TOTAL	13	14	14	1,331,174

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	1,233,491	1,182,475	1,331,174
2000	Employee Benefits	666,162	706,024	824,778
	Charges - See Other Cost Distributions			
3190	Other Professional Services	25,812	28,900	900
4010	Travel Expense		5,000	5,000
4020	Central Garage Motor Pool Rent	128,454	113,844	171,111
	Charges - See Other Cost Distributions Replacement 90,372 Oper. & Maint. 80,739			
4040	Central Garage Miscellaneous Charges	1,022	4,000	
4410	Rental of Machinery and Equipment		3,300	500
4420	Rental of City's Public Facilities	96,552	105,585	109,603
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	32,402	41,820	82,216
4620	Repair & Maint. of Office Equipment		900	550
4630	Repair & Maint. of Machinery & Equipment	139	4,700	3,000
4710	Special Printed Forms	7,502	25,626	15,400

POLICE DEPARTMENT
5000 POLICE ADMINISTRATION DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4910	Court Costs & Investigation Expense	155	4,550	5,300
4990	Other Miscellaneous Expense	8,707	13,450	10,940
5100	Office Supplies	15,099	16,323	14,700
5202	Chemicals and Photographic Supplies	793	1,700	1,500
5206	Food for Human Consumption	4,970	3,000	4,000
5208	Household & Institutional Supplies	470	2,233	1,900
5214	Uniform Allowances	11,500	14,250	12,500
5215	Small Tools & Minor Equipment	5,715	8,815	550
5400	Membership Dues and Subscriptions	11,168	9,665	5,245
5410	Employee Training	36,365	33,500	6,765
6440	Operating Equipment Additions	2,097	4,700	
6450	Office Equipment Replacement	12,514		
6460	Office Equipment Additions	20,596	2,352	
8200	Crime Watch	82,981	30,300	62,000
	TOTAL	$ 2,404,666	$ 2,367,012	$ 2,669,632

001 GENERAL FUND
POLICE DEPARTMENT
5020 UNIFORM PATROL DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
5026	Police Major	1	1	1	103,449
5022	Police Lieutenant	5	4	4	420,537
5021	Police Sergeant	13	9	9	759,063
5020	Police Officer	105	80	79	5,081,245
0031	Secretary	2	1	1	55,646
	Overtime				540,000
	Incentive Pay				77,948
	Holiday Pay				217,000
	Salary Reimbursement				(88,500)
	TOTAL	126	95	94	7,166,388

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	7,221,520	7,305,985	7,166,388
2000	Employee Benefits	5,767,711	4,932,278	4,828,566
	Charges - See Other Cost Distributions			
3190	Other Professional Services	3,130	1,000	1,500
4020	Central Garage Motor Pool Rent	1,971,441	1,542,571	1,446,424
	Charges - See Other Cost Distributions Replacement 662,632 Oper. & Maint. 783,792			
4040	Central Garage Miscellaneous Charges	9,168	4,800	
4420	Rental of City's Public Facilities	128,222	139,980	145,292
	Charges - See Other Cost Distributions			
4430	Rental of Land & Buildings		75	
4550	General Liability Insurance	278,399	258,387	440,293
4620	Repair & Maint. of Office Equipment	10,491	200	200
4630	Repair & Maint. of Machinery & Equipment	10,079	8,350	2,150
4710	Special Printed Forms	967	1,450	1,650
4910	Court Costs & Investigation Expense	5,862	250	250

POLICE DEPARTMENT
5020 UNIFORM PATROL DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5100	Office Supplies	13,797	8,750	5,000
5202	Chemicals and Photographic Supplies	4,886	450	500
5205	Expense for Animals	20,592	32,900	28,900
	Charges - Police dogs, food, medical / dental, etc.			
5206	Food for Human Consumption	4,820		250
5208	Household & Institutional Supplies	9,419	5,235	5,030
5212	Firearms Ammunition	13,861		19,875
5214	Uniform Allowances	121,195	79,345	67,200
5215	Small Tools & Minor Equipment	46,152	35,630	32,585
5217	Operating Equipment Repair Parts	23		
5400	Membership Dues and Subscriptions	1,472	1,775	1,350
5410	Employee Training	50,266	25,769	22,800
6430	Operating Equipment Replacements	45,771	2,000	
6440	Operating Equipment Additions	90,435	63,822	12,100
	TOTAL	$ 15,829,679	$ 14,451,002	$ 14,228,303

001 GENERAL FUND
POLICE DEPARTMENT
5030 CRIMINAL INVESTIGATIONS DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
5026	Police Major	1	1	1	123,772
5022	Police Lieutenant	2	2	2	192,980
5021	Police Sergeant	7	6	6	547,411
5020	Police Officer	27	26	27	1,963,563
0031	Secretary	2	2	2	111,364
0012	Clerical Assistant II	1			
5033	Crime Analyst	1	1	1	45,433
5027	Crime Scene Technician	2	2	2	110,604
5031	Senior Crime Scene Technician	1	1	1	63,477
5037	Victims Advocate	1	1	1	62,259
	Overtime				697,000
	Holiday Pay				41,000
	Incentive Pay				30,719
	Salary Reimbursement				(13,082)
	TOTAL	45	42	43	3,976,500

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	6,448,620	3,709,171	3,976,500
2000	Employee Benefits	2,389,535	2,368,501	2,412,117
	Charges - See Other Cost Distributions			
3190	Other Professional Services	2,230	4,000	2,100
4010	Travel Expense	1,400	1,000	1,000
4020	Central Garage Motor Pool Rent	315,685	341,082	363,433
	Charges - See Other Cost Distributions Replacement 187,701 Oper. & Maint. 175,732			
4040	Central Garage Miscellaneous Charges	27,550	30,000	
4220	Postage		1,000	1,000
4410	Rental of Machinery and Equipment	1,195	3,270	3,270
4420	Rental of City's Public Facilities	103,386	113,058	117,359
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	118,263	131,180	230,967

POLICE DEPARTMENT
5030 CRIMINAL INVESTIGATIONS DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4620	Repair & Maint. of Office Equipment	8,415	6,050	6,050
	Charges - Laser printer, etc.			
4630	Repair & Maint. of Machinery & Equipment	4,027	4,500	2,710
	Charges - Cameras, video equip. Polygraph machine			
4710	Special Printed Forms	529	620	620
4910	Court Costs & Investigation Expense	156,599	155,884	155,884
4930	Information & Credit Service	28,800	29,250	29,175
	Charges - City directories, research services etc.			
4990	Other Miscellaneous Expense	29,678	6,175	2,600
5100	Office Supplies	19,357	16,000	16,000
5202	Chemicals and Photographic Supplies	11,389	13,700	13,700
5205	Expense for Animals			3,140
5206	Food for Human Consumption	1,005	425	425
5207	Motor Fuel and Lubricants	6,046	20,000	25,000
5208	Household & Institutional Supplies	5,375	7,350	7,095
5214	Uniform Allowances	45,035	44,000	39,500
5215	Small Tools & Minor Equipment	8,079	7,875	5,550
	Charges - Investigation tools, cameras, etc.			
5217	Operating Equipment Repair Parts		105	
5400	Membership Dues and Subscriptions	3,989		2,695
5410	Employee Training	72,545	12,499	5,310
6430	Operating Equipment Replacements	10,775	9,418	
8203	Electronics Crime Task Force	2,413	3,377	
	TOTAL	$ 9,821,920	$ 7,039,490	$ 7,423,200

001 GENERAL FUND
POLICE DEPARTMENT
5040 TECHNICAL SERVICES DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
6316	Communications Manager	1	1	1	80,318
5026	Police Major	1	1	1	107,986
5022	Police Lieutenant	1	1	1	97,374
5021	Police Sergeant	5	4	4	337,467
5018	Communication Supervisor	5	5	5	301,559
5013	Technical Services Coordinator	1	1	1	69,577
5012	Police Records Clerk II	3	3	3	120,681
5011	Police Records Clerk I	4	4	4	158,726
5016	Communications Operator	33	33	33	1,703,651
5007	Police Records Manager	1	1	1	55,259
5006	Police Property Clerk	2	2	2	89,213
5005	Radio Tech Supervisor	1	1	1	79,471
5004	Radio Technician	2	2	2	114,805
5003	Radio Shop Coordinator	1	1	1	38,605
0060	Receptionist	1	1	1	43,606
0012	Clerical Assistant II		1	1	48,065
	Overtime				613,571
	Holiday Pay				54,000
	Incentive Pay				8,910
	Salary Reimbursement				(3,000)
	TOTAL	62	62	62	4,119,844

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	3,572,561	3,929,757	4,119,844
2000	Employee Benefits	2,166,762	2,272,130	2,431,811
	Charges - See Other Cost Distributions			
3190	Other Professional Services	37,484		1,000
4020	Central Garage Motor Pool Rent	159,423	159,741	177,967
	Charges - See Other Cost Distributions Replacement 93,350 Oper. & Maint. 84,617			
4090	Other Transportation Expense	55	150	150
4410	Rental of Machinery and Equipment		1,160	580
	Charges - Communications line, etc.			
4420	Rental of City's Public Facilities	134,335	146,665	152,231
	Charges - See Other Cost Distributions			

POLICE DEPARTMENT
5040 TECHNICAL SERVICES DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4550	General Liability Insurance	112,721	138,982	269,082
4620	Repair & Maint. of Office Equipment	7,535	4,270	4,520
	Charges - Computers, fax machine, typewriters, etc.			
4630	Repair & Maint. of Machinery & Equipment	71,876	60,000	62,480
4710	Special Printed Forms	5,109	4,200	1,980
	Charges - Alarm reports, property reports, etc.			
4930	Information & Credit Service		3,540	1,740
5100	Office Supplies	23,396	19,988	17,900
5206	Food for Human Consumption	3,371	800	
5208	Household & Institutional Supplies	576	3,800	2,640
5214	Uniform Allowances	35,649	32,000	35,200
5215	Small Tools & Minor Equipment	11,423	5,000	28,040
5217	Operating Equipment Repair Parts	73,331	58,959	45,000
	Charges - Communication equip., etc.			
5400	Membership Dues and Subscriptions	2,012	5,503	1,545
5410	Employee Training	57,296	38,780	20,920
6430	Operating Equipment Replacements	182,427	63,883	139,224
	Charges - Radios, chargers, etc.			
6440	Operating Equipment Additions	44,340	46,332	41,304
	Charges - Mobile radios, etc.			
6450	Office Equipment Replacement	19,987	18,483	
8201	Department of Justice Block Grant	502		
	TOTAL	$ 6,722,171	$ 7,014,123	$ 7,555,158

001 GENERAL FUND
POLICE DEPARTMENT
5041 E911 SERVICE
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
5016	Communications Operator	4	3	3	189,052
	Overtime				75,000
	Holiday Pay				7,000
	TOTAL	4	3	3	271,052

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	280,932	325,215	271,052
2000	Employee Benefits	148,006	168,001	139,258
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	8,255	11,502	16,741
5214	Uniform Allowances	1,500	2,000	2,000
	TOTAL	$ 438,693	$ 506,718	$ 429,051

001 GENERAL FUND
POLICE DEPARTMENT
5042 POLICE EDUCATION
521 LAW ENFORCEMENT

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5410	Employee Training		15,000	15,000
	TOTAL	$ -0-	$ 15,000	$ 15,000

* Funded by State of Florida Second Dollar Training Assistance

001 GENERAL FUND
POLICE DEPARTMENT
5050 SCHOOL CROSSING GUARDS
521 LAW ENFORCEMENT

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	17,971	23,280	19,350
2000	Employee Benefits	17,862	19,843	20,338
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	695	823	1,195
5214	Uniform Allowances	290	1,200	900
	TOTAL	$ 36,818	$ 45,146	$ 41,783

CITY OF CORAL GABLES

FLORIDA

001 GENERAL FUND
POLICE DEPARTMENT
5060 PROFESSIONAL STANDARDS DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
5026	Police Major	1	1	1	125,666
5022	Police Lieutenant	1	1	1	101,226
5021	Police Sergeant	2	2	2	189,628
5020	Police Officer	3	3	3	216,561
5019	Investigations Coordinator	1	1	1	52,973
5014	Police Support Services Asst.	1	1	1	55,646
0602	Administrative Assistant	1	1	1	67,613
0305	Payroll Clerk	2	2	2	85,363
5001	Police Training Assistant	2	2	2	82,675
6104	Off Duty Coordinator	1	1	1	46,915
5035	Police Planner	1	1	1	45,684
	Part-Time Employees				23,250
	Overtime				70,000
	Holiday Pay				2,000
	Incentive Pay				6,960
	TOTAL	16	16	16	1,172,160

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	1,097,625	1,191,436	1,172,160
2000	Employee Benefits	651,250	709,193	720,847
	Charges - See Other Cost Distributions			
3190	Other Professional Services	47,009	125,190	113,680
	Charges - Stress counseling & stenographic services, etc.			
4010	Travel Expense	717		
4020	Central Garage Motor Pool Rent	79,205	87,026	94,750
	Charges - See Other Cost Distributions Replacement 44,807 Oper. & Maint. 49,943			
4220	Postage	2,296	1,500	2,500
4410	Rental of Machinery and Equipment	51,196	51,145	64,380
	Charges - copiers, etc.			
4420	Rental of City's Public Facilities	126,373	138,197	143,455
	Charges - See Other Cost Distributions			

POLICE DEPARTMENT
5060 PROFESSIONAL STANDARDS DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4550	General Liability Insurance	32,349	42,137	72,395
4620	Repair & Maint. of Office Equipment	467	500	500
4630	Repair & Maint. of Machinery & Equipment	4,995	6,350	10,010
	Charges - Pistol range, tasers, etc.			
4710	Special Printed Forms	2,029	3,850	2,500
4910	Court Costs & Investigation Expense	73,533	103,772	95,218
4990	Other Miscellaneous Expense	62		
5100	Office Supplies	26,226	17,500	21,450
5202	Chemicals and Photographic Supplies	57	1,000	500
	Charges - Solvents, lubricants, other			
5206	Food for Human Consumption	1,335	2,800	
5207	Motor Fuel and Lubricants	294	200	200
5208	Household & Institutional Supplies	1,595	1,600	1,000
5212	Firearms Ammunition	29,369	27,600	35,000
5214	Uniform Allowances	86,689	91,544	67,900
5215	Small Tools & Minor Equipment	13,720	28,000	12,500
	Charges - Targets, target backers, etc.			
5217	Operating Equipment Repair Parts	18,722	25,000	17,440
5400	Membership Dues and Subscriptions	1,561	2,990	1,240
5410	Employee Training	100,175	183,150	58,695
6430	Operating Equipment Replacements	65,285	67,500	12,000
6435	Tenet AED Grant		10,000	
8202	Department of Justice Block Grant II	133		
8308	LLBEG BLOCK GRANT	636		
8311	SADD STATE	8,157		
8312	DOJ GRANT 2006	10,158		
8313	DOJ GRANT 2007	15,300		
	TOTAL	$ 2,548,518	$ 2,919,180	$ 2,720,320

001 GENERAL FUND
POLICE DEPARTMENT
5070 SPECIALIZED ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
5026	Police Major		1	1	100,049
5022	Police Lieutenant		1	1	87,996
5021	Police Sergeant		4	4	369,042
5020	Police Officer		25	25	1,719,823
0031	Secretary		1	1	51,578
	Overtime				339,335
	Holiday Pay				72,000
	Incentive Pay				30,000
	TOTAL		32	32	2,769,823

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	2,016,502	2,198,612	2,769,823
2000	Employee Benefits	19,829	1,237,985	1,804,759
	Charges - See Other Cost Distributions			
3190	Other Professional Services		1,100	1,100
	Charges - Stress counseling & stenographic services, etc.			
4010	Travel Expense		1,500	1,000
4020	Central Garage Motor Pool Rent		289,757	239,183
	Charges - See Other Cost Distributions Replacement 110,000 Oper. & Maint. 129,183			
4430	Rental of Land & Buildings			75
4550	General Liability Insurance		77,757	171,069
4620	Repair & Maint. of Office Equipment			1,000
4630	Repair & Maint. of Machinery & Equipment	19	8,190	33,265
	Charges - Pistol range, tasers, etc.			
4710	Special Printed Forms		1,200	1,200
4910	Court Costs & Investigation Expense		6,000	6,000
5100	Office Supplies	157	6,250	8,000
5202	Chemicals and Photographic Supplies		1,525	2,210
	Charges - Solvents, lubricants, other			

POLICE DEPARTMENT
5070 SPECIALIZED ENFORCEMENT DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5206	Food for Human Consumption			250
5208	Household & Institutional Supplies		4,515	5,215
5214	Uniform Allowances	135	45,645	47,985
5215	Small Tools & Minor Equipment		13,980	20,605
5400	Membership Dues and Subscriptions		4,035	1,485
5410	Employee Training	105	17,000	12,710
6430	Operating Equipment Replacements		8,000	16,500
6440	Operating Equipment Additions		11,000	
	TOTAL	$ 2,036,747	$ 3,934,051	$ 5,143,434

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

POLICE DEPARTMENTAL MISSION, VISION AND FUNCTION STATEMENTS

MISSION STATEMENT

"To provide police services with honor and excellence in partnership with the people we serve."

VISION STATEMENT

"To be a recognized model of excellence in the delivery of police services."

DEPARTMENTAL FUNCTIONS

The Police Department is responsible for the protection of life and property, and also provides a comprehensive program of law enforcement services and crime prevention programs. The Department is comprised of five divisions and the Office of the Chief of Police.

The Police Administrative function includes: the Office of the Chief of Police; the two Assistant Chiefs, who oversee the Field Operations Bureau (Criminal Investigations, Uniform Patrol and Specialized Enforcement Divisions) and the Support Services Bureau (Professional Standards and Technical Services Divisions); the Community Affairs Section, which combines the Public Information Office, Crime Prevention Office and the Coral Gables Citizens Crime Watch organization; the Internal Affairs Section; and the Accreditation and Inspections Section.

The Office of the Chief of Police also provides staff services to the Citizen Crime Watch Committee, the Police Retirement Board, Mobile Patrol, the Police Explorer post, and the Public Safety Committee.

The Uniform Patrol Division provides the basic 24 hour a day police protection and service. It is responsible for the initial uniform police response, crime prevention surveillance and suppression, complaint investigation, K-9, and supervision of public gatherings.

The Specialized Enforcement Division encompasses an array of police functions. The traffic units include motorcycle enforcement and crash investigation. The marine patrol unit handles the waterways within the city and multi-jurisdictional bay areas. The bicycle patrol emphasizes patrol efforts in the high density environments throughout the city. Further, the division manages all special events, and most quality of life concerns presented to the department.

The Criminal Investigations Division function encompasses criminal investigations, vice, intelligence, surveillance, dignitary protection, narcotic investigations, youth oriented programs, crime analysis, secure storage of evidence, polygraph examination, and crime scene investigation and processing.

The Technical Services Division includes the Communication Section, Data Management & Records Section, Radio Maintenance Section, and Property & Evidence Section. It is responsible for all police and fire radio communications, 911 phone service, and dispatching of all calls for service 24 hours a day. This Division maintains records and accurate statistics in a secured environment that assures integrity and quality controlled discipline.

The Professional Standards Division is responsible for recruitment, background investigations, applicant testing, training, creation of job regulations, policies and procedures, grants and payroll. It also prepares the annual budget and oversees all police purchases.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

II. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **POLICE**

GOAL AREA **COMMUNICATIONS / COOPERATION**

List below are the objectives for your Department for inclusion in **2008-09** Budget Document (these can be existing, revised, or new objectives).

1. To educate and increase awareness of residents and businesses within the City of Coral Gables in current methods available to safeguard lives and property through the Community Affairs Unit and their public programs.

2. Through the Chief of Police's office and Community Affairs Section, expand contacts with community groups and leaders by regularly soliciting their views and ideas regarding the delivery of police services.

3. Recognize Police employees regularly with ceremonies and events.

4. Actively promote the Coral Gables Police Department and its employees through the use of media and other outlets.

5. Maintain good working relationships with media outlets in the South Florida area.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE
(Cont'd)

II. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT **POLICE** GOAL AREA **COMMUNICATION/COOPERATION**

	2006-07 Actual	2007-08 Mid Year 6 Month	2007-08 Projected 12 Month Total
• **NEW WORKLOAD INDICATORS (if applicable)**			
• Child ID/Gun Locks (This is in addition to Vehicle Anti-Theft/Mighty Dot)	90/150	93/52	93/104

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT **POLICE** GOAL AREA **COMMUNICATION/COOPERATION**

WORKLOAD INDICATORS (From 2007-08)	2006-07 Actual	2007-08 Mid Year 6 Month	2007-08 Projected 12 Month Total
• Improve police / community relations by hosting public forums where citizens can directly talk to police personnel on crime trends through Crime Watch programs hosted for local businesses and neighborhoods and participation in Night Out.	45	8	16
• Production of Crime tips and informational segments regarding regarding the operations of the department for Channel 77	10	5	10
• Participation in City sponsored events. (Merrick Festival, Farmer's Market, Tree Lighting Ceremony, Scout Day etc.)	14	11	11
• Vehicle Anti-Theft/Mighty Dot	64	32	60
• Police Department Open House	0	0	0
• SAFE (Self-Defense and Awareness Familiarization Exchange) and RAD self-protection classes for women and children	20	9	11
• Maintain Emergency Operations Center	12	6	12
• Crime Prevention Surveys (Residential & Commercial)	7	6	12
• Prepare and Distribute News Releases to the Media concerning newsworthy, critical events and community events that involve CGPD	29	15	30
• Represent the CGPD at meetings (Crime Watch Board, Kiwanis etc.)	72	18	36
• Conduct and prepare News Conferences	2	5	9
• Meet regularly with media representatives	175	71	141
• Prepare and hold award & recognition ceremonies	15	10	20
• Conduct training for the Community Affairs Office	40	4	6
• Special Enforcement Division– vehicle tows and vehicle checks	32	14	30
• Special enforcement – house (Residential Security Checks)	346	170	340

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT **POLICE**

GOAL AREA **COMMUNICATION / COOPERATION**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Continue to produce crime prevention material that will be used to educate the City's residents in personal safety and crime prevention techniques.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

The Department continues to utilize the Forfeited Funds account, when available, under the provisions and mandates of the State of Florida concerning this type of revenue, and in house production of materials to promote crime prevention and dissemination to the public. The Department currently works in conjunction with Coral Gables Television to produce informative public service announcements for public safety and educational purposes.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT **POLICE**

GOAL AREA **COMMUNICATION / COOPERATION**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Continue to reduce the cost of conducting Public forums and Crime Prevention programs by utilizing city building and various donated facilities.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

There have been no costs incurred for the public meetings that have been conducted during this budget year. There is every intention to increase the number of public forums, yet have no increase in costs.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT **POLICE**

GOAL AREA **COMMUNICATIONS / COOPERATION**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Maintain citizen feedback by disseminating surveys once every three years to gather facts that will be used to measure citizen satisfaction for police services and concerns for current criminal trends.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

We will conduct a mail out survey of over 3,000 residents in randomly selected households to obtain citizen feedback concerning police services and safety concerns. Our next survey will be conducted in 2010.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

II. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **POLICE**

GOAL AREA **EFFICIENCY**

List below the objectives for your Department for inclusion in **2008-09** Budget Document (these can be existing, revised, or new objectives).

1. To ensure that statistical information (case clearance rates, property damage, accidents and injuries, and criminal reports) is available to the general public and to police personnel accurately and efficiently through the computerization of the Records section of the Police Department. This is accomplished by the Computer Automated Dispatch / Records Management System along with imaging software.

2. To implement digital imaging for all reports in the Records Section to deliver all reports requested by the general public and to police personnel with the utmost efficiency.

3. To maintain an internationally accredited Police Department.

4. To increase overall efficiency and professionalism of the Police Department by following accredited standards and conducting a staff inspection of every department component within a three year period.

5. Continued monthly training of all sworn police officers to ensure compliance with CALEA, OSHA, Standard Operating Procedures, the Criminal Justice Standards and Training Commission and the Florida Department of Law Enforcement standards.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. REPORT ON WORKLOAD INDICATORS

DEPARTMENT **POLICE** GOAL AREA **EFFICIENCY**

	2006-07 Actual	2007-08 Mid Year 6 Month	2007-08 Projected 12 Month Total
• **WORKLOAD INDICATORS** (From 2007-08)			
* Hire and train personnel for assignment to the Police / Fire Communications Center	7	3	6
* Hire, train, and swear in new police officers	8	1	4
* Total citizen complaints filed	11	5	1
* Total employee (internal) complaints filed	3	2	0
* Total citizen commendations received for Police Personnel	75	35	70

• **NEW WORKLOAD INDICATORS (if applicable)**

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **POLICE**

GOAL AREA **EFFICIENCY**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Expedite the processing of statistical information solicited by the Public and Business sectors and the Criminal Justice system by 25% through the efficient use of the computerized Records Management System and training of Clerks and Administrative Assistants from the various divisions. Implement digital imaging to store all reports electronically. In addition, the Police-to-Citizen (P2C), an Internet-based solution implemented for efficiency that enables citizens to perform simple searches and download reports online @ www.P2C.com. This will decrease the workload as it relates to citizen requests for police reports.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

The Records Section is continuing to both update and maintain all information through computerization, reducing the time period necessary to obtain the statistical reports. This service will allow a more efficient and faster response to citizen requests. Personnel are being trained and tasked with the handling of such requests as they pertain to their respective divisions, allowing Records Clerks to better utilize their time for requests received. Digital imaging will improve efficiency in the delivery of reports to the Public and Business sectors. The P2C seamlessly integrates with the OSSI Records Management System allowing citizens to retrieve and print accident reports and incident reports without any interaction from the agency's resources. The P2C provides citizens with convenient access to public information further enhancing the efficiency of accessing reports while providing citizen satisfaction.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **POLICE**

GOAL AREA **EFFICIENCY**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Continue to increase the Uniform Patrol Division's directed patrol efforts by continued use of daily Area Check, Residential Security Check, Watch Order Check and Selective Traffic Enforcement assignments given to line officers by their supervisors. . .

The Uniform Patrol Division's directed patrol efforts are further enhanced by review of crime analysis data provided by the Criminal Investigations Division.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided by the Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

The increase of time devoted exclusively to directed patrol will allow the patrol officer to further acquaint themselves with all the areas within the City's jurisdictional boundaries and provide a high profile to deter "opportunity" crimes.

The crime data provided on a daily, weekly, and monthly basis, allows the Uniform Patrol Division officers and supervisors to direct their efforts to the locations and areas where high visibility patrol efforts are most beneficial.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

II. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **POLICE**

GOAL AREA **GROWTH AND DEVELOPMENT**

List below the objectives for your Department for inclusion in **2008-09** Budget Document (these can be existing, revised, or new objectives).

1. Provide training courses that develop management and leadership abilities to all ranks of police personnel.

2. To implement updates and maintain an efficient computer aided dispatch, records management system, within the Police Department. To maintain and update the Positron Viper 911 system. This will provide greater statistical information and efficiency in answering 911 calls and calls for service.

3. Follow the City & Departmental 5 Year Strategic Plan for growth and development.

4. Implementation of computer hardware and software technologies that will further automate administrative, enforcement, investigative and supervisory procedures and tasks.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. REPORT ON WORKLOAD INDICATORS

DEPARTMENT **POLICE** GOAL AREA **GROWTH & DEVELOPMENT**

	2006-07 Actual	2007-08 Mid Year 6 Month	2007-08 Projected 12 Month Total
• **WORKLOAD INDICATORS** (From 2007-2008)			
* Attend Florida Accreditation (FLA - PAC) meetings	2	0	0
* Attend International Accreditation meetings (CALEA)	2	0	0
* Comply with Re-Accreditation standards	459	459	459
* Number of citizen surveys sent out to the community (As per CALEA Standards survey is sent once every 3 yrs.)	3,000	0	0
* Federal Grants received	2	1	2
* State Grants received	1	1	1
* Private/ Foundation Grants received	1	0	3
* Regional Grants Management Training Seminar	1	0	0
* Bureau of Justice Assistance Workshop/Training Seminar	1	0	1

• **NEW WORKLOAD INDICATORS (if applicable)**

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT **POLICE**

GOAL AREA **GROWTH AND DEVELOPMENT**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Orientation (100%) of all new Police Department personnel regarding the Accreditation process and standards.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

An orientation session is provided for all newly hired personnel and is conducted in the Accreditation and Inspection Section by an officer in charge. A brief history of Accreditation is presented and the Department's Policy Management Software (Power DMS) is reviewed with each employee.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT **POLICE**

GOAL AREA **GROWTH AND DEVELOPMENT**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Maintain the CALEA Accreditation Compliance Express – Law Enforcement (CACE-L) Program, a tracking system for reports received from all division, to ensure 100% compliance with Accreditation standards.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

The CACE-L Program, allows the Police Department to track all time sensitive reports required from each Division. The CACE-L tracking system ensures our compliance with CALEA standards, which are International, and guarantees a higher level of efficiency.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

II. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **POLICE**

GOAL AREA **HUMAN RESOURCES**

List below the objectives for your Department for inclusion in **2008-09** Budget Document (these can be existing, revised, or new objectives).

1. To improve and maintain the level of training within the Police Department for all sworn and civilian personnel by fulfilling Florida Department of Law Enforcement and CALEA standards.

2. Maintain recruitment efforts, as necessary, in order to provide a pool of qualified applicants. This will help ensure that all authorized and budgeted positions are filled in a timely manner.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT **POLICE** GOAL AREA **HUMAN RESOURCES**

	2006-2007 **Actual**	2007-08 **Mid Year 6 Month**	2007-08 **Projected 12 Month** Total
• **WORKLOAD INDICATORS** (From 2007-08)			
* Average number of training hours for sworn & non sworn employees	78	39	n/a
* Number of police applicants set up for backgrounds.	12	2	15

• **NEW WORKLOAD INDICATORS (if applicable)**

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT **POLICE**

GOAL AREA **HUMAN RESOURCES**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

Maintain the average number of training hours per officer and the average number of training hours for non-sworn personnel.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

Maintaining specialized training ensures that the Coral Gables Police Officer is one of the best-informed police officers in South Florida concerning knowledge, skills, and attitudes needed to perform their tasks.

Non-sworn personnel that obtain additional training in specialized areas of law enforcement and human diversity guarantees a higher level of understanding and cooperation with the sworn personnel of the Department and the public.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

II. PERFORMANCE EFFECTIVENESS MEASUREMENTS

DEPARTMENT **POLICE**

GOAL AREA **SERVICES OFFERED**

List below the objectives for your Department for inclusion in **2008-09** Budget Document (these can be existing, revised, or new objectives).

1. Prevention and reduction of criminal activity with directed police patrol strategies.
2. Expand and enhance directed patrol activities and police presence that target known trouble locations. (i.e., with area patrol and bike patrol conducting Area Checks, Residential Security, Saturation Patrols and Watch Order Checks.)
3. Effective traffic enforcement and management achieved through planning, directing and coordinating of police operations at locations known to produce accidents, traffic flow problems, or numerous traffic law violations (i.e., Click It or Ticket and the Selective Traffic Enforcement Programs).
4. Maintain current and accurate statistics of criminal activity, arrests, and case closures.
5. Continue and enhance public education programs that provide information on crime prevention techniques, to include security surveys on residences and businesses.
6. "Data Dot" program, innovative identification process to enable the potential recovery of stolen vehicles and property.
7. Continue to enhance and expand RAD and RAD Kids Self Defense Programs.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. REPORT ON WORKLOAD INDICATORS

DEPARTMENT **POLICE** GOAL AREA **SERVICES OFFERED**

	2006-07 **Actual**	2007-08 **Mid Year 6 Month**	2007-08 **Projected 12 Month Total**
• **WORKLOAD INDICATORS** (From 2007-08)			
* Number of dispatched calls for service	80,635	38,355	76,710
* Number of incident/investigations reports	7,399	3,640	7,280
* Number of Felony/Misdemeanor arrests	1,016	494	988
* Number of Traffic crashes investigated	3,393	1,599	3,198
* Number of alarm calls received	6,275	2,864	5,728
* Total number of 911 calls received (emergency and non-emergency combined)	8,093	3,974	7,948
* Number of traffic citations issued	31,705	13,434	26,868

• **NEW WORKLOAD INDICATORS (if applicable)**

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT **POLICE**

GOAL AREA **SERVICES OFFERED**

List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement listed for your Department in the **2008-09** Budget Document.)

1. The percentage of case clearances by the Criminal Investigations Division will be 23% or greater.
2. Improve documentation of crime scenes by maintaining the percentage of scene's photographed to a minimum of 75%.

Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

For the period of October 1, 2007 through March 31, 2008, the Criminal Investigation Division has a 27.5% clearance rate of the 858 assigned cases. The Case Management File was used as the source for this information. Clearance rates are impacted by the allocation of resources, personnel, victim cooperation, the criminal justice system and the particular crime.

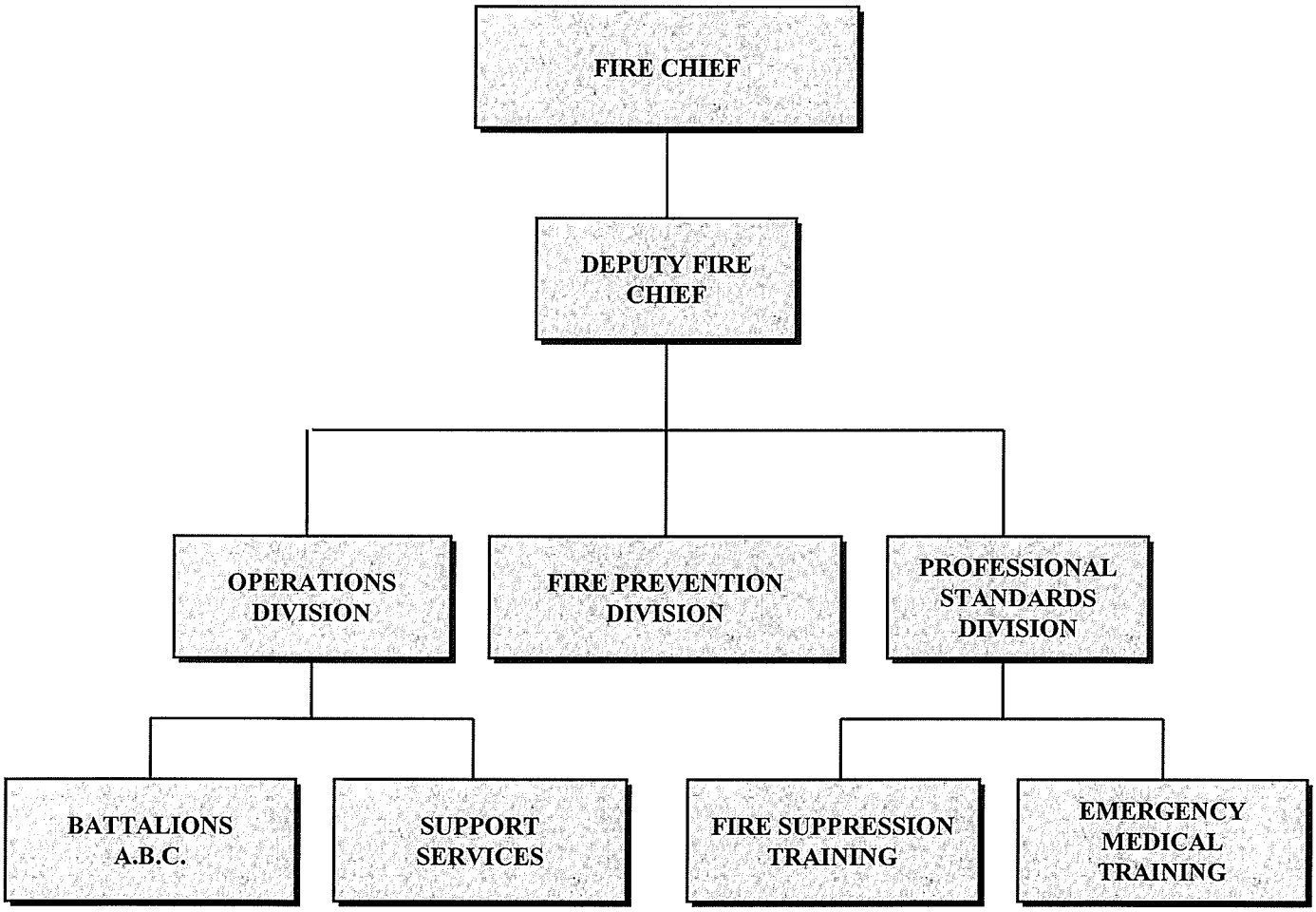
CITY OF CORAL GABLES

FLORIDA

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: FIRE

ORGANIZATIONAL CHART



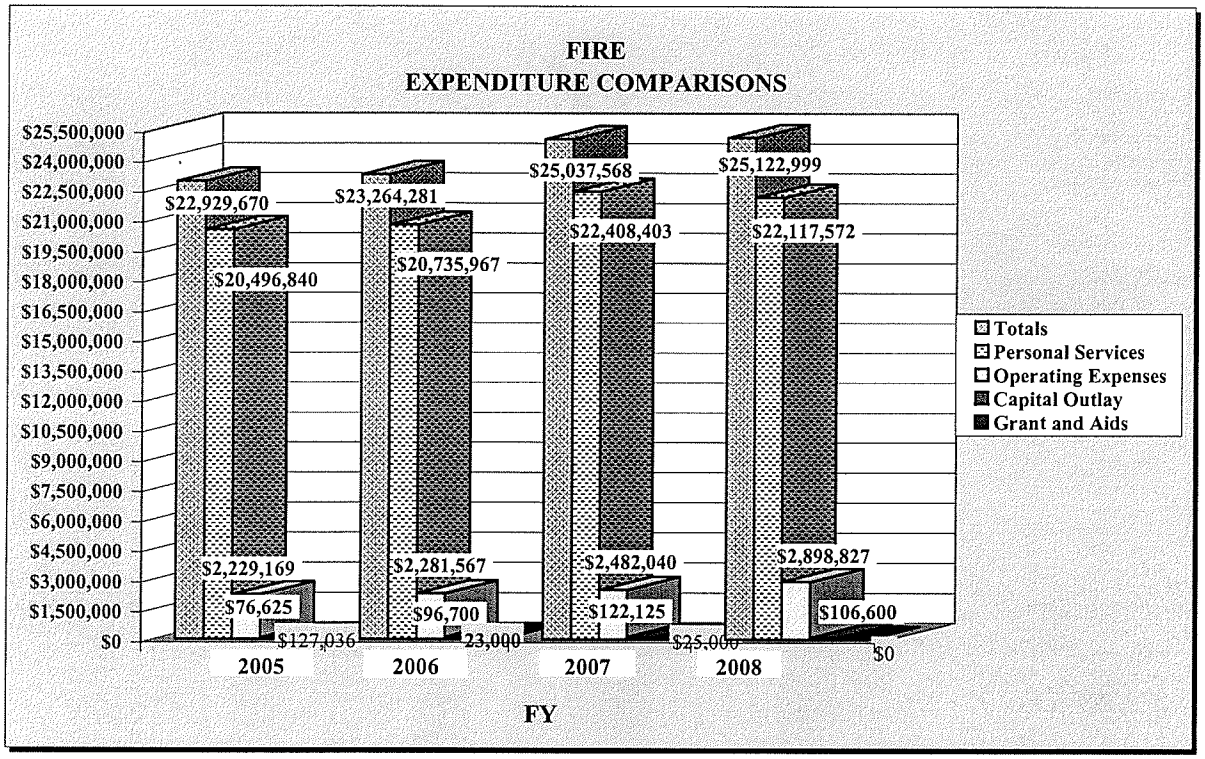
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT FIRE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 20,496,840	$ 20,735,967	$ 22,408,403	$ 22,117,572
Operating Expenses	2,229,169	2,281,567	2,482,040	2,898,827
Capital Outlay	76,625	96,700	122,125	106,600
Grant & Aids	127,036	150,047	25,000	
TOTALS	$ 22,929,670	$ 23,264,281	$ 25,037,568	$ 25,122,999
NO. OF POSITIONS	149	149	149	149



CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
5500 FIRE DEPARTMENT
522 FIRE CONTROL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
5130	Fire Chief	1	1	1	149,197
5129	Deputy Fire Chief	2	2	2	248,741
5125	Fire Division Chief	2	2	2	168,438
5118	Fire Captain	18	18	18	1,976,394
5114	Fire Lieutenant	24	24	24	2,426,668
5113	Fire Inspector II	1	1	1	69,975
5112	Fire Inspector	2	2	2	92,616
5100	Fire Support Services Asst. II	1	1	1	52,973
5108	Fire Administrative Supervisor	2	2	2	99,416
5107	Fire Support Services Coord. II	1	1	1	55,858
5105	Firefighter	92	92	92	6,729,945
5103	Fire Public Education Specialist	1	1	1	48,825
5101	Fire Support Services Coord. I	1	1	1	41,025
0031	Secretary	1	1	1	53,640
	Part-Time Employees				53,000
	Overtime				530,000
	Holiday Pay				600,000
	Incentive Pay				207,270
	Salary Reimbursement				(47,000)
	TOTAL	149	149	149	13,556,981

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	13,221,160	13,895,977	13,556,981
2000	Employee Benefits	7,514,807	8,512,426	8,560,591
	Charges - See Other Cost Distributions			
3130	Special Medical Services	90,996	91,000	96,000
	Charges - Supervising physician for rescue service Medical exams, etc.			
3190	Other Professional Services	8,285	5,100	4,600
3410	Laundry & Sanitation Services	4,018	4,800	4,800
4020	Central Garage Motor Pool Rent	739,444	747,080	803,173
	Charges - See Other Cost Distributions Replacement 518,163 Oper. & Maint. 285,010			
4040	Central Garage Miscellaneous Charges	12,655	5,000	5,000

FIRE DEPARTMENT
5500 FIRE - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4410	Rental of Machinery and Equipment	12,631	10,000	13,000
	Charges - Copiers			
4420	Rental of City's Public Facilities	492,426	519,285	532,347
4550	General Liability Insurance	371,446	491,452	837,304
4620	Repair & Maint. of Office Equipment		5,679	5,000
4630	Repair & Maint. of Machinery & Equipment	31,651	38,600	38,600
4710	Special Printed Forms	3,476	7,000	3,000
4720	Printing & Binding	7,058	10,000	7,000
	Charges - Reports, handouts, training & promotional materials, etc.			
4940	Taxes & License Fees Paid	2,301	4,850	3,830
	Charges - Emergency medical Licenses, etc.			
4990	Other Miscellaneous Expense	14,017	5,000	5,000
5100	Office Supplies	22,472	14,300	18,300
5202	Chemicals and Photographic Supplies	182	3,240	3,240
5203	Drugs and Medical Supplies	127,869	101,100	100,000
5204	Cleaning & Janitorial Supplies	13,557	8,000	10,500
5206	Food for Human Consumption	231	5,000	5,000
	Charges - Dry goods, blankets, fresh water containers for Emergency operations center			
5208	Household & Institutional Supplies	6,695	7,405	6,775
5209	Protective Clothing	74,196	68,625	68,646
5211	Building Materials & Supplies	5,766	4,000	4,000
5214	Uniform Allowances	120,318	150,200	149,400
5215	Small Tools & Minor Equipment	29,005	47,219	54,395
	Charges - Dive equipment, extrication, tools, ropes, etc.			
5217	Operating Equipment Repair Parts	19,536	18,200	19,200

FIRE DEPARTMENT
5500 FIRE - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5220	Motor Oil and Other Lubricants	1,002	1,000	1,000
5400	Membership Dues and Subscriptions	4,820	5,097	4,947
5410	Employee Training	65,514	103,808	94,770
6430	Operating Equipment Replacements	11,334	33,725	33,800
	Charges - Rescue saws, murphy beds, etc.			
6440	Operating Equipment Additions	35,916	32,400	16,800
	Charges - LP-12, etc.			
6441	Equipment - State Grants	49,450	50,000	50,000
6442	EMS County Grants		6,000	6,000
8205	Tenet Healthcare	150,047		
8207	Tenet Healthcare		25,000	
	TOTAL	$ 23,264,281	$ 25,037,568	$ 25,122,999

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: FIRE

MISSION STATEMENT

"To provide protection for life and property in a proactive and professional manner that enhances the City of Coral Gables' position as a premier international, residential, and business community."

VISION STATEMENT

"Committed to Our Community"

DEPARTMENT FUNCTION STATEMENT

The Fire Department is responsible for protection and preservation of life and property. This is best accomplished by providing our community with preventative training involving health, fire, and life safety procedures. This is achieved through local safety fairs, awareness training, school tours, and CPR training coordinated through our Public Education Officer. The department also provides 24-hour emergency fire and medical services via 3 battalions, rotating a 24-hour on-duty schedule, providing around the clock coverage.

The Fire Department is comprised of the Office of the Fire Chief and three divisions. The Fire Chief is supported with a Deputy Fire Chief, an Administrative Assistant, a Medical Director, and a Public Information Officer. The Divisions are commanded by Division Chiefs.

The Professional Standards Division has the overall responsibility for training of all emergency medical, fire suppression, driver engineers, officers, and recruit personnel. In addition, this division maintains an accurate account of all incident and patient records. The Fire Prevention Division is responsible for construction plans review, inspections, fire and life safety, public education, and basic code compliance. The Operations Division is responsible for emergency responses, hydrant maintenance, fire drills, and life safety inspections. Battalion life safety inspectors perform occupational license inspections, while simultaneously completing tactical and pre-fire planning. Although emergency responses are unpredictable, daily activities are accomplished in an efficient and effective manner. Support Services completes the Division and offers all logistical support that includes equipment supplies and vehicle and station maintenance needs of the fire department.

DEPARTMENT GOALS

GROWTH AND DEVELOPMENT
To provide governmental services and physical infrastructure which will enhance our citizens pride in their community and assist the City of Coral Gables to become a visionary Global City.

SERVICES OFFERED
To adequately fund and provide essential services that are needed to ensure a high quality of life, health, safety, and welfare to the residential and business communities while preserving the historical heritage as the "City Beautiful."

EFFICIENCY
To provide cost effective services that efficiently utilize City resources.

HUMAN RESOURCES
To attract, train, motivate, and retain a competent and cohesive work force that delivers effective and efficient services.

COMMUNICATION/COOPERATION
Provide open and candid communications within the work place in order to develop and maintain cooperation and a good working relationship with the public.

HEALTH AND SAFETY
Provide the best possible environment for the safety and well-being of fire department personnel.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: FIRE

GROWTH AND DEVELOPMENT

Goal: To provide governmental services and physical infrastructure which will enhance our citizens pride in their community and which will assist the City of Coral Gables to become a visionary Global City.

Objective: Assure water supply system for fire protection is inspected, tested, and receives maintenance two (2) times annually.			
Action Plan:	Assigned to	Completion Date	Status
Perform water system maintenance and testing twice yearly for 1,262 hydrants.	Operations Division	June 2008	2524 Completed
		June 2009	

Objective: Provide increased educational opportunities to all fire department personnel.			
Action Plan:	Assigned to	Completion Date	Status
Provide educational opportunities to all fire department personnel.	Professional Standards Division	September 2008	26 Opportunities
		September 2009	

Objective: Maintain the department's current status as a nationally accredited fire rescue department from the Commission on Fire Accreditation International (CFAI) and Class-1 rating from the Insurance Services Office (ISO).			
Action Plan:	Assigned to	Completion Date	Status
Monitor and communicate with the CFAI and ISO standards that are being met.	Professional Standards Division	February 2008	Completed
		February 2009	

Objective: Establish a 4th fire rescue station in the southern most part of the city.			
Action Plan:	Assigned to	Completion Date	Status
Explore land acquisition and funding sources in concert with neighboring governments.	Fire Chief	September 2008	On-going

Objective: Rebuild Fire Station Two as a state of the art training and response facility.			
Action Plan:	Assigned to	Completion Date	Status
Research and promote funding sources to rebuild Fire Station Two.	Policy Team	September 2009	On-going

SERVICES OFFERED

Goal: To adequately fund and provide essential services that are needed to ensure a high quality of life, health, safety, and welfare to the residential and business communities while preserving the historical heritage as the "City Beautiful."

Objective: Provide an increased quality of emergency fire and medical service to all areas of the City 365 days per year				
Action Plan:	Assigned to	Target	Completion Date	**Status (7 months)**
Monitor and provide fire and life safety related responses.	Operations Division	2,500 calls for service	October 1, 2008	1,331
			October 1, 2009	
Monitor and provide Emergency Medical Services.	Operations Division	5,500 calls for service	October 1, 2008	3,030
			October 1, 2009	

Objective: Provide quality fire prevention and safety programs to all commercial buildings in the City.				
Action Plan:	Assigned to	Target	Completion Date	**Status (7 months)**
Process and review construction renovation plans.	Operations Division (Prevention)	1,600	October 1, 2008	850
			October 1, 2009	
Perform commercial property inspections/pre-plans.	Operations Division (Prevention)	6,600	October 1, 2008	3,300
			October 1, 2009	

Objective: Conduct education for children and adults concerning the importance of fire and life safety.				
Action Plan:	Assigned to	Target	Completion Date	**Status (7 months)**
Conduct Fire Safety presentations at various locations throughout the City including schools.	Operations Division (Prevention)	225	October 1, 2008	173
		275	October 1, 2009	
Monitor the number of audiences reached by safety presentations.	Operations Division (Prevention)	25,000	October 1, 2008	21,900
		28,500	October 1, 2009	

Objective: Implement handheld, computerized report writing/Quality Assurance System for all fire-emergency medical units.				
Action Plan:	Assigned to	Target	Completion Date	Status
Training of personnel on use of system.	Professional Standards	All FD Personnel	August 2008	On-going
Institute and utilize system.	Operations Division/IT	All FD Personnel	October 2008	On-going

SERVICES OFFERED (continued)

Objective: Provide the highest possible level of preparation and training for Homeland Security.				
Action Plan:	Assigned to	Target	Completion Date	Status
Pursue grant opportunities for funding of equipment and training.	Administration and Operations Divisions	Annually	Open	On-going
Maintain participation in the Regional Domestic Security Task Force.	Operations Division	Semiannually	Open	On-going
Train personnel on use of WMD equipment and scenarios.	Professional Standards	Semiannually	Oct. 2008	On-going
			Oct. 2009	

EFFICIENCY

Goal: To provide cost effective services that efficiently utilize City resources.

Objective: Provide fire protection for commercial and residential property estimated at a 2007 value of $13,245,130,294 to maintain a minimum loss ratio per $1,000 taxable value.				
Action Plan:	Assigned to	Target	Completion Date	**Status (7 months)**
Monitor monthly emergency fire response times to insure efficiency and effectiveness.	Operations Division	5.0 minutes	October 1, 2008	5.5 minutes
			October 1, 2009	
Monitor average loss per building fire response.	Operations Division	$1,500	October 1, 2008	$2,633
			October 1, 2009	

Objective: Dedicate staffing to upkeep and maintain Fire Department apparatus and stations.				
Action Plan:	Assigned to	Target	Completion Date	Status
Maintain fire department facilities annually.	Professional Standards and Operations Divisions	12,000 hours	October 1, 2008	Completed
			October 1, 2009	
Maintain fire department vehicles and testing annually.	Operations Divisions	13,440 hours	October 1, 2008	Completed
			October 1, 2009	
Maintain fire hose upkeep and testing two times per year.	Operations Division	780 hours	October 1, 2008	Completed
			October 1, 2009	
Work with the Public Works Division on upgrading pump testing facilities to ensure safe annual testing of all fire department apparatus	Administration Division	ISO Compliance	June 2008	On-going
			June 2009	

EFFICIENCY (continued)

Objective: Remain "ahead of the curve" in providing the public with new services, skills, and equipment.				
Action Plan:	Assigned to	Target	Completion Date	Status (7 months)
Maintain active participation in industry related organizations and education.	Policy Team	Annually	2008	On-going
			2009	
Seek community input on current services rendered, new services desired.	Public Education	Monthly	September 2008	191 responses
			September 2009	

Objective: Maintain high employee morale.				
Action Plan:	Assigned to	Target	Completion Date	Status
Expand employee recognition programs.	Policy Team	Revise current plan	September 2008	On-going
		Monthly	September 2009	

Objective: Maintain close interaction and cooperation with the Building and Zoning Department to oversee and monitor growth and development.				
Action Plan:	Assigned to	Target	Completion Date	Status
Interact with Building and Zoning management and field personnel to ensure safety and compliance for all new and existing structures within the City.	Operations Division (Fire Prevention)	Monthly	On-going	On-going

HUMAN RESOURCES

Goal: To attract, train, motivate, and retain a competent and cohesive work force that delivers effective and efficient services.

Objective: Provide training for each employee annually to meet requirements of:

1. Insurance Service Office (ISO)
2. Health and Rehabilitative Services (HRS)
3. Florida Department of Labor and Security – Safety Division (OSHA)
4. National Fire Protection Association (NFPA)
5. State Fire Marshal
6. Commission of Fire Accreditation International (CFAI)
7. Department of Defense/Homeland Security
8. National Incident Management System (NIMS)

Action Plan:	Assigned to	Target	Completion Date	Status (7 months)
Provide ISO, OSHA, NFPA, Fire Marshal, and DOD/HS training for each firefighter annually.	Professional Standards Division	288 hours	October 1, 2008	**91%Completed**
			October 1, 2009	
Provide required HRS training to all EMT and Paramedics annually.	Professional Standards Division	40 hours	October 1, 2008	**82%Completed**
			October 1, 2009	

Objective: Develop supervisors and managers to assure quality, work product results, and personnel management.

Action Plan:	Assigned to	Target	Completion Date	Status (7 months)
Provide all fire officers with supervisory / management training annually.	Professional Standards Division	40 hours	October 1, 2008	Pending
			October 1, 2009	
Establish and implement an Executive Development/Mentoring Program that will provide a seamless transition for the future management team.	Policy Team	30 Personnel	2008 – 2009	On-going

Objective: Develop a comprehensive recruitment, hiring and retention plan to attract a diverse pool of qualified applicants that reflect the community ethnic and gender make-up.

Action Plan:	Assigned to	Target	Completion Date	Status
Analyze recent hiring and recruitment trends to formulate a revised comprehensive recruitment, hiring, and retention program with short and long-term initiatives that attracts a diversified applicant pool.	Professional Standards Division	Increase not only the total number of applicants but the number of female and minority applicants.	December 2008	On-going

HUMAN RESOURCES (continued)

Objective: Increase the percentage of certified paramedics on the fire department toward the goal of 100%.				
Action Plan:	Assigned to	Target	Completion Date	Status
Increase the percentage of certified paramedics on the fire department through hiring practices and/or encouraging current employees to enroll in a paramedic training program.	Professional Standards Division	87%	October 1, 2008	87% Completed
		89%	October 1, 2009	

COMMUNICATION/COOPERATION

Goal: Provide open and candid communications within the work place in order to develop and maintain cooperation and a good working relationship with the public.

Objective: Communicate the need and value of strategic goals and objectives to all fire rescue personnel.				
Action Plan:	Assigned to	Target	Completion Date	Status (7 months)
Meet with all department personnel to communicate the fire department's goals and objectives for the new year.	Fire Chief	Annually	January 2008	Completed
		Quarterly	January 2009	
Meet with senior staff to communicate significant information within the department.	Fire Chief	Weekly	October 1, 2008	On-going
			October 1, 2009	
Continue Labor/Management meetings to discuss concerns and improve operations.	Operations Division	Quarterly	October 1, 2008	On-going
		Monthly	October 1, 2009	
Maintain a Strategic Planning Process designed to guide the department in creating and meeting goals and objectives.	Policy Team	Annually	October 1, 2008	Completed
		Quarterly	October 1, 2009	

Objective: Improve and utilize new computer technology in all emergency apparatus.				
Action Plan:	Assigned to	Target	Completion Date	Status
Continue to improve IT communications for fire and rescue apparatus.	Operations and Professional Stds Divisions	Upgrade all on-board computers with new technologies.	October 1, 2008	On-going
Ensure all Administrative Offices, Stations and facilities obtain the necessary communications equipment and software needed to ensure effective and efficient communications and service.	Operations and Professional Standards Divisions	All facilities	October 1, 2008	On-going
Work with I.T. to provide computer training to select department personnel on necessary information technology programs used by the City for communications (i.e. HEAT, Eden, CAD)	Professional Standards and Operations Divisions	Select personnel	On-going	On-going

COMMUNICATION/COOPERATION (continued)

Objective: Provide method for input from citizens concerning quality of service.				
Action Plan:	Assigned to	Target	Completion Date	**Status (7 months)**
Mail citizen surveys to all calls for service.	Public Education	3,750	October 1, 2008	2,143
		3,800	October 1, 2009	
Review unsolicited citizen notes and letters.	Public Education	125	October 1, 2008	70
		144	October 1, 2009	
Continue to participate in community forums that provide the public the opportunity to express their expectations of fire department services.	Fire Chief and Staff	12 Annually	2008 On-going	29
		30 Annually	2009 On-going	

Objective: Provide a quarterly newsletter to all department and retired personnel communicating department goals, objectives, and activities.				
Action Plan:	Assigned to	Target	Completion Date	Status
Publish the "05 Report" for all department and retired personnel.	Public Education	Quarterly	**December 1, 2008**	2 (on-going)
			December 1, 2009	

Objective: Enhance relationships with industry related organizations at all levels.				
Action Plan:	Assigned to	Target	Completion Date	Status
Enhance relationships with neighboring jurisdictions and agencies to promote regional cooperation and collaboration.	Policy Team	Monthly	October 1, 2008	On-going
			October 1, 2009	
Maintain a presence and continue to provide input at regional, state, and local decision making forums.	Policy Team	Monthly	October 1, 2008	On-going
			October 1, 2009	

HEALTH AND SAFETY

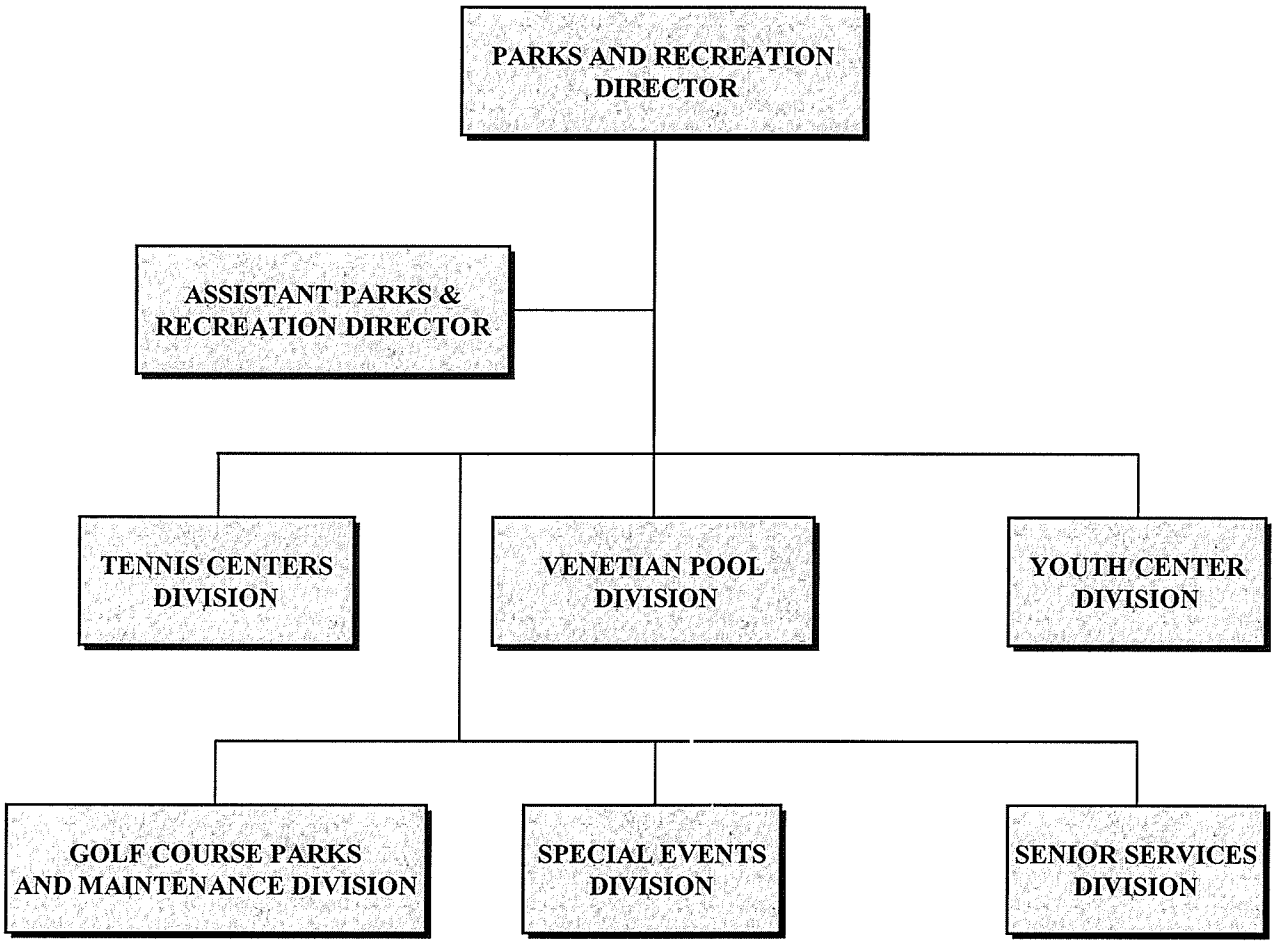
Goal: Provide the best possible environment for the safety and well-being of Fire Department personnel.

Objective: Improve the health and safety of all department members which result in a decrease in work hours lost.				
Action Plan:	Assigned to	Target	Completion Date	Status
Systematically review and evaluate firefighting gear and personal protective equipment.	Professional Stds. and Operations Divisions	Annually	Open	On-going
Establish and train Safety Officers who will provide for department accident, injury and exposure review and investigations that produce recommendations in a timely fashion.	Professional Standards and Operations Divisions	3	October 1, 2008	Completed
		11	October 1, 2009	
Maintain the "Near Miss" national reporting system and encourage all fire department members to actively participate in reporting.	Professional Standards and Operations Divisions	All Fire Department Personnel	October 1, 2008	Completed
			October 1, 2009	
Maintain the "Courage to be Safety…So That Everyone Goes Home" Program	Professional Standards and Operations Division	All Fire Department Personnel	October 1, 2008	Completed
			October 1, 2009	
Encourage personnel to take an active role in a voluntary health and fitness and safety regimen.	Professional Standards and Operations Divisions	All Fire Department Personnel	Open	On-going

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: PARKS AND RECREATION

ORGANIZATIONAL CHART



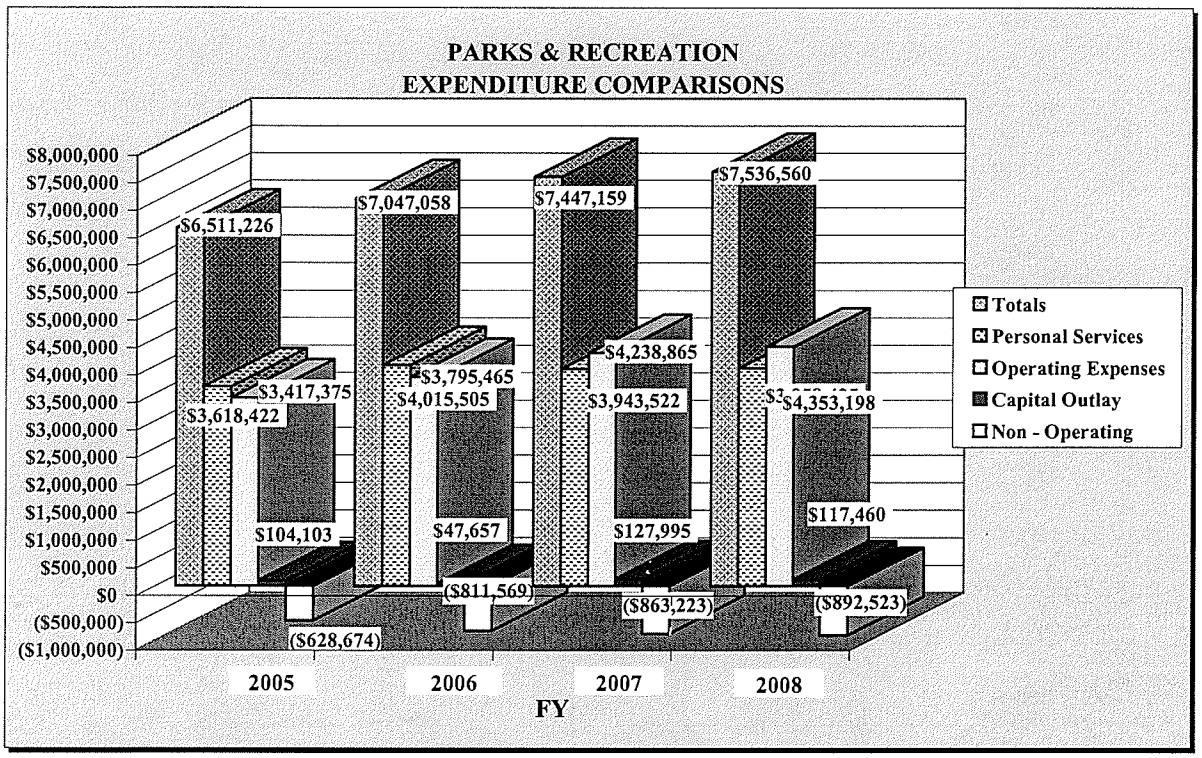
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT PARKS & RECREATION

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 3,618,422	$ 4,015,505	$ 3,943,522	$ 3,958,425
Operating Expenses	3,417,375	3,795,465	4,238,865	4,353,198
Capital Outlay	104,103	47,657	127,995	117,460
Non Operating	-628,674	(811,569)	(863,223)	(892,523)
TOTALS	$ 6,511,226	$ 7,047,058	$ 7,447,159	$ 7,536,560
NO. OF POSITIONS	36	36	35	33



CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6000 ADMINISTRATION DIVISION
572 PARKS & RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
6315	Recreation Director	1	1	1	105,892
6010	Assistant Recreation Director	1	1	1	75,875
0302	Accounting Clerk II	1	1	1	50,469
0602	Administrative Assistant		1	1	46,295
0031	Secretary	2	2	2	104,207
	Holiday Pay				525
	TOTAL	5	6	6	383,263

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	374,573	325,875	383,263
2000	Employee Benefits	190,257	186,935	225,059
	Charges - See Other Cost Distributions			
3190	Other Professional Services		25,000	
4020	Central Garage Motor Pool Rent	6,951	5,394	
4040	Central Garage Miscellaneous Charges	3,420		
4090	Other Transportation Expense	3,825	2,700	
4220	Postage	56		
4410	Rental of Machinery and Equipment		5,676	5,676
4550	General Liability Insurance	9,623	11,525	23,671
4710	Special Printed Forms	587		
5100	Office Supplies	2,533	3,000	2,600
5201	Agricultural Supplies		200	
5206	Food for Human Consumption	409		200
5214	Uniform Allowances	872	1,250	1,250
5400	Membership Dues and Subscriptions	1,444	935	1,285
5410	Employee Training	8,085	3,240	3,240
	TOTAL	$ 602,635	$ 571,730	$ 646,244

CITY OF CORAL GABLES

FLORIDA

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6010 TENNIS CENTERS DIVISION
572 PARKS & RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
6103	Tennis Operations Supervisor	2	1	1	48,061
6304	Sports Shop Attendant	1	1	1	45,534
3004	Maintenance Worker I	1	1	1	34,880
6102	Prof. Tennis Ops. Superv.		1	1	27,805
	Part-Time Employees				104,898
	TOTAL	4	4	4	261,178

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	332,086	257,388	261,178
2000	Employee Benefits	128,039	129,294	134,336
	Charges - See Other Cost Distributions			
3190	Other Professional Services	83,138	148,033	128,033
4020	Central Garage Motor Pool Rent	5,760	3,485	1,187
	Charges - See Other Cost Distributions Replacement 567 Oper. & Maint. 620			
4040	Central Garage Miscellaneous Charges	495		
4420	Rental of City's Public Facilities	157,600	119,246	127,133
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	7,100	9,103	16,131
4630	Repair & Maint. of Machinery & Equipment		500	500
4690	Special Maintenance Interdept. Charges	13,326	11,777	12,176
4710	Special Printed Forms	1,875	3,470	3,470
4820	Advertising Expense		840	840
4990	Other Miscellaneous Expense	42		
5100	Office Supplies	4,717	1,200	1,200
5203	Drugs and Medical Supplies		110	110

PARKS & RECREATION DEPARTMENT
6010 TENNIS CENTERS DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5204	Cleaning & Janitorial Supplies	735	1,540	1,147
5206	Food for Human Consumption	10,088	22,385	22,385
5208	Household & Institutional Supplies	19,334	38,538	38,538
5213	Rental of Uniforms for Employees		395	395
5214	Uniform Allowances	187	4,475	4,475
5215	Small Tools & Minor Equipment		100	100
5400	Membership Dues and Subscriptions	20	50	50
5410	Employee Training	560	965	965
	TOTAL	$ 765,102	$ 752,894	$ 754,349

420 VENETIAN POOL FUND
PARKS & RECREATION DEPARTMENT
6020 VENETIAN POOL DIVISION
572 PARKS & RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
6205	Recreational Facilities Supvr	1	1	1	70,979
6203	Venetian Pool Asst. Supvr	1	1	1	39,537
2002	Recreation Facility Aide	1	1	1	34,426
3004	Maintenance Worker I	1	1	1	38,034
	Part-Time Employees				200,147
	TOTAL	4	4	4	383,123

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	406,759	307,392	383,123
2000	Employee Benefits	163,089	161,654	185,053
	Charges - See Other Cost Distributions			
3180	Contracted Services	1,271	4,900	6,580
3190	Other Professional Services	6,515	6,100	7,600
	Charges - Water quality test, etc.			
4040	Central Garage Miscellaneous Charges	664		
4410	Rental of Machinery and Equipment	673	3,300	1,800
4420	Rental of City's Public Facilities	118,709	126,266	134,277
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	8,444	10,871	23,662
4620	Repair & Maint. of Office Equipment		400	400
4630	Repair & Maint. of Machinery & Equipment	446	300	300
4710	Special Printed Forms	1,146	2,500	2,500
4820	Advertising Expense	3,315	2,500	1,000
4940	Taxes & License Fees Paid	4,438	3,000	4,500
4990	Other Miscellaneous Expense	12,369		
5100	Office Supplies	2,321	2,000	2,000
5201	Agricultural Supplies	146	2,000	500

PARKS & RECREATION DEPARTMENT
6020 VENETIAN POOL DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5202	Chemicals and Photographic Supplies	13,121	17,800	17,800
5203	Drugs and Medical Supplies	315	1,000	1,000
5204	Cleaning & Janitorial Supplies	4,539	2,500	3,500
5206	Food for Human Consumption	54,032	49,460	50,960
	Charges - Banquet for Quatic club			
5208	Household & Institutional Supplies	6,668	8,750	10,250
	Charges - Firehoses, aquatic equip., etc.			
5209	Protective Clothing	130	200	200
5211	Building Materials & Supplies	143	150	150
5214	Uniform Allowances	5,787	5,065	3,940
5215	Small Tools & Minor Equipment	1,971	2,500	2,500
5400	Membership Dues and Subscriptions		420	420
5410	Employee Training	638	2,500	2,500
6440	Operating Equipment Additions	549		
	TOTAL	$ 818,198	$ 723,528	$ 846,515

430 GRANADA GOLF COURSE FUND
PARKS & RECREATION DEPARTMENT
6030 GRANADA GOLF COURSE DIVISION
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries		4,000	4,000
2000	Employee Benefits		1,735	1,728
	Charges - See Other Cost Distributions			
3190	Other Professional Services	227,183	239,812	239,812
4040	Central Garage Miscellaneous Charges	4,885	2,400	
4550	General Liability Insurance		141	247
4620	Repair & Maint. of Office Equipment		750	750
4630	Repair & Maint. of Machinery & Equipment	20,344	14,000	7,500
4690	Special Maintenance Interdept. Charges	764,248	810,228	837,730
4710	Special Printed Forms	2,349	2,970	2,970
4820	Advertising Expense		5,140	5,140
4990	Other Miscellaneous Expense	22,454		
5100	Office Supplies	698	1,550	1,550
5201	Agricultural Supplies	82,976	89,650	94,650
5203	Drugs and Medical Supplies		50	50
5204	Cleaning & Janitorial Supplies	1,484	1,000	1,000
5207	Motor Fuel and Lubricants	173	1,550	1,550
5208	Household & Institutional Supplies	5,289	8,300	8,300
5209	Protective Clothing		1,225	1,225
5211	Building Materials & Supplies	1,794	4,000	4,000
5213	Rental of Uniforms for Employees	622	442	442
5214	Uniform Allowances		250	250
5215	Small Tools & Minor Equipment	2,157	1,950	1,950
5217	Operating Equipment Repair Parts	15,351	15,000	16,500
5400	Membership Dues and Subscriptions	958	740	740
5410	Employee Training	2,864	2,800	2,800
	TOTAL	$ 1,155,829	$ 1,209,683	$ 1,234,884

430 GRANADA GOLF COURSE FUND
PARKS & RECREATION DEPARTMENT
6031 GRANADA GOLF COURSE ELECTRIC CARS
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4020	Central Garage Motor Pool Rent	47,500	47,500	47,500
	Charges - See Other Cost Distributions Replacement 47,500			
4450	Lease Equipment	23,136	28,800	28,800
5217	Operating Equipment Repair Parts	9,085	2,500	2,500
	TOTAL	$ 79,721	$ 78,800	$ 78,800

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6050 YOUTH CENTER & PLAYGROUNDS DIVISION
572 PARKS & RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
6011	Youth Center Asst. Superv.	1	1	1	55,626
6009	Recreation Supervisor	1	1	1	53,131
6008	Recreation Program Suptdt.	1			
6006	Recreation Specialist II	1	1	1	42,161
6005	Recreation Specialist I	4	4	4	193,568
3010	Foreman	1	1	1	45,130
3004	Maintenance Worker I	1	1	1	34,021
3201	Equipment Operator I	1	1	1	43,877
0602	Administrative Assistant	1			
	Holiday Pay				7,000
	Overtime				
	Part-time Staff				553,866
	Coaches, Sports Officials, Summer Staff & Other				
	Y. C. Prog. Leaders Summer Park Leaders				
	Adventure, & other Camps				
	TOTAL	12	10	10	1,028,380

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	1,032,463	1,015,231	1,028,380
2000	Employee Benefits	567,727	573,370	508,275
	Charges - See Other Cost Distributions			
3180	Landscape Charges	528,236	477,902	477,902
3190	Other Professional Services	117,981	94,880	113,720
4020	Central Garage Motor Pool Rent	27,325	27,249	29,721
	Charges - See Other Cost Distributions Replacement 12,902 Oper. & Maint. 16,819			
4040	Central Garage Miscellaneous Charges	65		
4090	Other Transportation Expense	42,571	70,100	61,700
4220	Postage	1,917		
4410	Rental of Machinery and Equipment	11,340	5,676	8,544
4420	Rental of City's Public Facilities	525,195	563,441	571,186
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	31,054	35,905	63,515
4630	Repair & Maint. of Machinery & Equipment	4,074	8,200	8,200

PARKS & RECREATION DEPARTMENT
6050 YOUTH CENTER & PLAYGROUNDS DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4690	Special Maintenance Interdept. Charges	33,995	41,218	42,617
4710	Special Printed Forms	16,294	29,253	29,253
4820	Advertising Expense		480	480
4990	Other Miscellaneous Expense	6,945	7,813	8,480
5100	Office Supplies	18,953	12,000	12,000
5201	Agricultural Supplies	253	500	500
5202	Chemicals and Photographic Supplies	211	1,600	1,600
5203	Drugs and Medical Supplies		500	500
5204	Cleaning & Janitorial Supplies	8,519	7,100	7,100
5206	Food for Human Consumption	17,614	34,556	34,786
5208	Household & Institutional Supplies	64,298	52,826	51,124
5209	Protective Clothing		330	330
5211	Building Materials & Supplies	7,697	3,200	3,200
5213	Rental of Uniforms for Employees	773	790	790
5214	Uniform Allowances	43,474	54,280	46,771
5215	Small Tools & Minor Equipment	730	4,770	1,000
5400	Membership Dues and Subscriptions	10,634	7,755	10,500
5410	Employee Training	4,787	7,280	5,860
6430	Operating Equipment Replacements	26,572	54,900	52,960
	Charges - Fitness equip., etc			
6440	Operating Equipment Additions	19,196	10,000	20,000
	TOTAL	$ 3,170,893	$ 3,203,105	$ 3,200,994

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6051 YOUTH CENTER SNACK BAR
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries		26,940	22,179
2000	Employee Benefits		2,061	1,697
	Charges - See Other Cost Distributions			
4550	General Liability Insurance		953	1,370
5204	Cleaning & Janitorial Supplies		500	500
5206	Food for Human Consumption	36,574	38,750	27,000
5208	Household & Institutional Supplies	2,054	500	742
5410	Employee Training		80	200
6430	Operating Equipment Replacements		400	500
6440	Operating Equipment Additions	799	6,000	4,000
	TOTAL	$ 39,427	$ 76,184	$ 58,188

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6060 SENIOR SERVICES DIVISION
573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
6007	Senior Services Coordinator	1	1	1	64,405
6005	Recreation Specialist I	1	1	1	37,121
	Part-Time Employees				25,461
	TOTAL	2	2	2	126,987

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	94,051	122,186	126,987
2000	Employee Benefits	64,121	70,332	78,124
	Charges - See Other Cost Distributions			
3190	Other Professional Services	9,529	62,640	59,597
4090	Other Transportation Expense	1,194	7,200	7,200
4550	General Liability Insurance	3,107	4,321	7,843
4710	Special Printed Forms	3,472	9,204	5,604
4990	Other Miscellaneous Expense	50		
5100	Office Supplies	1,310	1,000	1,000
5206	Food for Human Consumption	3,350	26,450	27,140
5208	Household & Institutional Supplies	275	5,000	5,000
5214	Uniform Allowances	574	313	310
5400	Membership Dues and Subscriptions	530	408	408
5410	Employee Training	995	2,550	1,800
	TOTAL	$ 182,558	$ 311,604	$ 321,013

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6065 SPECIAL EVENTS DIVISION
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries		8,300	8,300
2000	Employee Benefits	86	635	635
	Charges - See Other Cost Distributions			
3190	Other Professional Services	88,597	126,000	160,000
4410	Rental of Machinery and Equipment	500	12,200	9,700
4550	General Liability Insurance	217	294	513
4710	Special Printed Forms	2,705	3,200	3,200
4820	Advertising Expense	336	250	630
5100	Office Supplies	67		
5202	Chemicals and Photographic Supplies	569	1,300	1,300
5206	Food for Human Consumption	241	5,000	400
5208	Household & Institutional Supplies	11,877	15,550	14,150
5214	Uniform Allowances		500	
5215	Small Tools & Minor Equipment	738		
5400	Membership Dues and Subscriptions		125	125
	TOTAL	$ 105,933	$ 173,354	$ 198,953

CITY OF CORAL GABLES

FLORIDA

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6070 GOLF COURSE AND PARKS MAINTENANCE DIVISION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2309	Superintendent of Greens	1	1	1	86,293
4006	Automotive Mechanic	1	1	1	55,858
3201	Equipment Operator I	1	1	1	34,856
3010	Foreman	2	2	2	98,965
3005	Maintenance Worker II	2	1		
3004	Maintenance Worker I	2	3	2	61,316
	Part-Time Employees				17,425
	TOTAL	9	9	7	354,713

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	350,596	417,222	354,713
2000	Employee Benefits	311,658	332,972	251,395
3190	Other Professional Services	40,080	119,999	154,540
4020	Central Garage Motor Pool Rent	66,011	65,588	69,133
	Charges - See Other Cost Distributions Oper. & Maint. 69,133			
4420	Rental of City's Public Facilities	132,872	154,268	148,337
4550	General Liability Insurance	11,210	14,756	19,678
4630	Repair & Maint. of Machinery & Equipment	2,149	10,149	4,000
5201	Agricultural Supplies	16,221	20,000	20,000
5207	Motor Fuel and Lubricants		550	550
5208	Household & Institutional Supplies	3,050	7,000	14,000
5209	Protective Clothing		1,225	1,225
5211	Building Materials & Supplies	323	1,900	1,900
5213	Rental of Uniforms for Employees	2,072	1,326	1,547

PARKS & RECREATION DEPARTMENT
6070 GOLF COURSE AND PARKS MAINTENANCE DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5215	Small Tools & Minor Equipment	1,506	3,350	5,625
5217	Operating Equipment Repair Parts	42	2,500	2,500
6430	Operating Equipment Replacements	541	26,695	10,000
6440	Operating Equipment Additions		30,000	30,000
9010	Interdepartmental Credits	(811,569)	(863,223)	(892,523)

Charges - Landscape maint. charged to other departments based on quantity of work required according to past experience.

	Dept Code		Amount
Tennis Centers	6010	1.2	13,586
Youth Center	6050	3.9	42,476
Granada Golf Course	6030	76.8	836,461
		81.9	892,523

TOTAL	$ 126,762	$ 346,277	$ 196,620

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKS AND RECREATION

MISSION STATEMENT

"To provide recreational opportunities and services for residents and other guests that create memorable life experiences through exceptional customer service, programming, facilities, and leadership that exceeds community expectations and professional standards."

VISION STATEMENT

"Connecting Your Excitement to Our Commitment"

VALUES

Passion	*Fun*
Dedication	*Honesty*
Professionalism	*Family*

PARKS AND RECREATION DEPARTMENT GOALS

Programming
To create recreational opportunities and services that promotes individual growth, socialization, positive interactions and family involvement.

Facilities
Committed to providing first class parks and facilities appropriate to the desires of the community that are safe, accessible, convenient, manageable, clean, and well maintained while preserving our historical character.

Customer Service
To positively impact the lives of residents and other guests with exceptional care, attentiveness and proactive responses.

Leadership
To utilize our values, philosophies and fun to create passion and dedication in the professional staff throughout all aspects of the Department

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKS AND RECREATION

Programming

Goal: To create recreational opportunities and services that promotes individual growth, socialization, positive interactions and family involvement

Objective: Assist each other across divisions to provide additional recreational opportunities.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Form a committee to develop a teamwork plan	YC Supervisor-Lead VP Assist. Supervisor SS Recreation Specialist Tennis Operations Supervisor	August 2008	Completed 3-5-2008
Create and implement intra-department teamwork plan 1. Training & Orientation 2. Program Targets 3. Goals 4. Division of Duties 5. Plan for implementation 6. Evaluation	Committee	December 2008	
Objective: Utilize the needs assessment results.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Complete needs assessment and evaluate results	Administration	October 2008	Survey complete Tabulation and evaluation to follow
Determine plan of action based on evaluated results 1. Comparison of data with established programming 2. Analysis of current programming 3. Programming recommendations 4. Facility operations recommendations 5. Service delivery modifications 6. Implementation and timeline	Assistant Director-Lead VP Supervisor YC Assist. Supervisor	January 2009	
Execute the plan of action	Supervisors	September 2009	
Evaluation of plan implementation	Supervisors	September 2010	

Objective: Utilize partners to deliver programs that share our values			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Define partnership and parameters/criteria for a partnership Identify current partners Identify partnership needs	Administration Supervisors Paul Hunt-Lead Supervisors Robert Gomez	October 2008 November 2008 Ongoing	
Identify partnership opportunities	Supervisors Robert Gomez	Annually	
Create a process to develop and implement the opportunities 1. Documentation procedures 2. Evaluation of partnership	Paul Hunt Robert Gomez	Annually	
Objective: Expand recreational facility usage and availability through partnerships			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Evaluate surrounding agencies and county facilities for shared use opportunities	YC Supervisor Supervisors	October 2008	
Create shared/joint use agreements based on mutual value	Administration	Ongoing	
Objective: Implement strategies to maximize revenue generation and fund programs and services			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Implement a financial tracking system to better monitor and evaluate budgetary performance.	YC Assistant Supervisor VP Supervisor	December 2008	Awaiting CLASS Facility Booking module implementation
Involve all professional staff in budget process by assigning specific budget tasks. Create a process to involve staff	YC Assistant Supervisor	February 2009	
Conduct a cost analysis 1. Create a policy and model for cost analysis 2. Identify all consumables for each program and costs with each program. 3. Break out shared expenses 4. Analyze and determine cost per unit 5. Determine break even point	Assistant Director Each Division Supervisor for analysis	 September 2008 Ongoing	Policy in Development

Objective: To identify and secure alternate funding.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Explore and seek grant funding as available and necessary 1. Identify funding opportunities 2. Identify project needs for alternative funding 3. Seek funding as necessary 4. Quarterly report for each division	Supervisors	Quarterly	
Develop a sponsorship program with guidelines, procedures and action plan. 1. Benchmark policy alternatives 2. Develop guidelines and plan a. Application / approval process b. Value (Recognition/Visibility) c. Impact on City Image d. Types and standards e. Create Evaluation System 3. Identify two sponsorship needs and opportunities per year 4. Seek City approval 5. Implement a sponsor program with action plan	 Administration Administration Supervisors	 October 2008 Annually Annually Annually	
Objective: Create and implement program and service innovations.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Implement two (2) new programs, services, or innovations per division per year.	Supervisors	Annual / ongoing every fiscal year.	

Facilities

Goal: Committed to providing first class parks and facilities appropriate to the desires of the community that are safe, accessible, convenient, manageable, clean and well maintained while preserving our historical character.

Objective: Develop and well maintain all recreational facilities.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Assess and evaluate existing inventory	Park Superintendent	December 2008	
Identify needs and prioritize based on goal	Park Superintendent Administration	March 2009	
Identify resources needed to achieve goal	Administration	March 2009	
Establish and enforce safety standards for all facilities. 1. Form Safety Committee 2. Create procedures	Division Supervisors Park Superintendent	December 2008	
Establish cleanliness standards for facilities and parks.	Division Supervisors Park Superintendent	December 2008	
Objective: Maintain our historical character in all facilities.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Identify the historical aspects of all parks and facilities 1. Create a historical inventory	YC Supervisor	January 2009	
Create a method to educate the public	Marketing Specialist	April 2009	
Create a plan to designate each park and facility through signage, exhibits, and educational materials	Marketing Specialist Park Superintendent	April 2009	
Objective: Create and implement a maintenance plan for all parks and facilities.			
Update standard facility maintenance program. 1. Evaluate each existing facility plan 2. Identify any maintenance software programs available 3. If applicable, use software to provide update capabilities	Park Superintendent	October 2008	
Implement standard facility maintenance program. 1. Create worksheets for each facility to be reviewed annually.	Park Superintendent Division Supervisors	October 2008	

Objective: Continue to evaluate opportunities to expand on the City's open spaces and recreational spaces			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Update Parks and Open Space Master Plan to reflect all community recreation facilities and changing demographic needs. 1. Identify contractor or staff designee 2. Incorporate costs into the budget 3. Work with contractor or designee to establish timeline and processes 4. Present product to stakeholders	Administration	Ongoing	Completing needs analysis. Beginning implementation of green printing
Objective: Establish and maintain a marketing plan that meets specific facilities needs			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Create park and facility signage standards 1. Handicap accessible signage 2. Park name signage 3. Age Appropriate signage 4. Park rules and regulation signage	Park Superintendent Division Supervisors Marketing Specialist		

Customer Service

Goal: To positively impact the lives of residents and others with exceptional care, attentiveness and proactive responses.

Objective: Provide exceptional care			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Form Customer Service Committee 1. Define exceptional care 2. Identify areas for improvement 3. Evaluate current training and staff recognition program and make recommendations for improved service delivery	Supervisors Lead-VP AS Part-Time staff	December 2008	
Objective: Address customer needs and/or concerns proactively			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Evaluate registration process and make recommendations for changes	Senior Services Specialist YC Assistant Supervisor VP Supervisor	December 2008	
Objective: Respond to customers with respectful attention			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop and implement a customer service training tool/program	YC Supervisor	October 2008	
Create a staff recognition program for customer service performance	YC Supervisor VP Assistant Supervisor	March 2009	
Develop a customer service satisfaction evaluation for both internal and external customers	YC Supervisor	December 2008	
Utilize on-line processes to present customer satisfaction program	Marketing Specialist Administrative Assistant	March 2009	
Solicit customer feed back on Leisure Guide. How: 1. Identify what you want to find out and what questions to ask to get this information 2. Determine method of gathering information 3. Implement method 4. Analyze the data received 5. Review and implement suggested modifications	Marketing Specialist	October 2008	

Objective: Provide membership programs that meet customer needs			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop and implement a survey on membership value and create a best practices analysis for membership. How: 1. Identify and establish what we want to know and what data gathering tools will be used. 2. Implement throughout the Department 3. Establish frequency, analyze results, and make recommendations based on feedback 4. Implement recommendations	YC Assistant Supervisor Venetian Pool Supervisor Tennis Operations Supervisor	March 2009	
Utilize data to revise membership programs	Administration	June 2009	

Leadership

Goal: To utilize our values, philosophy and fun to create passion and dedication in the professional staff throughout all aspects of the department.

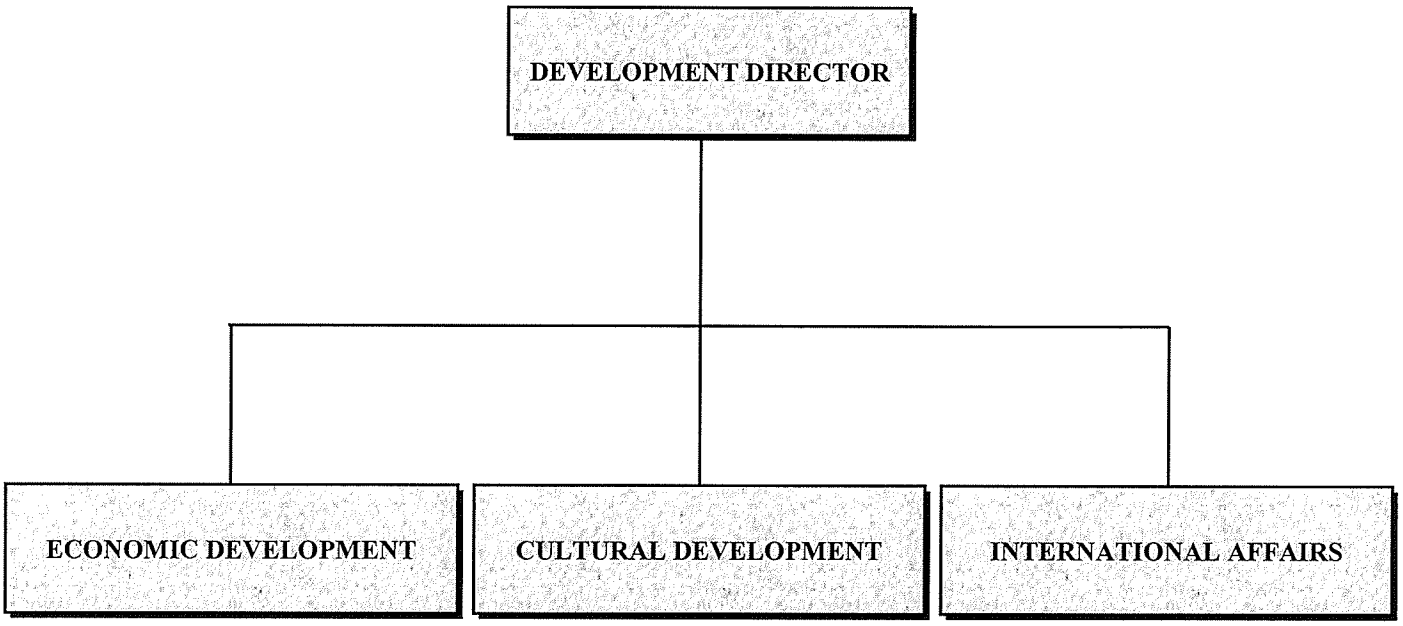
Objective: Create an atmosphere of fun into daily operations			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Create and implement a monthly teambuilding training program for leadership staff	YC Supervisor	May 2008	
Plan and implement 2 group and teambuilding activities per year	Administration	Annually	Ongoing
Plan and hold an annual departmental activity.	Administration	Annual	Completed for 2007
Objective: Incorporate history of Coral Gables into operations.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop and implement history training and/or orientation opportunities for employees.	YC Supervisor	April 2009	
Incorporate historic elements into programming	Supervisors	May 2009	
Objective: Seek to provide the most effective and efficient method of staffing.			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Complete a system to share existing employees across divisions. 1. Develop training manual 2. Implement training manual through orientation 4. Standardize processes and procedures 5. Identify available opportunities	Assistant Director Venetian Pool Assistant Supervisor YC Assistant Supervisor	October 2008	

Objective: To provide professional leadership and direction to staff to create future leaders in Parks and Recreation			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Re-develop and implement a formalized staff mentorship program. 1. Establish type of mentorship program 2. Identify who will participate a. Instructors b. Staff 3. Identify information to communicate 4. Setup the program and materials	Administration	October 2008	
Have administration be more visible at facilities and programs. 1. Division Supervisors will schedule notable events/programs dates on Outlook calendars of Administrators (Director, Asst. Director) inviting them to these events and programs. 2. Administrative staff will visit each facility at a minimum of at least once every two weeks.	Administration	Ongoing	

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: DEVELOPMENT

ORGANIZATIONAL CHART



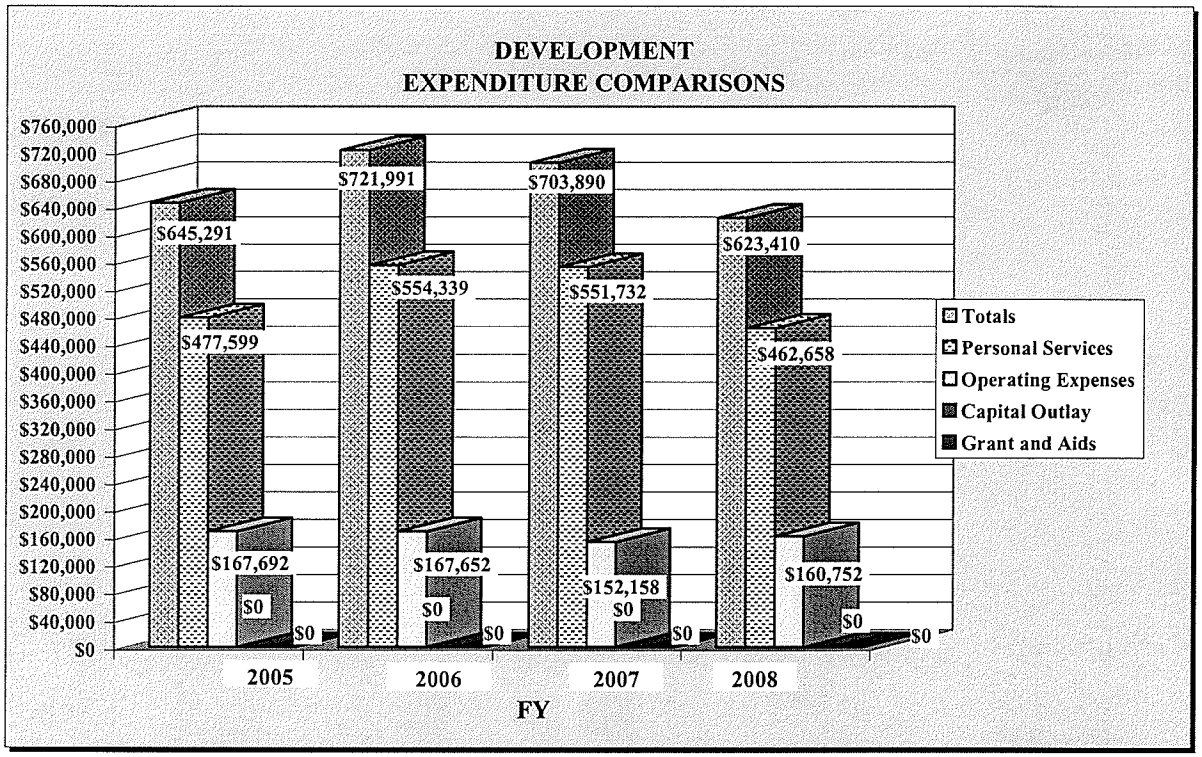
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT DEVELOPMENT

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 477,599	$ 554,339	$ 551,732	$ 462,658
Operating Expenses	167,692	167,652	152,158	160,752
TOTALS	$ 645,291	$ 721,991	$ 703,890	$ 623,410
NO. OF POSITIONS	5	5	5	4



001 GENERAL FUND
6900 DEVELOPMENT DEPARTMENT
552 INDUSTRY DEVELOPMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0640	Economic Development Director	1	1	1	133,854
0642	Business Development Admin.	1	1	1	62,302
0643	International Affairs Coord.	1	1		
0602	Administrative Assistant	1	1	1	58,199
0031	Secretary	1	1	1	48,048
	TOTAL	5	5	4	302,403

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	372,157	361,371	302,403
2000	Employee Benefits	182,182	190,361	160,255
	Charges - See Other Cost Distributions			
3190	Other Professional Services	15,063	20,600	20,600
	Charges - Graphics design, retail consultant, market research, etc.			
4020	Central Garage Motor Pool Rent	6,451	4,894	5,699
	Charges - See Other Cost Distributions Replacement 2,667 Oper. & Maint. 3,032			
4090	Other Transportation Expense	5,400	5,400	5,400
4410	Rental of Machinery and Equipment	4,278	4,278	4,311
4420	Rental of City's Public Facilities	7,958	7,232	8,155
	Charges - See Other Cost Distributions			
4430	Rental of Land & Buildings	25,669	30,644	40,316
4550	General Liability Insurance	9,589	12,780	18,677
4620	Repair & Maint. of Office Equipment		460	460
4720	Printing & Binding	16,494	14,451	11,696
4810	Promotional Expense	22,442	13,100	12,600
	Charges - Information materials, etc.			

DEVELOPMENT DEPARTMENT
6900 DEVELOPMENT DEPARTMENT - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
4820	Advertising Expense	17,589	8,895	8,395
	Charges - Business publications			
4830	Prospect Development Expense	25,480	18,790	13,790
4840	Farmers' Market	2,923	2,500	2,500
4990	Other Miscellaneous Expense	308	500	500
5100	Office Supplies	5,446	5,334	5,334
5202	Chemicals and Photographic Supplies	1,145	1,200	1,200
5400	Membership Dues and Subscriptions	1,417	1,100	1,119
	TOTAL	$ 721,991	$ 703,890	$ 623,410

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: DEVELOPMENT

MISSION STATEMENT

Enhancing the City's quality of life and stability through the provision of targeted economic development services and exceptional cultural and international initiatives while serving as an internal resource in the formation of new City initiatives.

VISION STATEMENT

Making Merrick's vision from the past
a reality for today . . . and tomorrow

DEVELOPMENT DEPARTMENT

The Development Department was created in 1989 to foster sound economic growth that is compatible with adopted policies and established quality of life in the City of Coral Gables. The Department's focus has always been in the commercial districts, concentrating on retention and recruitment of certain industry sectors, maintaining a diverse and competitive economic base, and representing the City in public/private joint ventures. The commercial districts are an important contributor to the financial health of the City, comprising 6.5 million square feet of office space, 1.5 million square feet of retail, 1,100 hotel rooms, a daytime/employee population of 50,000 people, over 10,000 occupational licenses and more than $7 billion in assessed values (of the City's total assessed value of almost $14 billion). The commercial districts contribute almost 50% of the tax base yet comprise approximately 5% of the land use, making them important and efficient economic engines to assist in the underwriting of municipal services.

The Department has a business development plan to assist commercial realtors, building owners and other organizations in attracting both domestic and international prospects by developing and utilizing direct contacts, follow-up visits, targeted advertising brochures and audiovisual materials. In addition, the Department coordinates technical assistance for entrepreneurs considering new business start-ups. The Department also emphasizes the need for improving relationships with the existing business community to help improve the retention and expansion of these businesses. In addition, the Department is responsible for providing specialized economic development data, including corporate and residential demographics, new project information, and development trends. The Department also represents the City in joint venture development.

The Department provides staff to two Commission-appointed boards B the Economic Development Board, and the Cultural Development Board. Each of these boards and committees has identified goals and objectives that are consistent with the City Commission's overall objectives and implemented in a mutually supported manner that further enhances the City's quality of life ranging from senior living development to cultural master planning.

The Department also performs project management services for certain special projects and assists in the coordination of several high profile events sponsored by the City including the Coral Gables Farmers Market. New initiatives during the 2008/09 year will include the implementation of an Art in Public Places program,

the creation of a non-profit art cinema, the initiation of the senior housing development on Andalusia with The Palace, and the establishment of new management at the Coral Gables Country Club building.

Economic Development
To establish, maintain, and fund exceptional economic development services that help reinforce the City's image and meet the needs of the community.

Cultural Development
To deliver essential staff services to the Cultural Development Board as they provide, arts advocacy, grants administration and Art in Public Places management to enhance the quality of life offerings for residents and visitors alike.

Human Resources
To augment and enhance staff abilities by providing effective training, motivation, and leadership in order to best meet department needs and maintain a productive, cross trained, and mutually supportive team.

Administrative Efficiency and Accountability
To practice responsible and responsive resource management through the use of effective budgeting practices, competitive purchasing procedures, best practices applications, external funding identification, efficient personnel deployment, and third party resources.

Communication/Public Awareness
To promote programs and offerings by providing excellent customer service through personal interactions, marketing and promotional materials, and positive relationship with the media.

New City Initiatives
To serve as an internal resource for the City by researching and designing new programs that enhance the City's quality of life and reputation for municipal and community excellence.

Economic Development

Goal: To establish, maintain, and fund exceptional economic development services that help reinforce the City's image and meet the needs of the community.

Objective: **Develop and implement proactive retention and recruitment program for targeting compatible office and retail tenants.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Perform updated SWOT analysis to confirm recruitment strategies and address weaknesses/opportunities for improvement.	Swanson-Rivenbark/ Wotherspoon	Spring 2009	
Prepare collateral information media venues, suitable for electronic and print distribution, highlighting the corporate business advantages and benefits of Coral Gables with focus on exceptional quality of life for both business and personal needs.	Wotherspoon	Ongoing	
Identify international, multinational and national corporations that regularly conduct business in the Caribbean, South and Central America, including the name(s) of decision makers, addresses, telephone numbers and email addresses for the purpose of developing a direct dialogue to provide information on Coral Gables as a location for their Latin American, Caribbean or African operations. Or for Latin American/Caribbean companies seeking U.S. based operations.	Wotherspoon	Ongoing	
Develop a cost-effective media plan to promote Coral Gables as the premier South Florida location multinational and domestic operations	Swanson-Rivenbark/ Wotherspoon	Spring 2009	
Draft an action plan to implement the update of the Retail Development Program and Charrette plan relative to retail merchandising area.	Swanson-Rivenbark	Summer 2009	
Continue to offer a Small Business Assistance Program for start-ups and existing small companies working with area universities and colleges.	Wotherspoon	Ongoing	

Objective: **Seek guidance from City Commission and Economic Development Board for desired public sector development activity (type, location, and size) and implement appropriate work program.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Prepare staff reports, distribute agendas and minutes	Dorrel	Ongoing	
Encourage and support wireless cloud concept and improved cell phone coverage	Swanson-Rivenbark	Ongoing	
Facilitate implementation of the Miracle Mile Streetscape Program	Swanson-Rivenbark	Ongoing	

Economic Development cont'd.:

Objective: **Recommend appropriate code changes to encourage a more vibrant downtown with a mix of uses.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop a Senior Friendly housing strategy for multi-family districts that encourages renovation and provides a variety of housing options for the City's senior population, including use of universal design	Swanson-Rivenbark	Fall 2008	
Identify commercial intrusion issues for nearby residential neighborhoods and forward appropriate recommendations	Swanson-Rivenbark	Ongoing	

Objective: **Maintain and Enhance Competitive Advantages**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Continue to forward 2000 Wells Parking Study recommendations.	Swanson-Rivenbark	Ongoing	
Work with Historical Resources Department to promote benefits of historic designation for qualified commercial buildings.	Wotherspoon	Spring 2009	

Objective: **Manage joint venture redevelopment effort as directed by the City Manager.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Determine Commission interest and implement appropriate actions for new parking garage redevelopment and new land acquisition.	Swanson-Rivenbark	Ongoing	
Develop detailed inventory of city-controlled land, including potential utilization.	Swanson-Rivenbark/ Dorrel	Fall 2008	
Continue to monitor existing land lease agreements for compliance (Village of Merrick Park, Gables Grand, The Palace)	Swanson-Rivenbark	Ongoing	
Complete the Art Cinema project	Swanson-Rivenbark	Winter 2009	

Objective: **Help make the downtown corridor more attractive and user-friendly**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Facilitate Miracle Mile Sidewalk Improvement Program	Swanson-Rivenbark	Fall 2008	
Support the expansion of the centralized valet program	Swanson-Rivenbark	As needed	
Pursue targeted recruitment and facilitate events and programs that reinforce downtown's desirability as a place to live, work, and shop.	Swanson-Rivenbark	Ongoing	
Minimize disruption of right of way and City Construction projects on adjacent business community	Swanson-Rivenbark	Ongoing	

Cultural Development

Goal: To deliver essential staff services to the Cultural Development Board as they provide, on behalf of the City Commission, arts advocacy, grants administration and Art in Public Places management to enhance the quality of life offerings for residents and visitors alike.

Objective: **Encourage the use of art in public and private spaces to further enhance the cultural and historic identity of the City Beautiful.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Implement Art in Public Places program which places world class public art in the public realm while insuring life safety and proper maintenance.	Swanson-Rivenbark	Ongoing	
Develop detailed Art Master Plan to serve as guide for placement and purchase of public art.	Swanson-Rivenbark	Winter 2009	

Objective: **Encourage and promote certain special events and cultural offerings that reinforce the image of the City.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Facilitate workshops, cooperative marketing opportunities, training and other assistance to new business start-ups, cultural groups and non-profits.	Wotherspoon Dorrel	Ongoing	
Produce Farmers Market and other special events that enhance quality of life.	Development		
Develop a priority toward those events that best reinforce the essence of the City.		Summer 2009	

Objective: **Provide staff support for Cultural Development Board and facilitate implementations of Board objectives.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Provide staff support in grant solicitation process	New Cultural Specialist	Fall 2008	
Schedule meetings, follow-up, minutes dissemination	New Cultural Specialist	Ongoing	
Develop and update cultural presence on City website	Development	Ongoing	
Draft and administer informal resident survey to determine appetite and interest for cultural initiatives and offerings.	Swanson-Rivenbark/ Cultural Specialist		
Work with Cultural Development Board to draft City polities and procedures that support cultural and initiatives.			

Objective: **Design and Implement a cultural tourism program for Coral Gables that reinforces the image of the City.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Examine the viability of a periodic trolley service to Coral Gables attractions.	Swanson-Rivenbark with Ed Cox	Winter 2008	
Support the cultural tourism strategies developed jointly by BID, City, Village of Merrick Park, and Chamber.	Swanson-Rivenbark/ Wotherspoon	Ongoing	
Prepare information guides that describe points of interest and route sharing on self guided tour on City map.	Development	Ongoing	

International Affairs

Goal: To facilitate international efforts including Sister Cities outreach, Consular Corps relations, International exchanges and diplomatic protocol with the assistance of, and guidance from, the International Affairs Coordinating Council.

Objective: **Develop cost-effective marketing tools to promote the international image of the City (e.g. Flags on Ponce program).**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Work with members of Consular Corps, Sister Cities and Bi-National trade	Wotherspoon	Ongoing	
Sponsor select events and forums designed to bring national and international recognition to the city, for invited corporate prospects and Coral Gables business/civic leaders.	Wotherspoon	Ongoing	
Develop and maintain ongoing dialog with representatives of other countries, assisted by IACC and EDB.	Wotherspoon	Monthly	
Work with US Office of Foreign Mission	Wotherspoon	Ongoing	

Human Resources

Goal: To augment and enhance staff abilities by providing effective training, motivation, and leadership in order to best meet department needs and maintain a productive, cross trained, and mutually supportive team.

Objective:			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Create written employee job descriptions and expectations that connect individual goals and objectives to department needs and deliverables	Swanson-Rivenbark/ Dorrel	Fall 2008	
Evaluate every employee: full time, part time, and contracted regardless of merit status.	Swanson-Rivenbark	During Anniversary month	
Complete reorganization of Department based on City needs and staff strengths	Swanson-Rivenbark	Fall 2008	

Administrative Efficiency and Accountability

Goal: To practice responsible and responsive resource management through the use of effective budgeting practices, competitive purchasing procedures, best practices applications, external funding identification, efficient personnel deployment, and third party resources.

Objective: **Improve and Better utilize technology offerings to handle requests from the public and promote economic, tourism and cultural development.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Provide monthly updates for Department web page	Dorrel	Monthly	
Collect email addresses as available and use email as preferred method to send information.	Development	Ongoing	
Manage general information requests	New Secretary	Ongoing	

Objective: **Provide adequate and dynamic training to ready staff for technology potential.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Support liaison meetings with staff and follow-up	Dorrel	As scheduled	
Send staff to training as it becomes available.	Dorrel	As available	
Eden Readiness	Dorrel	Ongoing	

Objective: Reduce time and cost of procurement within Department			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop tracking system for orders	Dorrel	Fall 2008	
Identify ways to save in time and money	Dorrel	Ongoing	

Objective: **Facilitate private sector attempts to improve signals in wireless and proactive infrastructure enhancements.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Review best practices and formulate recommendations	Wotherspoon	Summer 2009	

Administrative Efficiency and Accountability cont'd:

Objective: **Reduce time and cost required to respond to prospect inquiries and general information requests, including better use of web page.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Review process and make necessary changes	Wotherspoon	Fall 2008	
Develop effective tracking system for projects to measure time, procedures	Development	Fall 2008	

Objective: **Eden Readiness**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Monitor Eden progress and train staff to handle changes	Dorrel	As available	
Review Eden potential to maximize results and application	Development	Ongoing	

Communication/Public Awareness

Goal: To promote programs and offerings by providing excellent customer service through personal interactions, marketing and promotional materials, and positive relationships with the media.

Objective: **Create a factual and cost-effective marketing strategy to educate residents on the importance of the economic base to the overall health of the City.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Recommend programs on Channel 77 directed to educate the residents on economics, cultural and tourism development issues.	Development	Ongoing	
Provide articles for City Newsletter to educate residents on economic, cultural and tourism development issues.	Development	Ongoing	
Serve as fact resource for media	Development	Ongoing	

Objective: **Identify and implement an appropriate and cost-effective marketing plan to advise prospective appropriate businesses, developers, and investors on the benefits of a Coral Gables business address.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Identify and communicate with prospective companies.	Wotherspoon	Ongoing	
Provide regular internet updates on economic, cultural and tourism for residents, businesses and visitors.	Dorrel/ New Cultural Specialist	Monthly	
Provide information updates and handouts to hotels and other visitor locations on economic, cultural, and tourism in multiple languages.	Wotherspoon	Quarterly	
Prepare and make available a PowerPoint presentation on Coral Gables as a Business location in English and Spanish.	Wotherspoon	Fall 2008	

Communication/Public Awareness cont'd:

Objective: **Implement a cost-effective communication strategy to advise residents, businesses, and visitors of the City-Supported cultural events and venues.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Establish presence on City homepage and monthly calendar of events that can be updated by cultural groups themselves. Develop general printed version.	Dorrel	Winter 2009	
Work with existing groups that disseminate monthly cultural information to make certain listings are complete and up-to-date.	Dorrel	Winter 2009	

Objective: **Establish and maintain regular and open communication with major employers, multinationals, office leasing agents, Consular Corps and Trade Offices, BID, Chamber of Commerce, Visitors Bureau and other entities to forward the Downtown Revitalization agenda.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Meet with at least 2 top employers every month to obtain candid feedback.	Wotherspoon	Monthly	
Meet with BID, Chamber, and Visitors Bureau on regular basis.	Wotherspoon/ Swanson-Rivenbark	Monthly	

Objective: **Establish and maintain open communication with economic development, tourism, and cultural development counterparts in other intra-county and state-wide agencies.**			
Action Plan:	**Assigned To**	**Completion**	**Status**
Facilitate Quarterly meetings with counterparts	Wotherspoon	Sept 2009	

Objective: **Develop and maintain ongoing communication with site selectors, realtors and other consultants that advise companies on relocation decisions.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Develop email contact information, begin dialogue, host periodic gatherings	Wotherspoon		
Send mailing advising services offered and information available	Wotherspoon		

Communication/Public Awareness cont'd:

Objective: **To collect, analyze and report current City demographics and develop data to facilitate informed decision making.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Maintain annual estimates with Dade County comparisons for distribution	Wotherspoon	Winter 2009	
Compile trend analysis for dissemination	Wotherspoon	Winter 2009	

Objective: **Continue to maintain up-to-date resources library of reference materials for public access and use during the review and evaluations of requests.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Review current materials available and determine needs	Wotherspoon	Quarterly	

New City Initiatives

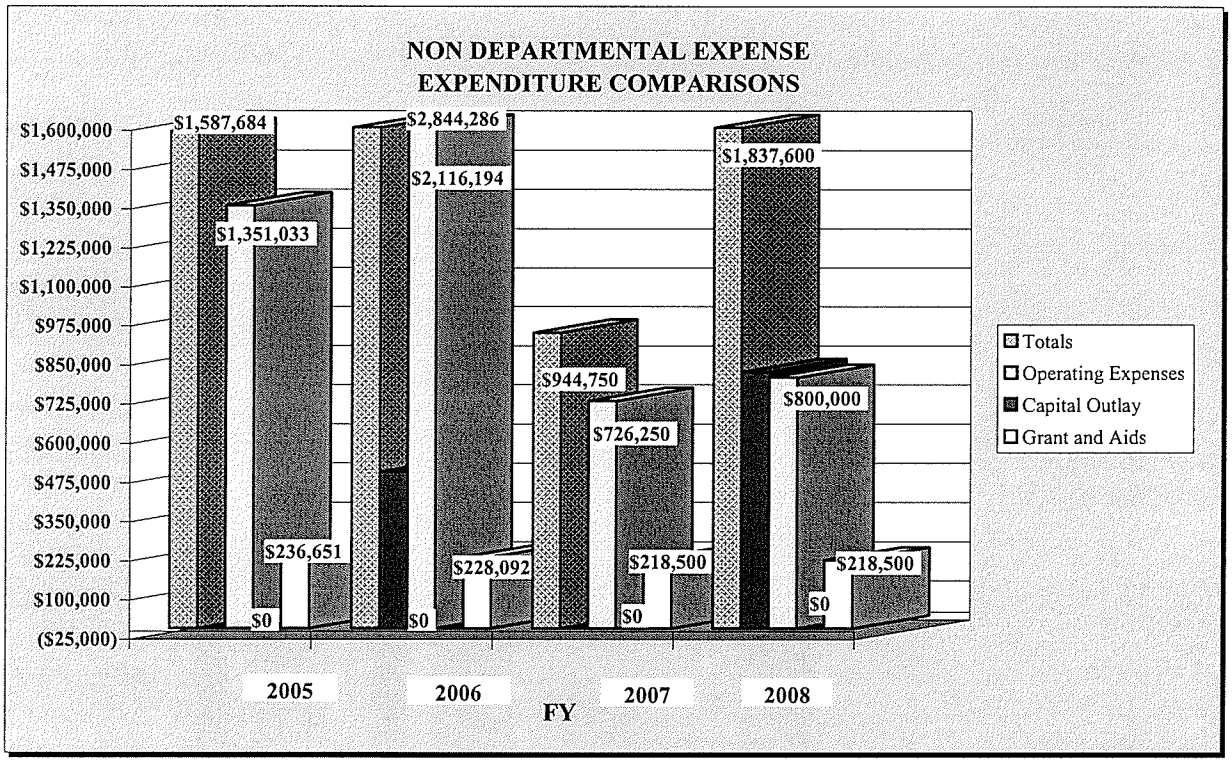
Goal: To serve as an internal resource for the City by researching and designing new programs that enhance the City's quality of life and reputation for municipal and community excellence.

Objective:			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Provide preliminary assessments, best practices offerings, and draft action plans	Swanson-Rivenbark	As needed	
Develop and implement eco-friendly business practices	Development	Ongoing	

DEPARTMENT NON DEPARTMENTAL EXPENSE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Operating Expenses	$ 1,351,033	$ 2,116,194	$ 726,250	$ 800,000
Grants and Aids	236,651	228,092	218,500	218,500
TOTALS	$ 1,587,684	$ 2,844,286	$ 944,750	$ 1,837,600



001 GENERAL FUND
7000 NON DEPARTMENTAL EXPENSE
519 OTHER GENERAL GOVERNMENT

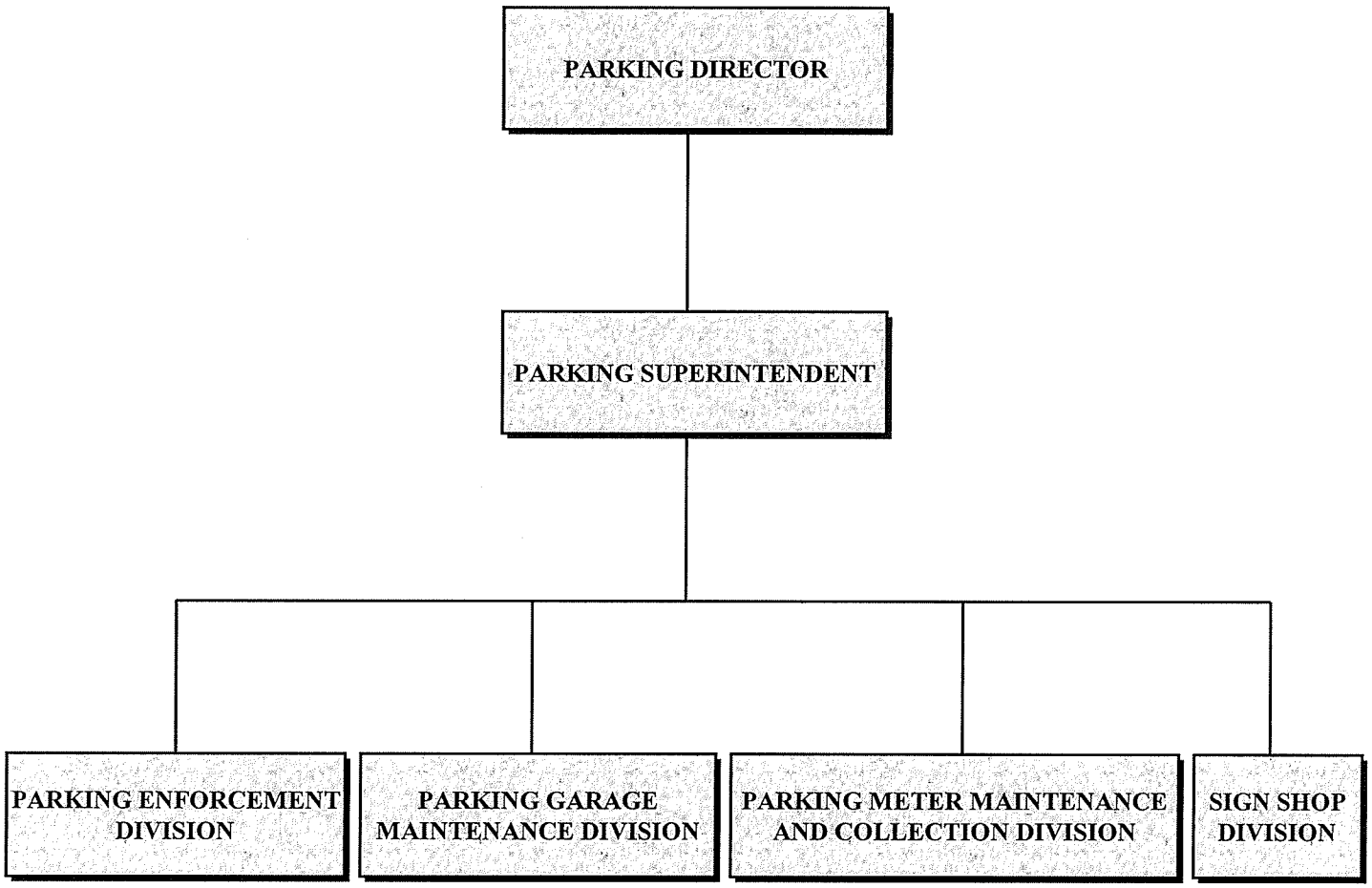
EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
2200	Retirement Plan Cost	500,000		819,100
3120	Special Legal Services	944,844	500,000	500,000
3190	Other Professional Services	365,358	114,250	125,000
3200	Accounting & Auditing Services	218,343	100,000	150,000
4430	Rental of Land & Buildings	7,740		
4920	Judgments & Damages	327,000	2,000	
4960	Bad Debts	205,751		
4990	Other Miscellaneous Expense	27,968	10,000	25,000
5400	Membership Dues and Subscriptions	19,190		
8200	Cultural Events	173,250	166,250	166,250
8300	Other Grants and Aids	15,000	19,000	19,000
8302	Aid to Junior Orange Bowl	35,000	33,250	33,250
8309	City Hall Match	4,842		
	TOTAL	$ 2,844,286	$ 944,750	$ 1,837,600

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

DEPARTMENT: PARKING

ORGANIZATIONAL CHART



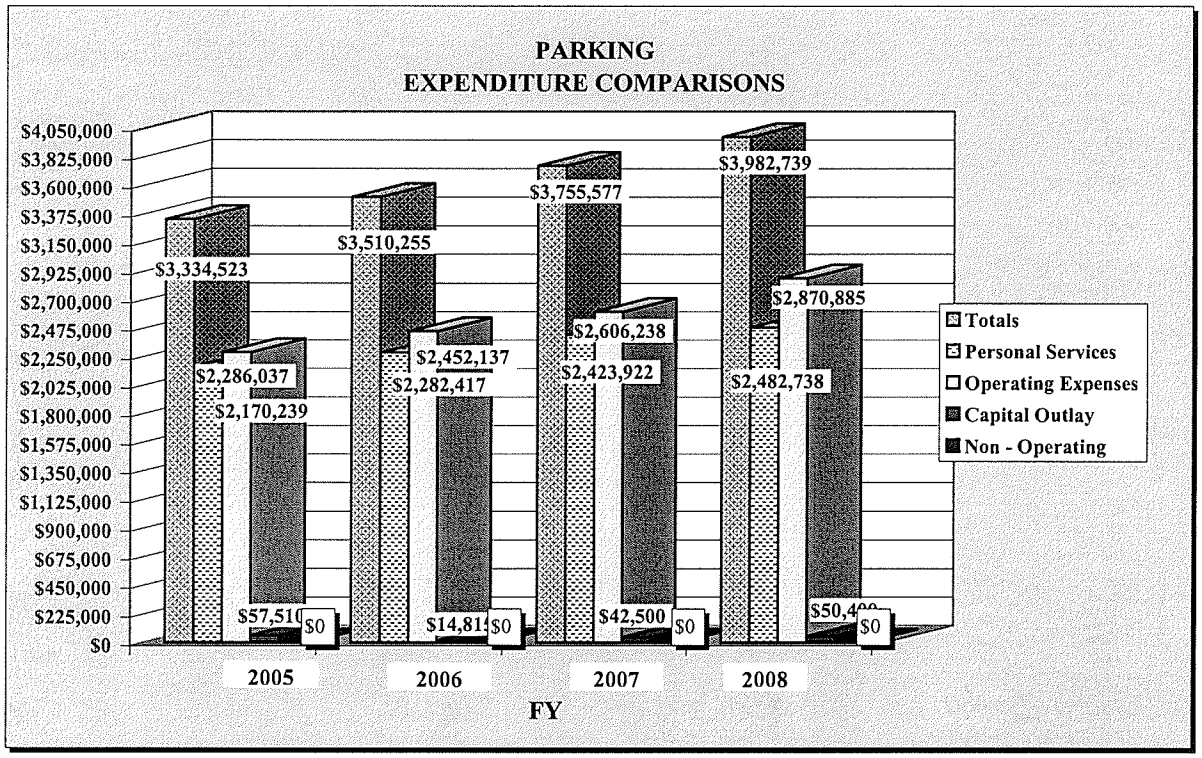
CITY OF CORAL GABLES

FLORIDA

DEPARTMENT PARKING

DEPARTMENT BUDGET AND POSITION SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
Personal Services	$ 2,170,239	$ 2,282,417	$ 2,423,922	$ 2,482,738
Operating Expenses	2,286,037	2,452,137	2,606,238	2,870,885
Capital Outlay	57,510	14,815	42,500	50,400
Non Operating	(1,179,263)	(1,239,114)	(1,317,083)	(1,421,284)
TOTALS	$ 3,334,523	$ 3,510,255	$ 3,755,577	$ 3,982,739
NO. OF POSITIONS	32	32	32	32



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8300 ADMINISTRATIVE DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0720	Parking Director	1	1	1	110,053
0716	Parking Admin. Supervisor	1	1	1	67,637
0105	Clerk I	1	1	1	37,743
0300	Business Application Developer	1	1	1	37,121
	Part-Time Employees				23,400
	TOTAL	4	4	4	275,954

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	272,642	266,284	275,954
2000	Employee Benefits	129,294	153,997	167,776
	Charges - See Other Cost Distributions			
3190	Other Professional Services	160		
4020	Central Garage Motor Pool Rent		5,511	6,400
	Charges - See Other Cost Distributions Replacement 2,969 Oper. & Maint. 3,431			
4040	Central Garage Miscellaneous Charges			
4090	Other Transportation Expense	5,400	5,400	5,400
4410	Rental of Machinery and Equipment	2,784	2,800	2,800
4420	Rental of City's Public Facilities	13,642	14,918	15,486
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	7,993	9,418	17,043
4620	Repair & Maint. of Office Equipment	2,956	3,200	3,200
	Charges - Coin sorting equipment			
4710	Special Printed Forms	238	9,000	2,500
4820	Advertising Expense		1,500	500
4990	Other Miscellaneous Expense			51,000
5100	Office Supplies	2,229	10,200	10,000
5215	Small Tools & Minor Equipment	28,393	40,000	40,000
5400	Membership Dues and Subscriptions	580	650	650

PARKING DEPARTMENT
8300 ADMINISTRATIVE DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5410	Employee Training	2,106	4,455	2,550
6430	Operating Equipment Replacements	11,818	1,500	1,500
9010	Interdepartmental Credits	(480,235)	(528,833)	(602,759)

Charges - Administrative Services distributed to parking system as specified below.

Dept Code	No. of Meters	Amount
8310	282	16,570
8330	193	11,340
8340	344	20,212
8350	239	14,043
8380	3,873	227,567
8390	1,737	102,061
	6,668	391,793
25% for Admin. Services to 8360 Parking Meter Maint. & Collection Div.		150,690
10% for Admin. Service to 8500 sign Shop		60,276
Total distributed to Other Divisions in the Dept.		602,759

TOTAL	$ -0-	$ -0-	$ -0-

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8310 PARKING GARAGE NO.1
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0707	Parking Cashier	1	1	1	29,960
	TOTAL	1	1	1	29,960

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	26,875	28,332	29,960
2000	Employee Benefits	19,235	18,692	20,116
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	12,459	14,537	16,570
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	52,662	62,250	47,500
4420	Rental of City's Public Facilities	48,108	63,180	63,080
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	893	1,002	1,850
4630	Repair & Maint. of Machinery & Equipment	2,900	2,900	2,900
4690	Special Maintenance Interdept. Charges	11,466	12,110	12,575
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
4710	Special Printed Forms		2,000	2,000
5100	Office Supplies	324	900	750
5204	Cleaning & Janitorial Supplies	144	200	200
5208	Household & Institutional Supplies	203	500	500
5211	Building Materials & Supplies		100	100
5214	Uniform Allowances	500	500	1,000
5215	Small Tools & Minor Equipment		100	100
	TOTAL	$ 175,769	$ 207,303	$ 199,201

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8320 PARKING GARAGE NO.2
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2001-2002 ACTUAL	SALARY
707	Parking Cashier	1	1	1	29,744
	TOTAL	1	1	1	29,744

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	28,667	28,299	29,744
2000	Employee Benefits	27,510	18,677	20,022
	Charges - See Other Cost Distributions			
3190	Other Professional Services	62,991	76,364	82,000
4420	Rental of City's Public Facilities	100,899	114,194	106,400
4550	General Liability Insurance	1,338	1,001	1,837
4630	Repair & Maint. of Machinery & Equipment	2,900	2,900	2,900
4710	Special Printed Forms		2,000	2,000
5100	Office Supplies	175	1,100	750
5204	Cleaning & Janitorial Supplies	290	300	300
5208	Household & Institutional Supplies	364	400	400
5211	Building Materials & Supplies	2,890	135	135
5214	Uniform Allowances	500	560	500
5214	Uniform Allowances		100	100
	TOTAL	$ 228,524	$ 246,030	$ 247,088

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8330 PARKING GARAGE NO.3
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0706	Parking Attendant	1	1	1	39,558
	TOTAL	1	1	1	39,558

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	37,631	39,057	39,558
2000	Employee Benefits	24,559	26,860	27,621
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	8,517	9,949	11,340
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	11,500	18,000	19,000
4420	Rental of City's Public Facilities	23,700	23,400	24,318
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,004	1,381	2,443
4690	Special Maintenance Interdept. Charges	1,799	1,863	1,935
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
5204	Cleaning & Janitorial Supplies	133	200	200
5208	Household & Institutional Supplies	328	400	400
5211	Building Materials & Supplies		60	60
5214	Uniform Allowances	500	500	500
5215	Small Tools & Minor Equipment		60	60
	TOTAL	$ 109,671	$ 121,730	$ 127,435

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8340 PARKING GARAGE NO.4
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0706	Parking Attendant	1	1	1	39,537
	TOTAL	1	1	1	39,537

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	40,112	38,956	39,537
2000	Employee Benefits	25,995	27,870	28,467
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	15,177	17,734	20,212
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	62,987	73,550	77,250
4420	Rental of City's Public Facilities	65,069	58,812	65,662
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,054	1,378	2,442
4630	Repair & Maint. of Machinery & Equipment	2,900	2,900	2,900
4710	Special Printed Forms	114	2,000	2,000
5100	Office Supplies	406	1,100	750
5204	Cleaning & Janitorial Supplies	283	300	300
5208	Household & Institutional Supplies	368	400	400
5211	Building Materials & Supplies		135	135
5214	Uniform Allowances	500	500	500
5215	Small Tools & Minor Equipment		60	60
6440	Operating Equipment Additions		100	
	TOTAL	$ 214,965	$ 225,795	$ 240,615

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8350 PARKING GARAGE NO.5
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0706	Parking Attendant	1	1	1	39,558
	TOTAL	1	1	1	39,558

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	38,339	39,346	39,558
2000	Employee Benefits	25,201	27,266	28,001
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	10,556	12,321	14,043
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	9,450	10,800	2,700
4420	Rental of City's Public Facilities	42,287	40,404	44,536
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,006	1,392	2,443
4630	Repair & Maint. of Machinery & Equipment	2,900	2,900	725
5204	Cleaning & Janitorial Supplies	43	100	25
5211	Building Materials & Supplies		100	25
5214	Uniform Allowances	500	500	
5215	Small Tools & Minor Equipment		50	
	TOTAL	$ 130,282	$ 135,179	$ 132,056

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8360 PARKING METER MAINT. & COLLECTION DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0715	Parking Superintendent	1	1	1	79,002
0713	Meter Maint. & Coll. Supervisor	1	1	1	53,100
0712	Parking Meter Mechanic	2	2	2	92,855
0311	Cashier II	1	1	1	55,425
3005	Maintenance Worker II	2	2	2	64,793
	TOTAL	7	7	7	345,175

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	330,307	336,775	345,175
2000	Employee Benefits	215,009	232,783	242,146
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	113,262	132,208	150,690
	Charges - 25% of Dept. 8300			
4020	Central Garage Motor Pool Rent	45,008	43,873	28,495
	Charges - See Other Cost Distributions Replacement 13,335 Oper. & Maint. 15,160			
4550	General Liability Insurance	8,741	11,911	21,319
4620	Repair & Maint. of Office Equipment		225	225
	Charges - Coin sorting equipment			
5100	Office Supplies	695	725	725
5204	Cleaning & Janitorial Supplies	100	100	100
5209	Protective Clothing	256	450	450
5211	Building Materials & Supplies	8	200	200
5214	Uniform Allowances	3,847	4,000	4,000
5215	Small Tools & Minor Equipment	15,674	7,500	7,500
5217	Operating Equipment Repair Parts	22,972	10,000	10,000

PARKING DEPARTMENT
8360 PARKING METER MAINT. & COLLECTION DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
6430	Operating Equipment Replacements	3,000	7,500	7,500
6440	Operating Equipment Additions			
9010	Interdepartmental Credits	(758,879)	(788,250)	(818,525)

Charges - Meter Maint. & Collections Div. distributed to other Divisions based on total No. of Parking Spaces.

Dept Code	No. of Meters	Amount
8310	78	12,575
8330	12	1,935
8380	3,873	624,413
8390	1,114	179,602
	5,077	818,525

TOTAL	$ -0-	$ -0-	$ -0-

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8380 ON STREET PARKING
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
3170	Management & Staff Interdepart. Services	171,071	199,657	227,567
	Charges - Pro-rata share of Admin. Div. based on total No. of Parking Spaces.			
4690	Special Maintenance Interdept. Charges	571,710	601,318	624,413
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
5215	Small Tools & Minor Equipment	92,191		40,000
	TOTAL	$ 834,972	$ 800,975	$ 891,980

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8390 METER & PERMIT PARKING LOTS
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
3170	Management & Staff Interdepart. Services	76,701	89,544	102,061
	Charges - Pro-rata share of Admin. Div. based on total No. of Parking Spaxes.			
4420	Rental of City's Public Facilities	51,061	51,324	56,240
4690	Special Maintenance Interdept. Charges	164,416	172,958	179,602
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
5215	Small Tools & Minor Equipment		2,000	2,000
6430	Operating Equipment Replacements		32,000	40,000
	TOTAL	$ 292,178	$ 347,826	$ 379,903

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

001 GENERAL FUND
PARKING DEPARTMENT
8400 PARKING VIOLATION ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
0711	Parking Enforcement Supervisor	1	1	1	71,006
0710	Parking Enforcement Spec.	10	10	10	363,031
0709	Parking Enforcement Spec. Lead	1	1	1	40,268
	TOTAL	12	12	12	474,305

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	416,901	483,953	474,305
2000	Employee Benefits	313,445	338,695	345,345
	Charges - See Other Cost Distributions			
4020	Central Garage Motor Pool Rent	211,029	252,068	242,528
	Charges - See Other Cost Distributions Replacement 148,073 Oper. & Maint. 94,455			
4040	Central Garage Miscellaneous Charges	181		
4550	General Liability Insurance		17,116	29,294
4620	Repair & Maint. of Office Equipment		220	220
5100	Office Supplies	2,799	1,672	1,500
5214	Uniform Allowances	7,380	8,500	8,500
5215	Small Tools & Minor Equipment	367	500	500
5410	Employee Training	1,347	3,000	3,000
6440	Operating Equipment Additions		1,400	1,400
	TOTAL	$ 953,449	$ 1,107,124	$ 1,106,592

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8500 SIGN SHOP DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET	SALARY
2203	Sign Shop Foreman	1	1	1	67,613
3101	Maintenance Repair Worker	1	1	1	45,802
3005	Maintenance Worker II	2	2	2	71,601
	TOTAL	4	4	4	185,016

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
1000	Salaries	172,405	180,273	185,016
2000	Employee Benefits	138,290	137,807	144,437
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	45,305	52,883	60,276
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
4020	Central Garage Motor Pool Rent	21,471	18,895	21,537
	Charges - See Other Cost Distributions Replacement 9,536 Oper. & Maint. 12,001			
4040	Central Garage Miscellaneous Charges	42	300	250
4410	Rental of Machinery and Equipment		250	250
4420	Rental of City's Public Facilities	34,322	36,836	35,576
	Charges - See Other Cost Distributions			
4550	General Liability Insurance		6,376	11,427
4630	Repair & Maint. of Machinery & Equipment		420	400
5100	Office Supplies	187	200	200
5204	Cleaning & Janitorial Supplies	1,323	950	950
5209	Protective Clothing		625	600

PARKING DEPARTMENT
8500 SIGN SHOP DIVISION - continued

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
5211	Building Materials & Supplies	3,451	21,000	21,000
5214	Uniform Allowances	1,900	2,000	2,000
5215	Small Tools & Minor Equipment	1,311	1,500	1,500
5217	Operating Equipment Repair Parts		1,400	1,000
	TOTAL	$ 420,007	$ 461,715	$ 486,419

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8560 PARKING GARAGE NO.6
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 BUDGET
3190	Other Professional Services	83,988	95,100	100,000
4310	Electric Utility Service	62,531		65,000
4630	Repair & Maint. of Machinery & Equipment	2,900	2,900	2,900
4710	Special Printed Forms	487	2,000	2,000
5100	Office Supplies		1,000	750
5204	Cleaning & Janitorial Supplies	300	300	300
5208	Household & Institutional Supplies	220	300	300
5211	Building Materials & Supplies		100	100
5215	Small Tools & Minor Equipment	12	200	100
	TOTAL	$ 150,438	$ 101,900	$ 171,450

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

I. DEPARTMENTAL MISSION/FUNCTION STATEMENTS

DEPARTMENT PARKING

- Revision to Departmental Mission Statement

"To provide safe, high-quality, customer focused public parking by managing parking resources in a fair and efficient manner for the benefit of businesses and residents."

- Revision to Departmental Function Statement:

The Parking Department is responsible for the operation and maintenance of the City's on-street and off-street parking facilities including: parking lots, garages and all managed on-street spaces. Management of the public parking system is accomplished through permit sales, parking enforcement, facilities maintenance and revenue collection. Parking permits are sold for use in off- street facilities, residential parking zones, and for valet parking. Parking enforcement is provided to ensure the appropriate, safe and efficient use of the public parking resources. Maintenance is provided by the sign shop and maintenance department to ensure that all facilities, meters, street markers, regulatory signs, and parking stalls are in good operating condition. Revenue collection services are provided through cashiering, automated payment systems and a counting room that provides counting services for all City departments that generate revenue.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

II. **REPORT ON DEPARTMENTAL OBJECTIVES**

DEPARTMENT PARKING

GOAL AREA ADMINISTRATION

- List below the objectives for your Department for inclusion in 2008-2009 Budget Document (these can be existing, revised, or new objectives).

1. Maintain morale and professionalism within the Department by ensuring Supervisors know their responsibilities in carrying out the Department mission and are provided necessary resources.
2. Develop management and systems operations information for decision makers and the public to appropriately evaluate the public parking system.
3. Develop and maintain ongoing working relationships with city departments, community groups, and citizen's that are stakeholders in the public parking system.
4. Evaluate future parking demands to identify necessary parking development and potential locations.
5. Review organizational structure for opportunities to manage functions and staff more efficiently.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

II. **REPORT ON DEPARTMENTAL OBJECTIVES**

DEPARTMENT PARKING

GOAL AREA CUSTOMER SERVICE

- List below the objectives for your Department for inclusion in 2008-2009 Budget Document (these can be existing, revised, or new objectives).

6. Make it easier for our monthly and large-contract customers to transact business with the Parking Department.
7. Ensure that parking patrons can obtain timely information and answers about permit and short term parking.
8. Provide staff that has frequent customer contact with customer service and conflict resolution training.
9. Convert downtown parking enforcement to foot patrol and or bike patrol.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

II. **REPORT ON DEPARTMENTAL OBJECTIVES**

DEPARTMENT PARKING

GOAL AREA EMPLOYEE RELATIONS

- List below the objectives for your Department for inclusion in 2008-2009 Budget Document (these can be existing, revised, or new objectives).

10. Provide annual training on customer service and conflict resolution for employees with frequent customer contact.
11. Provide timely evaluations and frequent communications from management to all parking department employees.
12. Provide supervisory staff with professional training in the parking industry to enable them to grow professionally and better manage parking resources.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

II. **REPORT ON DEPARTMENTAL OBJECTIVES**

DEPARTMENT PARKING

GOAL AREA FINANCE

- List below the objectives for your Department for inclusion in 2007-2008 Budget Documents (these can be existing, revised, or new objectives).

13. Improve operational efficiency by increasing annual parking revenues and maintaining operational expenses at 40% of gross revenue or less.
14. Create a 4-5 year Capital Budget strategy for maintaining parking facilities and equipment that includes a preventative maintenance program and schedule for major renovations and repairs.
15. Improve revenue control systems by creating appropriate management information reports and upgrading existing operational systems.
16. Expand Credit Card capabilities to include short-term garage parking and test multi-space meters for parking lot and on-street application.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

II. **REPORT ON DEPARTMENTAL OBJECTIVES**

DEPARTMENT___PARKING_____

GOAL AREA _____OPERATIONS_____

- List below the objectives for your Department for inclusion in 2008-2009 Budget Document (these can be existing, revised, or new objectives).

1. Improve cleanliness and appearance of parking facilities.
2. Provide quick, courteous, and friendly service to all patrons entering and exiting our parking facilities.
3. Improve preventative maintenance program to enhance the longevity of parking facilities and ensure a clean and safe parking environment.
4. Upgrade operating systems for customer convenience and improved management information.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING

GOAL AREA ADMINISTRATION

- **WORKLOAD INDICATORS**
  (From 2007-2008)

	est. 2007-2008	2008-2009 Projected
Parking Advisory Board Meetings	11	11
Director's Staff Meetings	38	38
Meeting with Related City Boards and Committees	18	20
Meetings with Community Boards and Groups	5	8
Attendance at Professional Conferences and Training	3	2

- **NEW WORKLOAD INDICATORS (if applicable)**

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2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING

GOAL AREA CUSTOMER SERVICE

	2007-2008	2008-2009 Projected
• **WORKLOAD INDICATORS** (From 2007-2008)		
AVERAGE MONTHLY PERMITS SOLD	2,755	2,700
IN HOUSE COURTESY SESSIONS	12	12
• **NEW WORKLOAD INDICATORS (if applicable)**		
CUSTOMER SERVICE TRAINING SESSIONS	3	2

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING

GOAL AREA EMPLOYEE RELATIONS

- **WORKLOAD INDICATORS**
  (From 2006-2007)

	2007-2008	2008-2009 Projected
Line Staff Meetings	8	12
Rate of Turnover	12%	10%
Supervisor Meetings	18	22

- **NEW WORKLOAD INDICATORS (if applicable)**

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING

GOAL AREA FINANCE

- **WORKLOAD INDICATORS**
  (From 2007-2008)

	2007-2008	2008-2009 Projected
Parking Facility Structural Inspections	3	2
Revenue Processed Through the Counting Room	$40,000,000	$40,000,000

- **NEW WORKLOAD INDICATORS (if applicable)**

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING

GOAL AREA OPERATIONS

	Projected 2007-2008	2008-2009 Projected
• **WORKLOAD INDICATORS** (From 2007-2008)		
PARKING VIOLATIONS ISSU	118,000	128,000
PERMITS SOLD	33,000est.	32,000
• **NEW WORKLOAD INDICATORS (if applicable)**		
GARAGE CASHIER REVENUE (05/06 $657,620.52)	$825,000	$875,000
AVERAGE REVENUE PER SPACE	$ 1,325est.	$1,375

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA ADMINISTRATION

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Evaluate, amend and review job descriptions of all personnel that report to the Parking Director.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  By taking the time to review each supervisor's job description and evaluating it against the mission of the Department, staff can ensure that each division is fulfilling its function in the overall mission. The goal is to make sure that the responsibility of each supervisor is clear.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA ADMINISTRATION

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Identify appropriate technology and operating systems that will improve parking system efficiency, customer service, revenue controls and revenue generation capabilities.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  We currently monitor several operational programs including: validations, cash keys, pay by cell phone and valet. By looking at other management/revenue control systems and their application in other locations, we can appropriately evaluate new systems for use in Coral Gables.

  Currently, validations are less than 1% of our parking revenue, pay-by-cell is less than 3%, and cash key is approximately 10%. The parking system needs to look at credit card payment systems to further reduce cash transactions and improve revenue control.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA CUSTOMER SERVICE

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Survey a minimum of 150 customers in our parking facilities annually to measure satisfaction with services provided.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  Survey results provide concrete data to analyze operations and direct resources to areas of service that need improvement.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA CUSTOMER SERVICE

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Redesign and distribute parking brochure for Coral Gables CBD to include: where to park and how to avoid parking citations. Distribute a minimum of 5,000 annually.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  Brochures distributed to customers will improve customer parking patterns by getting them to an appropriate parking space with less search time and fewer VMT. Customer education will result in a better overall experience when visiting downtown.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA EMPLOYEE RELATIONS

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Complete professional development plan for supervisory and lead staff in Parking Department.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  Completion of a professional development plan for supervisors will allow evaluation of progress in operational and management training identified. This training will be designed to improve the level of professionalism in the department and provide a higher level of service for our customers.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA FINANCE

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Monitor annual revenue by space and facility to evaluate performance by location and system wide.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  By monitoring revenues by space and facility we can more appropriately evaluate how efficiently we are using the existing supply of parking spaces within the system.

  This information combined with occupancy data will better enable management to set appropriate rates and operational standards for each facility or meter zone.

  Currently, we monitor gross revenue for the system and by facility. However, more detailed information is necessary to evaluate performance and prepare for performance based pricing.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA FINANCE

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Monitor unaccounted for tickets and after hour's traffic.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  By monitoring the number of unaccounted for tickets and after hours traffic management can evaluate the potential lost revenue from not having a closed system.

  Currently, this information is not being tracked. Once the cashier booth is closed in a garage the entry and exit gates are raised. Thus, management has no reliable information of traffic entering or exiting the garage after hours.

  Because we operate without a closed system, it is clear that there are significant numbers of unaccounted for tickets, entries and exits. By monitoring and accounting for this traffic, the potential revenue that is being lost can be determined.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA FINANCE

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Schedule a structural inspection of each garage by a qualified engineer once every four years at a minimum.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  A structural inspection will provide a base line evaluation of the condition of each facility, an evaluation of our ongoing preventative maintenance program, and identify major maintenance items for the next maintenance cycle.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA OPERATIONS

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Monitor peak daily occupancy rates in parking facilities for management information purposes.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  By monitoring daily occupancy levels in parking facilities management can better determine what supply is available for sale of monthly parking permits.

  In addition, monitoring short-term and monthly parking occupancies will provide information necessary for making appropriate determinations on supply allocation between short-term and monthly parking.

  Currently, this data is not collected in any formal and reliable fashion. Occupancy is monitored physically on an infrequent basis. Automating collection of occupancy data may require converting our garage operating system to a closed system.

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

IV. **PERFORMANCE EFFECTIVENESS MEASUREMENTS**

DEPARTMENT PARKING

GOAL AREA OPERATIONS

- List Performance Effectiveness Measurement (Use one page for **each** Performance Effectiveness Measurement. Review the measurements listed in the 2007-2008 Budget for continued use, change or add a new measurement.

  Monitor queuing and transaction times during peak operations and special events.

- Briefly describe below how the above measurement will improve either efficiency, productivity or citizen satisfaction for the services provided Department; if available, please indicate any data already collected for this measurement; indicate if this measurement needs to be revised or substituted for by another performance measurement.

  By monitoring queuing and transaction times during peak operations and special events we can better evaluate our customer service performance in the garages.

  When performance times are unacceptable we can look at ways to adjust operations to provide an appropriate level of customer service that is quick, courteous and friendly.

  Currently, our cashier operations in the garages is standard for each facility, there is no adjustment for special events or peak operations. By using pay on entry, credit card payment, pay in lane or pay station technology we can reduce queuing times when customers are exiting our garages.

CITY OF CORAL GABLES

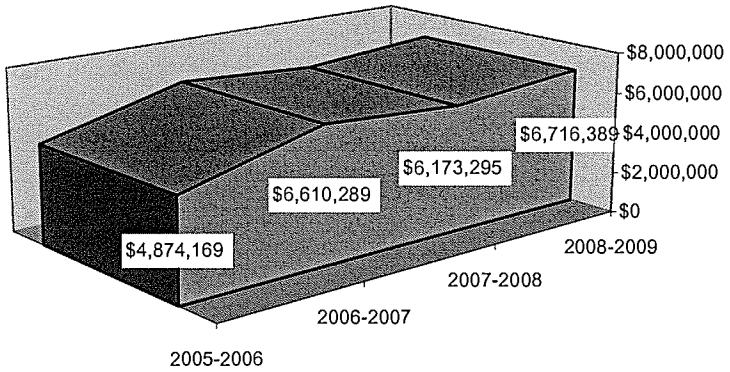
FLORIDA

2008-2009 BUDGET
MOTOR POOL FUND

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
SOURCE OF OPERATING FUNDS:				
Charges to Departments for use of Vehicles & Equipment:				
Operation & Maintenance	2,785,171	3,831,293	3,026,612	3,706,613
Replacement Cost Recovery	3,516,881	3,690,879	3,787,089	3,622,140
County Grant - Trolley Shuttle Bus				
Grants and Donations - Other Sources				
Miscellaneous	389,583	482,439	217,000	182,000
TOTAL FUNDS ADDED	$ 6,691,635	$ 8,004,611	$ 7,030,701	$ 7,510,753
USE OF OPERATING FUNDS:				
Operating Expense	4,874,169	6,610,289	6,173,295	6,716,389
Capital Outlays	2,443,660	2,084,235	794,800	792,800
TOTAL FUNDS USED	7,317,829	8,694,524	6,968,095	7,509,189
NON OPERATIONG EXPENSE:				
TOTAL NON OPERATING EXPENSE				
Net Funds Added (Used)	(626,194)	(689,913)	62,606	1,564
Beginning Unencumbered Balance	1,846,446	1,220,252	530,339	592,945
Ending Unencumbered Balance	$ 1,220,252	$ 530,339	$ 592,945	$ 594,509

The Motor Pool Fund is used to account for the costs of operating a maintenance facility for automotive and other various types of equipment used by other City departments. The operating and maintenance costs are allocated to the user departments by charging a flat rate annual rental for the equipment. Rental charges are updated annually based on detail maintenance and operating cost records kept for each item of equipment provided. The equipment itself is acquired by the Motor Pool Fund and financing is provided by charging the user departments an annual replacement charge based upon the estimated life of the equipment.

MOTOR POOL OPERATING EXPENSE COMPARISON



2008-2009 BUDGET
MOTOR POOL FUND - VEHICLE AND EQUIPMENT PURCHASES

DEPT. CODE	DESCRIPTION	ID#	.....REPLACEMENTS IN THE FLEET..... MODEL YEAR	SALVAGE VALUE	PURCHASE PRICE	ADDITIONS TO THE FLEET
5020	Car Police Patrol	429	2001	1,200	28,500	
	Car Police Patrol	431	2002	1,200	28,500	
	Car Police Patrol	432	2002	1,200	28,500	
	Car Police Patrol	440	2002	1,200	28,500	
	Car Police Patrol	441	2002	1,200	28,500	
	Car Police Patrol	442	2002	1,200	28,500	
	Car Police Patrol	443	2002	1,200	28,500	
	Car Police Patrol	444	2002	1,200	28,500	
	Car Police Patrol	445	2002	1,200	28,500	
	Car Police Patrol	446	2002	1,200	28,500	
	Car Police Patrol	447	2002	1,200	28,500	
	Car Police Patrol	449	2002	1,200	28,500	
	Car Police Patrol	451	2002	1,200	28,500	
	Car Police Patrol	453	2002	1,200	28,500	
	Car Police Patrol	455	2002	1,200	28,500	
	Car Police Patrol	456	2002	1,200	28,500	
	Car Police Patrol	461	2003	1,250	28,500	
	Car Police Patrol	462	2003	1,250	28,500	
	Car Police Patrol	464	2003	1,250	28,500	
5060	Car Police Patrol	426	2001	1,250	28,500	
	Van Mini 7 Passenger	724	2000	1,200	24,500	
5500	Fire Service Truck	17	1992	3,500	125,000	
6070	Mower Reelmaster	2061	2000	500	28,000	
	Mower Electric Greens	2069	2002	250	25,600	
		TOTALS		29,650	773,100	-0-

MOTOR POOL COST DISTRIBUTION FOR 2008-2009 BUDGET

			REPLACEMENT COST RECOVERY				OPER & MAINT		
DEPARTMENT DESCRIPTION	CLASS CODE	ITEM COUNT	COST TO REPLACE	LIFE YEARS	ANNUAL EACH	TOTAL AMOUNT*	DIRECT EACH	TOTAL AMOUNT**	DEPT TOTAL
1010 CITY MANAGER, ADMINISTRATION									
Passenger Car, Standard	150	1	19,000	6	3,167	3,167	3,567	3,032	
DEPARTMENT 1010 TOTAL		1				3,167		3,032	6,199
1030 CITY MANAGER, COMMUNICATIONS DIVISION									
Utility Vehicle 2&4WD	230	1	25,000	8	3,125	3,125	5,691	4,837	
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
Van Truck with Mounted Equip	317	1	166,000	8	20,750	20,750	69	59	
DEPARTMENT 1030 TOTAL		3				26,844		8,327	35,171
1050 CITY MANAGER, INTERNAL AUDIT									
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
DEPARTMENT 1050 TOTAL		1				2,667		3,032	5,699
1110 HUMAN RESOURCES, I, S & ADM									
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
DEPARTMENT 1110 TOTAL		1				2,969		3,431	6,400
1260 BLDG & ZONING, PLAN PROCESSING									
Passenger Car, Standard	150	3	19,000	6	3,167	9,501	3,567	9,096	
Utility Vehicle 2&4WD	230	1	25,000	8	3,125	3,125	5,691	4,837	
Pickup Truck 1/2 Ton	300	3	19,750	8	2,469	7,407	4,818	12,286	
DEPARTMENT 1260 TOTAL		7				20,033		26,219	46,252
1270 BLDG & ZONING, INSPECTIONS									
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
Passenger Car, Standard	150	2	19,000	6	3,167	6,334	3,567	6,064	
Utility Vehicle 2&4WD	230	15	25,000	8	3,125	46,875	5,691	72,560	
Pickup Truck 1/2 Ton	300	5	19,750	8	2,469	12,345	4,818	20,477	
DEPARTMENT 1270 TOTAL		23				68,221		102,133	170,354
1500 PUBLIC WORKS, ADMINISTRATION									
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
DEPARTMENT 1500 TOTAL		1				2,667		3,032	5,699
1510 PUBLIC WORKS, ENGINEERING									
Passenger Car, Compact	125	4	16,000	6	2,667	10,668	3,567	12,128	
Passenger Car, Standard	150	3	19,000	6	3,167	9,501	3,567	9,096	
Utility Vehicle 2&4WD	230	2	25,000	8	3,125	6,250	5,691	9,675	
Pickup Truck 1/2 Ton	300	3	19,750	8	2,469	7,407	4,818	12,286	
Van Truck	315	2	23,750	8	2,969	5,938	4,036	6,861	
Marine Outboard Engine	645	1	8,500	5	1,700	1,700	0	0	
Small Boat	660	1	10,200	10	1,020	1,020	883	751	
DEPARTMENT 1510 TOTAL		16				42,484		50,797	93,281
1520 PUBLIC WORKS, BLDG MAINTENANCE									
Utility Vehicle 2&4WD	230	2	25,000	8	3,125	6,250	5,691	9,675	
Pickup Truck 3/4 Ton	310	8	28,700	8	3,588	28,704	7,041	47,879	
Van Truck	315	4	23,750	8	2,969	11,876	4,036	13,722	
Pickup Truck 1 Ton	325	3	32,000	8	4,000	12,000	9,140	23,307	
Building Maintenance Equip.	515	1	4,500	10	450	450	5,385	4,577	
Portable Power Plant	700	1	4,500	15	300	300	80	68	
Standby Power Plant	705	1	85,000	15	5,667	5,667	231	196	
Pressure Washer	765	3	8,950	5	1,790	5,370	0	0	
DEPARTMENT 1520 TOTAL		23				70,617		99,424	170,041
1540 PUBLIC WORKS, SANITARY SEWER									
Utility Vehicle 2&4WD	230	1	25,000	8	3,125	3,125	5,691	4,837	
Pickup Truck 1/2 Ton	300	1	19,750	8	2,469	2,469	4,818	4,095	
Pickup Truck 3/4 Ton	310	5	28,700	8	3,588	17,940	7,041	29,924	
Van Truck with Mounted Equip	317	1	166,000	8	20,750	20,750	69	59	
Pickup Truck 1 Ton	325	3	32,000	8	4,000	12,000	9,140	23,307	
Truck, Sewer Jet Vac	455	3	190,000	10	19,000	57,000	31,974	81,534	
Jackhammer & Tamper	530	1	4,000	10	400	400	0	0	
Portable Air Compressor	550	1	28,000	10	2,800	2,800	1,494	1,270	
Portable Power Plant	700	2	4,500	15	300	600	80	136	
Pump	760	2	5,000	15	333	666	72	122	
Sewage Pump	761	1	5,000	15	333	333	0	0	

* At 100% of full amount

** At 85% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2008-2009 BUDGET

DEPARTMENT DESCRIPTION	CLASS CODE	ITEM COUNT	REPLACEMENT COST RECOVERY COST TO REPLACE	LIFE YEARS	ANNUAL EACH	TOTAL AMOUNT*	OPER & MAINT DIRECT EACH	TOTAL AMOUNT**	DEPT TOTAL
DEPARTMENT 1540 TOTAL		21				118,083		145,284	263,367
1550 PUBLIC WORKS, RIGHT OF WAY ENFORCEMENT & MAINT. DIVISION									
Pickup Truck 1 Ton	325	4	32,000	8	4,000	16,000	9,140	31,076	
Street Sweeper	340	4	165,000	8	20,625	82,500	56,697	192,770	
Truck, 24000 GVW	350	3	50,000	10	5,000	15,000	6,869	17,516	
Truck, 52000 GVW	400	2	85,000	10	8,500	17,000	13,384	22,753	
Truck with Mounted Equipment	425	2	150,000	10	15,000	30,000	15,604	26,527	
Trash Crane	450	1	110,000	10	11,000	11,000	24,965	21,220	
Truck Tractor	500	1	75,200	10	7,520	7,520	454	386	
Building Maintenance Equip.	515	2	4,500	10	450	900	5,385	9,155	
Street Maintenance Equip.	520	1	26,000	10	2,600	2,600	15,358	13,054	
Jackhammer & Tamper	530	2	4,000	10	400	800	0	0	
Root Cutter / Grinder	535	2	80,000	10	8,000	16,000	6,421	10,916	
Portable Air Compressor	550	1	28,000	10	2,800	2,800	1,494	1,270	
Trailer	560	12	12,000	20	600	7,200	1,940	19,788	
Heavy Equipment Trailer	565	2	35,000	20	1,750	3,500	1,793	3,048	
Backhoe	575	1	125,000	10	12,500	12,500	14,158	12,034	
Skid Steer Loader	585	1	48,000	10	4,800	4,800	19,230	16,346	
Tractor with Attachments	592	1	2	8	0	0	893	759	
Work Boat	650	1	215,000	12	17,917	17,917	16,659	14,160	
Work Barge	655	2	45,000	12	3,750	7,500	0	0	
Special Workboat	662	1	16,500	10	1,650	1,650	4,515	3,838	
Portable Power Plant	700	1	4,500	15	300	300	80	68	
Roller, Vibratory	720	1	45,000	15	3,000	3,000	1,896	1,612	
Pressure Washer	765	2	8,950	5	1,790	3,580	0	0	
Concrete Mixer	775	1	25,000	15	1,667	1,667	0	0	
Concrete Saw	790	2	10,000	15	667	1,334	861	1,464	
Grader / Paver	825	2	53,000	15	3,533	7,066	2,128	3,618	
DEPARTMENT 1550 TOTAL		55				274,134		423,378	697,512
1560 PUBLIC WORKS, ARCHITECTURE									
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
Passenger Car, Standard	150	1	19,000	6	3,167	3,167	3,567	3,032	
DEPARTMENT 1560 TOTAL		2				5,834		6,064	11,898
1580 PUBLIC WORKS, TROLLEY DIVISION									
Passenger Car, Compaet	125	1	16,000	6	2,667	2,667	3,567	3,032	
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
DEPARTMENT 1580 TOTAL		2				5,334		6,064	11,398
2000 PUBLIC FACILITY, CITY HALL									
Standby Power Plant	705	1	85,000	15	5,667	5,667	231	196	
DEPARTMENT 2200 TOTAL		1				5,667		196	5,863
3020 FINANCE, COLLECTIONS									
Passenger Car, Compact	125	2	16,000	6	2,667	5,334	3,567	6,064	
DEPARTMENT 3020 TOTAL		2				5,334		6,064	11,398
3040 PROCUREMENT DIVISION									
Passenger Car, Standard	150	1	19,000	6	3,167	3,167	3,567	3,032	
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
DEPARTMENT 3050 TOTAL		2				6,136		6,463	12,599
3050 FINANCE, GENERAL SERVICES DIVISION									
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
DEPARTMENT 3100 TOTAL		1				2,969		3,431	6,400
3200 INFORMATION TECHNOLOGY DEPARTMENT									
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
Pickup Truck 1/2 Ton	300	1	19,750	8	2,469	2,469	4,818	4,095	
Utility Vehicle 2&4WD	230	3	25,000	8	3,125	9,375	5,691	14,512	
Passenger Car, Standard	150	2	19,000	6	3,167	6,334	3,567	6,064	
Passenger Car, Compact	125	2	16,000	6	2,667	5,334	3,567	6,064	
DEPARTMENT 3200 TOTAL		9				26,481		34,166	60,647

* At 100% of full amount

** At 85% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2008-2009 BUDGET

DEPARTMENT DESCRIPTION	CLASS CODE	ITEM COUNT	REPLACEMENT COST RECOVERY COST TO REPLACE	LIFE YEARS	ANNUAL EACH	TOTAL AMOUNT*	OPER & MAINT DIRECT EACH	TOTAL AMOUNT**	DEPT TOTAL
4020 PUBLIC SERVICE, SOLID WASTE									
Utility Vehicle 2&4WD	230	2	25,000	8	3,125	6,250	5,691	9,675	
Pickup Truck 3/4 Ton	310	6	28,700	8	3,588	21,528	7,041	35,909	
Pickup Truck 1 Ton	325	2	32,000	8	4,000	8,000	9,140	15,538	
Truck, 24000 GVW	350	1	50,000	10	5,000	5,000	6,869	5,839	
Truck, 32000 GVW	375	17	75,000	10	7,500	127,500	16,480	238,136	
Truck, 52000 GVW	400	1	85,000	10	8,500	8,500	13,384	11,376	
Trash Crane	450	11	110,000	10	11,000	121,000	24,965	233,423	
Truck Recycle	470	4	185,000	8	23,125	92,500	0	0	
Truck Recycle	475	10	185,000	8	23,125	231,250	0	0	
DEPARTMENT 4020 TOTAL		54				621,528		549,896	1,171,424
4030 PUBLIC SERVICE, LANDSCAPE SERVICES									
Utility Vehicle 2&4WD	230	1	25,000	8	3,125	3,125	5,691	4,837	
Pickup Truck 3/4 Ton	310	5	28,700	8	3,588	17,940	7,041	29,924	
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
Pickup Truck 1 Ton	325	4	32,000	8	4,000	16,000	9,140	31,076	
Truck, 24000 GVW	350	12	50,000	10	5,000	60,000	6,869	70,064	
Truck with Mounted Equipment	425	3	150,000	10	15,000	45,000	15,604	39,790	
Truck with Aerial Basket	427	1	135,000	10	13,500	13,500	1,325	1,126	
Truck Tractor	500	1	75,200	10	7,520	7,520	454	386	
Root Cutter / Grinder	535	3	80,000	10	8,000	24,000	6,421	16,374	
Trailer	560	4	12,000	20	600	2,400	1,940	6,596	
Heavy Equipment Trailer	565	1	35,000	20	1,750	1,750	1,793	1,524	
Backhoe	575	2	125,000	10	12,500	25,000	14,158	24,069	
Skid Steer Loader	585	1	48,000	10	4,800	4,800	19,230	16,346	
Tractor or Tractor Mower	590	1	30,500	10	3,050	3,050	15,278	12,986	
Tractor with Attachments	592	3	2	8	0	0	893	2,277	
Turf Mower	595	10	6,750	4	1,688	16,880	2,337	19,865	
Turf Mower	597	3	18,500	5	3,700	11,100	1,170	2,984	
Misc Turf Maintenance Equip	615	1	7,500	8	938	938	187	159	
Portable Power Plant	700	1	4,500	15	300	300	80	68	
Pump	760	2	5,000	15	333	666	72	122	
DEPARTMENT 4030 TOTAL		60				256,938		284,004	540,942
4700 AUTOMOTIVE MAINTENANCE DEPT									
Passenger Car, Detective	175	1	21,500	4	5,375	5,375	4,842	4,116	
Motor Scooter	275	1	25,100	3	8,367	8,367	6,117	5,199	
Pickup Truck 1/2 Ton	300	2	19,750	8	2,469	4,938	4,818	8,191	
Pickup Truck 3/4 Ton	310	1	28,700	8	3,588	3,588	7,041	5,985	
Pickup Truck 1 Ton	325	4	32,000	8	4,000	16,000	9,140	31,076	
Wrecker	330	2	80,000	12	6,667	13,334	7,030	11,951	
Building Maintenance Equip.	515	1	4,500	10	450	450	5,385	4,577	
Trailer	560	3	12,000	20	600	1,800	1,940	4,947	
Motorcycle, ATV	617	1	3,800	5	760	760	0	0	
Forklift	620	2	45,000	10	4,500	9,000	7,163	12,177	
Portable Power Plant	700	3	4,500	15	300	900	80	204	
Crane, 2 Ton	751	1	35,000	12	2,917	2,917	4,574	3,888	
Welder	810	1	10,000	15	667	667	0	0	
DEPARTMENT 4700 TOTAL		23				68,096		92,311	160,407
4710 CENTRAL CAR POOL									
Passenger Car, Compact	125	6	16,000	6	2,667	16,002	3,567	18,192	
Passenger Car, Standard	150	5	19,000	6	3,167	15,835	3,567	15,160	
Pickup Truck 3/4 Ton	310	1	28,700	8	3,588	3,588	7,041	5,985	
Van Truck	315	2	23,750	8	2,969	5,938	4,036	6,861	
DEPARTMENT 4710 TOTAL		14				41,363		46,198	87,561
5000 POLICE, POLICE ADMINISTRATION									
Passenger Car, Standard	150	2	19,000	6	3,167	6,334	3,567	6,064	
Passenger Car, Detective	175	10	21,500	4	5,375	53,750	4,842	41,157	
Police Patrol Car	200	2	27,500	5	5,500	11,000	7,599	12,918	
Utility Vehicle 2&4WD	230	2	25,000	8	3,125	6,250	5,691	9,675	
Crime Watch Van	245	1	75,000	10	7,500	7,500	1,277	1,085	
Pickup Truck 1/2 Ton	300	2	19,750	8	2,469	4,938	4,818	8,191	
Trailer	560	1	12,000	20	600	600	1,940	1,649	
DEPARTMENT 5000 TOTAL		20				90,372		80,739	171,111

* At 100% of full amount

** At 85% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2008-2009 BUDGET

DEPARTMENT DESCRIPTION	CLASS CODE	ITEM COUNT	REPLACEMENT COST RECOVERY COST TO REPLACE	LIFE YEARS	ANNUAL EACH	TOTAL AMOUNT*	OPER & MAINT DIRECT EACH	TOTAL AMOUNT**	DEPT TOTAL
5020 POLICE, UNIFORM PATROL DIVISION									
Passenger Car, Detective	175	1	21,500	4	5,375	5,375	4,842	4,116	
Police Patrol Car	200	110	27,500	5	5,500	605,000	7,599	710,507	
Utility Vehicle 2&4WD	230	10	25,000	8	3,125	31,250	5,691	48,374	
Crime Watch Van	245	1	75,000	10	7,500	7,500	1,277	1,085	
Van Truck	315	3	23,750	8	2,969	8,907	4,036	10,292	
Pickup Truck 1 Ton	325	1	32,000	8	4,000	4,000	9,140	7,769	
Trailer	560	1	12,000	20	600	600	1,940	1,649	
DEPARTMENT 5020 TOTAL		127				662,632		783,792	1,446,424
5030 POLICE, CRIMINAL INVESTIGATIONS DIVISION									
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
Passenger Car, Standard	150	3	19,000	6	3,167	9,501	3,567	9,096	
Passenger Car, Detective	175	20	21,500	4	5,375	107,500	4,842	82,314	
Police Patrol Car	200	4	27,500	5	5,500	22,000	7,599	25,837	
Utility Vehicle 2&4WD	230	6	25,000	8	3,125	18,750	5,691	29,024	
Crime Watch Van	245	1	75,000	10	7,500	7,500	1,277	1,085	
Pickup Truck 1/2 Ton	300	2	19,750	8	2,469	4,938	4,818	8,191	
Van Truck	315	5	23,750	8	2,969	14,845	4,036	17,153	
DEPARTMENT 5030 TOTAL		42				187,701		175,732	363,433
5040 POLICE, TECHNICAL SERVICES									
Passenger Car, Detective	175	2	21,500	4	5,375	10,750	4,842	8,231	
Police Patrol Car	200	8	27,500	5	5,500	44,000	7,599	51,673	
Utility Vehicle 2&4WD	230	3	25,000	8	3,125	9,375	5,691	14,512	
Pickup Truck 3/4 Ton	310	1	28,700	8	3,588	3,588	7,041	5,985	
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
Standby Power Plant	705	4	85,000	15	5,667	22,668	231	785	
DEPARTMENT 5040 TOTAL		19				93,350		84,617	177,967
5060 POLICE, PROFESSIONAL STANDARDS									
Passenger Car, Detective	175	2	21,500	4	5,375	10,750	4,842	8,231	
Police Patrol Car	200	5	27,500	5	5,500	27,500	7,599	32,296	
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
Pickup Truck 3/4 Ton	310	1	28,700	8	3,588	3,588	7,041	5,985	
DEPARTMENT 5060 TOTAL		9				44,807		49,943	94,750
5070 POLICE, SPECIALIZED ENFORCEMENT UNIT									
Police Patrol Car	200	20	27,500	5	5,500	110,000	7,599	129,183	
Passenger Car, Detective	175	1	21,500	4	5,375	5,375	4,842	4,116	
Trailer	560	8	12,000	20	600	4,800	1,940	13,192	
Utility Vehicle 2&4WD	230	7	25,000	8	3,125	21,875	5,691	33,861	
Small Boat	660	1	10,200	10	1,020	1,020	883	751	
Special Workboat	662	2	16,500	10	1,650	3,300	4,515	7,676	
Police Patrol Boat	675	5	125,000	5	25,000	125,000	19,295	82,004	
DEPARTMENT 5070 TOTAL		44				110,000		129,183	239,183
5500 FIRE DEPARTMENT									
Passenger Car, Compact	125	2	16,000	6	2,667	5,334	3,567	6,064	
Passenger Car, Standard	150	5	19,000	6	3,167	15,835	3,567	15,160	
Police Patrol Car	200	1	27,500	5	5,500	5,500	7,599	6,459	
Utility Vehicle 2&4WD	230	7	25,000	8	3,125	21,875	5,691	33,861	
Fire Truck, Pumper	250	6	425,000	18	23,611	141,666	12,929	65,938	
Truck Tactical Support	251	1	320,000	18	17,778	17,778	14,271	12,130	
Fire Truck, Antique	252	1	0	0	0	0	0	0	
Fire Truck, Aerial	253	3	1,000,000	18	55,556	166,668	28,373	72,351	
Rescue Truck, Large	265	6	158,000	8	19,750	118,500	11,504	58,670	
Van Truck	315	3	23,750	8	2,969	8,907	4,036	10,292	
Trailer	560	2	12,000	20	600	1,200	1,940	3,298	
Marine Outboard Engine	645	1	8,500	5	1,700	1,700	0	0	
Portable Power Plant	700	4	4,500	15	300	1,200	80	272	
Standby Power Plant	705	2	85,000	15	5,667	11,334	231	393	
Pump	760	2	5,000	15	333	666	72	122	
DEPARTMENT 5500 TOTAL		46				518,163		285,010	803,173

* At 100% of full amount

** At 85% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2008-2009 BUDGET

			REPLACEMENT COST RECOVERY				OPER & MAINT		
DEPARTMENT DESCRIPTION	CLASS CODE	ITEM COUNT	COST TO REPLACE	LIFE YEARS	ANNUAL EACH	TOTAL AMOUNT*	DIRECT EACH	TOTAL AMOUNT**	DEPT TOTAL
6010 RECREATION, TENNIS CENTERS									
Roller, Small	710	1	8,500	15	567	567	729	620	
DEPARTMENT 6010 TOTAL		1				567		620	1,187
6031 RECREATION, GRANADA GOLF CARS									
Golf Cart	850	125	1,900	5	380	47,500	0	0	
DEPARTMENT 6031 TOTAL		125				47,500		0	47,500
6050 RECREATION, YOUTH CENTER									
Pickup Truck 3/4 Ton	310	1	28,700	8	3,588	3,588	7,041	5,985	
Van Truck	315	2	23,750	8	2,969	5,938	4,036	6,861	
Turf Mower	595	2	6,750	4	1,688	3,376	2,337	3,973	
DEPARTMENT 6050 TOTAL		5				12,902		16,819	29,721
6070 GOLF COURSE AND PARKS LANDSCAPE MAINT.									
Pickup Truck 1/2 Ton	300	1	19,750	8		0	4,818	4,095	
Pickup Truck 3/4 Ton	310	3	28,700	8		0	7,041	17,955	
Truck, 24000 GVW	350	1	50,000	10		0	6,869	5,839	
Pickup Truck 1 Ton	325	2	32,000	8		0	9,140	15,538	
Turf Truckster	510	3	13,500	3		0	62	158	
Trailer	560	2	12,000	20		0	1,940	3,298	
Front Loader	580	1	48,000	10		0	8,367	7,112	
Tractor with Attachments	592	2	2	8		0	893	1,518	
Turf Mower	595	5	6,750	4		0	2,337	9,932	
Turf Mower	600	4	38,500	6		0	804	2,734	
Aerator	605	2	10,000	6		0	0	0	
Misc Turf Maintenance Equip	615	6	7,500	8		0	187	954	
DEPARTMENT 6070 TOTAL		32				0		69,133	69,133
6900 DEVELOPMENT									
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
DEPARTMENT 6900 TOTAL		1				2,667		3,032	5,699
8300 PARKING, ADMINISTRATION									
Van Truck	315	1	23,750	8	2,969	2,969	4,036	3,431	
DEPARTMENT 8300 TOTAL		1				2,969		3,431	6,400
8360 PARKING, METER MAINTENANCE									
Passenger Car, Compact	125	5	16,000	6	2,667	13,335	3,567	15,160	
DEPARTMENT 8360 TOTAL		5				13,335		15,160	28,495
8400 PARKING, ENFORCEMENT									
Passenger Car, Standard	150	1	19,000	6	3,167	3,167	3,567	3,032	
Passenger Car, Compact	125	1	16,000	6	2,667	2,667	3,567	3,032	
Motor Scooter	275	17	25,100	3	8,367	142,239	6,117	88,391	
DEPARTMENT 8400 TOTAL		19				148,073		94,455	242,528
8500 PARKING, SIGN SHOP									
Pickup Truck 1/2 Ton	300	1	19,750	8	2,469	2,469	4,818	4,096	
Pickup Truck 1 Ton	325	1	32,000	8	4,000	4,000	9,140	7,769	
Jackhammer & Tamper	530	1	4,000	10	400	400	0	0	
Portable Power Plant	700	2	4,500	15	300	600	80	136	
Concrete Mixer	775	1	25,000	15	1,667	1,667	0	0	
Paint Stripper	800	1	4,000	10	400	400	0	0	
DEPARTMENT 8500 TOTAL		7				9,536		12,001	21,537
TOTAL COST DISTRIBUTION		825				3,622,140		3,706,613	7,328,753

* At 100% of full amount

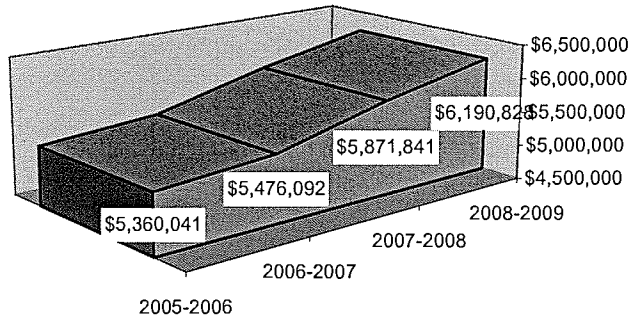
** At 85% of direct cost

2008-2009 BUDGET
PUBLIC FACILITIES FUND

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
SOURCE OF OPERATING FUNDS:				
Charges to Departments for use of Facilities:	$ 5,036,479	$ 5,983,721	6,152,793	6,311,001
Miscellaneous		32,281		
TOTAL FUNDS ADDED	$ 5,036,479	$ 6,016,002	$ 6,152,793	$ 6,311,001
USE OF OPERATING FUNDS:				
Operating Expense	5,360,041	5,476,092	5,871,841	6,190,828
Capital Outlays	20,607	55,065	92,500	92,500
TOTAL FUNDS USED	5,380,648	5,531,157	5,964,341	6,283,328
Net Funds Added (Used)	(344,169)	484,845	188,452	27,673
Beginning Unencumbered Balance	(869,545)	(1,213,714)	(728,869)	(540,417)
Ending Unencumbered Balance	$ (1,213,714)	$ (728,869)	$ (540,417)	$ (512,744)

The Public Facilities Fund is used to account for the costs of providing building maintenance, utilities and general housekeeping services for all city property. Financing is provided by charging the user departments an annual rental fee based upon Facilities occupied.

PUBLIC FACILITIES FUND OPERATING EXPENSE COMPARISON



2008-2009 BUDGET
TOTAL PUBLIC FACILITIES COST DISTRIBUTION

DEPT. NO.	TOTAL COST DISTRIBUTION	DEPARTMENT TITLE
0100	45,088	City Commission
0500	27,099	City Attorney
0600	25,512	City Clerk
1010	23,700	City Manager - Administrative Division
1030	34,734	City Manager - Cable Television Division
1050	34,692	City Manager - Internal Audit Division
1110	20,043	Human Resources - Admin. & Risk Management Division
1120	21,151	Human Resources - Personnel Administration Division
1240	22,232	Building & Zoning - Administrative Division
1250	37,412	Building & Zoning - Zoning Division
1260	16,481	Building & Zoning - Permitting Review Division
1270	33,480	Building & Zoning - Inspection Division
1280	21,225	Building & Zoning - Code Enforcement Division
1300	30,099	Planning - Urban Planning
1320	166,030	Historic Resources - Historic Preservation Division
1330	73,842	Historic Resourses - Museum Division
1500	24,299	Public Works - Administrative Division
1510	36,436	Public Works - Engineering Division
1520	61,841	Public Works - Maintenance Division
1535	29,240	Public Works - Stormwater Management Utility Division
1540	252,224	Public Works - Sanitary Sewer Division
1550	1,239,379	Public Works - Streets & Waterways Division
1560	15,548	Public Works - Architectural Division
1580	87,818	Public Works - Trolley / Transportation Division
3010	45,618	Finance - Administration & budget Division
3020	13,311	Finance - Collections Division
3030	14,060	Finance - Accounting Division
3040	128,618	Finance - Procurement Division
3050	24,341	Finance - General Services Division
3061	5,062	Finance - Retirement Plan Administration Division
3200	28,266	Information Technology Department
4000	27,851	Public Service - Administrative Division
4020	25,703	Public Service - Waste Division
4030	724,092	Public Service - Landscape Services Division
4700	293,801	Automotive - Central Garage
5000	109,603	Police - Administrative Division
5020	145,292	Police - Patrol Division
5030	117,359	Police - Detective Division
5040	152,231	Police - Technical Services Division
5060	143,455	Police - Professional Standards Division
5500	532,347	Fire - Fire & Rescue Services
6010	127,133	Parks & Recreation - Tennis Center
6020	134,277	Parks & Recreation - Venetian Swimming Pool
6050	571,186	Parks & Recreation - Youth Center Playgrounds Division
6070	148,337	Parks & Recreation - Golf Course & Parks Maintenance Division
6900	8,155	Development
8300	15,486	Parking - Parking Administration
8310	63,080	Parking - Parking Garage Number 1
8320	106,400	Parking - Parking Garage Number 2
8330	24,318	Parking - Parking Garage Number 3
8340	65,662	Parking - Parking Garage Number 4
8350	44,536	Parking - Parking Garage Number 5
8390	56,240	Parking - Meter & Permit Parking Lots Division
8500	35,576	Parking - Sign Shop Division
TOTAL	$ 6,311,001	

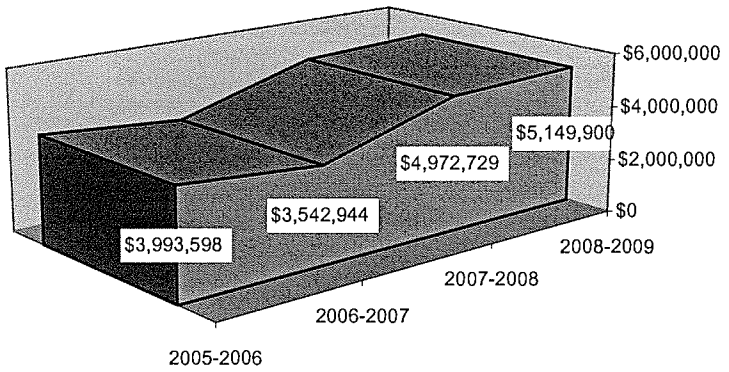
2008-2009 BUDGET
INSURANCE FUND

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget
SOURCE OF OPERATING FUNDS:				
Charges to Departments for				
Workers Compensation	2,300,052	4,564,050	4,972,729	5,149,900
General Liability Insurance	2,699,997	1,690,997	2,163,000	3,823,000
General Fund Subsidy				
Miscellaneous	1,280,702	941,300	72,000	77,000
TOTAL FUNDS ADDED	$ 6,280,751	$ 7,196,347	$ 7,207,729	$ 9,049,900
USE OF OPERATING FUNDS:				
Workers Compensation Insurance	3,993,598	3,542,944	4,972,729	5,149,900
General Liability Insurance	4,435,141	5,367,331	2,163,000	3,822,999
Miscellaneous	29,096	11,646		
TOTAL FUNDS USED	8,457,835	8,921,921	7,135,729	8,972,899
Net Funds Added (Used)	(2,177,084)	(1,725,574)	72,000	77,001
Beginning Unencumbered Balance	* (2,534,737)	(4,711,821)	(6,437,395)	(6,365,395)
Ending Unencumbered Balance	$ (4,711,821)	$ (6,437,395)	$ (6,365,395)	$ (6,288,394)

The Insurance Fund is use to account for the cost to provide liability and worker's compensation self insurance administered by an outside professional insurance service, and the cost to provide health care.
Financing is provided by insurance premium charges to the user departments and investment earnings on accumulated reserves.

** In compliance with the Government Accounting Standards Board Statement No. 10 the recording of liabilities retained for losses under the workers compensation, general liability and automobile liability programs resulted in the deficit ending fund balance.*

INSURANCE FUND OPERATING EXPENSE COMPARISON



2008-2009 BUDGET
PAYROLL RELATED COST DISTRIBUTION

DEPT	TOTAL EMPLOYEES	TOTAL WAGES	PERSONNEL BENEFITS FICA TAX	RETIRE-MENT	WORKERS COMP	GROUP INSURANCE	SICK LEAVE	POST EMPL. HEALTH	TOTAL	GENERAL LIABILITY INSURANCE
0100	7	275,729	21,093	77,767	2,630	47,569	0	950	150,009	16,855
0500	4	380,891	24,445	134,167	1,439	27,235	0	2,850	190,136	23,305
0600	5	334,754	28,473	121,168	1,879	34,017	0	3,800	189,337	22,862
0610	0	28,938	2,214	0	1,879	0	0	0	4,093	1,787
1010	5	627,772	36,906	221,967	1,879	32,000	0	3,800	296,552	38,556
1030	4	407,680	31,187	84,282	4,528	27,206	0	2,850	150,053	25,179
1050	3	233,847	17,890	83,147	11,737	20,416	907	2,850	136,947	14,443
1110	3	188,609	14,429	67,062	11,361	20,407	699	2,850	116,808	11,649
1120	9	591,612	44,055	210,355	7,852	61,225	320	8,550	332,357	36,539
1240	6	327,766	24,781	116,541	12,488	40,803	0	1,900	196,513	20,243
1250	13	837,079	63,577	276,556	5,636	88,420	2,005	1,900	438,094	51,700
1260	13	887,035	66,149	246,915	6,388	88,403	1,578	950	410,383	54,785
1270	17	1,373,385	103,355	458,371	176,660	115,684	4,702	6,650	865,422	84,823
1280	14	787,386	60,235	279,964	128,069	95,211	0	0	563,479	48,630
1300	5	417,397	29,669	148,410	22,347	34,033	0	3,800	238,259	25,779
1320	4	223,778	17,119	79,567	18,277	27,203	321	1,900	144,387	13,821
1330	1	54,309	4,154	19,310	376	6,800	0	0	30,640	3,354
1500	8	594,402	42,902	211,347	44,318	54,437	803	4,750	358,557	36,711
1510	15	1,098,158	84,009	375,099	170,005	102,057	2,753	5,700	739,623	67,824
1520	16	933,809	71,436	318,299	117,714	108,812	3,954	950	621,165	57,674
1535	10	617,601	47,246	196,476	86,248	68,006	1,685	950	400,611	38,144
1540	11	720,945	55,153	228,146	104,595	74,814	2,885	950	466,543	44,527
1550	9	427,367	32,694	137,306	96,673	61,182	3,653	0	331,508	26,395
1552	2	144,051	11,020	51,219	21,220	13,608	643	950	98,660	8,897
1560	3	282,914	21,643	92,036	42,439	20,421	0	2,850	179,389	17,473
1580	2	141,805	10,848	44,136	21,595	13,604	0	950	91,133	8,758
3010	4	400,597	26,858	142,437	1,503	27,240	0	3,800	201,838	24,742
3020	8	418,701	32,030	148,874	33,708	54,400	0	950	269,962	25,860
3030	9	540,358	41,337	192,131	3,382	61,214	0	3,800	301,864	33,374
3040	7	382,994	29,299	136,178	2,630	47,603	543	1,900	218,153	23,654
3050	2	79,997	6,120	28,444	1,076	13,595	0	0	49,235	4,941
3061	1	68,322	5,227	24,293	376	6,803	0	950	37,649	4,220
3200	18	1,196,882	90,094	370,687	139,592	122,403	85	4,750	727,611	76,151
4000	4	298,007	20,408	105,960	11,737	27,219	1,645	1,900	168,869	18,405
4020	71	3,352,796	256,489	1,192,127	897,388	482,723	5,414	950	2,835,091	207,075
4030	40	1,746,740	133,626	621,074	374,444	271,927	4,798	1,900	1,407,769	107,882
4700	30	1,769,956	133,431	629,329	126,776	204,042	9,420	4,750	1,107,748	109,316
5000	14	1,331,174	94,811	564,398	58,908	95,326	4,185	7,150	824,778	82,216
5020	94	7,166,388	543,743	3,109,177	455,935	639,664	18,947	61,100	4,828,566	440,293
5030	43	3,976,500	284,631	1,601,378	195,899	292,711	14,748	22,750	2,412,117	230,967
5040	62	4,119,844	332,787	1,578,443	86,732	421,833	6,516	5,500	2,431,811	269,082
5041	3	271,052	20,735	96,376	1,127	20,424	596	0	139,258	16,741
5050	0	19,350	1,481	0	18,857	0	0	0	20,338	1,195
5060	16	1,172,160	88,102	470,139	46,127	108,865	1,164	6,450	720,847	72,395
5070	32	2,769,823	211,891	1,205,575	150,613	217,830	0	18,850	1,804,759	171,069
5500	149	13,556,981	235,116	6,313,873	863,903	1,014,397	1,252	132,050	8,560,591	837,304
6000	6	383,263	29,078	136,274	14,074	40,814	1,969	2,850	225,059	23,671
6010	4	261,178	19,980	55,567	29,626	27,189	1,024	950	134,336	16,131
6020	4	383,123	29,309	65,059	61,143	27,194	1,398	950	185,053	23,662
6030	0	4,000	306	1,422		0	0	0	1,728	247
6050	10	1,028,380	78,672	168,719	190,798	67,990	1,146	950	508,275	63,515
6051	0	22,179	1,697	0	0	0	0	0	1,697	1,370
6060	2	126,987	9,714	36,099	17,762	13,599	0	950	78,124	7,843
6065	0	8,300	635	0	0	0	0	0	635	513
6070	7	354,713	27,136	108,469	67,235	47,605	0	950	251,395	19,678
6900	4	302,403	21,159	107,523	1,503	27,220	0	2,850	160,255	18,677
8300	4	275,954	20,611	89,799	28,257	27,209	0	1,900	167,776	17,043
8310	1	29,960	2,292	10,653	376	6,795	0	0	20,116	1,850
8320	1	29,744	2,275	10,576	376	6,795	0	0	20,022	1,837
8330	1	39,558	3,027	14,065	3,732	6,797	0	0	27,621	2,443
8340	1	39,537	3,024	14,058	3,732	6,797	856	0	28,467	2,442
8350	1	39,558	3,027	14,065	3,732	6,797	380	0	28,001	2,443
8360	7	345,175	26,406	122,731	43,146	47,595	1,318	950	242,146	21,319
8400	12	474,305	36,284	168,645	58,156	81,568	692	0	345,345	29,294
8500	4	185,016	14,154	65,785	35,307	27,195	1,996	0	144,437	11,427
	865	61,910,974	3,883,684	24,000,015	5,149,900	5,882,951	107,000	356,450	39,380,000	3,823,000

CITY OF CORAL GABLES, FLORIDA
OBJECT OF EXPENSE CHART OF ACCOUNTS

ACCOUNT NUMBER	FULL DESCRIPTION	ABBREVIATED DESCRIPTION
1000	***PERSONAL SERVICES CONTROL TOTAL**	***PERSONAL SERVICES**
1110	Salaries of Elected Officials	Elected Officials
1120	Compensation of Board Members	Board Members
1190	Salary Costs Reimbursed to City	Salary Reimbursement
1200	Salaries of Regular Employees	Regular Employees
1210	Additional Compensation for Shift Work	Shift Differential
1240	Additional Compensation for Special Work	Special Assignments
1300	Salaries of Temporary Employees	Temporary Employees
1310	Special Projects Personnel	Special Projects
1400	Paid Overtime of Regular Employees	Paid Overtime
1410	Additional Compensation for Holiday Work	Holiday Pay
1411	Additional Compensation for Holiday Worked	Holiday Pay Worked
1420	Extra Compensation for Sales Commissions	Sales Commissions
1500	Special Incentive Pay for Police Officers	Incentive Pay
2100	Employer's FICA Tax Contribution Employer	FICA Tax
2200	Employer's Contribution to Retirement Plan	Retirement Plan Cost
2300	Employer's contribution to Group Insurance	Group Insurance Cost
2400	Worker's Compensation Insurance Cost	Workers Compensation
2500	Unemployment Compensation Insurance Cost	Unemployment Comp.
2610	Special Recognition Awards to Employees	Employee Awards
2620	Cost of Special Excess Sick Leave Plan	Excess Sick Leave
2700	Post Employment Health Costs	PEHP Costs
2800	Tuition Reimbursement	Tuition Reimbursement
3000	***OPERATING EXPENSES CONTROL TOTAL**	***OPERATING EXPENSES**
3110	Engineering and Architectural Services	Engineer & Architect
3120	Special Legal Services	Legal Services
3130	Special Medical Services	Medical Services
3140	Management Advisory Services	Management Advisory
3170	Management & Staff Interdepartment Charges	Mgmt/Staff Services
3190	Other Professional Services	Other Professional
3191	Computer Technical Services	Technical Services
3192	Intranet Maintenance	Intranet Maintenance
3193	Downtown Charette	Downtown Charette
3200	Accounting and Auditing Services	Accounting & Audit
3410	Laundry and Sanitation Services	Laundry & Sanitation
3420	Custodial and Janitorial Services	Janitorial Services
3470	Landscape Maintenance Services	Landscape Services
3480	Landscape Interdepartment Charges	Landscape Charges
4010	Travel Expense	Travel Expense
4020	Central Garage Motor Pool Rent	Motor Pool Rent
4030	Car Pool Usage	Car Pool Usage
4040	Central Garage Miscellaneous Charges	Misc Garage Charges
4090	Other Transportation Expense	Other Transportation
4110	Telephone Service	Telephone Service

CITY OF CORAL GABLES, FLORIDA
OBJECT OF EXPENSE CHART OF ACCOUNTS

ACCOUNT NUMBER	FULL DESCRIPTION	ABBREVIATED DESCRIPTION
4210	Messenger and Armored Car Service	Messenger Service
4220	Postage	Postage
4310	Electric Utility Service	Electricity
4330	Heating and Cooking Fuel	Heating/Cooking Fuel
4350	Water and Sewer Utility Service	Water & Sewer
4370	Waste Disposal Service	Waste Disposal
4410	Rental of Machinery and Equipment	Equipment Rental
4420	Rental of City's Public Facilities	Public Facility Rent
4430	Rental of Land and Buildings	Land & Bldg Rent
4440	Lease/Purchase of Computer Equipment	Computer Lease
4550	General Liability Insurance	Liability Insurance
4610	Repair & Maint of Buildings & Improvements	Building Maintenance
4620	Repairs and Maintenance of Office Equipment	Office Equip Maint
4630	Repair & Maint of Machinery & Equipment	Machinery Maint
4690	Special Maint Interdepartmental Charges	Special Maintenance
4691	Commercial Garages	Commercial Garages
4710	Special Printed Forms	Printed Forms
4720	Printing and Binding	Printing & Binding
4810	Promotional Expense	Promotional Expense
4820	Advertising Expense	Advertising Expense
4830	Prospect Development Expense	Prospect Development
4910	Court Costs and Investigation Expense	Court & Investigation
4920	Judgements & Damages	Judgements & Damages
4930	Information & Credit Investigation Services	Info/Credit Services
4940	Taxes and License Fees Paid	Taxes & Licenses
4950	Collection Charges on Credit Card Sales	Credit Card Discount
4960	Bad Debts	Bad Debts
4990	Other Miscellaneous Expense	Other Miscellaneous
5100	Office Supplies and Minor Office Equipment	Office Supplies
5201	Agricultural Supplies	Agriculture Supplies
5202	Chemicals and Photographic Supplies	Chemicals & Photo
5203	Drugs and Medical Supplies	Medical Supplies
5204	Cleaning and Janitorial Supplies	Janitorial Supplies
5205	Expense to Maintain and Feed K9 Animals	K9 Animal Expense
5206	Food For Human Consumption	Food For Humans
5207	Motor Fuel and Lubricants	Motor Fuel & Oil
5208	Household and Institutional Supplies	Institutional Supply
5209	Protective Clothing	Protective Clothing
5211	Bldg Construction Materials and Supplies	Building Materials
5212	Firearms Ammunition	Firearms Ammunition
5213	Rental of Uniforms for Employees	Uniform Rental
5214	Purchase of Uniforms for Employees	Uniforms Purchase
5215	Small Tools and Minor Equipment	Tools & Minor Equip
5216	Motor Equipment Repair Parts	Motor Equip Parts
5217	Operating Equipment Repair Parts	Operating Eq Parts

CITY OF CORAL GABLES, FLORIDA
OBJECT OF EXPENSE CHART OF ACCOUNTS

ACCOUNT NUMBER	FULL DESCRIPTION	ABBREVIATED DESCRIPTION
5218	Installed Building Equipment Repair Parts	Equipment Parts
5219	Other Repair and Maintenance Supplies	Other Repair Supply
5220	Motor Oil and Other Lubricants	Oil & Lubricants
5400	Membership Dues and Subscriptions	Dues & Subscriptions
5410	Employee Training Expenses	Employee Training
6000	***CAPITAL OUTLAY CONTROL TOTAL**	***CAPITAL OUTLAY**
6100	Land Purchase	Land Purchase
6200	Construction of Buildings	Bldg Construction
6300	Improvements Other Than Buildings	Improvements
6410	Motor Equipment Replacements in Fleet	Replace Motor Equip
6420	Motor Equipment Additions to Fleet	Additional Motor Eq
6430	Operating Equipment Replacements	Replace Oper Equip
6440	Operating Equipment Additions	Additional Oper Eq
6450	Office Equipment Replacements	Replace Office Equip
6460	Office Equipment Additions	Additional Office Eq
6470	Other Equipment Replacements	Replace Other Equip
6480	Other Equipment Additions	Additional Other Eq
8000	***GRANTS & AIDS CONTROL TOTAL**	***GRANTS AND AIDS**
8100	Aid to Other Government Agencies	Aid to Other Govts
8200	Aid to Private Organizations	Aid to Organizations
8250	Community Corganizations	Community Organizations
8300	Other Grants & Aids	Other Grants & Aids
8302	Aid to Junior Orange Bowl	Aid to Junior Orange Bowl
8303	Pinewood Cemetery	Pinewood Cemetery
8306	Victim of Crime Act	Victim of Crime Act
8307	Police Athletic League	Police Athletic League
8400	In Kind Grants and Aids	In Kind Grants
9000	***NON OPERATING CONTROL TOTAL**	***NON OPERATING**
9010	Interdepartmental Credits	Interdept Credits

BUDGET GLOSSARY

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when goods are received and services performed even though the receipt of the revenue or the payment of the expenditure may take place, in whole or part, in another accounting period.

Ad Valorem Taxes - A tax levied on the assessed value of real and personal property (also known as "property taxes").

Appropriation - A legal authorization granted by the City Commission to make expenditures and to incur obligations for specific purposes.

Assessed Valuation - The just or fair market value of land, buildings, and business inventory and equipment as determined on an annual basis by the County Property Appraiser in accordance with State Law.

Balanced Budget - A budget in which estimated revenues and other available funds equal or exceed estimated expenditures.

Budget - A plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Upon approval by the City Commission, the budget appropriation ordinance becomes the legal basis for expenditures in the budget year.

Budgetary Accounts - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

Budget Message - The opening section of the budget document which provides a general summary of the most important aspects of the budget and discusses significant changes from the current and previous fiscal years.

Capital Budget - The plan for future capital facilities construction or repair, rehabilitation and renovation. Coral Gables capital budgets are multi-year in nature with the first year for appropriation authorization incorporated into the overall annual budget process.
Capital projects often extend beyond the fiscal year in which the project is first approved. Therefore, the City either appropriates the entire project cost in the initial fiscal year or identifies annual phases which may be approved in future years if funding is available.

Capital Outlay - An expenditure category for construction equipment, vehicles or machinery that results in the acquisition or addition to the City's fixed assets.

Capital Improvement Program - The CIP is represents a capital investment strategy for the City for the Budget year and for the five year period following.
The CIP represents a comprehensive picture of the City's capital needs within the five year period and facilitates budget planning.

Debt Service - The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Delinquent Taxes - Taxes that remain unpaid on and after the date on which a penalty for nonpayment is attached.

Department - An organization unit responsible for carrying out a major governmental function, such as Police or Fire.

Debt Service - Payments of principal and interest on borrowed funds such as bonds.

Division - The second level in the formal City organization in which a specific function is carried out; several divisions may comprise a single department.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. Enterprise funds are established for services such as parking and golf courses.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the Commission.

Expenditures - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiscal Year - A 12 month period to which the operating budget applies. For the City of Coral Gables it begins October 1 and ends September 30.

Franchise Fee - A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas refuse, and cable television.

Fund - An accounting entity with a self-balancing set of accounts which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with specific regulations, restrictions or limitations.

Fund Accounting - The legal requirement for Governmental agencies to establish accounts for segregating revenues and other resources, together with all related liabilities, obligations, and reserves, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance - The fund equity of governmental funds.

General Fund - A central fund into which most of the City's tax revenues and discretionary resources are pooled, and which supports many of the operations of city government.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements; these bonds are backed by the full faith and credit of the issuing government.

Goal - A broad statement of desired conditions to be maintained or achieved through the efforts of an organization.

Grant - A contribution made by one governmental unit to another. The contribution is usually made to aid in the support of a specified function but it is sometimes for general purposes.

Interfund Transfers - Amounts transferred from one fund to another.

Intergovernmental Revenues - Revenues from other governments (state, federal, and local) which can be in the form of grants, shared revenue, or entitlement.

Internal Service Fund - Fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost-reimbursement basis.

Levy - To impose taxes, special assessments, or service charges for the support of City activities.

Local Option - Voted by local referendum.

Line Item - A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Millage Rate - One mill equals $1.00 of tax for each $1,000 of property value. The millage rate is the total number of mills of tax assessed against this value.

Modified Accrual Accounting - A basis of accounting in which revenues are recorded when collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period, and, expenditures are recognized when the related liability is incurred.

Object Code - An expenditure category, such as Personnel Services, Operating Expenses and Capital Outlay.

Operating Budget - A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

Operating Expenses - An expenditure category which includes all costs associated with the general operation of a department such as office supplies, vehicle fuel, rent, utilities, etc.

Operating Revenues – Revenues derived from the operation of governmental enterprises of al business character.

Ordinance - A formal legislative enactment by the council or governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and

effect of law within the boundaries of the municipality to which it applies.

Performance Measures - The annual adopted budget for each department, includes performance measures to identify the planned target levels for services in the fiscal year. The measures are also reported for prior years to allow comparison and evaluation. Performance measures include workload indicators and performance effectiveness measurements.

Personal Services - An expenditure category which includes wages, salaries, retirement, and other fringe benefits.

Property Tax Levy - The value derived by multiplying the property tax millage rate by the net taxable assessed value of property in the City.

Property Taxes - Taxes paid on the assessed value of land, buildings, business inventory or equipment.

Reserve - An account used to indicate that a portion of a fund's balance is restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Retained Earnings – The accumulated earnings of an Enterprise or Internal Service Fund that have been retained in the fund and that are not reserved for any specific purpose.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Service Level - Workload accomplished to a specific standard within a specific time span in order to generate the total gross amount of product or service to be provided.

Trend - A trend is a continuing direction of movement of chronological series of data charted on a graph.

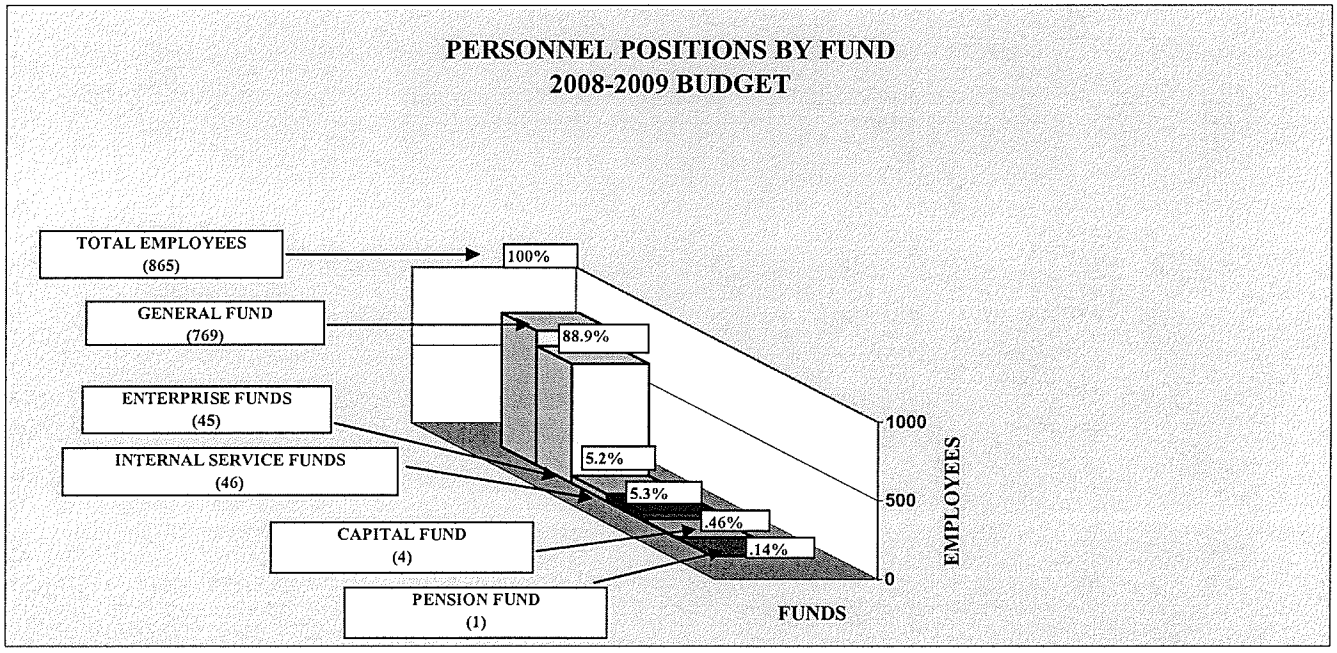
CITY OF CORAL GABLES

FLORIDA

CITY OF CORAL GABLES, FLORIDA
2008-2009 BUDGET

Position Control Summary
Full Time Positions
Five Year Comparison

	Actual FY 2004-2005	Actual FY 2005-2006	Actual FY 2006-2007	Budget FY 2007-2008	Budget FY 2008-2009
City Commission	7	7	7	7	7
City Attorney	3	4	4	4	4
City Clerk	4	4	5	5	5
City Manager	11	12	12	12	12
Human Resources	11	11	11	12	12
Building and Zoning	58	58	59	65	63
Planning	5	5	5	5	5
Historic Resources	5	5	5	5	5
Public Works	77	77	80	76	76
Finance	32	31	32	31	31
Information Technology	10	11	11	16	18
Public Service	122	122	122	122	115
Automotive	30	30	30	30	30
Police	259	265	266	264	264
Fire	149	149	149	149	149
Parks & Recreation	36	36	36	35	33
Development	5	5	5	5	4
Parking	32	32	32	32	32
	856	864	871	875	865



2008-2009 BUDGET
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES (BUDGETARY)

	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	CORAL GABLES RETIREMENT SYSTEM	TOTAL (MEMORANDUM ONLY)
Beginning Fund Balance Budgetary 10/1/2008	$ 9,364,742	$ 2,881,918	$ 2,603,435	$ 4,730,916		$ 277,921,714	$ 297,502,725
Revenues:							
Taxes	85,666,242		2,650,000				88,316,242
Licenses	2,975,000						2,975,000
Permits	6,565,500			20,000			6,585,500
Fines and Forfeitures	2,471,200						2,471,200
Intergovernmental	4,468,338						4,468,338
Use Charges	7,020,900			17,421,555			24,442,455
Recreation Activity Fees	2,753,800			1,719,500			4,473,300
Revenue From Property	1,726,378			2,809,348			4,535,726
Investment Earnings	1,580,000	70,000		103,500			1,753,500
Other	2,661,373	329,336		10,000			3,000,709
Operating Transfers In	6,285,729	3,651,780	0	773,399	0	0	10,710,908
Total Revenues	124,174,460	4,051,116	2,650,000	22,857,302	0	0	153,732,878
Total Available Resources	133,539,202	6,933,034	5,253,435	27,588,218	0	277,921,714	451,235,603
Expenditures:							
General Government	21,171,331		0			116,953	21,288,284
Public Safety	70,681,730		0				70,681,730
Physical Environment	20,100,194		0	9,437,727			29,537,921
Transportation	2,834,946		2,815,779	2,876,147			8,526,872
Culture and Recreation	6,987,682		0	2,160,199			9,147,881
Debt Service		4,051,116		2,123,875			6,174,991
Operating Transfers Out	3,506,677			7,204,231			10,710,908
Total Expenditures	125,282,560	4,051,116	2,815,779	23,802,179	0	116,953	156,068,587
Ending Fund Balance Budgetary 09/30/2009	$ 8,256,642	$ 2,881,918	$ 2,437,656	$ 3,786,039	0	$ 277,804,761	$ 295,167,016

CITY OF CORAL GABLES
CAPITAL IMPROVEMENT PROGRAM 2008-2014
SUMMARY

PROGRAM CATEGORY	*CAPITAL BUDGET 2008-2009*	*UNFUNDED PROJECTS 2008-2009*	*REQUESTED CAPITAL IMPROVEMENT PROJECTS – TENTATIVE 2009-2014*
BRIDGE IMPROVEMENTS			$ 430,000
FACILITY IMPROVEMENTS		$3,917,000	1,555,000
HISTORIC ENTRANCES & PLAZAS			250,000
HISTORIC FACILITY RESTORATION			205,000
HOMELAND SECURITY		384,400	95,000
PARKING IMPROVEMENTS			710,000
SANITARY SEWER IMPROVEMENTS	$3,800,000	500,000	5,020,000
SIDEWALK IMPROVEMENTS			1,500,000
STORM SEWER IMPROVEMENTS	150,000		1,000,000
STREET IMPROVEMENTS	1,165,000	300,000	7,525,000
WATERWAY IMPORVEMENTS			5,500,000
TOTALS	$5,515,000	$5,101,400	$23,790,000

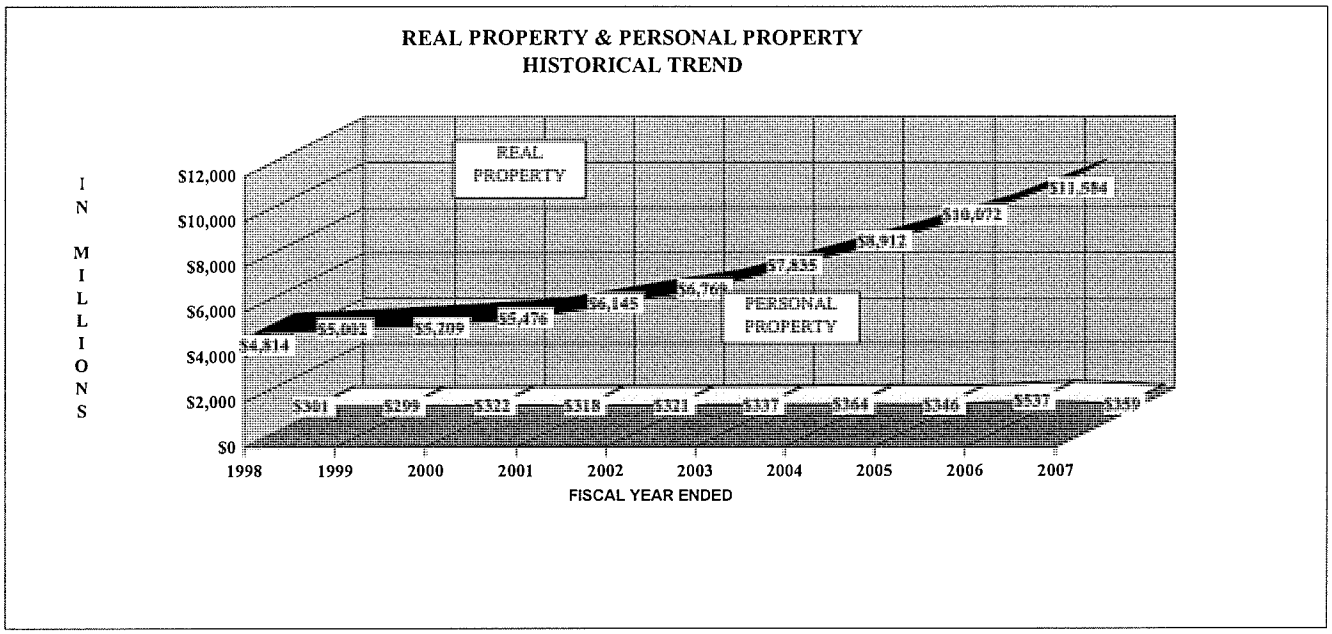
CAPITAL BUDGET: In Fiscal Year 2008-2009, The City has set aside $1,165,000. This amount is to be appropriated for street improvements. The Street Improvement Program shall be funded from gasoline tax proceeds to resurface and rebuild city streets, related curbs, gutters and drainage. Other Capital improvements that are budgeted include $1,500,000 for various sanitary sewer projects and $150,000 for stormwater drainage improvements.

UNFUNDED PROJECTS: This column represents capital projects that were recommended by the Capital Improvement Committee that require funding from a dedicated source or inclusion in the annual operating budget.

REQUESTED CAPITAL IMPROVEMENTS PROJECTS - TENTATIVE: The tentative list of capital projects is a compilation of the Administration's assessment of potential projects over a five-year period beginning with Fiscal Year 2009-2010 and ending with Fiscal Year 2013-2014. The requested list represents a potential investment of $23,790,000 and is used as a guideline to assist the City Administration in long-range financial planning. The acceptance of the tentative listing of capital projects is not a commitment and the amounts listed are budget estimates. Based upon the availability of funds and priorities, the City Commission, during the next year's budget preparation, will determine which of these tentative projects should be placed in next year's capital budget to be implemented.

ASSESSED VALUES OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS

FISCAL YEAR ENDED	ASSESSED VALUE REAL PROPERTY	ASSESSED VALUE PERSONAL PROPERTY	TOTAL ASSESSED VALUE
1998	$4,813,985,432	$300,952,743	$5,114,938,175
1999	$5,001,848,334	$298,784,625	$5,300,632,959
2000	$5,208,560,104	$321,724,402	$5,530,284,506
2001	$5,475,511,376	$318,230,048	$5,793,741,424
2002	$6,145,018,585	$320,830,060	$6,465,848,645
2003	$6,769,267,008	$336,684,311	$7,105,951,319
2004	$7,834,696,998	$363,954,901	$8,198,651,899
2005	$8,911,902,974	$346,181,099	$9,258,084,073
2006	$10,072,262,531	$537,053,435	$10,609,315,966
2007	$11,583,673,283	$358,647,741	$11,942,321,024

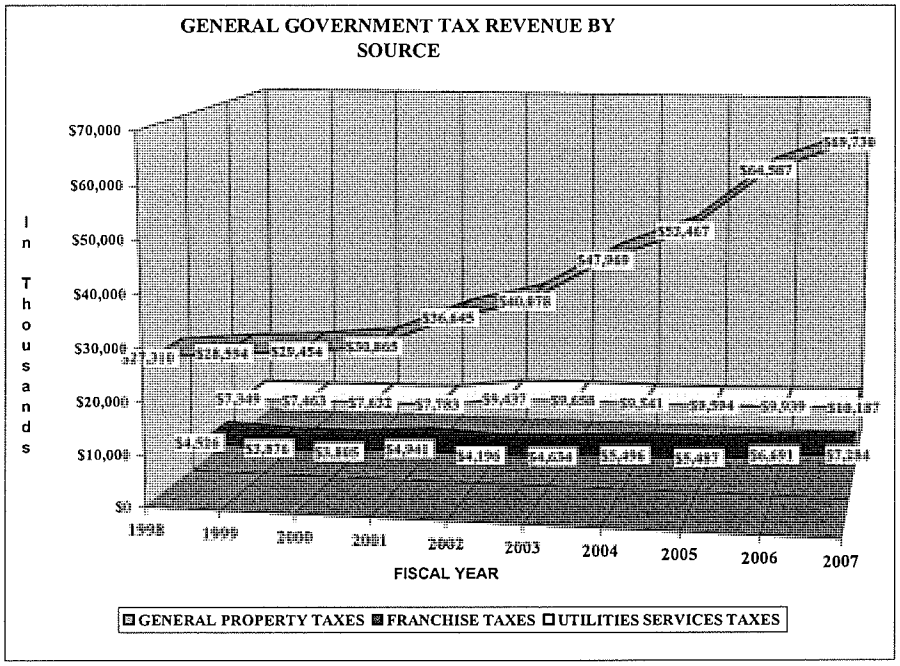


PROPERTY TAX RATES PER $1,000 TAXABLE VALUE
DIRECT AND OVERLAPPING GOVERNMENTS
LAST TEN FISCAL YEARS

FISCAL YEAR ENDED	CITY TAX RATES OPERATIONS	CITY TAX RATES DEBT SERVICE	CITY TAX RATES TOTAL	COUNTY	SCHOOL DISTRICT	SPECIAL TAXING DISTRICTS	TOTAL TAX RATE FOR ALL OVERLAPPING GOVERNMENTS
1998	5.509	-0-	5.509	7.268	10.462	0.747	23.986
1999	5.500	-0-	5.500	7.194	10.160	0.744	23.598
2000	5.500	-0-	5.500	6.946	9.644	0.741	22.831
2001	5.841	-0-	5.841	6.716	9.376	0.736	22.669
2002	5.841	-0-	5.841	6.857	9.252	0.736	22.686
2003	5.841	-0-	5.841	6.765	9.252	0.736	22.594
2004	5.990	-0-	5.990	7.184	8.687	0.735	22.596
2005	6.150	-0-	6.150	7.069	8.438	0.735	22.392
2006	6.150	-0-	6.150	6.808	8.105	0.735	21.798
2007	5.250	-0-	5.250	5.670	7.948	0.659	19.527

GENERAL GOVERNMENT TAX REVENUE BY SOURCE
LAST TEN FISCAL YEARS
($ AMOUNTS EXPRESSED IN THOUSANDS)

FISCAL YEAR ENDED	GENERAL PROPERTY TAXES	FRANCHISE TAXES	UTILITIES SERVICES TAXES	TOTAL TAXES
1998	$27,310	$4,526	$7,349	$39,185
1999	$28,594	$3,876	$7,463	$39,933
2000	$29,454	$3,805	$7,632	$40,891
2001	$30,865	$4,941	$7,783	$43,589
2002	$36,645	$4,196	$9,437	$50,278
2003	$40,078	$4,634	$9,658	$54,370
2004	$47,969	$5,496	$9,541	$63,000
2005	$53,467	$5,487	$9,594	$68,548
2006	$64,587	$6,691	$9,939	$81,217
2007	$69,730	$7,284	$10,187	$87,201



PROPERTY TAX LEVIES AND TAX COLLECTIONS
LAST TEN FISCAL YEARS
($ AMOUNTS EXPRESSED IN THOUSANDS)

FISCAL YEAR ENDED	TOTAL TAX LEVY	COLLECTIONS WITHIN THE YEAR OF THE LEVY	COLLECTIONS SUBSEQUENT YEARS	TOTAL COLLECTIONS TO DATE	PERCENT OF LEVY COLLECTED TO DATE
1998	$28,408,436	$27,387,872	-	$27,387,872	96.4%
1999	$29,510,626	$28,497,873	-	$28,497,873	96.6%
2000	$30,510,626	$29,565,385	-	$29,565,385	96.9%
2001	$32,146,610	$30,995,302	-	$30,995,302	96.4%
2002	$38,147,651	$36,809,810	-	$36,809,810	96.5%
2003	$42,069,327	$39,742,848	$222,862	$39,965,710	95.0%
2004	$50,591,645	$47,423,035	$170,691	$47,593,726	94.1%
2005	$56,576,305	$47,362,514	# $231,212	$47,593,726	84.1%
2006	$66,217,669	$61,399,559	# $332,579	$61,732,138	93.2%
2007	$73,452,215	$69,634,307	# $95,957	$69,730,264	94.9%

COMMUNITY PROFILE

Our Past

Coral Gables' unique past is evident today, not only in the preservation of its architecture and landmarks, but in the spirit of its residents and the philosophy that guides its government.

George Merrick drew from the Garden City and City Beautiful movements of the 19th and early 20th century to create in 1925 one of the nation's first fully-planned communities. Incorporating secluded residential enclaves and commercial areas inspired by the architectural style of the Mediterranean, Merrick envisioned a City that would offer every amenity to its residents and at the same time would become a center for international business. In every respect, Merrick's dream has come true.

The same principles that made Coral Gables a success at its inception guide the City's current policies. The community's and the City's emphasis on protecting the residential sectors, preserving the natural environment and maintaining an international flavor are all long-standing traditions.

In addition, in 1973 Coral Gables was one of the first cities in Florida to adopt a Historic Preservation Ordinance, creating a Historic Preservation Board and establishing a procedure for local landmark designations. Since then, the past has also been preserved in the form of buildings — significant either because of their architecture or because of the historic events or important figures associated with them.

Today, Coral Gables boasts one of only three National Landmarks in Miami-Dade County: The Biltmore Hotel, designated in 1996. There are also nine properties listed on the National Register of Historic Places, including Coral Gables Merrick House, Venetian Pool and Coral Gables City Hall, as well as more than 300 locally designated properties.

Our Present

Coral Gables is among the most livable communities in the United States, providing residents and visitors first-rate municipal services in a culturally rich and diverse environment. Known for its quiet and safe residential neighborhoods, the City Beautiful also has a thriving business sector and vibrant downtown, making Coral Gables the perfect place to live, work and play.

In the past three decades, the City has experienced healthy growth, which has bolstered the economic base. Today, Coral Gables is home to 150 multinationals, 21 consulates and trade offices and a number of fine art galleries. It is also known as the Fine Dining Capital of South Florida and has the highest concentration of live theater in Miami-Dade County. Growth in the commercial sector has brought a wealth of new activities for residents, including nighttime entertainment, live music, casual and fine dining, and new retail options. It has also helped maintain low property taxes. At the same time, the residential areas have remained protected from commercial intrusion.

The City supports both the residential and business sectors with excellent City services, having attained the highest possible standards in every field. In fact, Coral Gables is the only City in the State of Florida and one of only two cities nationwide to have a Class 1 Fire Department, a fully-accredited Police Department, the highest awarded Building and Zoning Department rating, and "Aa1" bond rating from Moody's and "AA+" from Standard and Poor's. In addition,

COMMUNITY PROFILE

Coral Gables has been named a "Tree City USA" for 13 consecutive years and offers one of the most comprehensive Parks and Recreation programs in the state.

Our Future

As Coral Gables looks to the future, it will continue to strive for innovation and growth while remaining true to its founder's original intention: to create a first-class City providing the highest quality of life for residents and visitors.

The City will seek to continually enhance community life, both on a city-wide and neighborhood level. Ongoing goals include the creation and renovation of neighborhood parks, the enhancement of special events, and the protection of essential neighborhood services. Another important objective will be the use of emerging technology to ensure two-way communication between residents and government in order to identify and address issues of concern.

In addition, the City will continue to work with the private sector to bring exciting new developments to Coral Gables. The next few years will see the completion of projects that will help revitalize the City's commercial districts, bringing new retail and entertainment options to residents and creating new housing options for a wider range of demographics. Public/private partnerships will also add to the tax base, easing the burden on the City's residents and ensuring the City's ability to continue delivering the highest level of services.

And as the City evolves, it will be mindful of the past, preserving its traditions, its monuments and its spirit.

"The Building of Coral Gables has not been a thing of the moment, but a wonderful monument that will as solidly endure as does the everlasting coral upon which it is founded." George Merrick, 1926

Government in the Gables

Type of Government	City Commission and City Manager
Mayor	Donald D. Slesnick II
Vice-Mayor	William H. Kerdyk, Jr.
Commissioners	Rafael Cabrera Maria Elena Anderson, Jr Wayne "Chip" Withers David L. Brown Elizabeth M. Hernandez Walter Foeman
City Manager	1925
City Attorney	$145,357,679 (FY 2008-2009)
City Clerk	865
Year Incorporated	42,669
Annual Budget	38,159
Number of City Employees	•Moody's : Aa1
Number of Residents	•Standard and Poor's: AA+
Daytime Employment	
Bond Ratings	

COMMUNITY PROFILE

2008 Local Property Taxes
- Municipal Millage Rate: 5.250
- Total Millage: 19.6692 (Eleventh lowest Combined tax rate in Miami Dade-County in 2008-2009 Budget Year)
- Total Assessed Value for All Commercial & Residential Property within Coral Gables: 2008 - $13,414,845,503

Education

• Attainment Level: Over 50% of Coral Gables residents 25 and older have a college degree; 25% have a graduate or professional degree.

• University of Miami: Largest private research university in the southeastern U.S.; 260-acre main campus; approximately 14,000 students; 125 undergraduate programs and 160 graduate programs. U.M.'s Rosenstiel School of Marine and Atmospheric Science ranks among the world's top institutes for marine research and graduate training; U.M. School of Medicine is the State's oldest and largest, and no other medical school in the country has a public hospital as its primary teaching facility. U.M. is in the top 3% of colleges and universities in terms of federal commitments.

• Special Programs (i.e., International, High Tech, Bio-Tech): International Baccalaureate Program at Coral Gables Senior High (a 3-time Top Merit School) and also at Gulliver Preparatory School. Coral Gables Elementary School was awarded the Elementary Blue Ribbon School of Excellence Award by the US Department of Education for 1993-94. It has a home-based gifted program and in 1993 was the recipient of the Little Red Schoolhouse Award sponsored by the Florida Elementary School Principals Association (it is on the National Register of Historic Places).

• Contact the Development Department for a list entitled "Coral Gables Public and Private Schools" for full listing of schools and curricula

Transportation

Air
Miami International Airport: 135 airlines serve 176 cities throughout the world.
In 1998, MIA handled 33.9 million passengers and over 1.9 million tons of domestic and international cargo, becoming the nation's second busiest international passenger airport and the busiest international cargo airport. Downtown Coral Gables is located only 4 miles from MIA.

Ocean
Port of Miami, 6 miles from downtown Coral Gables and recognized as the "Cruise Capital of the World," is home to 18 cruise ships and handled approximately 3 million cruise passengers and 7 million tons of cargo during the 1998 fiscal year.

Public Transportation Services
Metro-Dade Transit Agency buses (305-638-6700) serve the Miami district, including Coral Gables.

Two Metrorail stations (305-638-6700) serve Coral Gables: the Douglas Station and the University Station.

Also, there is a Tri-Rail commuter train (1-800-874-7245) that runs a 67- mile track from Miami

International Airport to West Palm Beach, which is connected to the Metrorail system.

The new vintage style, hybrid electric trolleys are a convenient and scenic way to move about the business, shopping, and entertainment destinations in downtown Coral Gables.

Highways Serving the City
Interstate:
Near 1-95, SR-826 and SR-836 (I mile to nearest interstate)

Federal:
US-1 (South Dixie Highway)

State:
Red Road (S.W. 57 Ave.), Coral Way (S.W. 24 St.), Lejeune Road (S.W. 42 Ave.), Bird Road (S.W. 40 St.)

Financial Institutions

Thirty-two banking institutions have offices in Coral Gables. Dade County is an international banking center with 42 foreign bank agencies (local offices of foreign banks licensed by the State of Florida) and 11 Edge Act banks (federally subsidiaries of foreign or U.S. domestic bank holding companies authorized for international transactions only).

Demographics

Residential Demographics

- Total population in 14 square miles is 42,669
- Total number of households is 16,586; average household size is 2.34
- Average household income exceeds $97,000
- Median home values exceed $275,000
- More than 50% of residents have a college degree; 25% have a graduate or professional degree
- More than 50% of the household above $50,000 or higher EBI

Business Profile

- 6.5 million square feet of office space city-wide.
- 3,800 businesses have a combined sales figure of $98 billion
- 40,000-strong white-collar employee base with median per capita incomes in excess of $60,000
- Home to more than 150 multinationals, most of which are regional headquarters for Latin-America
- 21 consulates and trade offices
- 1,400 hotel rooms, 50% of which have luxury or first-class status

Recreation Areas

Number of playgrounds 7 Passive parks, 10

- A $10 million redevelopment of the Coral Gables War Memorial Youth Center has been completed with physical and educational programs for all ages, including state-of-the-art sports fields, a community theater, cooking, kilns, toddler rooms, and teens' lounge.
- Number of Tennis Courts: 33 (public)

- Number of Golf Courses: 2 public; 1 private. (The Biltmore Golf Course is a Donald Ross, 18 hole, par 71 public course and the Granada is a 9 hole public course, which is the oldest operating in Florida.)
- Country Clubs available: 2 (one public; one private)
- Other Recreational Amenities: Bike paths, Fairchild Tropical Garden (largest tropical botanical garden in the continental US), Matheson Hammock Park and Marina. (Walking trails, bike paths, beach, and picnic shelters).

Facilities and Cultural Amenities

Hotels/Motels: 11 (total rooms: 1,368)

- Shopping: Downtown street setting. Over $1.4 billion in downtown retail sales yearly, exclusive of gasoline and automobile sales
- Public Libraries: 1
- Museums: 1
- Private art galleries: 32
- Restaurant capital of South Florida, with more than 120 restaurants
- Theaters: Actors' Playhouse Productions opened its initial season in November 1995 at the company's new home in the Miracle Theatre performing arts center on Miracle Mile. In addition, the City is home to the New Theatre, Teatro Avante, The International Hispanic Theatre Festival, the Florida Shakespeare Theatre, and the Jerry Herman Ring Theatre on the University of Miami campus
- Additional Cultural Amenities:
  The University of Miami offers outstanding cultural programs such as live performances at Gusman Concert Hall, international exhibits at the Lowe Art Museum, and an annual music festival.
  Others include the Coral Gables Chamber Symphony and opera, the Miami Symphony Orchestra, and the Mainly Mozart Festival.

Medical & Health Services

	No. Within City	**No. of Beds**
Hospitals	3	773 Approx.
Nursing Homes	1	20
Doctors	304	
Dentist	118	

COMMUNITY PROFILE

SERVICE STATISTICS

Police Protection

- Uniform Strength 186

Fire Protection

- Uniform strength 139
- Number of fire stations 3
-
- Target Fire & life safety related Responses * 2,500
- Target Emergency medical services * 5,500

Target Average emergency response time * 5.0 min.

Public Works

- Streetlights Inspected *7,100
- Miles of waterways maintained *47
- Miles of streets swept nightly *56

Public Service

- Trim a minimum of *5,000 trees each year
- New trees planted *473

* Based on department projections for 2008-2009

CITY OF CORAL GABLES

FLORIDA