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 2011	Consolidation of the Landscape Maintenance and Landscape Services Division's has enabled more coordination of efforts which will make implementation of the necessary record keeping process more probable.
Evaluate all maintained areas against the baseline requirements listing improvements necessary.	Landscape Services Division	Ongoing as "good landscape characteristics" are developed	Throughout 2010

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 2010	Ongoing – current program sufficient.
Evaluate current litter removal activities in light of changing downtown conditions.	Landscape Services Division	October 2010	Ongoing – current program sufficient and properly directed.

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 2010	The Capital costs of a City funded program are unaffordable.
Develop recommendations for funding and implementation of City wide program.	Administration	October 2010	A public relations program offering a permanent cover solution as an individual resident funded option will be implemented.

Landscaping and Public Area Aesthetics (cont.)

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 – several large projects are implementing the plan in accordance with detail specifications developed through actual conditions on each project.
Work with Public Works to identify, refine and document standard implementation strategies.	Administration.	Ongoing	Ongoing – CAD files for the plan have been procured and they will be updated with detail drawings of various real word installations in order to streamline future implementation.
Work with developers on individual projects in order to define costs and effective installation strategies.	Administration.	Ongoing	Ongoing for each project.
Work with Public Works to identify and pursue funding partnerships and other funding sources for City infill projects.	Administration.	Ongoing	Ongoing – Phase II of the Ponce median project will further the implementation begun by private developers along this corridor.

Objective: Complete first phase implementation of Pisano Park Development			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Install irrigation system.	Administration.	October 2009	Complete
Design and install flowering shrub beds to enhance flowering tree park theme and to embellish the new Pomegranate fountain sculpture.	Landscape Services Division	July 2010	Some unique plant materials have been purchased for the project. Bed layout and planting to begin fall of 2009.

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.	665 new trees planted between June 1, 2008 and May31, 2009.

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 – 286 trees removed - 6.1.08 5.31.09.
Remove Ficus benjamina trees as necessary in order to maintain a healthy population.	Landscape Services Division	Ongoing	24 trees have been removed – 6.1.08 – 5.31.09.

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 – 7986 trees trimmed and or removed between June 1, 2008 and May 31, 2009.

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, 2010	Ongoing

Human Resources

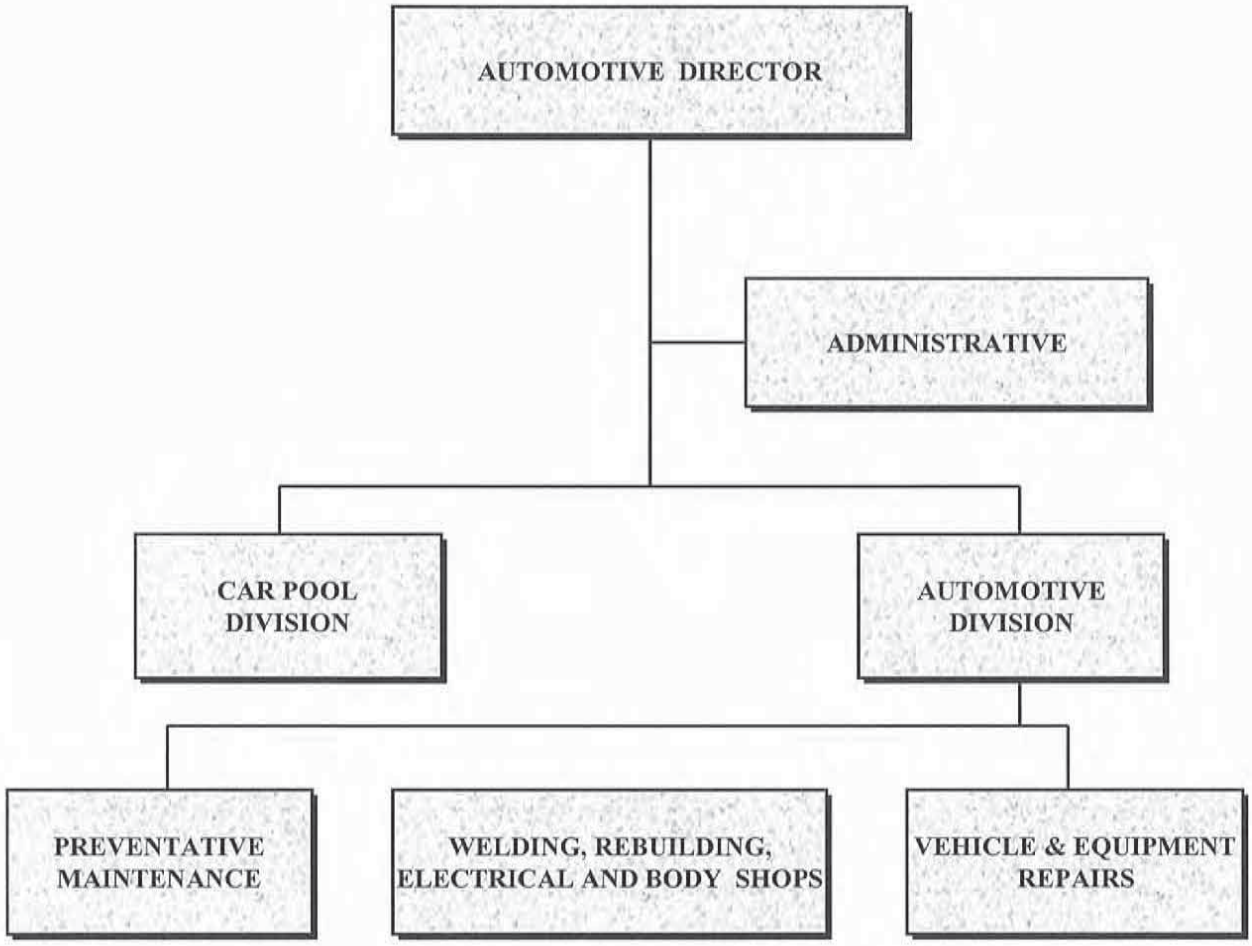
Goal: To maximize human resources by evaluating and providing training, motivation and guidance to form a cohesive team on a continual basis.

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 2010	New completion October 2010 – some opportunities identified for Landscape Services employees. Dissemination of program requirements is 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 2010	Ongoing – reductions in the funding for training will hinder future efforts.

CITY OF CORAL GABLES, FLORIDA
2009-2010 BUDGET

DEPARTMENT: AUTOMOTIVE

ORGANIZATIONAL CHART

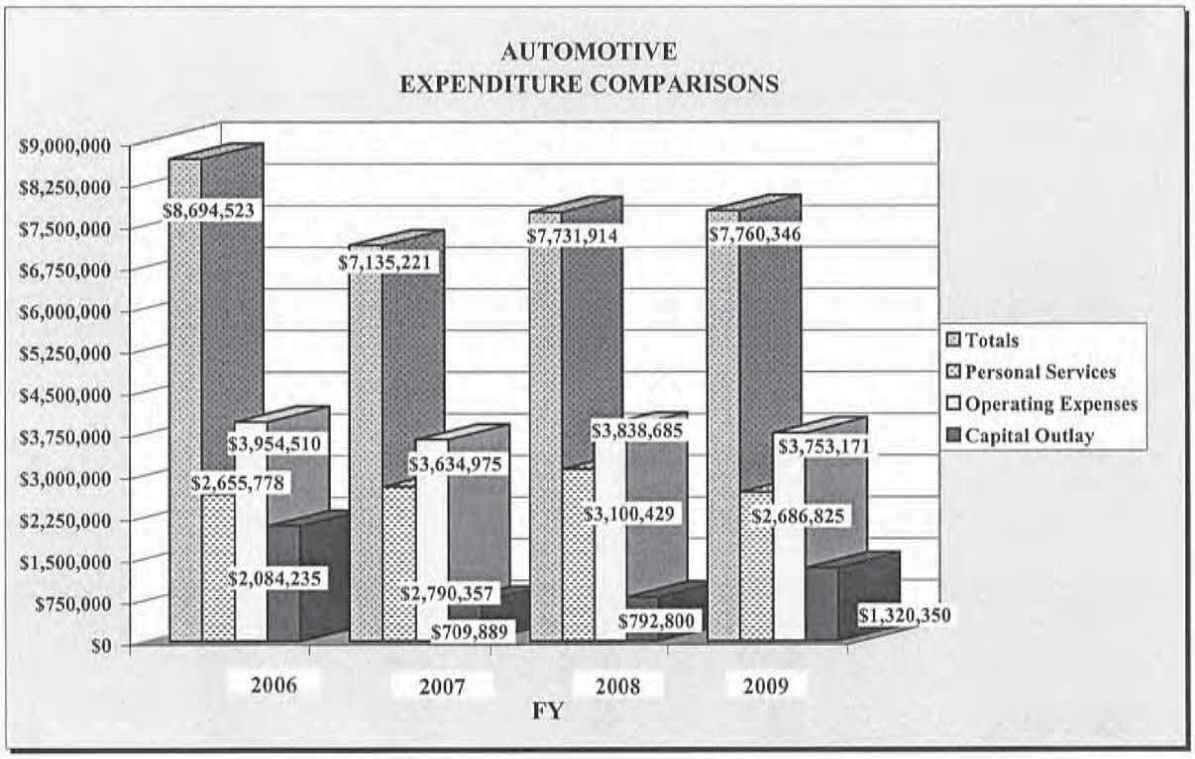


CITY OF CORAL GABLES
FLORIDA

DEPARTMENT AUTOMOTIVE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
Personal Services	$ 2,655,778	$ 2,790,357	$ 3,100,429	$ 2,686,825
Operating Expenses	3,954,510	3,634,975	3,838,685	3,753,171
Capital Outlay	2,084,235	709,889	792,800	1,320,350
TOTALS	$ 8,694,523	$ 7,135,221	$ 7,731,914	$ 7,760,346
NO. OF POSITIONS	30	30	30	26



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
4020	Automotive Director	1	1	1	113,000
4018	Automotive Supervisor	3	3	3	182,809
4017	Service Writer	1	1	1	43,752
4016	Welder Mechanic Foreman	1	1	1	65,680
4015	Welder Mechanic II	1	1	1	50,035
4012	Automotive Body Worker Foreman	1	1	1	62,552
4011	Automotive Body Worker II	2	2	2	115,206
4009	Senior Fire Equipment Mechanic	1	1	1	76,038
4008	Fire Equipment Mechanic		1		3,797
4007	Senior Automotive Mechanic	8	7	6	378,753
4006	Automotive Mechanic	7	7	8	442,783
4002	Automotive Service Worker II	3	3		9,409
0602	Administrative Assistant	1	1	1	64,420
	Overtime				5,800
	Holiday Pay				6,080
	TOTAL	30	30	26	1,620,113

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	1,742,811	1,983,959	1,620,113
2000	Employee Benefits	1,047,546	1,116,470	1,066,712
	Charges - See Other Cost Distributions			
3190	Other Professional Services		1,000	1,000
4020	Central Garage Motor Pool Rent	150,320	160,407	149,031
	Charges - See Other Cost Distributions			
	Replacement 62,957			
	Oper. & Maint. 86,074			
4090	Other Transportation Expense	5,400	5,400	5,400
4370	Waste Disposal Service	16,427	13,882	13,880
4410	Rental of Machinery and Equipment	3,630	2,375	2,375
	Charges - Copier			
4420	Rental of City's Public Facilities	304,212	293,801	264,325
	Charges - See Other Cost Distributions			
4450	Lease Equipment	52,800	58,000	58,000

AUTOMOTIVE DEPARTMENT
4700 AUTOMOTIVE DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4550	General Liability Insurance	62,199	109,316	83,774
4610	Repair & Maint. of Bldgs. & Improvements		2,000	2,000
4620	Repair & Maint. of Office Equipment	111	500	500
4630	Repair & Maint. of Machinery & Equipment	8,262	7,505	6,750
4691	Commercial Garages	131,561	155,500	166,750
4710	Special Printed Forms	171	1,200	1,200
	Charges - Job tickets, work orders, etc.			
4940	Taxes & License Fees Paid	7,212	10,000	10,000
	Charges - Tank permits, Environ. permits, tags & titles			
5100	Office Supplies	5,925	4,750	4,750
5202	Chemicals and Photographic Supplies		250	250
5203	Drugs and Medical Supplies	73	250	250
5204	Cleaning & Janitorial Supplies	993	400	400
5207	Motor Fuel and Lubricants	1,836,535	1,961,283	1,800,000
5208	Household & Institutional Supplies		300	300
5209	Protective Clothing	2,252	5,795	5,700
5211	Building Materials & Supplies	251	300	300
5213	Rental of Uniforms for Employees	6,759	7,980	7,900
5214	Uniform Allowances	476	610	610
5215	Small Tools & Minor Equipment	12,029	15,700	15,700
5216	Motor Equipment Repair Parts	895,984	852,600	1,002,000
5217	Operating Equipment Repair Parts		350	350
5219	Other Repair and Maintenance Supplies	7,878	8,000	8,000
5220	Motor Oil and Other Lubricants	31,672	37,500	37,000
5400	Membership Dues and Subscriptions	1,721	2,170	2,020
5410	Employee Training	11,943	12,000	10,585
6410	Motor Equip. Replacements in Fleet	703,263	773,100	1,304,450
	Charges - See Other Cost Distributions			
6430	Operating Equipment Replacements	6,626	18,900	15,100
	Charges - Air & hydraulic tools Scanner upgrades, etc.			
6450	Office Equipment Replacement		800	800
	TOTAL	$ 7,057,042	$ 7,624,353	$ 7,668,275

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

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4410	Rental of Machinery and Equipment	7,780	20,000	20,000
4020	Central Garage Motor Pool Rent	70,399	87,561	72,071
	Charges - See Other Cost Distributions			
	Replacement 33,314			
	Oper. & Maint. 38,757			
	TOTAL	$ 78,179	$ 107,561	$ 92,071

2009-2020 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.

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	Steven Riley	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.	Steven Riley	May - Annually	Completed
Provide operator training of new equipment	Supervisors	Before equipment is put in service	On Going
Review vehicle and equipment usage and recommend possible additional use	Steven Riley	Quarterly	On Going

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**
To develop and prepare monthly reports tracking spending and performance	Patty Arocha	15th of Month	Reports Developed
To involve staff in cost control	Supervisors	Monthly	On Going
To involve Supervisory staff in budget process	Supervisors	May 15th	Completed
To recover insurance funds for damaged vehicles	Patty Arocha	Monthly	YTD: $143,343.00

Objective: Update City's Fleet			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To prepare specifications and requisitions for replacement vehicles and equipment	Steven Riley	April - Annually	Completed

Objective: To identify and dispose of obsolete vehicles and equpment			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Identify obsolete vehicles based on age usage, condition, life to date costs and replacement costs	Steven Riley	May 30th Annually	Completed
Prepare obsolete vehicles for disposal and coordinate with Procurement for disposal	Victor Goizueta, Patty Arocha, Brandy Urbine	On Going	Auction held 5/08, E-Auction Scheduled 07/09

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 maintain wash rack in proper working order	Victor Goizueta	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	Victor Goizueta	Monthly	In Progress

Objective: To ensure staff work in a safe manner			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
To involve staff in daily job safe practices in morning meetings	Supervisors	Every morning	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	Steven Riley	Semi-Annual	50%

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	In Progress
Provide Leadership Training for Supervisors	Steven Riley	Annual	On Going

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	On Going
Coach Supervisors on doing evaluations	Steven Riley	September - Annually	On Going

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	Victor Goizueta	18th of Month	On Time
To increase average monthly PM compliance to 85%	Victor Goizueta	Monthly	70%

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	5.5

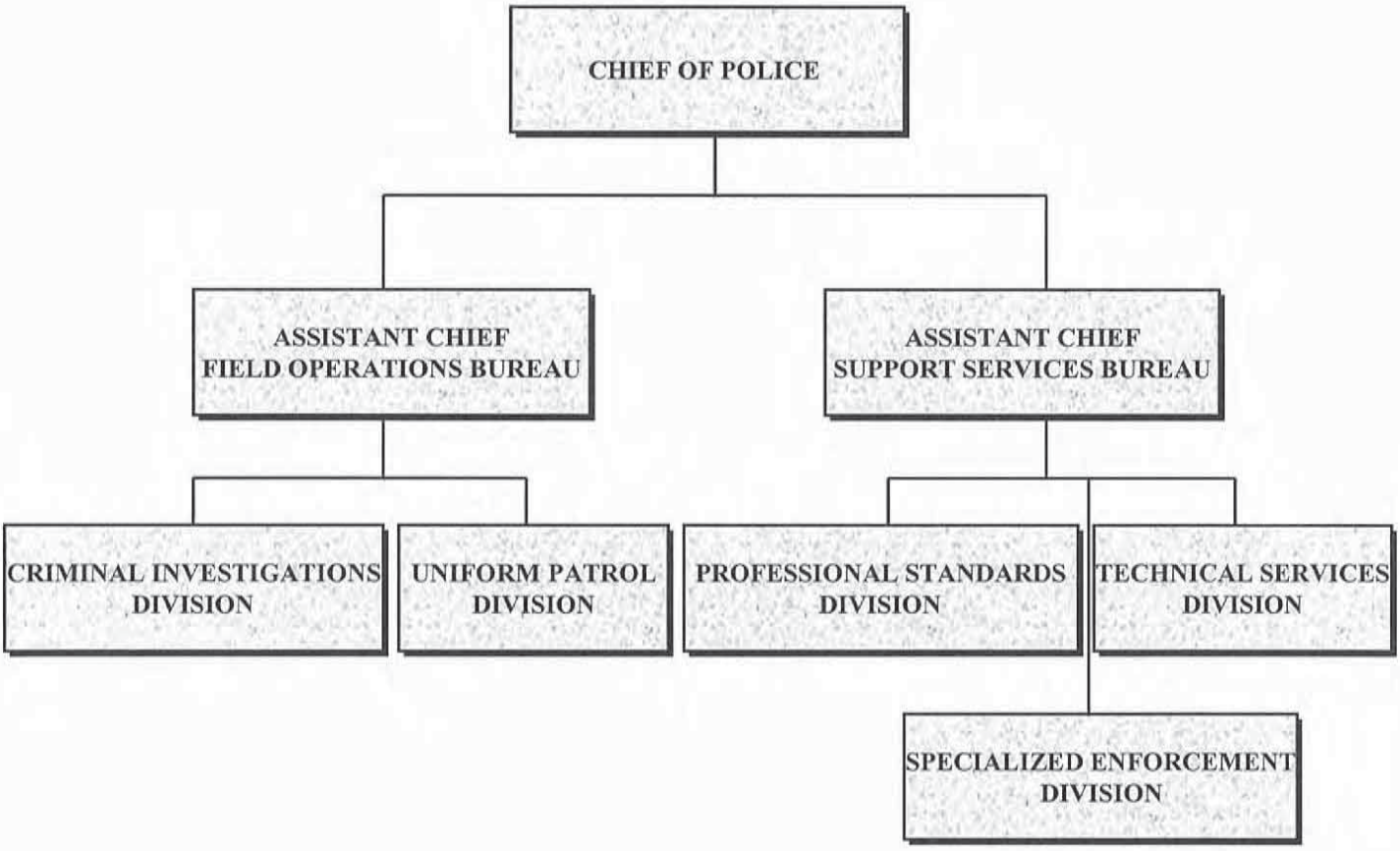
Objective: To provide 24 hour fueling for vehicles			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Maintain automated & computerized fueling facilities conveniently located	Nicholas Orfaly & Victor Goizueta	365 Days	In Progress

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 $550	Supervisors	Monthly	$567

CITY OF CORAL GABLES, FLORIDA
2009-2010 BUDGET

DEPARTMENT: POLICE

ORGANIZATIONAL CHART

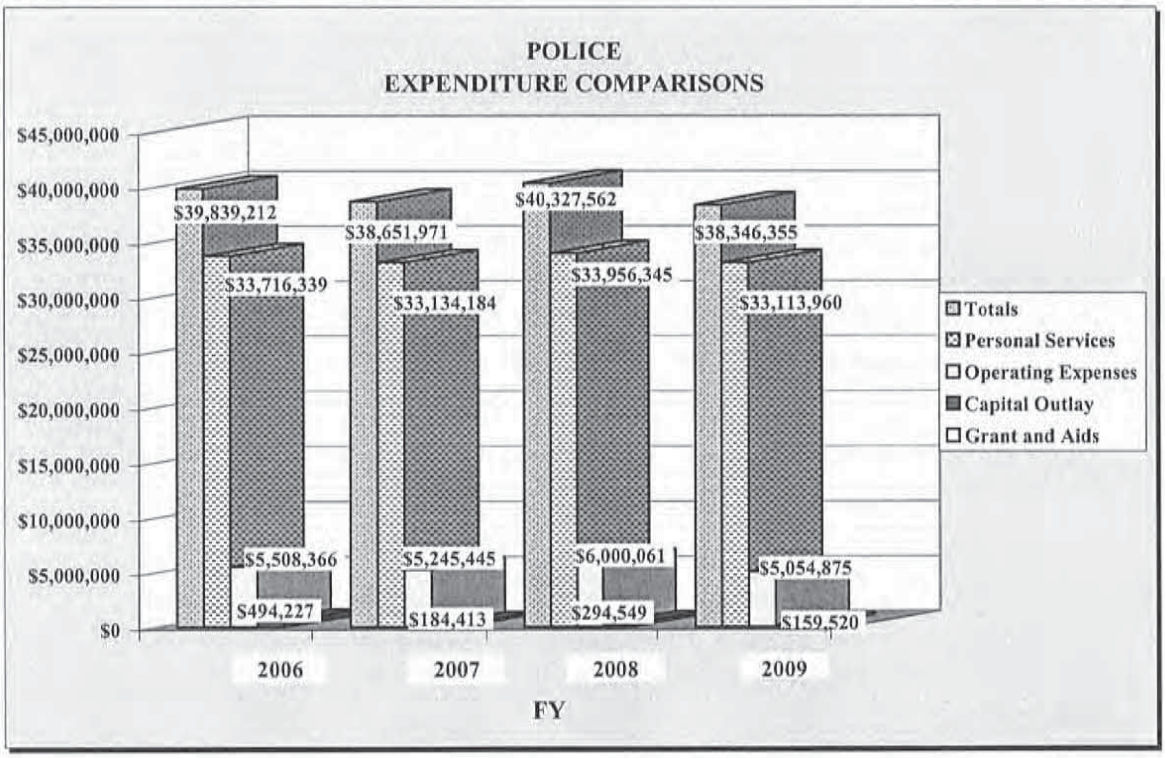


CITY OF CORAL GABLES
FLORIDA

DEPARTMENT POLICE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
Personal Services	$ 33,716,339	$ 33,134,184	$ 33,956,345	$ 33,113,960
Operating Expenses	5,508,366	5,245,445	6,000,061	5,054,875
Capital Outlay	494,227	184,413	294,549	159,520
Grant and Aids	120,280	87,929	76,607	18,000
TOTALS	$ 39,839,212	$ 38,651,971	$ 40,327,562	$ 38,346,355
NO. OF POSITIONS	266	264	264	257



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
5025	Police Chief	1	1	1	155,239
5032	Community Affairs Assistant	1	1	1	62,556
5024	Investigations Assistant	1	1	1	49,753
5030	Assistant Police Chief	2	2	1	134,143
5021	Police Sergeant	4	5	3	255,386
5022	Police Lieutenant	2	2	2	221,907
5020	Police Officer	2	1	1	46,203
0602	Administrative Assistant	1	1	1	55,647
	Overtime				55,257
	Incentive Pay				1,040
	Holiday Worked Pay				5,500
	Salary Reimbursement				(16,000)
	TOTAL	14	14	11	1,026,631

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	1,117,835	1,172,898	1,026,631
2000	Employee Benefits	693,580	803,552	685,710
	Charges - See Other Cost Distributions			
3190	Other Professional Services	16,971	25,948	1,000
4010	Travel Expense		5,000	5,000
4020	Central Garage Motor Pool Rent	113,844	171,111	155,857
	Charges - See Other Cost Distributions			
	Replacement 77,451			
	Oper. & Maint. 78,406			
4040	Central Garage Miscellaneous Charges	815		
4410	Rental of Machinery and Equipment		500	500
4420	Rental of City's Public Facilities	105,585	109,603	102,327
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	41,820	82,216	55,381
4620	Repair & Maint. of Office Equipment	626	550	750
4630	Repair & Maint. of Machinery & Equipment		3,000	3,000
4710	Special Printed Forms	8,741	15,400	15,400

POLICE DEPARTMENT
5000 POLICE ADMINISTRATION DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4910	Court Costs & Investigation Expense	436	5,300	5,300
4990	Other Miscellaneous Expense	4,602	10,940	10,940
5100	Office Supplies	10,400	19,500	13,200
5202	Chemicals and Photographic Supplies	221	1,500	1,500
5206	Food for Human Consumption	2,716	4,000	4,000
5208	Household & Institutional Supplies	1,066	1,900	1,900
5214	Uniform Allowances	10,500	12,500	12,500
5215	Small Tools & Minor Equipment	5,186	1,645	600
5400	Membership Dues and Subscriptions	10,488	5,245	10,205
5410	Employee Training	10,943	6,765	5,810
5430	Calea Accreditation	27,332		
6440	Operating Equipment Additions	860		
6460	Office Equipment Additions	1,141		
8200	Crime Watch	18,658	62,000	18,000
	TOTAL	$ 2,204,366	$ 2,521,073	$ 2,135,511

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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
5026	Police Major	1	1	1	109,137
5022	Police Lieutenant	4	4	4	427,720
5021	Police Sergeant	9	9	12	1,064,980
5020	Police Officer	80	79	79	5,152,072
0031	Secretary	1	1	1	56,759
	Overtime				284,258
	Incentive Pay				57,460
	Holiday Pay				262,000
	Salary Reimbursement				(51,000)
	TOTAL	95	94	97	7,363,386

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	7,817,320	7,468,621	7,363,386
2000	Employee Benefits	4,921,937	4,864,286	5,301,992
	Charges - See Other Cost Distributions			
3190	Other Professional Services	977	1,500	1,500
4020	Central Garage Motor Pool Rent	1,542,571	1,446,424	1,191,423
	Charges - See Other Cost Distributions			
	Replacement 518,055			
	Oper. & Maint. 673,368			
4040	Central Garage Miscellaneous Charges	13,544		
4420	Rental of City's Public Facilities	139,980	145,292	135,907
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	258,387	440,293	397,216
4620	Repair & Maint. of Office Equipment		200	200
4630	Repair & Maint. of Machinery & Equipment	1,720	7,837	1,150
4710	Special Printed Forms	100	1,650	1,650
4910	Court Costs & Investigation Expense	243	250	250
4990	Other Miscellaneous Expense	969		
5100	Office Supplies	5,925	5,000	5,000

POLICE DEPARTMENT
5020 UNIFORM PATROL DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5202	Chemicals and Photographic Supplies		500	500
5205	Expense for Animals	15,459	28,900	24,084
	Charges - Police dogs, food, medical / dental, etc.			
5206	Food for Human Consumption	140	250	250
5208	Household & Institutional Supplies	3,006	5,030	5,030
5212	Firearms Ammunition		19,875	19,875
5214	Uniform Allowances	70,018	67,200	67,200
5215	Small Tools & Minor Equipment	16,062	32,585	19,585
5217	Operating Equipment Repair Parts	473		
5400	Membership Dues and Subscriptions	400	1,350	1,350
5410	Employee Training	11,712	22,800	22,800
6430	Operating Equipment Replacements	4,064		
6440	Operating Equipment Additions	20,148	17,044	12,100
	TOTAL	$ 14,845,155	$ 14,576,887	$ 14,572,448

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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
5026	Police Major	1	1	1	128,771
5022	Police Lieutenant	2	2	2	214,302
5021	Police Sergeant	6	6	6	565,940
5020	Police Officer	26	27	27	1,970,244
0031	Secretary	2	2	1	63,021
5033	Crime Analyst	1	1	1	49,846
5027	Crime Scene Technician	2	2	2	114,318
5031	Senior Crime Scene Technician	1	1	1	62,553
5037	Victims Advocate	1	1	1	62,566
	Overtime				296,703
	Holiday Pay				37,000
	Incentive Pay				11,570
	Salary Reimbursement				(175,000)
	TOTAL	42	43	42	3,401,834

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	3,572,234	3,847,481	3,401,834
2000	Employee Benefits	2,311,678	2,396,948	2,380,046
	Charges - See Other Cost Distributions			
3190	Other Professional Services	1,304	2,100	1,000
4010	Travel Expense	1,026	1,000	1,000
4020	Central Garage Motor Pool Rent	341,082	363,433	366,757
	Charges - See Other Cost Distributions Replacement 176,306 Oper. & Maint. 190,451			
4040	Central Garage Miscellaneous Charges	22,280		
4220	Postage	107	1,000	1,000
4410	Rental of Machinery and Equipment	2,541	918	3,770
4420	Rental of City's Public Facilities	113,058	117,359	109,569
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	131,180	230,967	183,511

POLICE DEPARTMENT
5030 CRIMINAL INVESTIGATIONS DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4620	Repair & Maint. of Office Equipment	3,842	6,050	4,050
	Charges - Laser printer, etc.			
4630	Repair & Maint. of Machinery & Equipment	611	6,585	2,710
	Charges - Cameras, video equip. Polygraph machine			
4710	Special Printed Forms	804	620	620
4910	Court Costs & Investigation Expense	149,152	158,236	100,000
4930	Information & Credit Service	28,800	29,175	29,175
	Charges - City directories, research services etc.			
4990	Other Miscellaneous Expense	8,041	2,600	2,600
5100	Office Supplies	14,503	16,000	16,000
5202	Chemicals and Photographic Supplies	4,618	18,459	13,700
5205	Expense for Animals		3,140	3,140
5206	Food for Human Consumption	261	425	
5207	Motor Fuel and Lubricants	15,016	25,000	20,000
5208	Household & Institutional Supplies	6,716	7,095	7,095
5214	Uniform Allowances	39,190	39,500	39,500
5215	Small Tools & Minor Equipment	8,754	5,550	5,550
	Charges - Investigation tools, cameras, etc.			
5400	Membership Dues and Subscriptions		2,695	2,780
5410	Employee Training	11,510	5,310	5,310
6430	Operating Equipment Replacements	11,500		
8203	Electronics Crime Task Force	6,352		
	TOTAL	$ 6,806,160	$ 7,287,646	$ 6,700,717

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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
6316	Communications Manager	1	1		7,181
5026	Police Major	1	1	1	116,117
5022	Police Lieutenant	1	1	1	106,198
5021	Police Sergeant	4	4	3	265,132
5018	Communication Supervisor	5	5	4	263,469
5013	Technical Services Coordinator	1	1	1	72,427
5012	Police Records Clerk II	3	3	3	130,505
5011	Police Records Clerk I	4	4	3	136,557
5016	Communications Operator	33	33	33	1,684,978
5007	Police Records Manager	1	1	1	59,853
5006	Police Property Clerk	2	2	2	97,772
5005	Radio Tech Supervisor	1	1	1	78,359
5004	Radio Technician	2	2	2	121,049
5003	Radio Shop Coordinator	1	1	1	38,147
0060	Receptionist	1	1	1	43,230
0012	Clerical Assistant II	1	1		4,086
	Overtime				535,800
	Holiday Pay				57,000
	Incentive Pay				25,350
	Salary Reimbursement				(2,500)
	TOTAL	62	62	57	3,840,711

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	4,249,892	4,190,182	3,840,711
2000	Employee Benefits	2,191,460	2,401,152	2,358,247
	Charges - See Other Cost Distributions			
3190	Other Professional Services		1,000	1,000
4020	Central Garage Motor Pool Rent	159,741	177,967	152,819
	Charges - See Other Cost Distributions			
	Replacement 78,451			
	Oper. & Maint. 74,368			
4090	Other Transportation Expense		450	150
4410	Rental of Machinery and Equipment	580	580	580
	Charges - Communications line, etc.			
4420	Rental of City's Public Facilities	146,665	152,231	142,385
	Charges - See Other Cost Distributions			

POLICE DEPARTMENT
5040 TECHNICAL SERVICES DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4550	General Liability Insurance	138,982	269,082	211,447
4620	Repair & Maint. of Office Equipment	3,613	4,520	4,520
	Charges - Computers, fax machine, typewriters, etc.			
4630	Repair & Maint. of Machinery & Equipment	38,777	62,980	63,380
4710	Special Printed Forms	5,139	1,980	1,980
	Charges - Alarm reports, property reports, etc.			
4930	Information & Credit Service	1,770	1,740	1,740
5100	Office Supplies	28,078	17,900	16,900
5206	Food for Human Consumption	614		650
5208	Household & Institutional Supplies	451	2,640	2,640
5214	Uniform Allowances	34,298	35,200	35,200
5215	Small Tools & Minor Equipment	7,874	28,040	20,540
5217	Operating Equipment Repair Parts	52,019	52,202	59,799
	Charges - Communication equip., etc.			
5400	Membership Dues and Subscriptions	3,993	1,545	2,260
5410	Employee Training	46,811	20,920	15,270
6430	Operating Equipment Replacements	46,814	163,292	73,240
	Charges - Radios, chargers, etc.			
6440	Operating Equipment Additions	53,238	41,449	41,300
	Charges - Mobile radios, etc.			
6450	Office Equipment Replacement	19,408		
	TOTAL	$ 7,230,217	$ 7,627,052	$ 7,046,758

001 GENERAL FUND
POLICE DEPARTMENT
5041 E911 SERVICE
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
5016	Communications Operator	3	3	3	188,935
	Overtime				75,000
	Holiday Pay				5,600
	Special Assignments				3,900
	TOTAL	3	3	3	273,435

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	284,950	277,000	273,435
2000	Employee Benefits	154,586	139,240	149,752
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	11,502	16,741	14,750
5214	Uniform Allowances	1,500	2,000	1,500
	TOTAL	$ 452,538	$ 434,981	$ 439,437

001 GENERAL FUND
POLICE DEPARTMENT
5042 POLICE EDUCATION
521 LAW ENFORCEMENT

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5410	Employee Training	18,390	15,000	15,000
	TOTAL	$ 18,390	$ 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

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	19,187	19,350	18,800
2000	Employee Benefits	19,530	20,337	24,263
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	823	1,195	1,014
5214	Uniform Allowances		900	900
	TOTAL	$ 39,540	$ 41,782	$ 44,977

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 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
5026	Police Major	1	1	1	128,932
5022	Police Lieutenant	1	1	1	113,054
5021	Police Sergeant	2	2	2	191,554
5020	Police Officer	3	3	3	220,633
5019	Investigations Coordinator	1	1		4,923
5014	Police Support Services Asst.	1	1	1	56,759
0602	Administrative Assistant	1	1	1	67,613
0305	Payroll Clerk	2	2	2	89,980
5001	Police Training Assistant	2	2	2	92,341
6104	Off Duty Coordinator	1	1	1	49,031
5035	Police Planner	1	1	1	49,592
	Overtime				62,851
	Holiday Pay				2,800
	Special Assignments				2,990
	Salary Reimbursement				(1,700)
	TOTAL	16	16	15	1,131,353

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	1,109,803	1,186,891	1,131,353
2000	Employee Benefits	682,644	713,617	740,095
	Charges - See Other Cost Distributions			
3190	Other Professional Services	53,381	117,430	88,593
	Charges - Stress counseling & stenographic services, etc.			
4010	Travel Expense			
4020	Central Garage Motor Pool Rent	87,026	94,750	97,673
	Charges - See Other Cost Distributions			
	Replacement 40,103			
	Oper. & Maint. 57,570			
4220	Postage	1,800	2,500	2,500
4410	Rental of Machinery and Equipment	60,138	64,380	73,260
	Charges - copiers, etc.			
4420	Rental of City's Public Facilities	138,197	143,455	133,933
	Charges - See Other Cost Distributions			

POLICE DEPARTMENT
5060 PROFESSIONAL STANDARDS DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4550	General Liability Insurance	42,137	72,395	61,031
4620	Repair & Maint. of Office Equipment	375	500	500
4630	Repair & Maint. of Machinery & Equipment	1,291	10,010	16,710
	Charges - Pistol range, tasers, etc.			
4710	Special Printed Forms	910	2,500	2,500
4910	Court Costs & Investigation Expense	68,552	95,218	51,750
4990	Other Miscellaneous Expense			
5100	Office Supplies	18,323	21,450	18,950
5202	Chemicals and Photographic Supplies	528	500	600
	Charges - Solvents, lubricants, other			
5206	Food for Human Consumption	2,910		
5207	Motor Fuel and Lubricants	32	200	200
5208	Household & Institutional Supplies	1,830	1,000	1,000
5212	Firearms Ammunition	25,422	35,000	58,430
5214	Uniform Allowances	70,781	72,681	51,900
5215	Small Tools & Minor Equipment	32,254	12,500	10,500
	Charges - Targets, target backers, etc.			
5217	Operating Equipment Repair Parts	18,870	17,445	20,050
5400	Membership Dues and Subscriptions	1,045	1,240	1,260
5410	Employee Training	139,306	60,785	24,150
6430	Operating Equipment Replacements	2,748	12,000	
6435	Tenet AED Grant	9,820		
8312	DOJ Grant 2006	366		
8314	Record Improvement Grant	7,982		
8315	FDLE Grant 06RDSTE	8,845	14,607	
8316	Department of Justice Grant 06USA	45,726		
	TOTAL	$ 2,633,042	$ 2,753,054	$ 2,586,938

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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
5026	Police Major	1	1	1	103,726
5022	Police Lieutenant	1	1	1	92,520
5021	Police Sergeant	4	4	4	342,959
5020	Police Officer	25	25	25	1,717,055
0031	Secretary	1	1	1	51,465
	Overtime				161,072
	Holiday Pay				70,000
	Special Assignments				73,320
	Salary Reimbursement				(23,000)
	TOTAL	32	32	32	2,589,117

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	2,666,491	2,668,554	2,589,117
2000	Employee Benefits	1,321,057	1,786,236	1,828,588
	Charges - See Other Cost Distributions			
3190	Other Professional Services		1,100	1,100
	Charges - Stress counseling & stenographic services, etc.			
4010	Travel Expense		1,000	1,000
4020	Central Garage Motor Pool Rent	289,757	239,183	76,183
	Charges - See Other Cost Distributions Replacement 59,136 Oper. & Maint. 17,047			
4430	Rental of Land & Buildings		75	75
4550	General Liability Insurance	77,757	171,069	139,669
4620	Repair & Maint. of Office Equipment		1,000	1,000
4630	Repair & Maint. of Machinery & Equipment	9,784	33,265	33,145
	Charges - Pistol range, tasers, etc.			
4710	Special Printed Forms	466	1,200	1,200
4910	Court Costs & Investigation Expense	24	6,000	6,200
5100	Office Supplies	5,770	8,000	5,000
5202	Chemicals and Photographic Supplies	170	2,210	2,310
	Charges - Solvents, lubricants, other			

POLICE DEPARTMENT
5070 SPECIALIZED ENFORCEMENT DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5206	Food for Human Consumption		250	250
5208	Household & Institutional Supplies	1,123	5,215	3,465
5214	Uniform Allowances	29,493	47,985	44,175
5215	Small Tools & Minor Equipment	2,923	22,786	26,927
5400	Membership Dues and Subscriptions	515	1,485	4,575
5410	Employee Training	2,561	12,710	7,710
6430	Operating Equipment Replacements	8,708	16,500	27,210
6440	Operating Equipment Additions	5,964	44,264	5,670
	TOTAL	$ 4,422,563	$ 5,070,087	$ 4,804,569

2009-2010 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, and the Police Explorer Post.

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

The Specialized Enforcement Division provides an array of police services. The traffic units include motorcycle traffic enforcement and crash investigation. The marine patrol unit patrols 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 provides services that include criminal investigations, vice, intelligence, surveillance, dignitary protection, narcotic investigations, youth oriented programs, crime analysis, polygraph examination, and crime scene investigation.

The Technical Services Division provides services that include the Communication Section, Records Management & Technology 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 as well as for the secure storage of evidence. 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, grant administration and payroll. It also prepares the annual budget and oversees all Police Department purchases.

2009-2010 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 **2009-10** 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.

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. **REPORT ON WORKLOAD INDICATORS**

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

	2007-08 Actual	2008-09 Mid Year 6 Month	2008-09 Projected 12 Month Total
WORKLOAD INDICATORS (From 2009-10)			
• 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.	16	6	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. (Farmer's Market, Tree Lighting Ceremony, Scout Day etc.)	11	4	8
• Vehicle Anti-Theft/Mighty Dot	60	25	60
• Police Department Open House	0	0	0
• SAFE (Self-Defense and Awareness Familiarization Exchange) and RAD self-protection classes for women and children	12	0	42
• Maintain Emergency Operations Center	12	6	12
• Crime Prevention Surveys (Residential & Commercial)	12	9	12
• Prepare and Distribute News Releases to the Media concerning newsworthy, critical events and community events that involve CGPD	30	28	50
• Represent the CGPD at meetings (Crime Watch Board, Kiwanis etc.)	36	18	28
• Conduct and prepare News Conferences	0	1	3
• Meet regularly with media representatives	145	106	165

• Prepare and hold award & recognition ceremonies	20	8	12
• Conduct training for the Community Affairs Office	6	6	64
• Special Enforcement Division– vehicle tows and vehicle checks	12	6	12
• Special enforcement – house (Residential Security Checks)	346	121	324

II. **REPORT ON WORKLOAD INDICATORS**

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

	2007-08 Actual	2008-09 Mid Year 6 Month	2008-09 Projected 12 Month Total
• **NEW WORKLOAD INDICATORS (if applicable)**			
• Child ID/Gun Locks (This is in addition to Vehicle Anti-Theft/Mighty Dot)	93/104	Program Discontinued	
• Vertical Patrol-high density commercial community policing	0	Begin June 09	12
• Pedestrian Safety Education	0	Begin June 09	12

2009-2010 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 **2009-10** 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.

2009-2010 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 **2009-10** 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.

2009-2010 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 **2009-10** 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.

2009-2010 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 **2009-10** 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 and enhanced by using the new Crime Analysis Plus program that will enhance 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. Continue to upgrade and enhance the current P2C web based police records access to the public.

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.

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. **REPORT ON WORKLOAD INDICATORS**

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

- **WORKLOAD INDICATORS**
  (From 2009-10)

	2007-08 Actual	2008-09 Mid Year 6 Month	2008-09 Projected 12 Month Total
* Hire and train personnel for assignment to the Police / Fire Communications Center	4	6	2
* Hire, train, and swear in new police officers	7	3	6
* Total citizen complaints filed	9	0	4
* Total employee (internal) complaints filed	6	2	6
* Total citizen commendations received for Police Personnel	44	32	65

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

2009-2010 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 **2009-10** 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.

2009-2010 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 **2009-10** 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.

2009-2010 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 **2009-10** 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 upgrade the current OSSI CAD operating system to the new DOT NET Version which will continue to enhance the computer aided dispatch, records management system, within the Police Department. To upgrade the Positron Viper 911 system to the latest version in programming software. 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.

5. Complete the phase out of the Data 911 mobile terminals in both the Police and Fire vehicle fleet and replace with the latest version of the Panasonic Toughbook.

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. **REPORT ON WORKLOAD INDICATORS**

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

	2007-08 Actual	2008-09 Mid Year 6 Month	2008-09 Projected 12 Month Total
• **WORKLOAD INDICATORS** (From 2009-2010)			
* Attend Florida Accreditation (FLA - PAC) meetings	0	0	1
* Attend International Accreditation meetings (CALEA)	0	1	2
* Comply with Re-Accreditation standards	460	460	462
* 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	3	5
* State Grants received	1	1	0
* Private/ Foundation Grants received	1	0	0
* Regional Grants Management Training Seminar	0	1	0
* Bureau of Justice Assistance Workshop/Training Seminar	0	0	1
• **NEW WORKLOAD INDICATORS (if applicable)**			

2009-2010 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 **2009-10** Budget Document.)

Conduct accreditation familiarization training for all newly hired Police Dept. 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.

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

2009-2010 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 **2009-10** 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 the Department's compliance with CALEA standards and guarantees a higher level of efficiency.

2009-2010 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 **2009-10** Budget Document (these can be existing, revised, or new objectives).

1. To improve 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.

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. **REPORT ON WORKLOAD INDICATORS**

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

	2007-2008 **Actual**	2008-09 **Mid Year 6 Month**	2008-09 **Projected 12 Month** Total
• **WORKLOAD INDICATORS** (From 2009-10)			
* Average number of training hours for sworn & non sworn employees	72	22	40
* Number of police applicants set up for backgrounds.	9	3	14

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

2009-2010 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 **2009-10** Budget Document.)

Maintain the average number of training hours for sworn and civilian 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-trained 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.

2009-2010 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 **2009-10** 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.) (Conducted by both UPD and SED.)
3. Conduct traffic resources management through enforcement, planning, directing and coordinating of police resources at locations known to produce accidents, traffic flow concerns, or numerous traffic law violations (i.e., Click It or Ticket and the Selective Traffic Enforcement Programs, waterway safety is managed by the Marine Patrol Unit).
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.

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: POLICE

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT **POLICE** GOAL AREA **SERVICES OFFERED**

	2007-08 **Actual**	2008-09 **Mid Year 6 Month**	2008-09 **Projected 12 Month Total**
• **WORKLOAD INDICATORS** (From 2009-10)			
* Number of dispatched calls for service	76,860	40,998	81,996
* Number of incident/investigations reports	7,088	3,411	6,822
* Number of Felony/Misdemeanor arrests	930	536	1,072
* Number of Traffic crashes investigated	3,838	1,738	3,476
* Number of alarm calls received	6,062	2,645	5,290
* Total number of 911 calls received (emergency and non-emergency combined)	6,336	3,250	6,500
* Number of traffic citations issued	27,712	14,067	28,134

NEW WORKLOAD INDICATORS (if applicable)

2009-2010 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 **2009-10** 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.

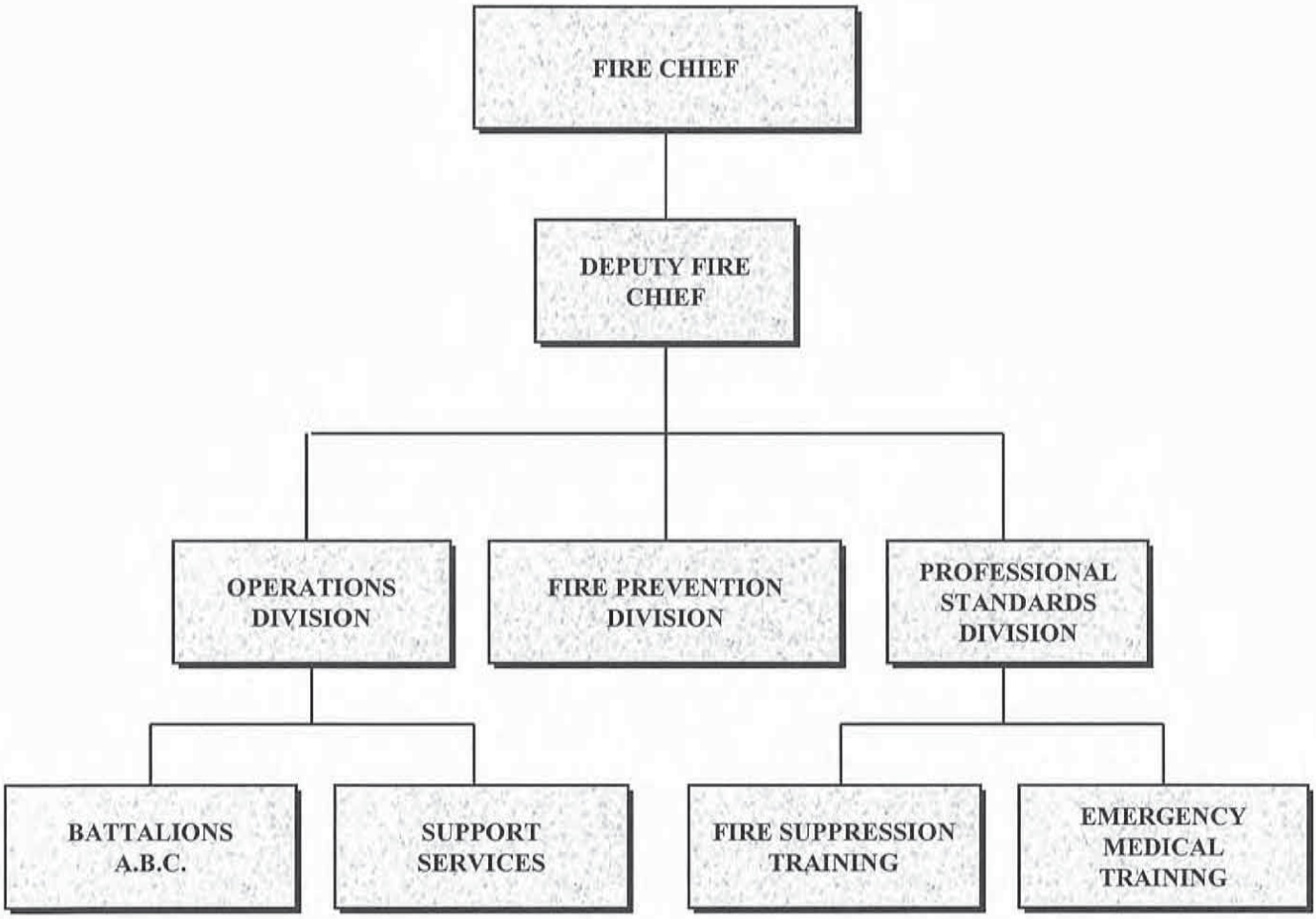
For the period of October 1, 2008 through March 31, 2009, the Criminal Investigation Division has a 26.7% clearance rate of the 834 assigned cases. The Case Management File was used as the source for this information. Clearance rates are impacted by the allocation of resources, personnel, victim cooperation, the criminal justice system and the particular crime.

CITY OF CORAL GABLES
FLORIDA

CITY OF CORAL GABLES, FLORIDA
2009-2010 BUDGET

DEPARTMENT: FIRE

ORGANIZATIONAL CHART

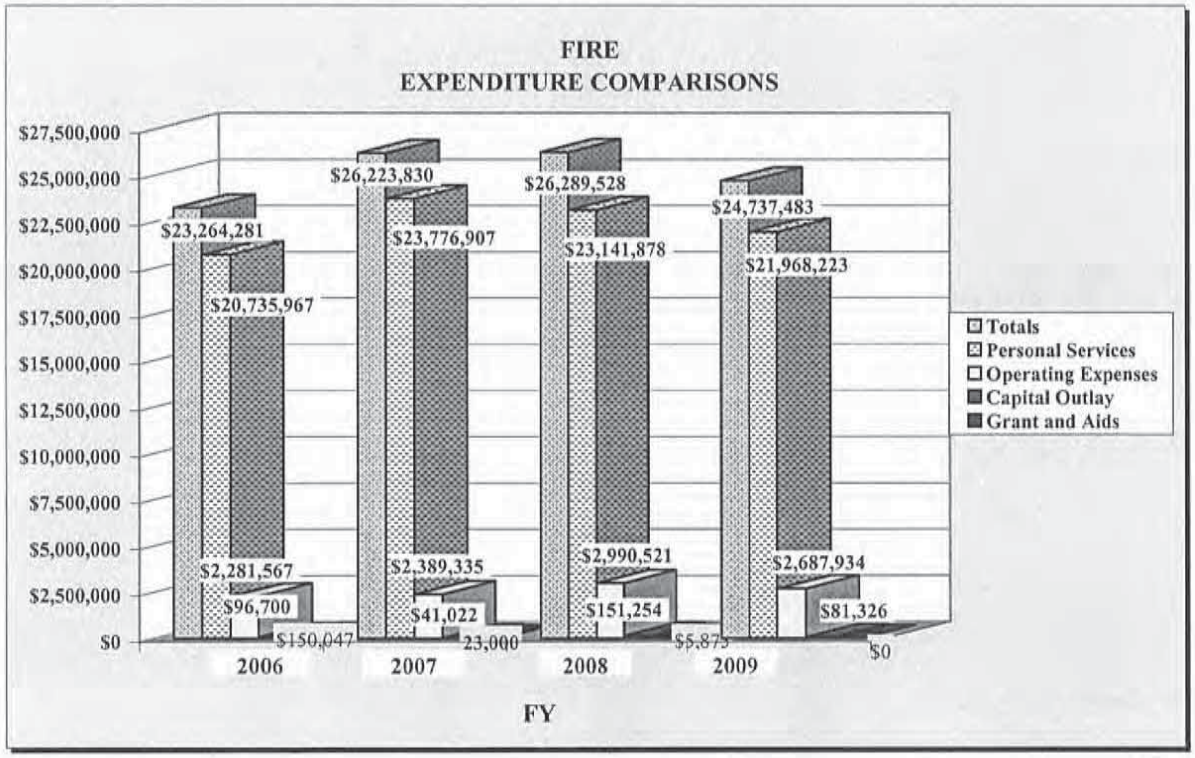


CITY OF CORAL GABLES
FLORIDA

DEPARTMENT FIRE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
Personal Services	$ 20,735,967	$ 23,776,907	$ 23,141,878	$ 21,968,223
Operating Expenses	2,281,567	2,389,335	2,990,521	2,687,934
Capital Outlay	96,700	41,022	151,254	81,326
Grant & Aids	150,047	16,566	5,875	
TOTALS	$ 23,264,281	$ 26,223,830	$ 26,289,528	$ 24,737,483
NO. OF POSITIONS	149	149	149	147



001 GENERAL FUND
5500 FIRE DEPARTMENT
522 FIRE CONTROL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
5130	Fire Chief	1	1	1	154,970
5129	Deputy Fire Chief	2	1	1	133,853
5125	Fire Division Chief	2	3	3	332,559
	Fire Battalion Chief			3	397,247
5118	Fire Captain	18	18	15	1,819,588
5114	Fire Lieutenant	24	24	24	2,499,501
5113	Fire Inspector II	1	1	1	71,373
5112	Fire Inspector	2	2	2	98,504
5100	Fire Support Services Asst. II	1	1		4,502
5108	Fire Administrative Supervisor	2	2	2	129,391
5107	Fire Support Services Coord. II	1	1	1	59,575
5105	Firefighter	92	92	92	7,032,269
5103	Fire Public Education Specialist	1	1	1	53,306
5101	Fire Support Services Coord. I	1	1		3,877
0031	Secretary	1	1	1	48,748
	Overtime				50,000
	Holiday Pay				527,000
	Incentive Pay				250,595
	Salary Reimbursement				(87,000)
	TOTAL	149	149	147	13,579,858

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	14,598,729	14,612,796	13,579,858
2000	Employee Benefits	9,178,178	8,529,082	8,388,365
	Charges - See Other Cost Distributions			
3130	Special Medical Services	97,997	125,000	125,000
	Charges - Supervising physician for rescue service Medical exams, etc.			
3190	Other Professional Services	4,796	4,600	2,000
3410	Laundry & Sanitation Services	6,118	4,800	2,800
4020	Central Garage Motor Pool Rent	747,080	803,173	840,204
	Charges - See Other Cost Distributions Replacement 577,564 Oper. & Maint. 262,640			
4040	Central Garage Miscellaneous Charges	12,074	7,156	5,000

FIRE DEPARTMENT
5500 FIRE - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4410	Rental of Machinery and Equipment	13,499	13,000	13,000
	Charges - Copiers			
4420	Rental of City's Public Facilities	519,285	532,347	527,711
4550	General Liability Insurance	491,452	837,304	735,234
4620	Repair & Maint. of Office Equipment	1,960	5,679	2,000
4630	Repair & Maint. of Machinery & Equipment	33,593	38,600	32,729
4710	Special Printed Forms	4,742	3,000	1,500
4720	Printing & Binding	9,966	7,000	
	Charges - Reports, handouts, training & promotional materials, etc.			
4940	Taxes & License Fees Paid	440	3,830	1,030
	Charges - Emergency medical Licenses, etc.			
4990	Other Miscellaneous Expense	5,062	5,000	3,000
5100	Office Supplies	17,235	18,300	15,000
5202	Chemicals and Photographic Supplies	978	3,240	300
5203	Drugs and Medical Supplies	113,436	100,025	100,000
5204	Cleaning & Janitorial Supplies	12,045	10,500	10,500
5206	Food for Human Consumption		5,000	2,500
	Charges - Dry goods, blankets, fresh water containers for Emergency operations center			
5208	Household & Institutional Supplies	6,353	6,775	5,000
5209	Protective Clothing	50,015	80,198	19,671
5211	Building Materials & Supplies	3,536	4,000	4,000
5214	Uniform Allowances	128,383	159,694	114,800
5215	Small Tools & Minor Equipment	28,757	62,211	30,000
	Charges - Dive equipment, extrication, tools, ropes, etc.			
5217	Operating Equipment Repair Parts	14,725	19,359	16,005

FIRE DEPARTMENT
5500 FIRE - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5220	Motor Oil and Other Lubricants	637	1,000	1,000
5400	Membership Dues and Subscriptions	2,815	4,947	2,950
5410	Employee Training	54,555	124,783	75,000
6430	Operating Equipment Replacements	29,292	58,703	30,000
	Charges - Rescue saws, murphy beds, etc.			
6440	Operating Equipment Additions	6,222	36,551	15,000
	Charges - LP-12, etc.			
6441	Equipment - State Grants		50,000	30,451
6442	EMS County Grants	5,508	6,000	
6470	Other Equipment Replacements			5,875
8207	UM Hypothermia Donation	24,367		
8208	Fireman's Fund Grant		5,875	
	TOTAL	$ 26,223,830	$ 26,289,528	$ 24,737,483

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: FIRE DEPARTMENT

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 fire and life safety inspections, code compliance, new construction and remodel plans review & inspections, and public fire and life safety education programs. The Operations Division is responsible for emergency responses, hydrant maintenance, fire drills, and life safety inspections. Battalion fire safety inspectors perform occupational license inspections, while simultaneously completing tactical and pre-fire planning. Although emergency responses are unpredictable, daily activities are accomplished in a coordinated, efficient, and effective manner. Support Services completes the Operations Division and offers all logistical support that includes equipment and supplies for vehicle and station maintenance needs as well as emergency response necessities for 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 in becoming 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 of 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 and all City entities.

HEALTH AND SAFETY
Provide the best possible environment for the safety and well-being of fire department personnel.

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 in becoming 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	April 30, 2009	2,524 Completed
		October 2010	

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 2009	26 Opportunities / On-going
		September 2010	

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 Center for Public Safety Excellence (CPSE)/Commission on Fire Accreditation International (CFAI) on completing the Department's Annual Compliance Report and maintaining Accredited Agency status.	Office of the Fire Chief	February 2009	Completed
		February 2010	
Monitor and communicate with ISO on maintaining the Department's Class 1 ISO rating.	Operations Division	June 2009	Up to date
Complete the reaccreditation process with the CPSE/CFAI to renew the Department's Accredited Agency status.	Office of the Fire Chief	March 2010	On-going

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.	Office of the Fire Chief	September 2009	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 2010	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 of 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	April 30, 2009	1,211
			October 1, 2010	
Monitor and provide Emergency Medical Services.	Operations Division	5,500 calls for service	April 30, 2009	2,877
			October 1, 2010	

Objective: Provide quality fire prevention and life 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.	Fire Prevention Division	1,600	April 30, 2009	961
			October 1, 2010	
Perform commercial property inspections/pre-plans.	Fire Prevention Division	6,600	April 30, 2009	4,558
			October 1, 2010	

Objective: Conduct educational programs for children and adults concerning the importance of fire and life safety.				
Action Plan:	Assigned to	Target	Completion Date	**Status (7 months)**
Conduct Fire & Life Safety presentations at various locations throughout the City, including schools.	Fire Prevention Division	250	October 1, 2009	129
		275	October 1, 2010	
Monitor the number of audiences reached by fire & life safety presentations.	Fire Prevention Division	25,000	October 1, 2009	19,389
		28,500	October 1, 2010	

Objective: Implement handheld, computerized report writing & Quality Assurance System for all fire or emergency medical units.				
Action Plan:	Assigned to	Target	Completion Date	Status
Training of personnel on use of system.	Professional Standards	All FD Personnel	October 2009	417 hours
Institute and utilize system.	Operations Division/IT	All FD Personnel	October 2008	Implemented

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.	Policy Team	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 Division	18 classes a year	Oct. 2009	**Scheduled**
			Oct. 2010	
Train personnel on Haz Mat spill and containment.	Professional Standards Division	9 classes a year	Oct. 2009	**Scheduled**
			Oct. 2010	

EFFICIENCY

Goal: To provide cost effective services that efficiently utilize City resources.

Objective: Provide fire protection for commercial and residential property estimated at a 2008 value of $13,414,845,503 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 minutes	October 1, 2009	5 min 39 sec
			October 1, 2010	
Monitor average loss per building fire response.	Operations Division	$1,500	October 1, 2009	$1,800
			October 1, 2010	

Objective: Dedicate staffing to upkeep and maintain Fire Department apparatus, equipment, 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, 2009	56% complete
			October 1, 2010	On-going
Maintain fire department vehicles and testing annually.	Operations Division	13,440 hours	October 1, 2009	On Target
			October 1, 2010	On-going
Maintain fire hose upkeep and testing annually.	Operations Division	780 hours	October 1, 2009	Completed
			October 1, 2010	On-going
Work with the Public Works Department on upgrading pump testing facilities to ensure safe annual testing of all fire department apparatus.	Operations Division	ISO Compliance	October 1, 2009	Request pending
			June 2010	

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	2009	On-going
			2010	
Seek community input on current services rendered, new services desired.	Public Education	Monthly	October 2009	On Target
			October 2010	

Objective: Maintain high employee morale.				
Action Plan:	Assigned to	Target	Completion Date	Status
Expand employee recognition programs.	Policy Team	Revise current plan	September 2009	On-going
		Monthly	September 2010	

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.	Fire Prevention Division	Biweekly	October 1, 2009	14 meetings

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. Florida State Fire Marshal – Bureau of Fire Standards
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, State Fire Marshal, and DOD/HS training for each firefighter annually.	Professional Standards Division	40,032 hours	October 1, 2009	**30,219 hours**
			October 1, 2010	
Provide required HRS training to all EMT and Paramedics annually.	Professional Standards Division	5,560 hours	October 1, 2009	**3,558 hours**
			October 1, 2010	

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	2,000 hours	October 1, 2009	**1,240 hours**
			October 1, 2010	
Establish and implement an Executive Development & Mentoring Program that will provide a seamless transition for the future management team.	Policy Team	30 Personnel	2009 – 2010	On-going

HUMAN RESOURCES (continued)

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.	Office of the Fire Chief	Increase not only the total number of applicants but the number of female and minority applicants as well.	December 2009	On-going

Objective: Increase the percentage of certified paramedics on the fire department toward the goal of 100%.				
Action Plan:	Assigned to	Target	Completion Date	Status (7 months)
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, 2009	83%
		89%	October 1, 2010	

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 and all City entities.

Objective: Communicate the need and value of strategic goals and objectives to all fire rescue personnel.				
Action Plan:	Assigned to	Target	Completion Date	Status
Meet with all department personnel to communicate the Fire Department's goals and objectives.	Office of the Fire Chief	Quarterly	January 2009	On-going
		Quarterly	January 2010	
Meet with senior staff to communicate significant information within the Department.	Office of the Fire Chief	Weekly	October 1, 2009	On-going
			October 1, 2010	
Continue Labor/Management meetings to discuss concerns and improve operations.	Policy Team	Quarterly	October 1, 2009	On-going
		Monthly	October 1, 2010	On-going
Maintain a Strategic Planning process designed to guide the Department in creating and meeting goals and objectives.	Policy Team	Quarterly	January 2009	Completed
		Quarterly	October 1, 2009	

Objective: Improve and utilize new computer technology on all emergency response vehicles.				
Action Plan:	Assigned to	Target	Completion Date	Status
Continue to improve IT communications for fire and rescue apparatus.	Professional Standards and Operations Divisions	Upgrade all on-board computers with new technologies.	October 1, 2010	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.	Professional Standards and Operations Divisions	All facilities	October 1, 2010	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 Office	3,800	October 1, 2009	2,060
		3,850	October 1, 2010	
Review citizen notes and letters.	Public Education Office	125	October 1, 2009	135
		144	October 1, 2010	
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	2009	29 (On-going)
		30 Annually	2010	

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 Office	Quarterly	**October 2009**	2 (on-going)
			October 2010	

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, 2009	On-going
			October 1, 2010	
Maintain a presence and continue to provide input at regional, state, and local decision making forums.	Policy Team	Monthly	October 1, 2009	On-going
			October 1, 2010	

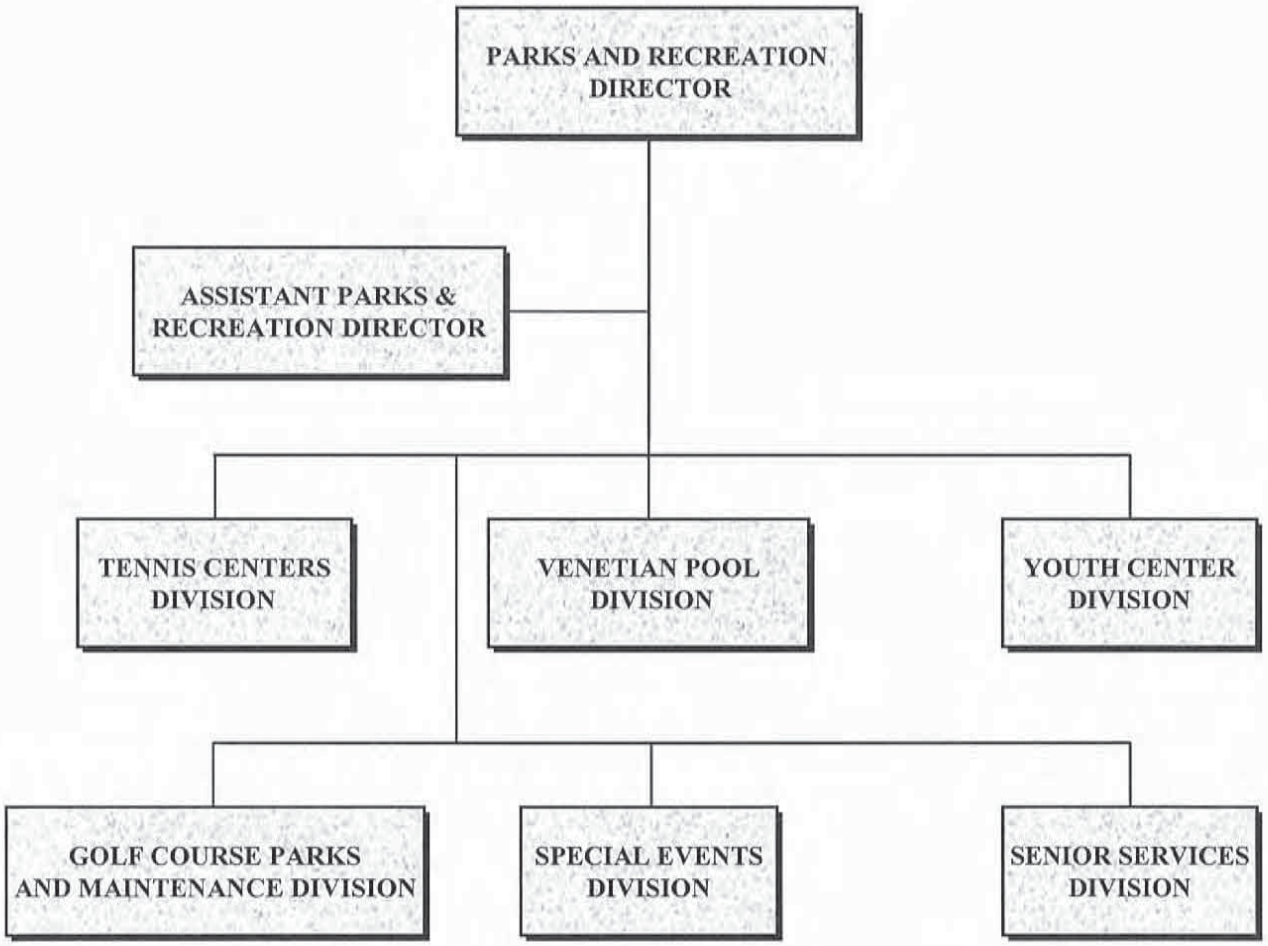
HEALTH AND SAFETY

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 Standards and Operations Divisions	Quarterly	Open	On-going
Establish and train Safety Officers who will provide for department accident, injury & exposure review and investigations that produce recommendations in a timely fashion.	Professional Standards and Operations Divisions	3	October 1, 2009	3 trained
		6	October 1, 2010	On-going
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, 2009	Implemented
			October 1, 2010	
Maintain the "Courage to be Safety…So That Everyone Goes Home" Program	Professional Standards and Operations Division	All Fire Department Personnel	October 1, 2009	Implemented
			October 1, 2010	
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

DEPARTMENT: PARKS AND RECREATION

ORGANIZATIONAL CHART

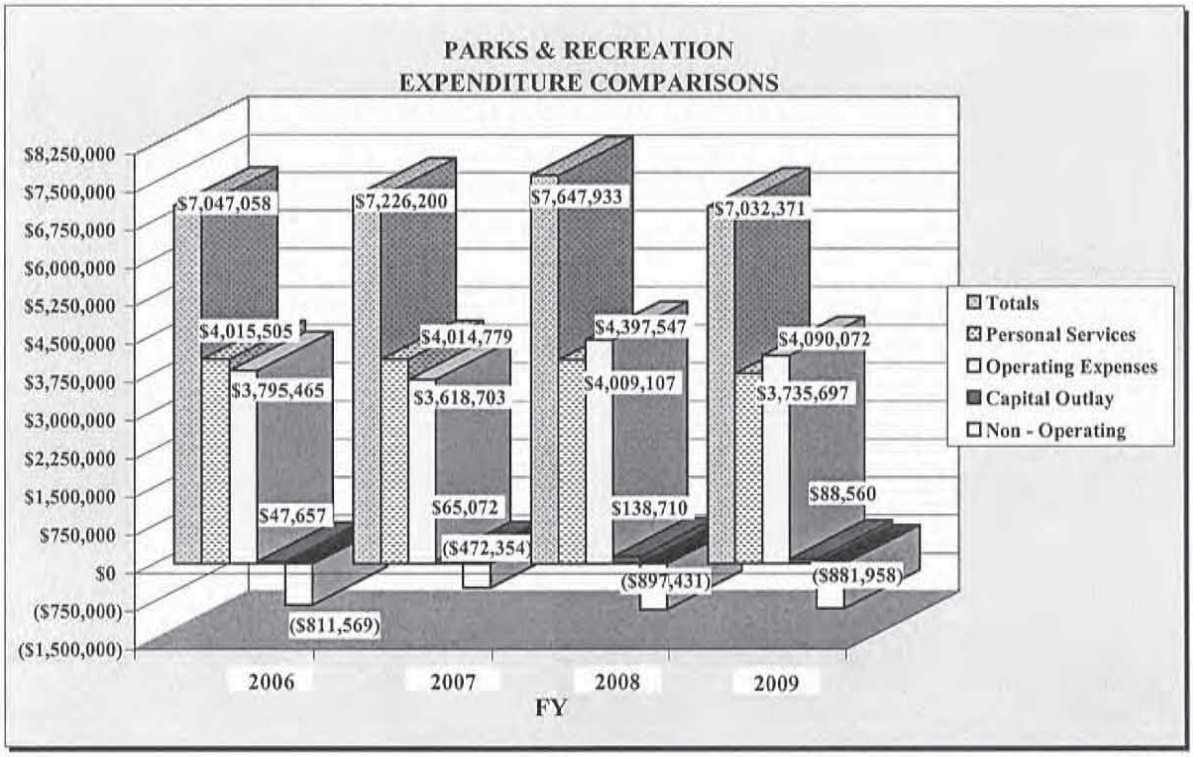


CITY OF CORAL GABLES
FLORIDA

DEPARTMENT PARKS & RECREATION

DEPARTMENT BUDGET AND POSITION SUMMARY

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
Personal Services	$ 4,015,505	$ 4,014,779	$ 4,009,107	$ 3,735,697
Operating Expenses	3,795,465	3,618,703	4,397,547	4,090,072
Capital Outlay	47,657	65,072	138,710	88,560
Non Operating	-811,569	(472,354)	(897,431)	(881,958)
TOTALS	$ 7,047,058	$ 7,226,200	$ 7,647,933	$ 7,032,371
NO. OF POSITIONS	36	35	33	27



001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6000 ADMINISTRATION DIVISION
572 PARKS & RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
6315	Recreation Director	1	1	1	113,580
6010	Assistant Recreation Director	1	1	1	81,559
0302	Accounting Clerk II	1	1		4,290
0602	Administrative Assistant	1	1	1	52,071
0031	Secretary	2	2	2	73,000
	TOTAL	6	6	5	324,500

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	371,530	343,320	324,500
2000	Employee Benefits	191,267	217,987	226,863
	Charges - See Other Cost Distributions			
3190	Other Professional Services		24,999	
4020	Central Garage Motor Pool Rent	5,394		
4040	Central Garage Miscellaneous Charges	2,445		
4090	Other Transportation Expense	8,100		
4410	Rental of Machinery and Equipment		5,676	5,676
4550	General Liability Insurance	11,525	23,671	20,051
4710	Special Printed Forms	272		
5100	Office Supplies	7,308	2,600	2,600
5206	Food for Human Consumption	596	200	200
5208	Household & Institutional Supplies	16		
5214	Uniform Allowances	408	1,510	1,500
5400	Membership Dues and Subscriptions	2,143	1,285	1,060
5410	Employee Training	2,063	3,240	500
6452	Reserve For Senior Service Donation/Equip.	18,950		
	TOTAL	$ 622,017	$ 624,488	$ 582,950

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 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
6103	Tennis Operations Supervisor	1	1		4,173
6304	Sports Shop Attendant	1	1	1	48,892
3004	Maintenance Worker I	1	1	1	36,178
6102	Prof. Tennis Ops. Superv.	1	1	1	29,725
	Part-Time Employees				89,578
	TOTAL	4	4	3	208,546

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	310,147	329,389	208,546
2000	Employee Benefits	127,324	138,552	139,755
	Charges - See Other Cost Distributions			
3190	Other Professional Services	91,037	128,033	106,169
4020	Central Garage Motor Pool Rent	3,485	1,187	5,425
	Charges - See Other Cost Distributions			
	Replacement 595			
	Oper. & Maint. 4,830			
4040	Central Garage Miscellaneous Charges	73		
4420	Rental of City's Public Facilities	119,246	127,133	126,787
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	9,103	16,131	13,726
4630	Repair & Maint. of Machinery & Equipment	325	500	500
4690	Special Maintenance Interdept. Charges	9,349	12,243	12,922
4710	Special Printed Forms	2,995	3,470	2,920
4820	Advertising Expense		840	
5100	Office Supplies	2,322	1,200	1,200
5203	Drugs and Medical Supplies	51	110	110

PARKS & RECREATION DEPARTMENT
6010 TENNIS CENTERS DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5204	Cleaning & Janitorial Supplies		1,147	1,147
5206	Food for Human Consumption	17,501	22,385	1,595
5208	Household & Institutional Supplies	18,874	41,035	32,790
5213	Rental of Uniforms for Employees		395	395
5214	Uniform Allowances	1,857	4,524	2,583
5215	Small Tools & Minor Equipment	5,892	100	100
5400	Membership Dues and Subscriptions		50	50
5410	Employee Training		965	565
	TOTAL	$ 719,581	$ 829,389	$ 657,285

420 VENETIAN POOL FUND
PARKS & RECREATION DEPARTMENT
6020 VENETIAN POOL DIVISION
572 PARKS & RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
6205	Recreational Facilities Supvr	1	1		3,783
6203	Venetian Pool Asst. Supvr	1	1	1	44,865
2002	Recreation Facility Aide	1	1		25,694
3004	Maintenance Worker I	1	1	1	38,427
	Part-Time Employees				177,651
	Holiday Pay				1,960
	TOTAL	4	4	2	292,381

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	326,329	393,763	292,381
2000	Employee Benefits	157,824	186,161	180,984
	Charges - See Other Cost Distributions			
3180	Contracted Services		6,580	6,580
3190	Other Professional Services	5,474	7,600	5,100
	Charges - Water quality test, etc.			
4040	Central Garage Miscellaneous Charges	257		
4410	Rental of Machinery and Equipment	896	1,800	1,800
4420	Rental of City's Public Facilities	126,266	134,277	135,861
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	10,871	23,662	18,017
4620	Repair & Maint. of Office Equipment		400	400
4630	Repair & Maint. of Machinery & Equipment	217	300	300
4710	Special Printed Forms	1,729	2,500	1,500
4820	Advertising Expense		1,000	
4940	Taxes & License Fees Paid	2,865	4,500	4,500
5100	Office Supplies	2,675	2,000	2,000
5201	Agricultural Supplies	190	500	500

PARKS & RECREATION DEPARTMENT
6020 VENETIAN POOL DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5202	Chemicals and Photographic Supplies	20,496	17,800	12,700
5203	Drugs and Medical Supplies	625	1,000	1,000
5204	Cleaning & Janitorial Supplies	4,738	3,500	3,500
5206	Food for Human Consumption	80,808	50,960	44,760
	Charges - Banquet for Quatic club			
5208	Household & Institutional Supplies	10,691	10,250	4,914
	Charges - Firehoses, aquatic equip., etc.			
5209	Protective Clothing	991	200	200
5211	Building Materials & Supplies	114	150	150
5214	Uniform Allowances	4,753	3,240	2,690
5215	Small Tools & Minor Equipment	2,004	2,500	2,500
5400	Membership Dues and Subscriptions	386	420	250
5410	Employee Training	1,678	2,500	1,400
	TOTAL	$ 762,877	$ 857,563	$ 723,987

430 GRANADA GOLF COURSE FUND
PARKS & RECREATION DEPARTMENT
6030 GRANADA GOLF COURSE DIVISION
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries		4,000	4,000
2000	Employee Benefits Charges - See Other Cost Distributions	1,429	1,728	1,851
3190	Other Professional Services	243,336	239,812	239,812
4040	Central Garage Miscellaneous Charges	3,065		
4550	General Liability Insurance	141	247	216
4620	Repair & Maint. of Office Equipment		750	750
4630	Repair & Maint. of Machinery & Equipment	13,604	7,500	7,500
4690	Special Maintenance Interdept. Charges	445,683	842,337	827,038
4710	Special Printed Forms	789	2,970	1,000
4820	Advertising Expense		5,140	3,140
4950	Collection Charges on Credit Card Sales	8,882		
4990	Other Miscellaneous Expense	19,191		
5100	Office Supplies	943	1,550	1,000
5201	Agricultural Supplies	82,074	89,150	71,000
5203	Drugs and Medical Supplies		50	50
5204	Cleaning & Janitorial Supplies	1,305	1,000	1,000
5207	Motor Fuel and Lubricants	20	1,550	1,550
5208	Household & Institutional Supplies	9,962	8,300	8,300
5209	Protective Clothing		1,225	775
5211	Building Materials & Supplies	5,449	4,000	2,600
5213	Rental of Uniforms for Employees	653	442	442
5214	Uniform Allowances	209	250	250
5215	Small Tools & Minor Equipment	885	1,950	1,950
5217	Operating Equipment Repair Parts	19,451	16,500	16,500
5400	Membership Dues and Subscriptions	678	740	590
5410	Employee Training	2,970	2,800	625
	TOTAL	$ 860,719	$ 1,233,991	$ 1,191,939

430 GRANADA GOLF COURSE FUND
PARKS & RECREATION DEPARTMENT
6031 GRANADA GOLF COURSE ELECTRIC CARS
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4020	Central Garage Motor Pool Rent	47,500	47,500	53,200
	Charges - See Other Cost Distributions Replacement 53,200			
4450	Lease Equipment	25,667	28,800	28,800
5217	Operating Equipment Repair Parts	7,446	8,000	7,200
	TOTAL	$ 80,613	$ 84,300	$ 89,200

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6050 YOUTH CENTER & PLAYGROUNDS DIVISION
572 PARKS & RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
6011	Youth Center Asst. Superv.	1			
6009	Recreation Supervisor	1	1	1	56,225
6006	Recreation Specialist II	1	1	1	46,303
6005	Recreation Specialist I	4	4	3	155,714
3010	Foreman	1	1	1	51,137
3004	Maintenance Worker I	1	2	2	64,655
3201	Equipment Operator I	1			
0031	Secretary		1	1	51,482
	Holiday Pay				6,400
	Overtime				
	Part-time Staff				468,402
	Coaches, Sports Officials, Summer Staff & Other				
	Y. C. Prog. Leaders Summer Park Leaders				
	Adventure, & other Camps				
	TOTAL	10	10	9	900,318

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	1,142,377	1,030,013	900,318
2000	Employee Benefits	554,681	507,260	621,062
	Charges - See Other Cost Distributions			
3180	Landscape Charges	458,596	477,902	477,902
3190	Other Professional Services	86,772	113,720	66,120
4020	Central Garage Motor Pool Rent	27,249	29,721	27,222
	Charges - See Other Cost Distributions			
	Replacement 11,558			
	Oper. & Maint. 15,664			
4040	Central Garage Miscellaneous Charges	291		
4090	Other Transportation Expense	41,506	61,700	55,500
4220	Postage	51		
4410	Rental of Machinery and Equipment	12,159	8,544	8,544
4420	Rental of City's Public Facilities	563,441	571,186	588,690
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	35,905	63,515	48,567
4630	Repair & Maint. of Machinery & Equipment	4,233	8,200	7,200

PARKS & RECREATION DEPARTMENT
6050 YOUTH CENTER & PLAYGROUNDS DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4690	Special Maintenance Interdept. Charges	17,322	42,851	41,998
4710	Special Printed Forms	26,100	29,253	27,905
4820	Advertising Expense	113	480	480
4990	Other Miscellaneous Expense	8,215	8,480	3,804
5100	Office Supplies	14,902	12,000	10,000
5201	Agricultural Supplies		500	
5202	Chemicals and Photographic Supplies		1,600	1,600
5203	Drugs and Medical Supplies	174	500	500
5204	Cleaning & Janitorial Supplies	6,033	7,100	6,500
5206	Food for Human Consumption	20,076	34,786	30,065
5208	Household & Institutional Supplies	89,818	51,398	37,483
5209	Protective Clothing		330	330
5211	Building Materials & Supplies	7,118	3,200	3,000
5213	Rental of Uniforms for Employees	899	790	790
5214	Uniform Allowances	61,615	48,795	45,991
5215	Small Tools & Minor Equipment		1,000	1,000
5400	Membership Dues and Subscriptions	12,286	10,500	9,800
5410	Employee Training	1,420	5,860	250
6430	Operating Equipment Replacements Charges - Fitness equip., etc	39,069	52,960	32,360
6440	Operating Equipment Additions	5,560	20,000	20,000
	TOTAL	$ 3,237,981	$ 3,204,144	$ 3,074,981

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6051 YOUTH CENTER SNACK BAR
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries		22,179	20,879
2000	Employee Benefits		1,697	1,597
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	953	1,370	1,126
4990	Other Miscellaneous Expense	985		
5204	Cleaning & Janitorial Supplies		500	250
5206	Food for Human Consumption	40,296	27,000	27,000
5208	Household & Institutional Supplies	122	742	742
5400	Membership Dues and Subscriptions	262		
5410	Employee Training		200	100
6430	Operating Equipment Replacements		500	300
6440	Operating Equipment Additions		4,000	650
	TOTAL	$ 42,618	$ 58,188	$ 52,644

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6060 SENIOR SERVICES DIVISION
573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
6007	Senior Services Coordinator	1	1	1	67,421
6005	Recreation Specialist I	1	1	1	42,039
	Part-Time Employees				24,720
	TOTAL	2	2	2	134,180

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	115,616	132,638	134,180
2000	Employee Benefits	67,706	78,681	89,127
	Charges - See Other Cost Distributions			
3190	Other Professional Services	28,400	59,597	48,435
4090	Other Transportation Expense	1,992	7,200	6,600
4550	General Liability Insurance	4,321	7,843	7,238
4710	Special Printed Forms	5,632	5,604	5,500
4990	Other Miscellaneous Expense	279		
5100	Office Supplies	643	1,000	500
5206	Food for Human Consumption	17,374	27,140	20,800
5208	Household & Institutional Supplies	7,548	5,000	3,270
5214	Uniform Allowances	198	350	310
5400	Membership Dues and Subscriptions	33	408	234
5410	Employee Training	100	1,800	
	TOTAL	$ 249,842	$ 327,261	$ 316,194

001 GENERAL FUND
PARKS & RECREATION DEPARTMENT
6065 SPECIAL EVENTS DIVISION
572 PARKS & RECREATION

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	4,982	8,300	8,300
2000	Employee Benefits	380	635	635
	Charges - See Other Cost Distributions			
3190	Other Professional Services	91,277	160,000	112,000
4410	Rental of Machinery and Equipment	826	9,700	9,700
4550	General Liability Insurance	294	513	961
4710	Special Printed Forms	1,849	3,200	3,200
4820	Advertising Expense	630	630	630
5202	Chemicals and Photographic Supplies	282	1,300	900
5206	Food for Human Consumption	787	400	400
5208	Household & Institutional Supplies	17,679	14,150	11,550
5400	Membership Dues and Subscriptions	200	125	
	TOTAL	$ 119,186	$ 198,953	$ 148,276

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 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
2309	Superintendent of Greens	1	1	1	88,117
4006	Automotive Mechanic	1	1	1	59,577
3201	Equipment Operator I	1	1	1	35,970
3010	Foreman	2	2	2	106,887
3005	Maintenance Worker II	2			
3004	Maintenance Worker I	2	2	1	31,304
	Part-Time Employees				
	TOTAL	9	7	6	321,856

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	337,805	363,171	321,856
2000	Employee Benefits	305,382	249,633	258,863
3190	Other Professional Services	88,712	154,265	136,160
4020	Central Garage Motor Pool Rent	65,588	69,133	85,848
	Charges - See Other Cost Distributions Oper. & Maint. 85,848			
4420	Rental of City's Public Facilities	154,268	148,337	160,139
4550	General Liability Insurance	14,756	19,678	17,362
4630	Repair & Maint. of Machinery & Equipment	5,964	4,000	4,000
5100	Office Supplies	104		
5201	Agricultural Supplies	21,108	30,273	30,273
5207	Motor Fuel and Lubricants		550	550
5208	Household & Institutional Supplies	1,854	14,000	14,000
5209	Protective Clothing	53	1,225	1,000
5211	Building Materials & Supplies	1,832	1,900	1,900
5213	Rental of Uniforms for Employees	2,117	1,547	1,547

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5215	Small Tools & Minor Equipment	1,367	5,625	5,625
5217	Operating Equipment Repair Parts	717	2,500	2,500
6430	Operating Equipment Replacements	2,493	31,250	10,250
6440	Operating Equipment Additions	(1,000)	30,000	25,000
9010	Interdepartmental Credits	(472,354)	(897,431)	(881,958)

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	12,922
Youth Center	6050	3.9	41,998
Granada Golf Course	6030	76.8	827,038
		81.9	881,958

TOTAL	$ 530,766	$ 229,656	$ 194,915

2009-2010 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 inspire staff to perform beyond expectations and effectively implement agency values throughout all aspects of the Department.

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 template 1. Program Targets 2. Goals 3. Division of Duties 4. Training & Orientation 5. Plan for implementation 6. Evaluation	Committee	April 2009	Committee to use Trolley Plan as basis for template.
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 2010	
Execute the plan of action	Supervisors	September 2010	
Evaluation of plan implementation	Supervisors	September 2011	

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 SS Coordinator-Lead TOS	May 2009 Ongoing	Initial report submitted. Final criteria due May 2009.
Identify partnership opportunities	TOS-Lead SS Coordinator	Annually	
Create a process to develop and implement the opportunities 1. Documentation procedures 2. Evaluation of partnership	SS Coordinator-Lead TOS	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 2009	Shared use verbal agreement with CGHS
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 Supervisor VP Supervisor	April 2009	CLASS Facility Booking training April 6, 2009
Involve all professional staff in budget process by assigning specific budget tasks. Create a process to involve staff	Supervisors	April 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 Cost Analysis form completed July 2008

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	Senior Transportation grant submitted and awarded in March 2009. ($1,000)
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	Marketing Specialist Administration Administration Supervisors	 October 2009 Annually Annually Annually	Sponsorship package developed for Senior Services in September 2008.
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.	See attached list

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	Marketing Specialist	December 2008	Completed
Identify needs and prioritize based on goal for capitol improvement Identify need and prioritize based on goals for land acquisition	Park Superintendent Director	May 2009	
Identify resources needed to achieve goal	Administration	March 2009	Completed
Establish and enforce safety standards for all facilities. 1. Form Safety Committee 2. Address Security Plans for each building 3. Create procedures	Park Superintendent-Lead Division Supervisors	December 2009	
Establish cleanliness standards for facilities and parks.	Park Superintendent-Lead Division Supervisors	December 2009	
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	VP Supervisor	January 2010	
Create a method to educate the public	Marketing Specialist	April 2010	
Create a plan to designate each park and facility through signage, exhibits, and educational materials	Marketing Specialist Park Superintendent	April 2010	
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 2009	
Implement standard facility maintenance program. 1. Create worksheets for each facility. 2. Worksheets reviewed annually.	Park Superintendent Division Supervisors	October 2009	

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	Completed Implementation to begin
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	March 2010	

Customer Service

Goal: To positively impact the lives of residents and other guests 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 VP Assist. Supervisor - lead Part-Time staff	December 2008	Completed
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 Assistant Supervisor	December 2008	Completed
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 VP Assist. Supervisor	June 2009	
Create a staff recognition program for customer service performance	YC Supervisor VP Assistant Supervisor	June 2009	
Develop a customer service satisfaction evaluation for both internal and external customers	VP Supervisor	December 2008	External evaluation completed. Internal evaluation due to Administration for review.
Utilize on-line processes to present customer satisfaction program	Marketing Specialist Administrative Assistant	December 2009	

Objective: Respond to customers with respectful attention. Cont.			
Solicit customer feed back on Leisure Guide. 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	Completed
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. 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	Venetian Pool Supervisor YC Assistant Supervisor Tennis Operations Supervisor	March 2009 May 2009	Survey Completed
Utilize data to revise membership programs	Administration	June 2010	

Leadership

Goal: To inspire staff to perform beyond expectations and effectively implement agency values throughout all aspects of the Department.

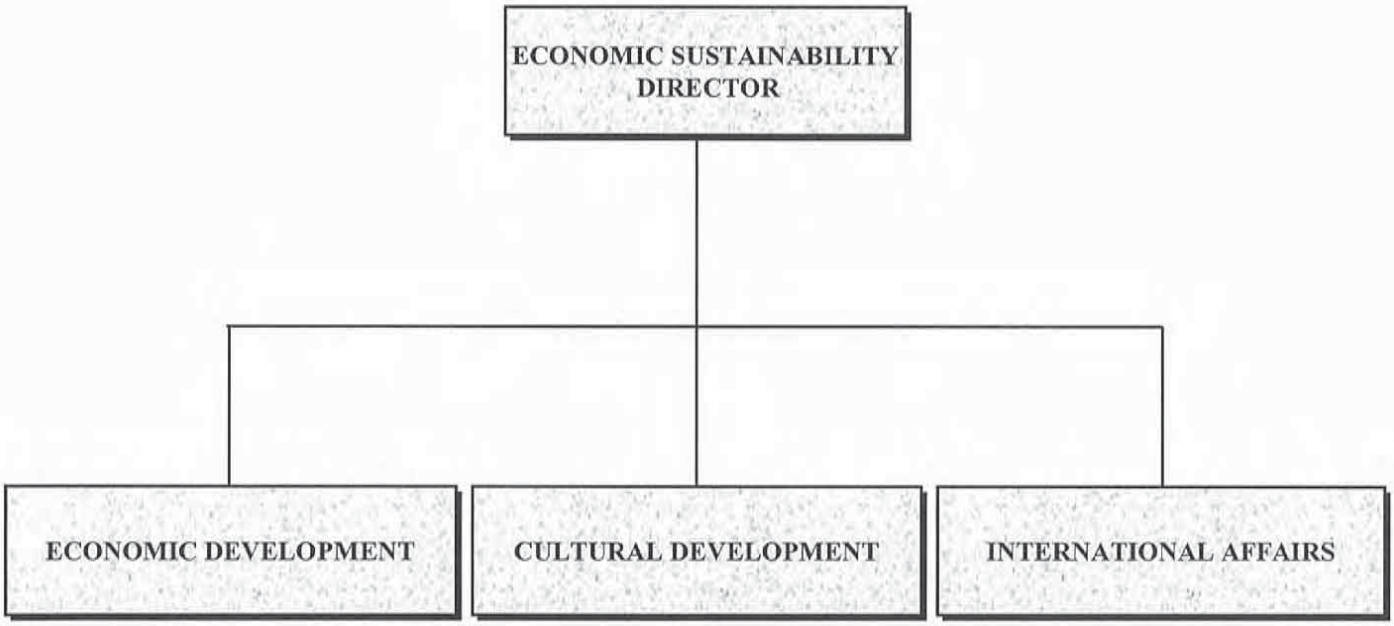
Objective: Create an atmosphere of fun into daily operations			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Create and implement a quarterly teambuilding training program for leadership staff. 1. Program outline to achieve this objective to be submitted	VP Supervisor	May 2009	
Plan and implement 2 group and teambuilding activities per year	Administration	Annually	Ongoing
Plan and hold an annual departmental activity	Administration	Annually	Annual meeting schedule for April 17, 2009. Topic being presented - Safety
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.	VP 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	Standardized hiring procedure developed and implemented. Employee Manual developed and distributed to staff. Guest Services position standardized throughout department. Staff sharing across divisions occurs as needed.

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. (i.e. Instructors, staff etc.) 3. Identify information to communicate Setup the program and materials	Administration	March 2010	Program Established
Have administration be more visible at facilities and programs. 1. Division Supervisors will invite the Director/Assistant Director to notable events/programs via Outlook calendar 2. Administration will visit each facility once every two weeks	Administration	Ongoing	All areas covered with the exception of Senior events and activities. More presence needed at these events.

CITY OF CORAL GABLES, FLORIDA
2009-2010 BUDGET

DEPARTMENT: ECONOMIC SUSTAINABILITY

ORGANIZATIONAL CHART

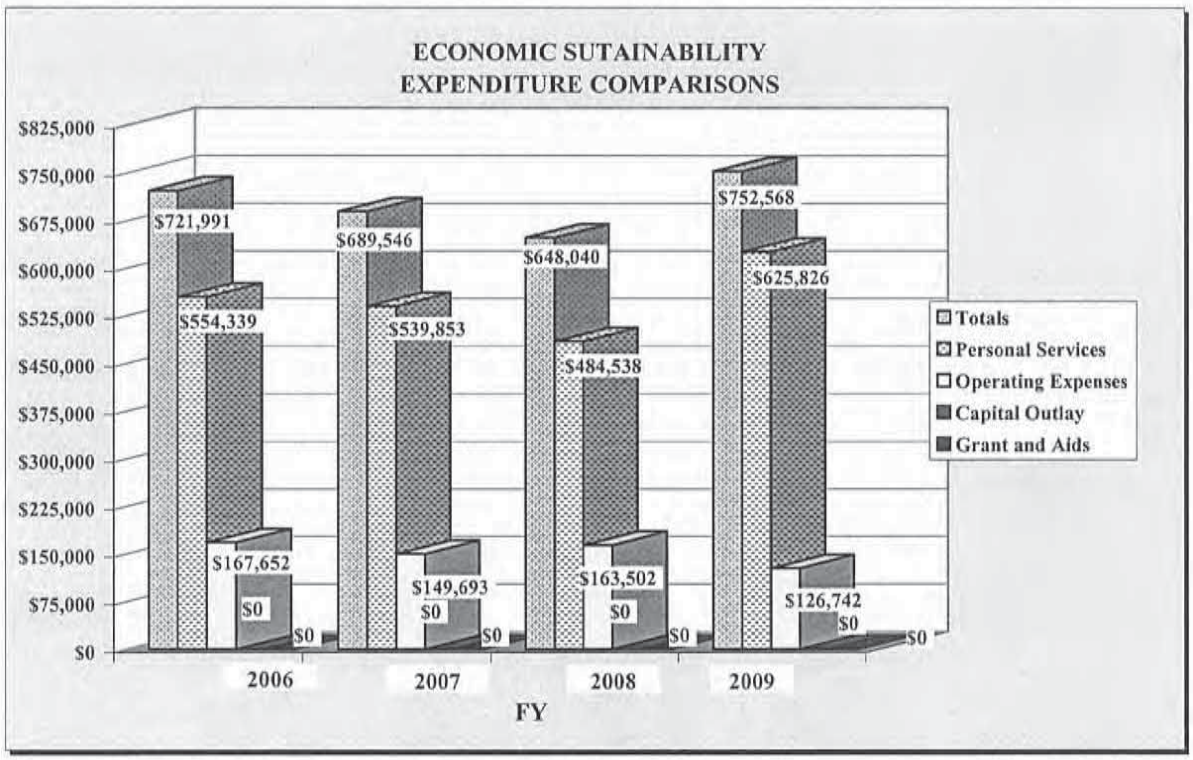


CITY OF CORAL GABLES
FLORIDA

DEPARTMENT ECONOMIC SUSTAINABILITY

DEPARTMENT BUDGET AND POSITION SUMMARY

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
Personal Services	$ 554,339	$ 539,853	$ 484,538	$ 625,826
Operating Expenses	167,652	149,693	163,502	126,742
TOTALS	$ 721,991	$ 689,546	$ 648,040	$ 752,568
NO. OF POSITIONS	5	5	4	5



001 GENERAL FUND
6900 ECONOMIC SUSTAINABILITY DEPARTMENT
552 INDUSTRY DEVELOPMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0640	Economic Sustainability Director	1	1	1	121,000
	Property Administrator			1	97,768
0642	Business Development Admin.	1	1	1	63,151
0643	International Affairs Coord.	1			
0043	Arts and Culture Specialist		1	1	51,037
0602	Administrative Assistant	1	1	1	59,600
0031	Secretary	1			
	TOTAL	5	4	5	392,557

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	365,164	324,214	392,557
2000	Employee Benefits	174,689	160,324	233,269
	Charges - See Other Cost Distributions			
3190	Other Professional Services	34,761	20,600	14,100
	Charges - Graphics design, retail consultant, market research, etc.			
4020	Central Garage Motor Pool Rent	4,894	5,699	4,977
	Charges - See Other Cost Distributions			
	Replacement 2,520			
	Oper. & Maint. 2,457			
4090	Other Transportation Expense	5,400	5,400	5,400
4410	Rental of Machinery and Equipment	4,344	4,311	5,570
4420	Rental of City's Public Facilities	7,232	8,155	8,788
	Charges - See Other Cost Distributions			
4430	Rental of Land & Buildings	37,343	40,316	35,000
4550	General Liability Insurance	12,780	18,677	21,176
4620	Repair & Maint. of Office Equipment		460	
4720	Printing & Binding	3,069	14,446	8,225
4810	Promotional Expense	13,490	12,600	6,600
	Charges - Information materials, etc.			

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
4820	Advertising Expense	4,840	8,395	1,600
	Charges - Business publications			
4830	Prospect Development Expense	12,965	13,790	9,095
4840	Farmers' Market	1,823	2,500	2,500
4990	Other Miscellaneous Expense	311	500	500
5100	Office Supplies	4,804	5,334	2,273
5202	Chemicals and Photographic Supplies		1,200	
5400	Membership Dues and Subscriptions	1,637	1,119	938
	TOTAL	$ 689,546	$ 648,040	$ 752,568

2008-2009 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: ECONOMIC SUSTAINABILITY

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

ECONOMIC SUSTAINABILITY DEPARTMENT

The Economic Sustainability 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, 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 2009/10 year will include the implementation of an Art in Public Places program, the completion of a non-profit art cinema, 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.	Director/ Wotherspoon	Spring 2010	
Prepare collateral information media venues, suitable for electronic and print distributio highlighting the corporate business advantages and benefits of Coral Gables with focus 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 decisio makers, addresses, telephone numbers and email addresses for the purpose of developin direct dialogue to provide information on Coral Gables as a location for their Latin American, Caribbean or African operations. Or for Latin American/Caribbean companie seeking U.S. based operations.	Wotherspoon	Ongoing	
Develop a cost-effective media plan to promote Coral Gables as the premier South Flori location multinational and domestic operations	Director/ Wotherspoon	Spring 2010	
Draft an action plan to implement the update of the Retail Development Program and Charrette plan relative to retail merchandising area.	Director	Summer 2010	
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 siz and implement appropriate work program.**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Prepare staff reports, distribute agendas and minutes	Wotherspoon	Ongoing	
Encourage and support wireless cloud concept and improved cell phone coverage	Director	Ongoing	
Facilitate implementation of the Miracle Mile Streetscape Program	Director	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	Director	Ongoing	
Identify commercial intrusion issues for nearby residential neighborhoods and forward appropriate recommendations	Director	Ongoing	

Objective: **Maintain and Enhance Competitive Advantages**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Continue to forward 2000 Wells Parking Study recommendations.	Director	Ongoing	
Work with Historical Resources Department to promote benefits of historic designation for qualified commercial buildings.	Wotherspoon	Spring 2010	

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 gara redevelopment and new land acquisition.	Director	Ongoing	
Complete the Art Cinema project	Director	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	Director	Ongoing	
Support the expansion of the centralized valet program	Director	As needed	
Pursue targeted recruitment and facilitate events and programs that reinforce downtown desirability as a place to live, work, and shop.	Director	Ongoing	
Minimize disruption of right of way and City Construction projects on adjacent business community	Director	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 publi realm while insuring life safety and proper maintenance.	Cathers	Ongoing	
Develop detailed Art Master Plan to serve as guide for placement and purchase of publi art.	Cathers	Winter 2010	

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 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		

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	Cathers	Fall 2009	
Schedule meetings, follow-up, minutes dissemination	Cathers	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.	Director/Cathers		
Work with Cultural Development Board to draft City polities and procedures that suppo cultural and initiatives.	Cathers	Ongoing	

Cultural Development cont'd:

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**
Support the cultural tourism strategies developed jointly by BID, City, Village of Merri Park, and Chamber.	Director/ Wotherspoon	Ongoing	
Prepare information guides that describe points of interest and route sharing on self guic 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/ Mayor's office	Ongoing	
Sponsor select events and forums designed to bring national and international recognitic to the city, for invited corporate prospects and Coral Gables business/civic leaders.	Wotherspoon/ Mayor's office	Ongoing	
Develop and maintain ongoing dialog with representatives of other countries, assisted by IACC and EDB.	Wotherspoon/ Mayor's office	Monthly	
Work with US Office of Foreign Mission	Wotherspoon/ Mayor's office	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**
Evaluate every employee: full time, part time, and contracted regardless of merit status.	Director	During Anniversary month	

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 updates for Department web page	Dorrel	Ongoing	
Collect email addresses as available and use email as preferred method to send information.	Development	Ongoing	
Manage general information requests	Dorrel	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 2010	
Identify ways to save in time and money	Dorrel	Ongoing	

Administrative Efficiency and Accountability cont'd:

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 2010	

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	Ongoing	
Monitor effective tracking system for projects to measure time, procedures	Development	Ongoing	

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 touri 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 investo 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/ Cathers	Ongoing	
Prepare and make available a PowerPoint presentation on Coral Gables as a Business location in English and Spanish.	Wotherspoon	Fall 2010	

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 venue**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Establish presence on City homepage and monthly calendar of events that can be update by cultural groups themselves.	Dorrel	Ongoing	
Work with existing groups that disseminate monthly cultural information to make certai listings are complete and up-to-date.	Dorrel	Ongoing	

Objective: **Establish and maintain regular and open communication with major employers, multinationals, office leasing agents, Consular Corps and Trad 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/ Director	Monthly	

Communication/Public Awareness cont'd:

Objective: **Establish and maintain open communication with economic development, tourism, and cultural development counterparts in other intra-count and state-wide agencies.**			
Action Plan:	**Assigned To**	**Completion**	**Status**
Facilitate Quarterly meetings with counterparts	Wotherspoon	Ongoing	

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		

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	Ongoing	
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 reques**			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Review current materials available and determine needs	Wotherspoon	Ongoing	

New City Initiatives

Goal: To serve as an internal resource for the City by researching and designing new programs that enhances the City's quality of life and reputation for municipal and community excellence.

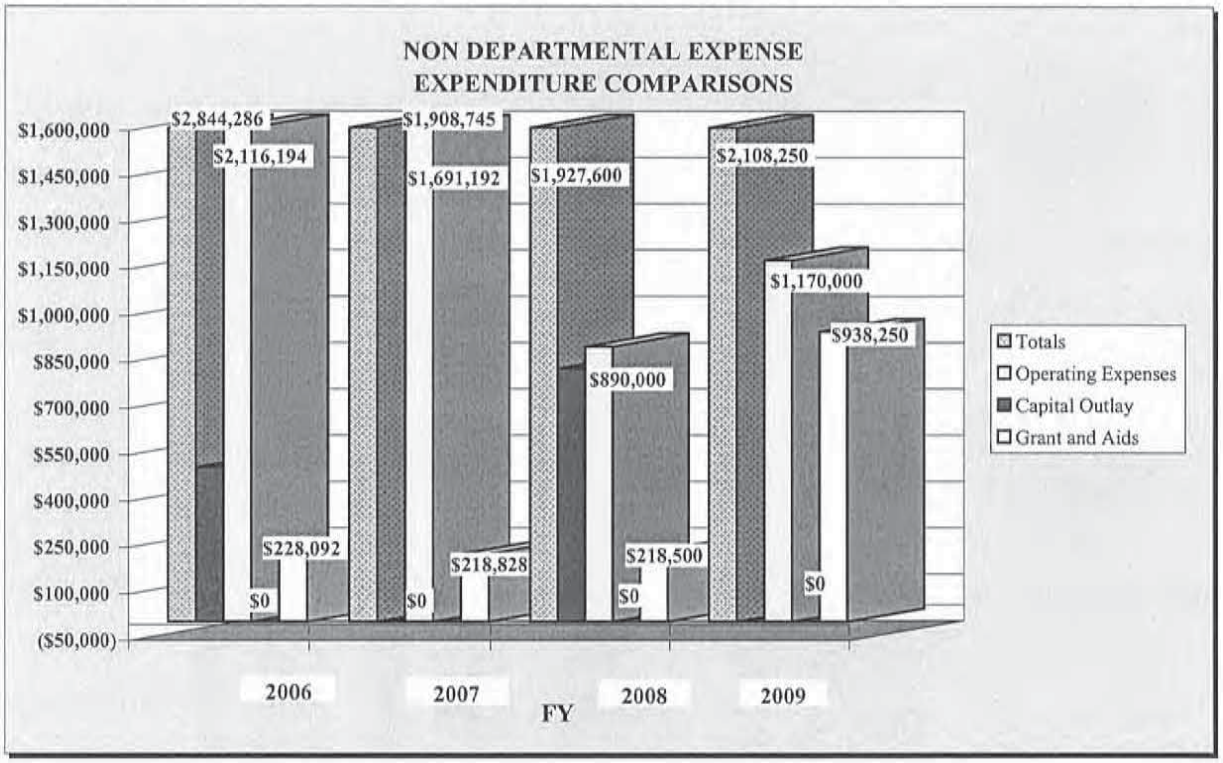
Objective:			
Action Plan:	**Assigned To**	**Completion Date**	**Status**
Provide preliminary assessments, best practices offerings, and draft action plans	Director	As needed	
Develop and implement eco-friendly business practices	Development	Ongoing	

CITY OF CORAL GABLES
FLORIDA

DEPARTMENT NON DEPARTMENTAL EXPENSE

DEPARTMENT BUDGET AND POSITION SUMMARY

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
Operating Expenses	$ 2,116,194	$ 1,691,192	$ 890,000	$ 1,170,000
Grants and Aids, Other	228,092	218,828	218,500	938,250
TOTALS	$ 2,844,286	$ 1,908,745	$ 1,927,600	$ 2,108,250



001 GENERAL FUND
7000 NON DEPARTMENTAL EXPENSE
519 OTHER GENERAL GOVERNMENT

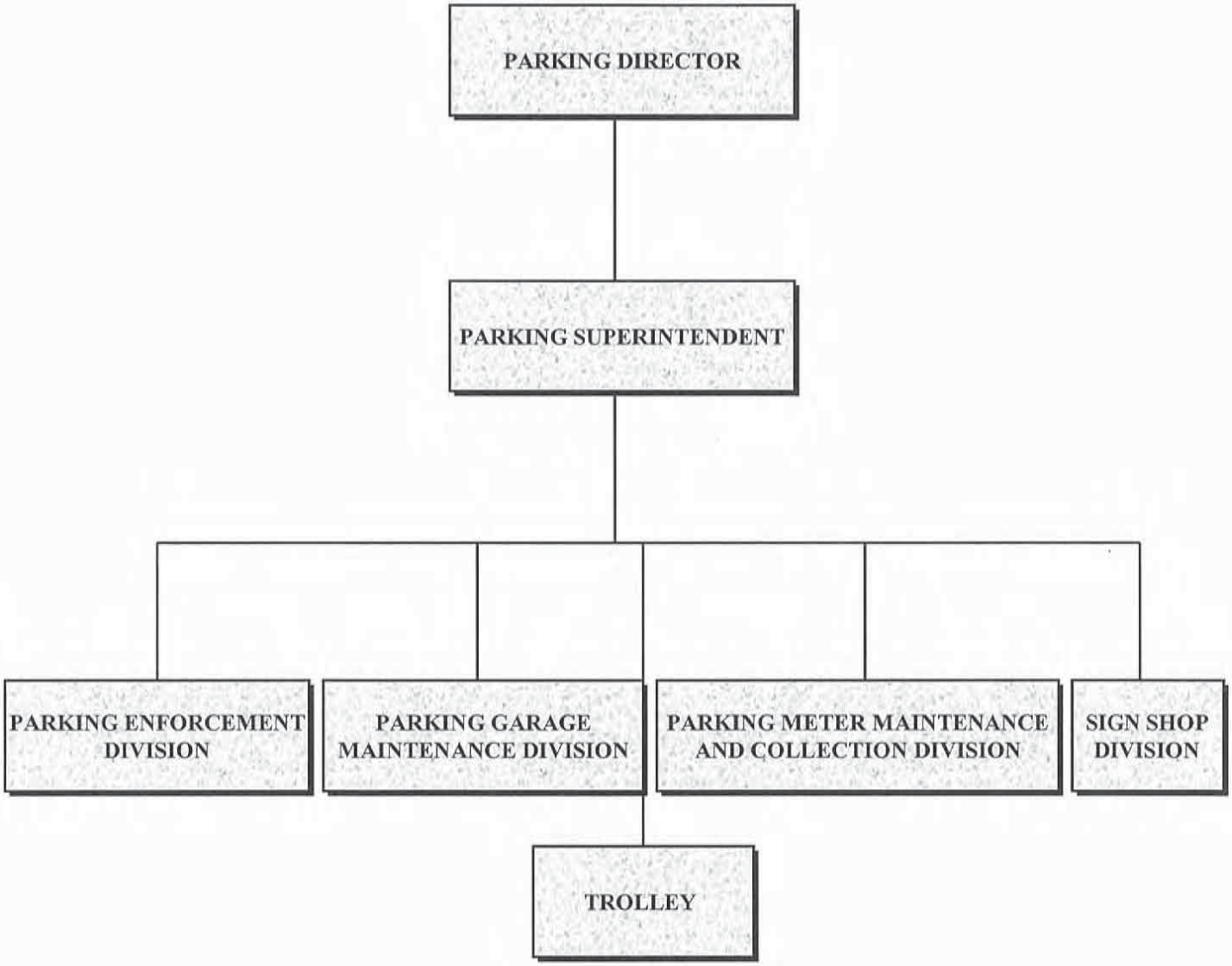
EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
2200	Retirement Plan Cost		819,100	
3120	Special Legal Services	683,624	500,000	795,000
3190	Other Professional Services	314,310	215,000	200,000
3200	Accounting & Auditing Services	164,763	150,000	150,000
4010	Travel Expense	1,961		
4370	Waste Disposal Service	1,167		
4430	Rental of Land & Buildings	54,514		
4920	Judgments & Damages	64,500		
4990	Other Miscellaneous Expense	381,606	25,000	25,000
5100	Office Supplies	5,055		
5400	Membership Dues and Subscriptions	18,417		
7191	Employee Sick / Annual Leave Payout			355,000
7192	Contingencies			400,000
8200	Cultural Events	173,750	166,250	130,000
8300	Other Grants and Aids	10,833	19,000	20,000
8302	Aid to Junior Orange Bowl	33,250	33,250	33,250
8309	City Hall Match	995		
	TOTAL	$ 1,908,745	$ 1,927,600	$ 2,108,250

CITY OF CORAL GABLES, FLORIDA
2009-2010 BUDGET

DEPARTMENT: PARKING

ORGANIZATIONAL CHART

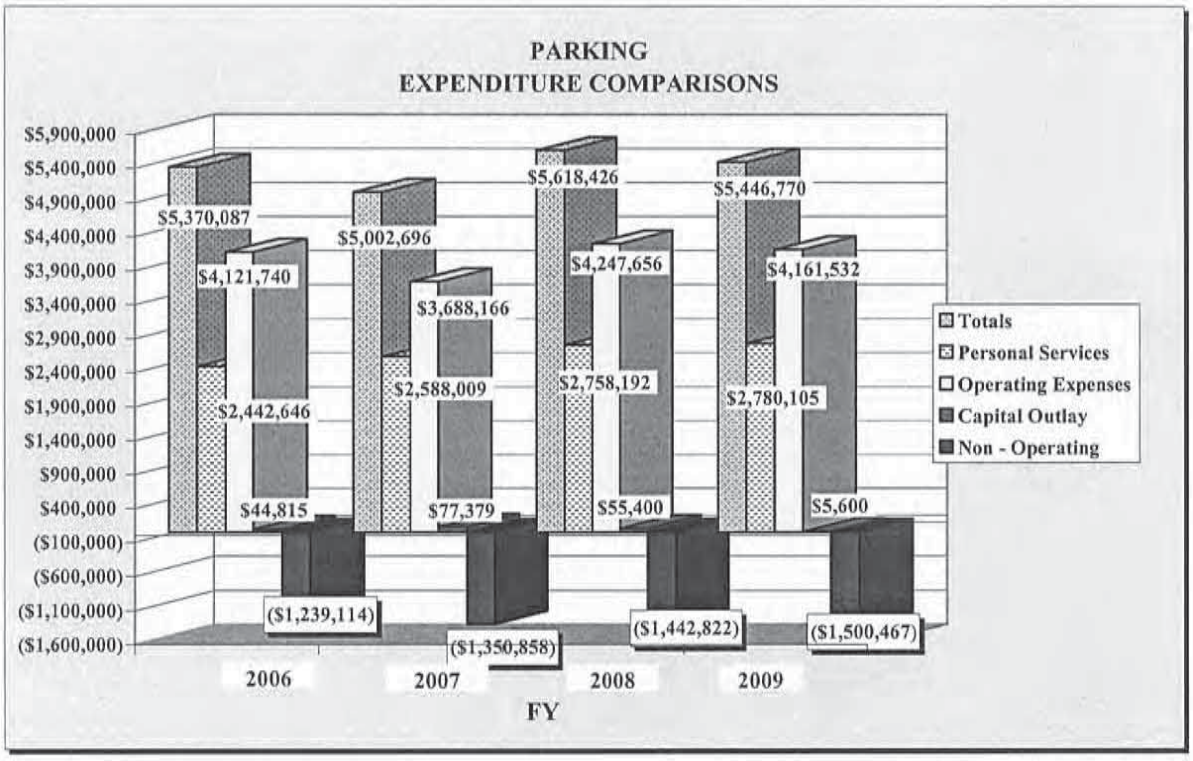


CITY OF CORAL GABLES
FLORIDA

DEPARTMENT PARKING

DEPARTMENT BUDGET AND POSITION SUMMARY

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
Personal Services	$ 2,442,646	$ 2,588,009	$ 2,758,192	$ 2,780,105
Operating Expenses	4,121,740	3,688,166	4,247,656	4,161,532
Capital Outlay	44,815	77,379	55,400	5,600
Non Operating	(1,239,114)	(1,350,858)	(1,442,822)	(1,500,467)
TOTALS	$ 5,370,087	$ 5,002,696	$ 5,618,426	$ 5,446,770
NO. OF POSITIONS	34	34	34	32



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8300 ADMINISTRATIVE DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0720	Parking Director	1	1	1	117,062
0717	Asst. Parking Director			1	84,081
0716	Parking Admin. Supervisor	1	1	1	67,637
0105	Clerk I	1	1	1	41,075
0708	Parking Data Specialist	1	1	1	39,894
	TOTAL	4	4	5	349,749

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	268,934	276,129	349,749
2000	Employee Benefits	149,994	167,826	226,550
	Charges - See Other Cost Distributions			
4020	Central Garage Motor Pool Rent	5,511	6,400	5,267
	Charges - See Other Cost Distributions Replacement 2,660 Oper. & Maint. 2,607			
4090	Other Transportation Expense	5,400	5,400	5,400
4410	Rental of Machinery and Equipment	3,099	2,800	2,800
4420	Rental of City's Public Facilities	14,918	15,486	14,457
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	9,418	17,043	18,867
4620	Repair & Maint. of Office Equipment	3,060	3,200	3,200
	Charges - Coin sorting equipment			
4710	Special Printed Forms	5,589	2,500	5,800
4820	Advertising Expense		500	500
4990	Other Miscellaneous Expense	50,084	51,000	51,000
5100	Office Supplies	6,590	10,000	7,500
5215	Small Tools & Minor Equipment	42,180	40,000	25,000
5400	Membership Dues and Subscriptions		650	650

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5410	Employee Training	1,054	2,550	2,550
6430	Operating Equipment Replacements		1,500	1,200
9010	Interdepartmental Credits	(565,831)	(602,984)	(720,490)

Charges - Administrative Services distributed to parking system as specified below.

Dept Code	No. of Meters	Amount
8310	282	19,806
8330	193	13,555
8340	344	24,160
8350	239	16,786
8380	3,873	272,015
8390	1,737	121,996
	6,668	468,318
25% for Admin. Services to 8360 Parking Meter Maint. & Collection Div.		180,123
10% for Admin. Service to 8500 sign Shop		72,049
Total distributed to Other Divisions in the Dept.		720,490

	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
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 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0707	Parking Cashier	1	1	1	32,952
	TOTAL	1	1	1	32,952

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	29,524	32,043	32,952
2000	Employee Benefits	17,714	20,328	22,768
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	13,610	16,576	19,806
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	49,638	47,500	45,000
4420	Rental of City's Public Facilities	63,180	63,080	67,660
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,002	1,850	1,778
4630	Repair & Maint. of Machinery & Equipment		2,900	2,900
4690	Special Maintenance Interdept. Charges	9,911	12,902	11,983
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
4710	Special Printed Forms	8,496	2,000	2,000
5100	Office Supplies	546	750	750
5204	Cleaning & Janitorial Supplies		200	200
5208	Household & Institutional Supplies	1,954	500	500
5211	Building Materials & Supplies	45	100	100
5214	Uniform Allowances	500	1,000	500
5215	Small Tools & Minor Equipment	60	100	100
	TOTAL	$ 196,180	$ 201,829	$ 208,997

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8320 PARKING GARAGE NO.2
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2001-2002 ACTUAL	SALARY
707	Parking Cashier	1	1	1	32,516
	TOTAL	1	1	1	32,516

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	29,410	31,708	32,516
2000	Employee Benefits	17,781	20,260	22,566
	Charges - See Other Cost Distributions			
3190	Other Professional Services	60,563	82,000	79,500
4420	Rental of City's Public Facilities	114,194	106,400	116,216
4550	General Liability Insurance	1,001	1,837	1,754
4630	Repair & Maint. of Machinery & Equipment		2,900	2,900
4710	Special Printed Forms	3,174	2,000	2,000
5100	Office Supplies		750	750
5204	Cleaning & Janitorial Supplies	268	300	300
5208	Household & Institutional Supplies		400	400
5211	Building Materials & Supplies	120	135	135
5214	Uniform Allowances	500	500	500
5214	Uniform Allowances	60	100	100
	TOTAL	$ 227,071	$ 249,290	$ 259,637

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8330 PARKING GARAGE NO.3
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0706	Parking Attendant	1	1	1	40,349
	TOTAL	1	1	1	40,349

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	43,688	43,076	40,349
2000	Employee Benefits	25,859	27,970	30,254
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	9,304	11,344	13,555
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	6,950	19,000	16,500
4420	Rental of City's Public Facilities	23,400	24,318	25,472
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,381	2,443	2,177
4690	Special Maintenance Interdept. Charges	1,555	1,985	1,844
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
5204	Cleaning & Janitorial Supplies	13	200	200
5208	Household & Institutional Supplies		400	400
5211	Building Materials & Supplies	60	60	60
5214	Uniform Allowances	500	500	500
5215	Small Tools & Minor Equipment	81	60	60
	TOTAL	$ 112,791	$ 131,356	$ 131,371

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8340 PARKING GARAGE NO.4
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0706	Parking Attendant	1	1	1	42,241
	TOTAL	1	1	1	42,241

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	43,568	41,532	42,241
2000	Employee Benefits	26,659	28,672	32,223
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	16,579	20,220	24,160
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	61,835	77,250	74,750
4420	Rental of City's Public Facilities	58,812	65,662	71,958
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,378	2,442	2,279
4630	Repair & Maint. of Machinery & Equipment		2,900	2,900
4710	Special Printed Forms	606	2,000	2,000
5100	Office Supplies		750	750
5204	Cleaning & Janitorial Supplies	209	300	300
5208	Household & Institutional Supplies		400	400
5211	Building Materials & Supplies	135	135	135
5214	Uniform Allowances	500	500	500
5215	Small Tools & Minor Equipment	60	60	60
	TOTAL	$ 210,341	$ 242,823	$ 254,656

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8350 PARKING GARAGE NO.5
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0706	Parking Attendant	1	1		3,362
	TOTAL	1	1		3,362

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	44,555	43,758	3,362
2000	Employee Benefits	27,193	28,408	22,142
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	11,531	14,048	16,786
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
3190	Other Professional Services	548	2,700	500
4420	Rental of City's Public Facilities	40,404	44,536	48,238
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	1,392	2,443	2,177
4630	Repair & Maint. of Machinery & Equipment		725	725
5204	Cleaning & Janitorial Supplies		25	25
5211	Building Materials & Supplies	75	25	25
5214	Uniform Allowances	500		
5215	Small Tools & Minor Equipment	45		
	TOTAL	$ 126,243	$ 136,668	$ 93,980

CITY OF CORAL GABLES
FLORIDA

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 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0715	Parking Superintendent	1	1		7,007
0713	Meter Maint. & Coll. Supervisor	1	1	1	58,496
0712	Parking Meter Mechanic	2	2	2	97,725
0311	Money Room Coordinator	1	1	1	56,759
3005	Maintenance Worker II	2	2	2	70,441
	TOTAL	7	7	6	290,427

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	358,574	365,119	290,427
2000	Employee Benefits	233,225	243,459	241,276
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	123,725	150,746	180,123
	Charges - 25% of Dept. 8300			
4020	Central Garage Motor Pool Rent	43,873	28,495	29,084
	Charges - See Other Cost Distributions			
	Replacement 16,800			
	Oper. & Maint. 12,284			
4090	Other Transportation Expense			2,700
4550	General Liability Insurance	11,911	21,319	15,667
4620	Repair & Maint. of Office Equipment		225	225
	Charges - Coin sorting equipment			
5100	Office Supplies	336	725	3,725
5204	Cleaning & Janitorial Supplies		100	100
5209	Protective Clothing	279	450	450
5211	Building Materials & Supplies	239	200	200
5214	Uniform Allowances	3,893	4,000	3,500
5215	Small Tools & Minor Equipment	6,159	7,500	7,500
5217	Operating Equipment Repair Parts	2,813	10,000	5,000

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
6430	Operating Equipment Replacements		7,500	
9010	Interdepartmental Credits	(785,027)	(839,838)	(779,977)

Charges - Meter Maint. & Collections Div. distributed to other Divisions based on total No. of Parking Spaces.

Dept Code	No. of Meters	Amount
8310	78	11,983
8330	12	1,844
8380	3,873	595,007
8390	1,114	171,143
	5,077	779,977

	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
TOTAL	$ -0-	$ -0-	$ -0-

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8380 ON STREET PARKING
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
3170	Management & Staff Interdepart. Services	186,875	227,652	272,015
	Charges - Pro-rata share of Admin. Div. based on total No. of Parking Spaces.			
4110	Telephone Service			3,600
4690	Special Maintenance Interdept. Charges	493,503	640,672	595,007
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
5215	Small Tools & Minor Equipment		40,000	40,000
	TOTAL	$ 680,378	$ 908,324	$ 910,622

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8390 METER & PERMIT PARKING LOTS
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
3170	Management & Staff Interdepart. Services	83,787	102,099	121,996
	Charges - Pro-rata share of Admin. Div. based on total No. of Parking Spaxes.			
4420	Rental of City's Public Facilities	51,324	56,240	47,760
4690	Special Maintenance Interdept. Charges	142,126	184,279	171,143
	Charges - Pro-rata share of Meter Maint. & Collection Div. based on total No. of parking meters.			
5215	Small Tools & Minor Equipment	362	2,000	2,000
6430	Operating Equipment Replacements	6,359	40,000	
	TOTAL	$ 283,958	$ 384,618	$ 342,899

001 GENERAL FUND
PARKING DEPARTMENT
8400 PARKING VIOLATION ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
0711	Parking Enforcement Supervisor	1	1	1	72,428
0710	Parking Enforcement Spec.	10	10	10	390,329
0709	Parking Enforcement Spec. Lead	1	1	1	41,988
	TOTAL	12	12	12	504,746

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	436,546	501,218	504,746
2000	Employee Benefits	306,941	339,353	390,479
	Charges - See Other Cost Distributions			
4020	Central Garage Motor Pool Rent	252,068	242,528	307,959
	Charges - See Other Cost Distributions Replacement 179,013 Oper. & Maint. 128,946			
4040	Central Garage Miscellaneous Charges	113		
4550	General Liability Insurance	17,116	29,294	27,228
4620	Repair & Maint. of Office Equipment		220	220
5100	Office Supplies	6,465	1,500	1,500
5214	Uniform Allowances	6,696	8,500	8,500
5215	Small Tools & Minor Equipment	485	500	500
5410	Employee Training	1,928	3,000	3,000
6440	Operating Equipment Additions		1,400	1,400
	TOTAL	$ 1,028,358	$ 1,127,513	$ 1,245,532

CITY OF CORAL GABLES
FLORIDA

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8500 SIGN SHOP DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
2203	Sign Shop Foreman	1	1		5,747
3101	Maintenance Repair Worker	1	1	1	48,969
3005	Maintenance Worker II	2	2	2	72,920
	TOTAL	4	4	3	127,636

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	194,063	190,461	127,636
2000	Employee Benefits	132,252	144,023	150,835
	Charges - See Other Cost Distributions			
3170	Management & Staff Interdepart. Services	49,490	60,299	72,049
	Charges - Pro-rata share of Admin. Div. based on total No. of spaces.			
4020	Central Garage Motor Pool Rent	18,895	21,537	25,266
	Charges - See Other Cost Distributions Replacement 10,680 Oper. & Maint. 14,586			
4040	Central Garage Miscellaneous Charges	732	250	
4410	Rental of Machinery and Equipment		250	250
4420	Rental of City's Public Facilities	36,836	35,576	32,007
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	6,376	11,427	10,296
4630	Repair & Maint. of Machinery & Equipment		400	400
5100	Office Supplies	129	200	200
5204	Cleaning & Janitorial Supplies	1,590	950	950
5209	Protective Clothing	121	600	600

PARKING DEPARTMENT
8500 SIGN SHOP DIVISION - continued

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5211	Building Materials & Supplies	17,423	21,000	21,000
5214	Uniform Allowances	2,000	2,000	2,000
5215	Small Tools & Minor Equipment	1,238	1,500	1,500
5217	Operating Equipment Repair Parts	36	1,000	1,000
	TOTAL	$ 461,181	$ 491,473	$ 445,989

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8560 PARKING GARAGE NO.6
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
3190	Other Professional Services	85,057	100,000	97,500
4310	Electric Utility Service	62,483	65,000	65,000
4630	Repair & Maint. of Machinery & Equipment		2,900	2,900
4710	Special Printed Forms	1,270	2,000	2,000
5100	Office Supplies	348	750	750
5204	Cleaning & Janitorial Supplies	11	300	300
5208	Household & Institutional Supplies		300	300
5211	Building Materials & Supplies	90	100	100
5215	Small Tools & Minor Equipment	60	100	100
	TOTAL	$ 149,319	$ 171,450	$ 168,950

CITY OF CORAL GABLES
FLORIDA

360 TROLLEY / TRANSPORTATION FUND
PARKING DEPARTMENT
1580 TROLLEY / TRANSPORTATION
544 TRANSIT SYSTEMS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NO. OF AUTHORIZED POSITIONS 2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	SALARY
1019	Trolley Manager	1	1	1	82,015
0009	Trolley Operations Supervisor	1	1	1	46,954
	TOTAL	2	2	2	128,969

Trolley Division has been transferred from Public Works for 2009-10.

EXPENDITURE DETAIL

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
1000	Salaries	132,027	125,686	128,969
2000	Employee Benefits	69,502	87,163	88,065
	Charges - See Other Cost Distributions			
3190	Other Professional Services	501,958	800,000	600,000
4010	Travel Expense		500	
4020	Central Garage Motor Pool Rent	9,788	11,398	403,628
	Charges - See Other Cost Distributions Replacement 45,224 Oper. & Maint. 358,404			
4040	Central Garage Miscellaneous Charges	760		
4410	Rental of Machinery and Equipment	10,221	20,000	15,000
4420	Rental of City's Public Facilities	87,633	87,818	84,018
	Charges - See Other Cost Distributions			
4550	General Liability Insurance	4,866	8,758	6,957
4620	Repair & Maint. of Office Equipment	388	1,500	1,500
4630	Repair & Maint. of Machinery & Equipment	562,119	369,659	40,000
4710	Special Printed Forms		500	
4720	Printing & Binding			200
4820	Advertising Expense		500	200
4940	Taxes & License Fees Paid		1,500	1,500
4990	Other Miscellaneous Expense	73,083	500	500
5100	Office Supplies	1,385	1,500	1,000
5207	Motor Fuel and Lubricants		6,000	6,000

PARKING DEPARTMENT
1580 TROLLEY / TRANSPORTATION

		2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
5209	Protective Clothing	42	350	350
5211	Building Materials & Supplies		500	500
5213	Rental of Uniforms for Employees		1,000	1,000
5215	Small Tools & Minor Equipment		1,000	1,000
5217	Operating Equipment Repair Parts	450	40,000	
5219	Other Repair and Maintenance Supplies		250	250
5400	Membership Dues and Subscriptions	730	1,000	
5410	Employee Training	204	1,000	500
6440	Operating Equipment Additions	71,720	5,000	3,000
	TOTAL	$ 1,526,876	$ 1,573,082	$ 1,384,137

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

I. DEPARTMENTAL MISSION/FUNCTION STATEMENTS

DEPARTMENT PARKING

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

"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:
  (Re-write in space below)

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.

2009-2010 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 2009-2010 Budget Documents (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. Review parking operations for opportunities to provide more efficient movement and storage of vehicles as part of a Transportation Demand Management plan to reduce VMT.
5. Evaluate future parking demands to identify necessary parking development and potential locations.
6. Review organizational structure for opportunities to manage functions and staff more efficiently.

2009-2010 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 2009-2010 Budget Document (these can be existing, revised, or new objectives).

1. Make it easier for our monthly and large-contract customers to transact business with the Parking Department.
2. Ensure that parking patrons can obtain timely information and answers about permit and short term parking.
3. Provide staff that has frequent customer contact with customer service and conflict resolution training.

2009-2010 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 2009-2010 Budget Document (these can be existing, revised, or new objectives).

1. Provide annual training on customer service and conflict resolution for employees with frequent customer contact.
2. Provide monthly staff meetings for each division to discuss operational and management issues with staff.
3. Provide timely evaluations and frequent communications from management to all parking department employees.

2009-2010 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 2009-2010 Budget Documents (these can be existing, revised, or new objectives).

1. Improve operational efficiency by enhancing annual parking revenues and maintaining operational expenses at 40% of gross revenue or less.

2. 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.

3. Improve revenue control systems by creating appropriate management information reports and upgrading existing operational systems.

4. Expand Credit Card capabilities to include short-term garage parking and expand multi-space meter installations in parking lots and on-street applications.

2009-2010 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 2009-2010 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.

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING GOAL AREA ADMINISTRATION

	est. 2008-2009	2009-2010 Projected
• **WORKLOAD INDICATORS** (From 2008-2009)		
Parking Advisory Board Meetings	11	11
Director's Staff Meetings	40	38
Meeting with Related City Boards and Committees	24	20
Meetings with Community Boards and Groups	7	7
Attendance at Professional Conferences and Training	1	2

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

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING GOAL AREA CUSTOMER SERVICE

	2008-2009	2009-2010 Projected
• **WORKLOAD INDICATORS** (From 2008-2009)		
AVERAGE MONTHLY PERMITS SOLD	2,380	2,450
IN ENFORCEMENT SESSIONS	11	12
CUSTOMER SERVICE TRAINING SESSIONS	1	2

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

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING

GOAL AREA EMPLOYEE RELATIONS

	2008-2009	2009-2010 Projected
• **WORKLOAD INDICATORS** (From 2008-2009)		
Line Staff Meetings	12	12
Rate of Turnover	6%	10%
Supervisor Meetings	16	20

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

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING GOAL AREA FINANCE

	2008-2009	2009-2010 Projected
• **WORKLOAD INDICATORS** (From 2008-2009)		
Revenue Processed Through the Counting Room	$36,000,000	$40,000,000
• **NEW WORKLOAD INDICATORS (if applicable)**		
Meter Collection Checks (Internal)	3	6

2009-2010 BUDGET
STRATEGIC MANAGEMENT PROGRAM
DEPARTMENT: PARKING

III. **REPORT ON WORKLOAD INDICATORS**

DEPARTMENT PARKING — GOAL AREA OPERATIONS

	Projected 2008-2009	2009-2010 Projected
• **WORKLOAD INDICATORS** (From 2008-2009)		
PARKING VIOLATIONS ISSUED	112,000	120,000
PERMITS SOLD	28,500	30,000
GARAGE CASHIER REVENUE	$823,144	$875,000
• **NEW WORKLOAD INDICATORS (if applicable)**		
METER/SIGN POSTS INSTALLED	1,200	1,200
MONUMENT MARKERS REFURBISHED	650	650
PARKING STALLS PAINTED	540	500

2009-2010 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 2008-2009 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.

2009-2010 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 identify areas of improvement within parking operations.

- 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 information from users concerning what operations areas have the most significant impact on their experience and that need improvement.

2009-2010 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 2008-2009 Budget for continued use, change or add a new measurement.

  Monitor annual revenue by zone 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 zone 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.

2009-2010 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 2008-2009 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.

2009-2010 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 2008-2009 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

2009-2010
BUDGET

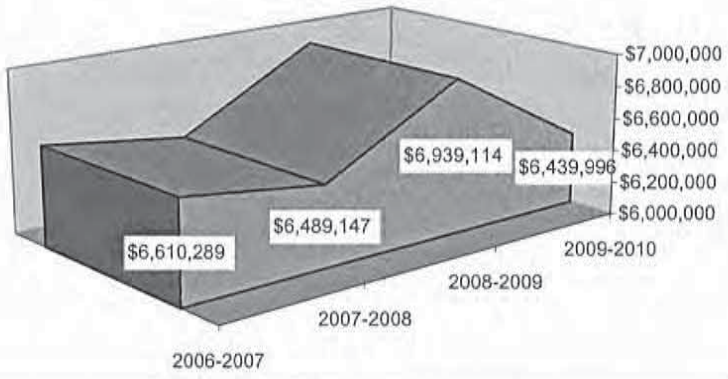
OTHER
COST DISTRIBUTIONS

2009-2010 BUDGET
MOTOR POOL FUND

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
SOURCE OF OPERATING FUNDS:				
Charges to Departments for use of Vehicles & Equipment:				
Operation & Maintenance	3,831,293	3,026,612	3,706,613	4,444,050
Replacement Cost Recovery	3,690,879	3,787,089	3,622,140	3,260,181
County Grant - Trolley Shuttle Bus				
Grants and Donations - Other Sources				
Miscellaneous	482,439	622,011	182,000	162,000
TOTAL FUNDS ADDED	$ 8,004,611	$ 7,435,712	$ 7,510,753	$ 7,866,231
USE OF OPERATING FUNDS:				
Operating Expense	6,610,289	6,489,147	6,939,114	6,439,996
Capital Outlays	2,084,235	709,888	792,800	1,320,350
TOTAL FUNDS USED	8,694,524	7,199,035	7,731,914	7,760,346
NON OPERATIONG EXPENSE:				
TOTAL NON OPERATING EXPENSE				
Net Funds Added (Used)	(689,913)	236,677	(221,161)	105,885
Beginning Unencumbered Balance	1,220,252	530,339	767,016	545,855
Ending Unencumbered Balance	$ 530,339	$ 767,016	$ 545,855	$ 651,740

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



2009-2010 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
4030	Bucket T ruck 50 Ft	1859	1990	450	140,000	
5000	Car Full-Size	840	2002	1,200	26,500	
	Car Mid-Size	854	1997	1,000	25,000	
5020	Car Police Patrol	431	2002	1,100	28,750	
	Car Police Patrol	440	2002	1,200	28,750	
	Car Police Patrol	441	2002	1,100	28,750	
	Car Police Patrol	443	2002	1,100	28,750	
	Car Police Patrol	444	2002	1,100	28,750	
	Car Police Patrol	445	2002	1,100	28,750	
	Car Police Patrol	446	2002	1,100	28,750	
	Car Police Patrol	449	2002	1,100	28,750	
	Car Police Patrol	455	2002	1,100	28,750	
	Car Police Patrol	456	2002	1,100	28,750	
	Car Police Patrol	464	2003	750	28,750	
	Suv Large K9	730	2003	2,000	32,000	
	Suv Large K9	731	2003	2,000	32,000	
	Suv Large K9	735	2003	2,000	32,000	
	Car Mid-Size	834	2003	1,250	25,000	
	Car Mid-Size	845	2003	1,250	25,000	
5030	Car Mid-Size	842	2003	1,250	25,000	
	Car Mid-Size	843	2003	1,250	25,000	
5040	Car Police Patrol	439	2002	1,150	28,700	
	Car Police Patrol	457	2002	1,150	28,700	
5060	Car Police Patrol	426	2001	1,100	28,700	
5070	Car Police Patrol	433	2002	1,100	28,700	
	Car Police Patrol	434	2002	1,100	28,700	
	Car Police Patrol	435	2002	1,100	28,700	
	Car Police Patrol	436	2002	1,100	28,700	
	Car Police Patrol	437	2002	1,100	28,700	
	Car Police Patrol	438	2002	1,100	28,700	
	Car Police Patrol	442	2002	1,100	28,700	
	Car Police Patrol	448	2002	1,100	28,700	
5070	Suv Large 4 Wd Mp	732	2003	2,500	35,000	
5500	Fire Rescue Vehicle	1992	1992	1,250	250,000	
		TOTALS		41,450	1,304,450	-0-

MOTOR POOL COST DISTRIBUTION FOR 2009-2010 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
1010	CITY MANAGER, ADMINISTRATION									
	Passenger Car, Standard	150	1	23,000	8	2,875	3,220	3,404	3,949	
	DEPARTMENT 1010 TOTAL		1				3,220		3,949	7,169
1030	CITY MANAGER, COMMUNICATIONS DIVISION									
	Utility Vehicle 2&4WD	230	1	25,000	10	2,500	2,800	4,667	5,414	
	Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
	Van Truck with Mounted Equip	317	1	166,000	10	16,600	18,592	31,456	36,489	
	DEPARTMENT 1030 TOTAL		3				24,052		44,510	68,562
1050	CITY MANAGER, INTERNAL AUDIT									
	Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
	DEPARTMENT 1050 TOTAL		1				2,520		2,457	4,977
1110	HUMAN RESOURCES, I, S & ADM									
	Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
	DEPARTMENT 1110 TOTAL		1				2,660		2,607	5,267
1260	BLDG & ZONING, PLAN PROCESSING									
	Passenger Car, Standard	150	2	23,000	8	2,875	6,440	3,404	7,897	
	Utility Vehicle 2&4WD	230	1	25,000	10	2,500	2,800	4,667	5,414	
	Pickup Truck 1/2 Ton	300	3	19,750	10	1,975	6,636	4,704	16,370	
	DEPARTMENT 1260 TOTAL		6				15,876		29,681	45,557
1270	BLDG & ZONING, INSPECTIONS									
	Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
	Passenger Car, Standard	150	3	23,000	8	2,875	9,660	3,404	11,846	
	Utility Vehicle 2&4WD	230	15	25,000	10	2,500	42,000	4,667	81,206	
	Pickup Truck 1/2 Ton	300	5	19,750	10	1,975	11,060	4,704	27,283	
	DEPARTMENT 1270 TOTAL		24				65,240		122,792	188,032
1300	PLANNING, URBAN PLANNING	175	1	25,000	5	5,000	5,600	4,178	4,846	
			1				5,600		4,846	10,446
1500	PUBLIC WORKS, ADMINISTRATION									
	Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
		150	1	23,000	8	2,875	3,220	3,404	3,949	
	DEPARTMENT 1500 TOTAL		2				5,740		6,406	12,146
1510	PUBLIC WORKS, ENGINEERING									
	Passenger Car, Compact	125	3	18,000	8	2,250	7,560	2,118	7,371	
	Passenger Car, Standard	150	2	23,000	8	2,875	6,440	3,404	7,897	
	Utility Vehicle 2&4WD	230	1	25,000	10	2,500	2,800	4,667	5,414	
	Pickup Truck 1/2 Ton	300	3	19,750	10	1,975	6,636	4,704	16,370	
	Van Truck	315	2	23,750	10	2,375	5,320	2,247	5,213	
	Marine Outboard Engine	645	1	8,500	6	1,417	1,587	0	0	
	Small Boat	660	1	10,200	10	1,020	1,142	309	358	
	DEPARTMENT 1510 TOTAL		13				31,485		42,623	74,108
1520	PUBLIC WORKS, BLDG MAINTENANCE									
	Utility Vehicle 2&4WD	230	2	25,000	10	2,500	5,600	4,667	10,827	
	Pickup Truck 3/4 Ton	310	8	28,700	10	2,870	25,715	5,997	55,652	
	Van Truck	315	4	23,750	10	2,375	10,640	2,247	10,426	
	Pickup Truck 1 Ton	325	3	32,000	10	3,200	10,752	6,937	24,141	
	Building Maintenance Equip.	515	1	4,500	12	375	420	0	0	
	Portable Power Plant	700	1	4,500	15	300	336	466	541	
	Standby Power Plant	705	1	85,000	15	5,667	6,347	108	125	
	Pressure Washer	765	3	8,950	7	1,279	4,297	0	0	
	DEPARTMENT 1520 TOTAL		23				64,107		101,712	165,819
1540	PUBLIC WORKS, SANITARY SEWER									
	Utility Vehicle 2&4WD	230	1	25,000	10	2,500	2,800	4,667	5,414	
	Pickup Truck 1/2 Ton	300	1	19,750	10	1,975	2,212	4,704	5,457	
	Pickup Truck 3/4 Ton	310	5	28,700	10	2,870	16,072	5,997	34,783	
	Van Truck with Mounted Equip	317	0	166,000	10	16,600	0	31,456	0	
	Pickup Truck 1 Ton	325	3	32,000	10	3,200	10,752	6,937	24,141	
	Truck, Sewer Jet Vac	455	3	190,000	12	15,833	53,199	24,950	86,826	
	Jackhammer & Tamper	530	1	4,000	12	333	373	0	0	

* At 110% of full amount

** At 116% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2009-2010 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
Portable Air Compressor	550	1	28,000	12	2,333	2,613	658	763	
Portable Power Plant	700	2	4,500	15	300	672	466	1,081	
Pump	760	2	5,000	15	333	746	22	51	
Sewage Pump	761	1	5,000	15	333	373	303	351	
DEPARTMENT 1540 TOTAL		20				89,812		158,867	248,679
1550 PUBLIC WORKS, RIGHT OF WAY ENFORCEMENT & MAINT. DIVISION									
Utility Vehicle 2&4WD	230	1	25,000	10	2,500	2,800	4,667	5,414	
Pickup Truck 1 Ton	325	4	32,000	10	3,200	14,336	6,937	32,188	
Street Sweeper	340	4	185,000	10	18,500	82,880	45,615	211,654	
Truck, 24000 GVW	350	3	50,000	12	4,167	14,001	9,824	34,188	
Truck, 52000 GVW	400	2	85,000	12	7,083	15,866	17,117	39,711	
Truck with Mounted Equipment	425	2	150,000	12	12,500	28,000	18,284	42,419	
Trash Crane	450	1	110,000	12	9,167	10,267	18,503	21,463	
Truck Tractor	500	1	75,200	12	6,267	7,019	3,130	3,631	
Building Maintenance Equip.	515	2	4,500	12	375	840	0	0	
Street Maintenance Equip.	520	1	26,000	12	2,167	2,427	9,533	11,058	
Jackhammer & Tamper	530	2	4,000	12	333	746	0	0	
Root Cutter / Grinder	535	2	80,000	12	6,667	14,934	5,124	11,888	
Portable Air Compressor	550	1	28,000	12	2,333	2,613	658	763	
Trailer	560	12	12,000	22	545	7,325	1,187	16,523	
Heavy Equipment Trailer	565	2	35,000	22	1,591	3,564	1,321	3,065	
Backhoe	575	1	15,000	12	1,250	1,400	12,960	15,034	
Skid Steer Loader	585	1	55,000	12	4,583	5,133	4,467	5,182	
Tractor with Attachments	592	1	2	10	0	0	1,969	2,284	
Work Boat	650	1	215,000	15	14,333	16,053	78,147	90,651	
Work Barge	655	2	45,000	15	3,000	6,720	0	0	
Special Workboat	662	1	16,500	12	1,375	1,540	359	416	
Portable Power Plant	700	1	4,500	15	300	336	466	541	
Roller, Vibratory	720	1	45,000	16	2,813	3,151	1,896	2,199	
Pressure Washer	765	2	8,950	7	1,279	2,865	0	0	
Concrete Mixer	775	1	25,000	15	1,667	1,867	0	0	
Concrete Saw	790	2	10,000	15	667	1,494	0	0	
Grader / Paver	825	2	53,000	18	2,944	6,595	262	608	
DEPARTMENT 1550 TOTAL		56				254,772		550,880	805,652
1560 PUBLIC WORKS, ARCHITECTURE									
Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
Passenger Car, Standard	150	1	23,000	8	2,875	3,220	3,404	3,949	
DEPARTMENT 1560 TOTAL		2				5,740		6,406	12,146
1580 PUBLIC WORKS, TROLLEY DIVISION									
Passenger Car, Standard	150	1	23,000	8	2,875	3,220	3,404	3,949	
Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
Pickup Truck 3/4 Ton	310	1	28,700	10	2,870	3,214	5,997	6,957	
Trolley Bus	895	11	53,000	18	2,944	36,270	27,041	345,041	
DEPARTMENT 1580 TOTAL		14				45,224		358,404	403,628
2000 PUBLIC FACILITY, CITY HALL									
Standby Power Plant	705	1	85,000	15	5,667	6,347	108	125	
DEPARTMENT 2200 TOTAL		1				6,347		125	6,472
3020 FINANCE, COLLECTIONS									
Passenger Car, Compact	125	2	18,000	8	2,250	5,040	2,118	4,914	
DEPARTMENT 3020 TOTAL		2				5,040		4,914	9,954
3040 PROCUREMENT DIVISION									
Passenger Car, Standard	150	1	23,000	8	2,875	3,220	3,404	3,949	
Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
DEPARTMENT 3050 TOTAL		2				5,880		6,556	12,436
3050 FINANCE, GENERAL SERVICES DIVISION									
Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
DEPARTMENT 3100 TOTAL		1				2,660		2,607	5,267
3200 INFORMATION TECHNOLOGY DEPARTMENT									
Pickup Truck 1/2 Ton	300	1	19,750	10	1,975	2,212	4,704	5,457	

* At 110% of full amount

** At 116% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2009-2010 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
Utility Vehicle 2&4WD	230	3	25,000	10	2,500	8,400	4,667	16,241	
Passenger Car, Standard	150	2	23,000	8	2,875	6,440	3,404	7,897	
Passenger Car, Compact	125	2	18,000	8	2,250	5,040	2,118	4,914	
DEPARTMENT 3200 TOTAL		8				22,092		34,509	56,601
4000 PUBLIC SERVICE, ADMINISTRATION									
Utility Vehicle 2&4WD	230	1	25,000	10	2,500	2,800	4,667	5,414	
DEPARTMENT 4000 TOTAL		1				2,800		5,414	8,214
4020 PUBLIC SERVICE, SOLID WASTE									
Utility Vehicle 2&4WD	230	2	25,000	10	2,500	5,600	4,667	10,827	
Pickup Truck 3/4 Ton	310	6	28,700	10	2,870	19,286	5,997	41,739	
Pickup Truck 1 Ton	325	2	32,000	10	3,200	7,168	6,937	16,094	
Truck, 24000 GVW	350	1	50,000	12	4,167	4,667	9,824	11,396	
Truck, 32000 GVW	375	17	75,000	12	6,250	119,000	12,476	246,027	
Truck, 52000 GVW	400	1	85,000	12	7,083	7,933	17,117	19,856	
Trash Crane	450	10	110,000	12	9,167	102,670	18,503	214,635	
Shuttle Truck	470	4	60,000	12	5,000	22,400	0	0	
Garbage Packer Truck	475	9	200,000	10	20,000	201,600	26,770	279,479	
DEPARTMENT 4020 TOTAL		52				490,324		840,053	1,330,377
4030 PUBLIC SERVICE, LANDSCAPE SERVICES									
Utility Vehicle 2&4WD	230	1	25,000	10	2,500	2,800	4,667	5,414	
Pickup Truck 3/4 Ton	310	5	28,700	10	2,870	16,072	5,997	34,783	
Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
Pickup Truck 1 Ton	325	4	32,000	10	3,200	14,336	6,937	32,188	
Truck, 24000 GVW	350	12	50,000	12	4,167	56,004	9,824	136,750	
Truck with Mounted Equipment	425	3	150,000	12	12,500	42,000	18,284	63,628	
Truck with Aerial Basket	427	1	160,000	12	13,333	14,933	2,318	2,689	
Truck Tractor	500	1	75,200	12	6,267	7,019	3,130	3,631	
Root Cutter / Grinder	535	2	80,000	12	6,667	14,934	5,124	11,888	
Trailer	560	4	12,000	22	545	2,442	1,187	5,508	
Heavy Equipment Trailer	565	1	35,000	22	1,591	1,782	1,321	1,532	
Backhoe	575	2	15,000	12	1,250	2,800	12,960	30,067	
Skid Steer Loader	585	1	55,000	12	4,583	5,133	4,467	5,182	
Tractor or Tractor Mower	590	1	30,500	12	2,542	2,847	6,216	7,211	
Tractor with Attachments	592	3	2	10	0	0	1,969	6,852	
Turf Mower	595	7	6,750	5	1,350	10,584	1,506	12,229	
Turf Mower	597	3	18,500	6	3,083	10,359	1,120	3,898	
Misc Turf Maintenance Equip	615	1	7,500	10	750	840	1,017	1,180	
Portable Power Plant	700	1	4,500	15	300	336	466	541	
Pump	760	2	5,000	15	333	746	22	51	
DEPARTMENT 4030 TOTAL		56				208,627		367,829	576,456
4700 AUTOMOTIVE MAINTENANCE DEPT									
Passenger Car, Detective	175	1	25,000	5	5,000	5,600	4,178	4,846	
Motor Scooter	275	1	27,000	4	6,750	7,560	6,214	7,208	
Pickup Truck 1/2 Ton	300	2	19,750	10	1,975	4,424	4,704	10,913	
Pickup Truck 3/4 Ton	310	1	28,700	10	2,870	3,214	5,997	6,957	
Pickup Truck 1 Ton	325	4	32,000	10	3,200	14,336	6,937	32,188	
Wrecker	330	2	80,000	15	5,333	11,946	3,743	8,684	
Building Maintenance Equip.	515	1	4,500	12	375	420	0	0	
Trailer	560	3	12,000	22	545	1,831	1,187	4,131	
Motorcycle, ATV	617	1	3,800	6	633	709	0	0	
Forklift	620	2	45,000	12	3,750	8,400	1,564	3,628	
Portable Power Plant	700	3	4,500	15	300	1,008	466	1,622	
Portable Power Plant	701	1	4,500	15	300	336	466	541	
Crane, 2 Ton	751	1	35,000	15	2,333	2,613	4,617	5,356	
Welder	810	1	10,000	20	500	560	0	0	
DEPARTMENT 4700 TOTAL		24				62,957		86,074	149,031
4710 CENTRAL CAR POOL									
Passenger Car, Compact	125	6	18,000	8	2,250	15,120	2,118	14,741	
Passenger Car, Standard	150	3	23,000	8	2,875	9,660	3,404	11,846	
Pickup Truck 3/4 Ton	310	1	28,700	10	2,870	3,214	5,997	6,957	
Van Truck	315	2	23,750	10	2,375	5,320	2,247	5,213	
DEPARTMENT 4710 TOTAL		12				33,314		38,757	72,071

* At 110% of full amount

** At 116% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2009-2010 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
5000	POLICE, POLICE ADMINISTRATION									
	Passenger Car, Standard	150	2	23,000	8	2,875	6,440	3,404	7,897	
	Passenger Car, Detective	175	9	25,000	5	5,000	50,400	4,178	43,618	
	Police Patrol Car	200	2	27,500	7	3,929	8,801	5,582	12,950	
	Utility Vehicle 2&4WD	230	2	25,000	10	2,500	5,600	4,667	10,827	
	Crime Watch Van	245	1	75,000	15	5,000	5,600	1,497	1,737	
	Trailer	560	1	12,000	22	545	610	1,187	1,377	
	DEPARTMENT 5000 TOTAL		17				77,451		78,406	155,857
5020	POLICE, UNIFORM PATROL DIVISION									
	Passenger Car, Detective	175	2	25,000	5	5,000	11,200	4,178	9,693	
	Police Patrol Car	200	106	27,500	7	3,929	466,451	5,582	599,895	
	Utility Vehicle 2&4WD	230	8	25,000	10	2,500	22,400	4,667	43,310	
	Crime Watch Van	245	1	75,000	15	5,000	5,600	1,497	1,737	
	Van Truck	315	3	23,750	10	2,375	7,980	2,247	7,820	
	Pickup Truck 1/2 Ton	300	2	19,750	10	1,975	4,424	4,704	10,913	
	Trailer	560	0	12,000	22	545	0	1,187	0	
	DEPARTMENT 5020 TOTAL		122				518,055		673,368	1,191,423
5030	POLICE, CRIMINAL INVESTIGATIONS DIVISION									
	Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
	Passenger Car, Standard	150	3	23,000	8	2,875	9,660	3,404	11,846	
	Passenger Car, Detective	175	19	25,000	5	5,000	106,400	4,178	92,083	
	Police Patrol Car	200	4	27,500	7	3,929	17,602	5,582	25,900	
	Utility Vehicle 2&4WD	230	6	25,000	10	2,500	16,800	4,667	32,482	
	Crime Watch Van	245	1	75,000	15	5,000	5,600	1,497	1,737	
	Pickup Truck 1/2 Ton	300	2	19,750	10	1,975	4,424	4,704	10,913	
	Van Truck	315	5	23,750	10	2,375	13,300	2,247	13,033	
	DEPARTMENT 5030 TOTAL		41				176,306		190,451	366,757
5040	POLICE, TECHNICAL SERVICES									
	Passenger Car, Detective	175	2	25,000	5	5,000	11,200	4,178	9,693	
	Police Patrol Car	200	7	27,500	7	3,929	30,803	5,582	45,326	
	Utility Vehicle 2&4WD	230	3	25,000	10	2,500	8,400	4,667	16,241	
	Pickup Truck 3/4 Ton	310	0	28,700	10	2,870	0	5,997	0	
	Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
	Standby Power Plant	705	4	85,000	15	5,667	25,388	108	501	
	DEPARTMENT 5040 TOTAL		17				78,451		74,368	152,819
5060	POLICE, PROFESSIONAL STANDARDS									
	Passenger Car, Detective	175	2	25,000	5	5,000	11,200	4,178	9,693	
	Police Patrol Car	200	4	27,500	7	3,929	17,602	5,582	25,900	
	Pickup Truck 1/2 Ton	300	1	19,750	10	1,975	2,212	4,704	5,457	
	Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
	Pickup Truck 3/4 Ton	310	2	28,700	10	2,870	6,429	5,997	13,913	
	DEPARTMENT 5060 TOTAL		10				40,103		57,570	97,673
5070	POLICE, SPECIALIZED ENFORCEMENT UNIT									
	Harley Motorcyle	100	11	9,600	2	4,800	59,136	1,336	17,047	
	Police Patrol Car	200	20	27,500	7	3,929	88,010	5,582	129,502	
	Passenger Car, Detective	175	1	25,000	5	5,000	5,600	4,178	4,846	
	Trailer	560	11	12,000	22	545	6,714	1,187	15,146	
	Utility Vehicle 2&4WD	230	9	25,000	10	2,500	25,200	4,667	48,723	
	Pickup Truck 1 Ton	325	1	32,000	10	3,200	3,584	6,937	8,047	
	Small Boat	660	1	10,200	10	1,020	1,142	309	358	
	Special Workboat	662	1	16,500	12	1,375	1,540	359	416	
	Police Patrol Boat	675	3	125,000	6	20,833	69,999	12,859	44,749	
	DEPARTMENT 5070 TOTAL		58				59,136		17,047	76,183
5500	FIRE DEPARTMENT									
	Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
	Passenger Car, Standard	150	8	23,000	8	2,875	25,760	3,404	31,589	
	Utility Vehicle 2&4WD	230	7	25,000	10	2,500	19,600	4,667	37,896	
	Fire Truck, Pumper	250	5	500,000	20	25,000	140,000	18,878	44,599	

* At 110% of full amount

** At 116% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2009-2010 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
	Truck Tactical Support	251	1	320,000	20	16,000	17,920	8,971	10,406	
	Fire Truck, Antique	252	1	0	0	0	0	0	0	
	Fire Truck, Aerial	253	3	1,000,000	20	50,000	168,000	7,827	27,238	
	Rescue Truck, Large	265	6	190,000	8	23,750	159,600	12,777	58,928	
	Van Truck	315	3	23,750	10	2,375	7,980	2,247	7,820	
	Van Truck with Mounted Equip	317	1	166,000	10	16,600	18,592	31,456	36,489	
	Trailer	560	2	12,000	22	545	1,221	1,187	2,754	
	Marine Outboard Engine	645	1	8,500	6	1,417	1,587	0	0	
	Portable Power Plant	700	4	4,500	15	300	1,344	466	2,162	
	Standby Power Plant	705	2	85,000	15	5,667	12,694	108	251	
	Pump	760	2	5,000	15	333	746	22	51	
	DEPARTMENT 5500 TOTAL		47				577,564		262,640	840,204
6010	RECREATION, TENNIS CENTERS									
	Roller, Small	710	1	8,500	16	531	595	4,164	4,830	
	DEPARTMENT 6010 TOTAL		1				595		4,830	5,425
6031	RECREATION, GRANADA GOLF CARS									
	Golf Cart	850	125	1,900	5	380	53,200	0	0	
	DEPARTMENT 6031 TOTAL		125				53,200		0	53,200
6050	RECREATION, YOUTH CENTER									
	Pickup Truck 3/4 Ton	310	1	28,700	10	2,870	3,214	5,997	6,957	
	Van Truck	315	2	23,750	10	2,375	5,320	2,247	5,213	
	Turf Mower	595	2	6,750	5	1,350	3,024	1,506	3,494	
	DEPARTMENT 6050 TOTAL		5				11,558		15,664	27,222
6070	GOLF COURSE AND PARKS LANDSCAPE MAINT.									
	Pickup Truck 1/2 Ton	300	1	19,750	10		0	4,704	5,457	
	Pickup Truck 3/4 Ton	310	3	28,700	10		0	5,997	20,870	
	Truck, 24000 GVW	350	1	50,000	12		0	9,824	11,396	
	Pickup Truck 1 Ton	325	2	32,000	10		0	6,937	16,094	
	Turf Truckster	510	3	13,500	4		0	2,191	7,625	
	Trailer	560	2	12,000	22		0	1,187	2,754	
	Front Loader	580	1	65,000	12		0	58	67	
	Tractor with Attachments	592	2	2	10		0	1,969	4,568	
	Turf Mower	595	5	6,750	5		0	1,506	8,735	
	Turf Mower	600	6	38,500	7		0	851	5,923	
	Aerator	605	6	10,000	8		0	0	0	
	Misc Turf Maintenance Equip	615	2	7,500	10		0	1,017	2,359	
	DEPARTMENT 6070 TOTAL		34				0		85,848	85,848
6900	DEVELOPMENT									
	Passenger Car, Compact	125	1	18,000	8	2,250	2,520	2,118	2,457	
	DEPARTMENT 6900 TOTAL		1				2,520		2,457	4,977
8300	PARKING, ADMINISTRATION									
	Van Truck	315	1	23,750	10	2,375	2,660	2,247	2,607	
	DEPARTMENT 8300 TOTAL		1				2,660		2,607	5,267
8360	PARKING, METER MAINTENANCE									
	Passenger Car, Compact	125	5	18,000	6	3,000	16,800	2,118	12,284	
	DEPARTMENT 8360 TOTAL		5				16,800		12,284	29,084
8400	PARKING, ENFORCEMENT									
	Passenger Car, Standard	150	1	23,000	6	3,833	4,293	3,404	3,949	
	Passenger Car, Compact	125	1	18,000	6	3,000	3,360	2,118	2,457	
	Motor Scooter	275	17	27,000	3	9,000	171,360	6,214	122,540	
	DEPARTMENT 8400 TOTAL		19				179,013		128,946	307,959
8500	PARKING, SIGN SHOP									
	Pickup Truck 1/2 Ton	300	1	19,750	8	2,469	2,765	4,704	5,458	
	Pickup Truck 1 Ton	325	1	32,000	8	4,000	4,480	6,937	8,047	
	Jackhammer & Tamper	530	1	4,000	10	400	448	0	0	
	Portable Power Plant	700	2	4,500	15	300	672	466	1,081	
	Concrete Mixer	775	1	25,000	15	1,667	1,867	0	0	
	Paint Stripper	800	1	4,000	10	400	448	0	0	
	DEPARTMENT 8500 TOTAL		7				10,680		14,586	25,266

* At 110% of full amount

** At 116% of direct cost

MOTOR POOL COST DISTRIBUTION FOR 2009-2010 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
TOTAL COST DISTRIBUTION		836				3,260,181		4,444,050	7,704,231

* At 110% of full amount

** At 116% of direct cost

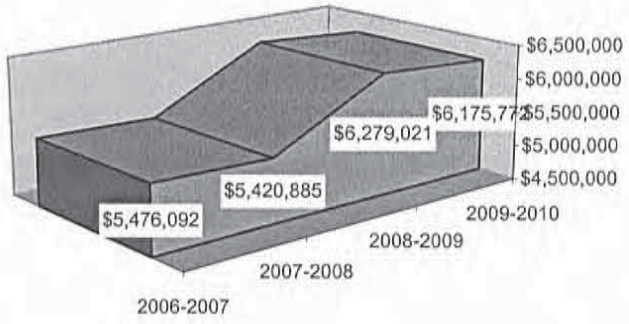
CITY OF CORAL GABLES
FLORIDA

2009-2010 BUDGET
PUBLIC FACILITIES FUND

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
SOURCE OF OPERATING FUNDS:				
Charges to Departments for use of Facilities:	$ 5,983,721	$ 6,152,793	6,311,001	6,275,886
Miscellaneous	32,281			
TOTAL FUNDS ADDED	$ 6,016,002	$ 6,152,793	$ 6,311,001	$ 6,275,886
USE OF OPERATING FUNDS:				
Operating Expense	5,476,092	5,420,885	6,279,021	6,175,772
Capital Outlays	55,065	58,958	92,500	87,500
TOTAL FUNDS USED	5,531,157	5,479,843	6,371,521	6,263,272
Net Funds Added (Used)	484,845	672,950	(60,520)	12,614
Beginning Unencumbered Balance	(1,213,714)	(728,869)	(55,919)	(116,439)
Ending Unencumbered Balance	$ (728,869)	$ (55,919)	$ (116,439)	$ (103,825)

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



2009-2010 BUDGET
TOTAL PUBLIC FACILITIES COST DISTRIBUTION

DEPT. NO.	TOTAL COST DISTRIBUTION	DEPARTMENT TITLE
0100	45,969	City Commission
0500	32,066	City Attorney
0600	26,112	City Clerk
1010	24,101	City Manager - Administrative Division
1030	33,921	City Manager - Cable Television Division
1050	31,213	City Manager - Internal Audit Division
1110	18,712	Human Resources - Admin. & Risk Management Division
1120	19,747	Human Resources - Personnel Administration Division
1240	22,581	Building & Zoning - Administrative Division
1250	44,127	Building & Zoning - Zoning Division
1260	16,769	Building & Zoning - Permitting Review Division
1270	34,029	Building & Zoning - Inspection Division
1280	19,933	Building & Zoning - Code Enforcement Division
1300	27,249	Planning - Urban Planning
1320	175,002	Historic Resources - Historic Preservation Division
1330	79,091	Historic Resourses - Museum Division
1500	21,860	Public Works - Administrative Division
1510	46,770	Public Works - Engineering Division
1520	56,309	Public Works - Maintenance Division
1535	27,878	Public Works - Stormwater Management Utility Division
1540	277,344	Public Works - Sanitary Sewer Division
1550	1,312,446	Public Works - Streets & Waterways Division
1560	0	Public Works - Architectural Division
3010	46,286	Finance - Administration & budget Division
3020	13,538	Finance - Collections Division
3030	14,299	Finance - Accounting Division
3040	115,715	Finance - Procurement Division
3050	20,564	Finance - General Services Division
3061	5,179	Finance - Retirement Plan Administration Division
3200	26,941	Information Technology Department
4000	25,056	Public Service - Administrative Division
4020	23,125	Public Service - Waste Division
4030	647,746	Public Service - Landscape Services Division
4700	264,325	Automotive - Central Garage
5000	102,327	Police - Administrative Division
5020	135,907	Police - Patrol Division
5030	109,569	Police - Detective Division
5040	142,385	Police - Technical Services Division
5060	133,933	Police - Professional Standards Division
5500	527,711	Fire - Fire & Rescue Services
6010	126,787	Parks & Recreation - Tennis Center
6020	135,861	Parks & Recreation - Venetian Swimming Pool
6050	588,690	Parks & Recreation - Youth Center Playgrounds Division
6070	160,139	Parks & Recreation - Golf Course & Parks Maintenance Division
6900	8,788	Economic Sustainability Department
8300	14,457	Parking - Parking Administration
8310	67,660	Parking - Parking Garage Number 1
8320	116,216	Parking - Parking Garage Number 2
8330	25,472	Parking - Parking Garage Number 3
8340	71,958	Parking - Parking Garage Number 4
8350	48,238	Parking - Parking Garage Number 5
8390	47,760	Parking - Meter & Permit Parking Lots Division
8500	32,007	Parking - Sign Shop Division
1580	84,018	Parking - Trolley / Transportation Division
TOTAL	$ 6,275,886	

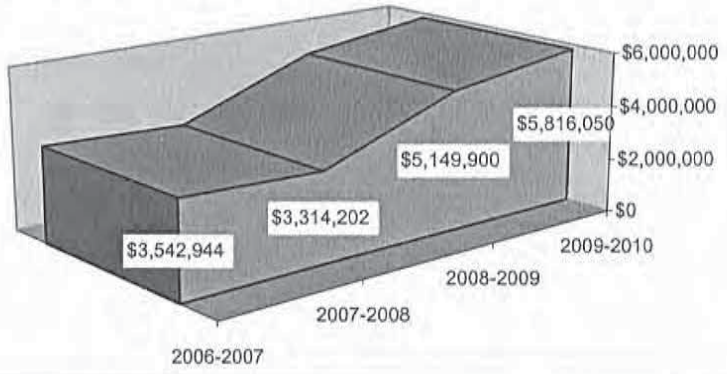
2009-2010 BUDGET
INSURANCE FUND

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
SOURCE OF OPERATING FUNDS:				
Charges to Departments for				
Workers Compensation	4,564,050	4,972,729	5,149,900	
General Liability Insurance	1,690,997	2,163,000	3,823,000	9,025,562
General Fund Subsidy	3,754,885			
Miscellaneous	941,300	1,740,003	77,000	
TOTAL FUNDS ADDED	$ 10,951,232	$ 8,875,732	$ 9,049,900	$ 9,025,562
USE OF OPERATING FUNDS:				
Workers Compensation Insurance	3,542,944	3,314,202	5,149,900	5,816,050
General Liability Insurance	5,367,331	4,689,833	3,823,000	3,209,512
Miscellaneous	11,646	19,804		
TOTAL FUNDS USED	8,921,921	8,023,839	8,972,900	9,025,562
Net Funds Added (Used)	2,029,311	851,893	77,000	-
Beginning Unencumbered Balance	* (4,711,821)	(2,682,510)	(1,830,617)	(1,753,617)
Ending Unencumbered Balance	$ (2,682,510)	$ (1,830,617)	$ (1,753,617)	$ (1,753,617)

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



2009-2010 BUDGET
PAYROLL RELATED COST DISTRIBUTION

			PERSONNEL BENEFITS							
DEPT	TOTAL EMPLOYEES	TOTAL WAGES	FICA TAX	RETIRE-MENT	WORKERS COMP	GROUP INSURANCE	SICK LEAVE	POST EMPL. HEALTH	TOTAL	GENERAL LIABILITY INSURANCE
0100	7	254,742	24,318	40,526	3,183	49,442	0	950	118,419	13,742
0500	5	462,275	36,384	178,522	2,158	35,397	0	2,850	255,311	24,937
0600	5	311,317	27,226	120,225	2,274	35,365	0	3,800	188,890	16,794
1010	5	667,232	57,502	273,048	2,274	39,857	761	3,800	377,242	35,994
1030	3	357,276	27,427	77,896	4,563	21,222	0	2,850	133,958	20,082
1050	2	151,912	11,622	58,666	13,297	14,152	0	2,850	100,587	8,195
1110	3	195,634	14,966	75,550	13,751	21,221	848	2,850	129,186	10,553
1120	7	488,626	36,658	199,813	9,504	57,177	1,121	8,550	312,823	27,911
1240	5	280,812	21,244	121,963	15,116	35,366	0	1,900	195,589	18,371
1250	12	763,210	58,562	311,735	6,822	85,478	101	1,900	464,598	43,545
1260	9	567,597	43,421	219,195	4,093	63,659	1,323	950	332,641	30,619
1270	18	1,378,583	104,347	532,383	188,142	127,370	5,680	6,650	964,572	74,367
1280	14	839,148	64,543	331,634	155,012	99,608	330	0	651,127	46,325
1300	4	362,402	25,989	139,953	14,206	28,316	0	3,800	212,264	19,550
1320	3	208,264	15,932	80,428	21,668	21,224	468	1,900	141,620	11,235
1330	1	69,284	5,301	26,756	455	7,075	0	0	39,587	3,738
1500	5	417,758	29,866	161,330	39,435	35,388	1,358	4,750	272,127	22,536
1510	17	1,200,443	92,356	495,201	206,618	120,877	3,741	8,550	927,343	69,173
1520	14	850,723	65,080	307,448	120,209	99,007	7,503	950	600,197	45,892
1535	8	537,681	41,132	191,732	89,885	56,584	1,934	950	382,217	29,005
1540	11	686,154	52,491	248,214	101,224	77,795	4,752	950	485,426	37,014
1550	8	371,136	28,391	143,326	96,568	56,558	4,898	0	329,741	20,021
1552	2	155,446	11,892	60,030	25,684	14,153	663	950	113,372	8,385
1560	0	7,551	577	2,916	0	0	0	0	3,493	407
1580	2	128,969	9,866	49,805	13,297	14,147	0	950	88,065	6,957
3010	5	454,559	31,581	175,542	2,274	35,395	0	3,800	248,592	24,521
3020	7	357,767	27,370	138,163	40,345	49,495	0	950	256,323	19,300
3030	10	605,265	46,302	233,742	4,548	70,727	0	3,800	359,119	32,651
3040	6	390,905	30,161	166,548	3,183	43,039	1,078	1,900	245,909	23,265
3050	2	82,162	6,285	31,729	1,303	14,137	0	0	53,454	4,432
3061	1	74,533	5,702	28,783	455	7,076	0	950	42,966	4,021
3200	16	1,049,054	79,942	416,671	56,054	113,775	44	4,750	671,236	61,633
4000	4	304,077	21,169	117,429	14,206	28,304	2,095	1,900	185,103	16,403
4020	65	3,260,595	249,436	1,259,181	992,570	459,585	8,489	950	2,970,211	175,892
4030	29	1,579,174	121,181	632,527	399,647	208,612	5,931	1,900	1,369,798	88,356
4700	26	1,620,113	124,866	627,964	133,051	157,998	18,083	4,750	1,066,712	83,774
5000	11	1,026,631	73,409	465,169	53,703	77,876	8,403	7,150	685,710	55,381
5020	97	7,363,386	562,592	3,428,209	563,586	686,366	139	61,100	5,301,992	397,216
5030	42	3,401,834	258,832	1,557,719	242,523	297,234	988	22,750	2,380,046	183,511
5040	57	3,840,711	293,043	1,552,518	97,748	403,831	5,607	5,500	2,358,247	211,447
5041	3	273,435	20,918	105,596	1,364	21,237	637	0	149,752	14,750
5050	0	18,800	1,439	0	22,824	0	0	0	24,263	1,014
5060	15	1,131,353	85,135	494,604	47,768	106,138	0	6,450	740,095	61,031
5070	32	2,589,117	198,067	1,202,908	182,299	226,464	0	18,850	1,828,588	139,669
5500	147	13,579,858	235,511	5,933,405	1,045,194	1,041,270	935	132,050	8,388,365	735,234
6000	5	324,500	24,698	143,539	17,035	35,966	2,775	2,850	226,863	20,051
6010	3	208,546	16,247	63,672	35,859	21,803	1,224	950	139,755	13,726
6020	2	292,381	22,633	60,376	74,006	21,801	1,218	950	180,984	18,017
6030	0	4,000	306	1,545		0	0	0	1,851	216
6050	9	900,318	68,875	166,798	318,330	63,631	2,478	950	621,062	48,567
6051	0	20,879	1,597	0	0	0	0	0	1,597	1,126
6060	2	134,180	10,265	42,271	21,498	14,143	0	950	89,127	7,238
6065	0	8,300	635	0	0	0	0	0	635	961
6070	6	321,856	24,622	124,295	66,568	42,428	0	950	258,863	17,362
6900	5	392,557	28,778	151,598	14,661	35,382	0	2,850	233,269	21,176
8300	5	349,749	26,119	135,067	34,201	28,313	0	2,850	226,550	18,867
8310	1	32,952	2,521	12,725	455	7,067	0	0	22,768	1,778
8320	1	32,516	2,487	12,557	455	7,067	0	0	22,566	1,754
8330	1	40,349	3,087	15,582	4,517	7,068	0	0	30,254	2,177
8340	1	42,241	3,231	16,313	4,517	7,069	1,093	0	32,223	2,279
8350	0	3,362	493	15,582	4,517	596	954	0	22,142	2,177
8360	6	290,427	22,217	112,158	52,223	49,481	5,197	0	241,276	15,667
8400	12	504,746	38,613	194,924	70,391	84,826	1,725	0	390,479	27,228
8500	3	127,636	10,167	73,704	42,734	21,808	2,422	0	150,835	10,296
	807	58,748,999	3,687,625	24,359,408	5,816,050	5,713,446	106,996	356,450	40,039,975	3,209,512

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

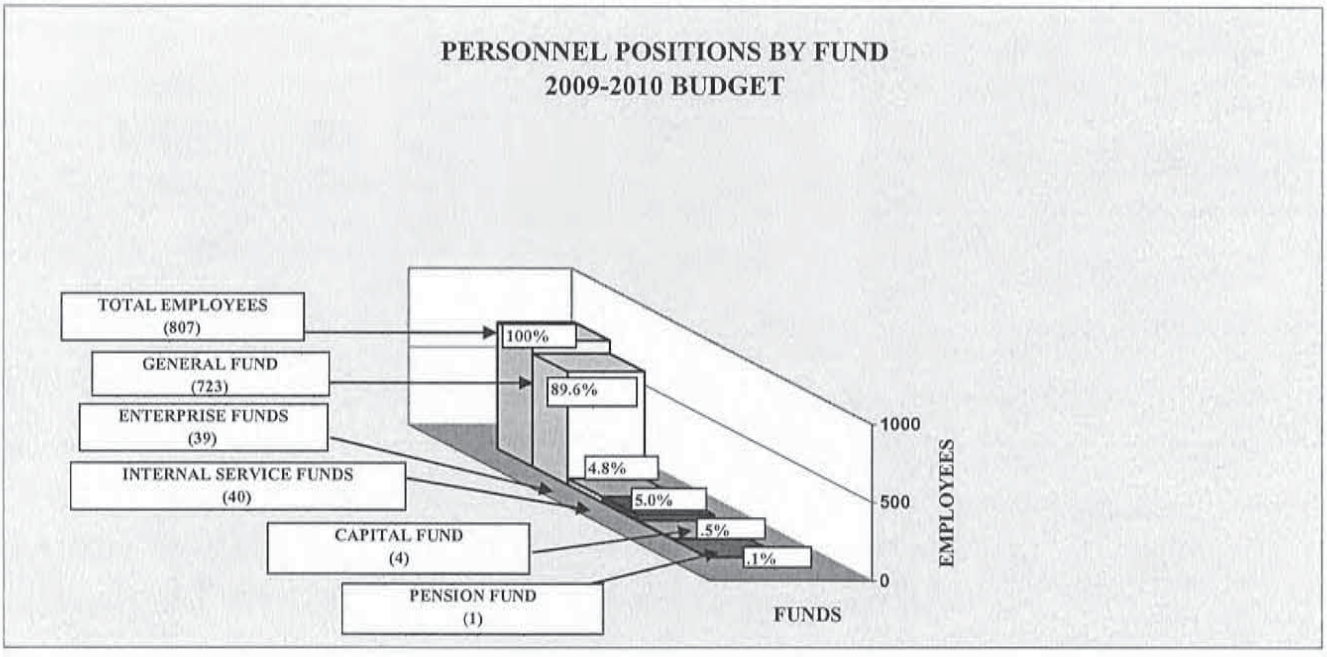
2009-2010
BUDGET

HISTORICAL DATA

CITY OF CORAL GABLES, FLORIDA
2009-2010 BUDGET

Position Control Summary
Full Time Positions
Five Year Comparison

	Actual FY 2005-2006	Actual FY 2006-2007	Actual FY 2007-2008	Budget FY 2008-2009	Budget FY 2009-2010
City Commission	7	7	7	7	7
City Attorney	4	4	4	5	5
City Clerk	4	5	5	5	5
City Manager	12	12	12	11	10
Human Resources	11	11	12	12	10
Building and Zoning	58	59	65	63	58
Planning	5	5	5	5	4
Historic Resources	5	5	5	5	4
Public Works	77	80	74	76	65
Finance	31	32	31	31	31
Information Technology	11	11	16	19	16
Public Service	122	122	122	115	98
Automotive	30	30	30	30	26
Police	265	266	264	264	257
Fire	149	149	149	149	147
Parks & Recreation	36	36	35	33	27
Development	5	5	5	4	5
Parking	32	32	34	34	32
	864	871	875	868	807



2009-2010 BUDGET
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES (BUDGETARY)

	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	CORAL GABLES RETIREMENT SYSTEM	TOTAL (MEMORANDUM ONLY)
Beginning Fund Balance Budgetary 10/1/2009	$ 1,575,295	$ 459,444	$ (292,992)	$ 28,171,361	$ 236,815,243	$ 266,728,351
Revenues:						
Taxes	89,445,646		2,410,000			91,855,646
Licenses	3,092,000					3,092,000
Permits	4,200,000			5,250		4,205,250
Fines and Forfeitures	2,093,000					2,093,000
Intergovernmental	3,747,338			3,450,000		7,197,338
Use Charges	7,835,100			17,706,000		25,541,100
Recreation Activity Fees	2,415,025			1,582,200		3,997,225
Revenue From Property	1,752,737			2,913,919		4,666,656
Investment Earnings	250,000	10,000		37,500		297,500
Other	4,143,745	22,500				4,166,245
Operating Transfers In	6,823,248	4,458,460	1,960,439	795,676	0	14,037,823
Total Revenues	125,797,839	4,490,960	4,370,439	26,490,545	0	161,149,783
Total Available Resources	127,373,134	4,950,404	4,077,447	54,661,906	236,815,243	427,878,134
Expenditures:						
General Government	19,892,668		0		128,399	20,021,067
Public Safety	68,662,878		0			68,662,878
Physical Environment	19,379,517		0	11,613,523		30,993,040
Transportation	2,927,696		2,444,137	2,817,101		8,188,934
Culture and Recreation	6,745,880		1,760,000	2,005,126		10,511,006
Debt Service		4,490,960		2,456,851		6,947,811
Operating Transfers Out	6,279,200			7,758,623		14,037,823
Total Expenditures	123,887,839	4,490,960	4,204,137	26,651,224	128,399	159,362,559
Ending Fund Balance Budgetary 09/30/2010	$ 3,485,295	$ 459,444	$ (126,690)	$ 28,010,682	$ 236,686,844	$ 268,515,575

CITY OF CORAL GABLES
CAPITAL IMPROVEMENT PROGRAM 2009-2015
SUMMARY

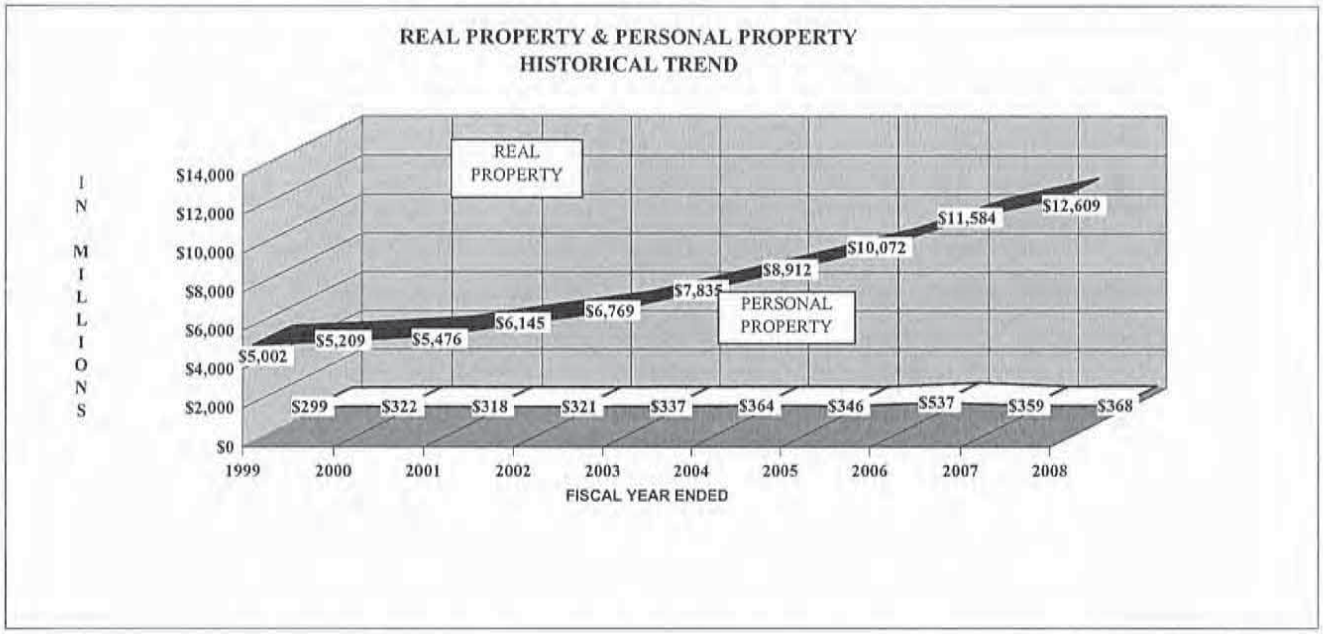
PROGRAM CATEGORY	*CAPITAL BUDGET 2009-2010*	*REQUESTED CAPITAL IMPROVEMENT PROJECTS – TENTATIVE 2010-2015*
BRIDGE IMPROVEMENTS		$ 430,000
FACILITY IMPROVEMENTS	$1,260,000	2,597,000
HISTORIC ENTRANCES & PLAZAS		250,000
HISTORIC FACILITY RESTORATION	200,000	140,000
HOMELAND SECURITY		479,000
PARKING IMPROVEMENTS		710,000
SANITARY SEWER IMPROVEMENTS	2,700,000	3,320,000
SIDEWALK IMPROVEMENTS		1,500,000
STORM SEWER IMPROVEMENTS	150,000	1,000,000
STREET IMPROVEMENTS	1,080,000	7,525,000
WATERWAY IMPROVEMENTS	2,200,000	3,000,000
TOTALS	$7,590,000	$20,951,000

CAPITAL BUDGET: In Fiscal Year 2008-2009, The City has set aside $1,080,000. This amount is to be appropriated for street improvements. The Street Improvement Program shall be funded from $780,000 gasoline tax proceeds to resurface and rebuild city streets, related curbs, gutters and drainage and $300,000 from provided by the General Fund. Other Capital improvements that are budgeted include $2,700,000 for various sanitary sewer projects and $2,350,000 for stormwater drainage improvements. Funds of $1,460,000 for various other Capital improvements are being provided by the General Fund.

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 2010-2011 and ending with Fiscal Year 2014-2015. The requested list represents a potential investment of $20,951,000 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		TOTAL ASSESSED VALUE
	REAL PROPERTY	PERSONAL PROPERTY	
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
2008	$12,608,566,150	$368,490,172	$12,977,056,322

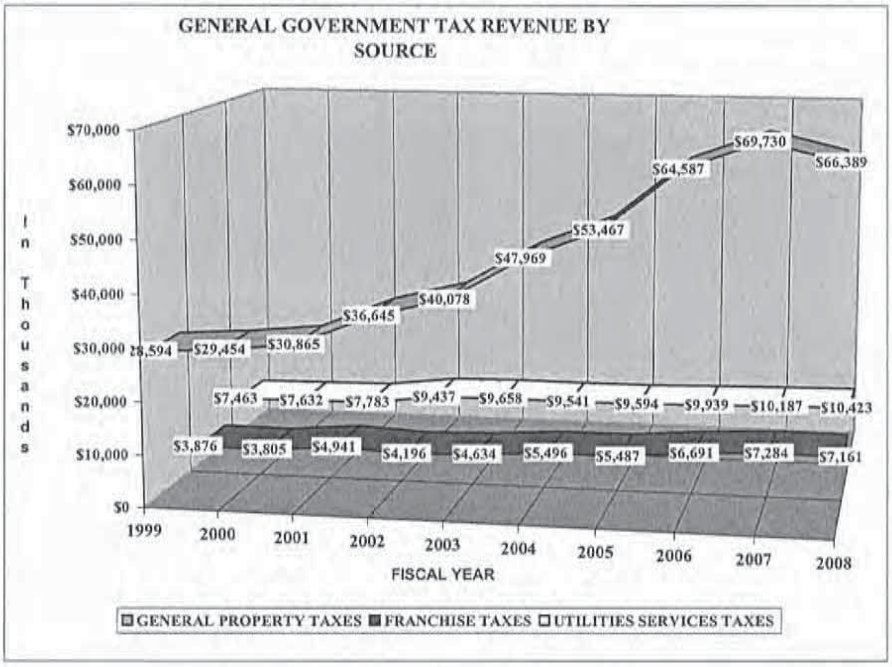


PROPERTY TAX RATES PER $1,000 TAXABLE VALUE
DIRECT AND OVERLAPPING GOVERNMENTS
LAST TEN FISCAL YEARS

FISCAL YEAR ENDED	CITY TAX RATES			COUNTY	SCHOOL DISTRICT	SPECIAL TAXING DISTRICTS	TOTAL TAX RATE FOR ALL OVERLAPPING GOVERNMENTS
	OPERATIONS	DEBT SERVICE	TOTAL				
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
2008	5.250	-0-	5.250	5.926	7.797	0.659	19.632

GENERAL GOVERNMENT TAX REVENUE BY SOURCE
LAST TEN FISCAL YEARS
(S AMOUNTS EXPRESSED IN THOUSANDS)

FISCAL YEAR ENDED	GENERAL PROPERTY TAXES	FRANCHISE TAXES	UTILITIES SERVICES TAXES	TOTAL TAXES
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
2008	$66,389	$7,161	$10,423	$83,973



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
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%
2008	$72,556,824	$65,791,821	#	$96,813	$66,388,634	91.5%

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 Patrick Salerno Elizabeth M. Hernandez
City Manager	Walter Foeman
City Attorney	
City Clerk	
Year Incorporated	1925
Annual Budget	$147,762,101 (FY 2009-2010)
Number of City Employees	807
Number of Residents	45,501
Daytime Employment	38,159
Bond Ratings	•Moody's : Aa1 •Standard and Poor's: AA+

COMMUNITY PROFILE

2009 Local Property Taxes
- Municipal Millage Rate: 5.895
- Total Assessed Value for All Commercial & Residential Property within Coral Gables:
  2009 - $12,710,135,969

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 45,501
- 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	

SERVICE STATISTICS

Police Protection

- Uniform Strength 183
- Misdemeanor & Felony arrests *6,822

COMMUNITY PROFILE

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 *665

* Based on department projections for 2009-2010

CITY OF CORAL GABLES
FLORIDA