

Human Resources

Mission Statement

To provide an organizational framework to recruit, select, classify, compensate, develop, and reward the City's diverse workforce, while ensuring an environment that optimizes productivity, efficiency and effectiveness. In addition, this department is responsible for the effective administration of claims, and to provide a safe and healthy environment for the City's employees and residents.

Human Resources

Human Resources administer a comprehensive personnel program that includes: recruitment, selection, wage and salary administration, employee relations and staff development training programs for City employees. The department advises and counsels City employees on personnel matters. Department staff is responsible for general personnel administration, staff and program development, and collective bargaining with the union and the administration of the Civil Service System. The department is also responsible for Risk Management and Worker's Compensation insurance claims for all City departments.

Goals

Continue to develop and maintain effective, positive employee relations.

To minimize the City's exposure to financial loss through the effective use of loss prevention and transfer programs, safety programs, and vigilant claims processing.

Objectives

Continue to standardize human resources management practices in the areas of hiring, retention, employee development, benefits, testing, and compliance with federal, state, and local regulations.

Expand the City's outreach efforts to reach a diverse group of competent workers when recruiting for city vacancies.

The development, communication, and implementation of policies, discipline, administration, maintenance of records, and all other human resource functions, as well as providing in-house training programs.

To reduce the severity and frequency of workers' compensation losses by continuous safety training and updating of city-wide safety programs.

2006-07 Accomplishments

Assisted in the implementation of the Recreation Dept. Safety Program related to children.

Participated in the successful completion of a 3-year collective bargaining agreement between the City and the PBA.

Processed more than 300 employment applications. Completed hiring process for all returning and new summer program employees in a record time.

2006-07 Accomplishments (continued)

Continued the enforcement of alcohol & drug random testing for CDL holders.

Completed the annual driver's license check for all employees who drive city vehicles.

148 Risk Management cases were processed, including closing of all Plover Avenue cases, except for one that is still open.

FY 2007-08 Budget Highlights

- The FY 2007-08 budget reports a \$5,126 (2.3%) decrease from FY2006-07, mainly due to decreased personnel processing costs since it is expected that the number of new hires will decrease for FY2007-08. This year's budget includes the following increases:
- Salaries include a 3.0% cost of living (COLA) increase.
- Health insurance costs are projected to increase by 10%.

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CITY OF MIAMI SPRINGS
HUMAN RESOURCES BUDGET
FISCAL YEAR ENDING 9/30/08

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
HUMAN RESOURCES							
001-0401-513.12-00	REGULAR SALARIES	120,037	131,372	133,038	99,457	132,609	139,614
001-0401-513.14-00	OVERTIME	248	243	250	39	52	250
001-0401-513.21-00	FEDERAL PAYROLL TAXES	8,965	9,906	10,197	7,487	10,145	10,167
001-0401-513.22-01	GENERAL	2,564	2,882	4,750	3,414	4,552	4,698
001-0401-513.23-02	POS, EMPLOYEE +1	4,649	4,552	4,951	4,137	5,516	6,278
001-0401-513.23-07	LIFE/AD&D	606	641	767	617	823	804
001-0401-513.23-08	DENTAL - OHS - EMPLOYEE	128	123	130	119	159	186
001-0401-513.23-09	VSP - VISION - EMPLOYEE	52	50	50	49	65	68
001-0401-513.23-10	DENTAL- OHS - DUAL	161	162	156	119	159	100
001-0401-513.23-12	VSP - VISION - FAMILY	91	98	98	71	95	80
	Total Medical Insurance	5,687	5,626	6,152	5,112	6,816	7,516
001-0401-513.24-00	WORKER'S COMPENSATION	1,190	1,770	870	657	876	897
001-0401-513.31-00	PROFESSIONAL SERVICES	13,008	23,755	37,887	16,034	26,274	30,000
001-0401-513.31-02	PROFESSIONAL SERV-MEDICAL	1,470	-	-	-	-	-
001-0401-513.34-00	CONTRACTUAL SERVICES	-	-	2,000	-	-	-
001-0401-513.40-00	TRAVEL AND PER DIEM	84	-	1,500	-	-	1,500
001-0401-513.41-01	TELEPHONE	1,264	1,131	1,253	1,027	1,369	1,255
001-0401-513.41-02	CELLULAR PHONE	53	54	13	33	44	63
001-0401-513.41-03	POSTAGE	399	496	612	292	389	549
001-0401-513.41-06	INTERNET ACCESS	836	683	879	510	680	879
001-0401-513.45-30	LIABILITY INSURANCE	2,508	3,180	3,533	6,385	6,385	4,878
001-0401-513.48-00	ADVERTISING	7,988	8,465	13,458	6,367	10,670	10,000
001-0401-513.51-00	OFFICE SUPPLIES	1,813	1,502	2,000	965	1,287	2,000
001-0401-513.52-00	OPERATING SUPPLIES	447	241	500	375	500	500
001-0401-513.54-00	DUES, MEMBERSHIPS, SUBS	2,312	1,789	2,250	1,192	1,589	2,250
001-0401-513.58-00	EDUCATION AND TRAINING	385	755	4,000	-	-	3,000
** HUMAN RESOURCES		171,258	193,850	225,142	149,346	204,238	220,016

Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	Text	Misc. Info
1-0401-513-12-00	REGULAR SALARIES	139,614.00		
1-0401-513-14-00	OVERTIME	250.00		
1-0401-513-21-00	FEDERAL PAYROLL TAXES	10,167.00		
1-0401-513-22-01	GENERAL	4,698.00		
1-0401-513-23-02	POS, EMPLOYEE +1	6,278.00		
1-0401-513-23-07	LIFE/AD&D	804.00		
1-0401-513-23-08	DENTAL - OHS - EMPLOYEE	186.00		
1-0401-513-23-09	VSP - VISION - EMPLOYEE	68.00		
1-0401-513-23-10	DENTAL- OHS - DUAL	100.00		
1-0401-513-23-12	VSP - VISION - FAMILY	80.00		
1-0401-513-24-00	WORKER'S COMPENSATION	897.00		
1-0401-513-31-00	PROFESSIONAL SERVICES	30,000.00	00100 CHOICE POINT (BACKGROUND CHECKS) 00200 EQUIFAX (CREDIT REPORTS) 00300 HEALTH CARE CENTER OF MIAMI HEP. A&B VACCINATIONS) 00400 LAW ENF. PSYCHO. & COUNS. ASSO. (PSYCHO. SCREENS) 00500 MANAGED CARE CONCEPTS (DFWP/EAP SERVICES) 00600 PHYSICIANS HEALTH CENTER (PRE-EMP & WC EXAMS) 00700 SOUTHEASTERN SECURITY CONSULTANTS (EXT.B/G CHECKS) 00800 O.M. MGMT.(PRE-EMP., RANDOM & POST-ACC. E-SCREENS) 00900 MISCELLANEOUS PROFESSIONAL SERVICES	
1-0401-513-40-00	TRAVEL AND PER DIEM	1,500.00		
1-0401-513-41-01	TELEPHONE	1,255.00		
1-0401-513-41-02	CELLULAR PHONE	63.00		
1-0401-513-41-03	POSTAGE	549.00		
1-0401-513-41-06	INTERNET ACCESS	879.00		
1-0401-513-45-30	RISK MANAGEMENT	4,878.00		
1-0401-513-48-00	PROMOTIONS	10,000.00	00100 THE MIAMI HERALD (ADVERTISING) 00200 CURTISS PUBLISHING & OTHER ADVERTISING COMPANIES	
1-0401-513-51-00	OFFICE SUPPLIES	2,000.00	00100 OFFICE SUPPLIES NEEDED FOR DEPT. FUNCTIONING	
1-0401-513-52-00	OPERATING SUPPLIES	500.00	00100 DEPARTMENTAL NEEDS FOR DAILY OPERATIONS	
1-0401-513-54-00	DUES, MEMBERSHIPS, SUBS	2,250.00	00100 FPERLA (PRINCIPAL & ASSO. MEMBERSHIP - 1 YR.) 00200 FPPA (AGENCY MEMBERSHIP - 2 MEMBERS - 1 YR.) 00300 IPMA - HR (MEMBERSHIP - 2 MEMBERS - 1 YR.) 00400 EMP. TERMINATION LAW BULLETIN (RENEWAL - 1 YR.) 00500 FLA. EMPLOYMENT LAW LETTER (RENEWAL -1 YR.) 00600 FAIR LABOR STANDARDS HANDBOOK (RENEWAL - 1 YR.) 00700 PERSONNEL PROBLEMS IN FLA. (RENEWAL - 1 YR.) 00800 MISCELLANEOUS EXPENSES (POSTAGE INCREASE, ETC.)	
1-0401-513-58-00	EDUCATION AND TRAINING	3,000.00	00100 CITYWIDE SEMINARS ON EAP, DFWP & SAFETY	
* Total Accounts for this Budget Level		23	220,016.00	

Finance Department

Mission Statement

To provide timely, relevant, and accurate financial information to the City's managers, legislators, and stakeholders, to recommend and implement financial strategies that ensure the financial viability of the City and its future needs, and to implement internal control procedures that safeguard all city assets.

Finance Department

The Finance Department is responsible for overseeing the financial operations of the City including: accounts payable, accounts receivable, audits, budgeting, capital projects accounting, cash management, collections, debt administration, financial analysis, financial reporting, fixed asset reporting, payroll processing, and revenue & expenditure forecasting and monitoring. The Finance Department is also responsible for safeguarding the assets of the City.

The department ensures that surplus funds are properly invested to maximize returns on cash for operations.

The department is responsible for utility billing, collections, customer service and accounts receivable collections for the water, sewer, sanitation and storm water funds.

Goals

To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with professional accounting standards and federal, state, and local laws. Develop and implement processes to enhance the financial viability of the City, and provide financial information and analyses that are valuable as management tools and that are readily understood by our residents.

Objectives

Coordinate the preparations of the budget document and publish the adopted budget by October 1st.

Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) "Certificate of Achievement for excellence in Financial Reporting" and the "Distinguished Budget Presentation Award" programs.

Continue providing monthly, quarterly, and annual financial data to facilitate the proper administration of the City.

Improve the usefulness of the performance measures of each department.

Provide for audits of the City. Coordinate the audits with the City's auditors and provide account analysis, reconciliations, and audit schedules to expedite the audit process and reduce the time needed to complete the Comprehensive Annual Financial Report.

Finance Department

2006-07 Accomplishments

- Awarded the "Award for Outstanding Achievement in Popular Annual Financial Reporting" by the GFOA.
- Awarded the "Distinguished Budget Presentation Award" by the GFOA.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" from the GFOA.
- Obtained an improved credit rating from Standard & Poor's credit agency
- Increased investment income through investment of excess funds in higher yielding certificates of deposits.
- Fiscal Year 2006 Comprehensive Annual Financial Report was presented and delivered to Council in January 2006.
- Received an improved credit rating from Dun & Bradstreet which is an indication that the City is paying their bills on time.

FY 2007-08 Budget Highlights

- The FY 2007-08 budget reports a \$3,372 (0.5%) increase from FY2006-07, mainly due to addition of \$15,000 in professional services to cover the cost of finding a new Director. This year's budget also includes the following increases:
 - Salaries include a 3.0% cost of living (COLA) increase.
 - Health insurance costs are projected to increase by 10%.
 - Liability insurance has increased by 40% for FY2007-08 mainly due to prior claims history as well as a revaluation of city assets performed by an appraisal in order to ensure that the city was adequately covered.

**CITY OF MIAMI SPRINGS
FINANCE DEPARTMENT BUDGET
FISCAL YEAR ENDING 9/30/08**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
FINANCE							
001-0501-513.12-00	REGULAR SALARIES	436,481	387,949	435,043	312,225	416,300	442,238
001-0501-513.13-00	PART TIME YEAR ROUND	6,727	7,855	6,902	4,938	6,584	7,145
001-0501-513.14-00	OVERTIME	2,186	4,332	6,000	1,802	2,403	3,500
001-0501-513.21-00	FEDERAL PAYROLL TAXES	33,352	30,164	34,268	24,025	32,534	34,646
001-0501-513.22-01	GENERAL	8,724	9,879	17,250	11,131	14,841	16,921
001-0501-513.22-04	401A ICMA RETIREMENT TRST	12,225	14,570	15,179	11,511	15,348	15,868
001-0501-513.23-01	POS, EMPLOYEE ONLY	6,327	2,150	7,600	1,285	1,713	7,700
001-0501-513.23-02	POS, EMPLOYEE +1	4,895	366	650	-	-	-
001-0501-513.23-03	POS, FAMILY	6,405	6,284	7,000	5,036	6,715	6,800
001-0501-513.23-04	HMO, EMPLOYEE ONLY	12,076	19,018	23,304	18,090	24,120	18,089
001-0501-513.23-07	LIFE/AD&D	2,221	1,971	2,544	1,578	2,104	2,576
001-0501-513.23-08	DENTAL - OHS - EMPLOYEE	688	780	750	515	687	700
001-0501-513.23-09	VSP - VISION - EMPLOYEE	284	291	300	208	277	280
001-0501-513.23-10	DENTAL - OHS - DUAL	310	93	150	-	-	-
001-0501-513.23-11	DENTAL - OHS - FAMILY	204	213	330	264	352	315
001-0501-513.23-12	VSP - VISION - FAMILY	273	207	269	135	180	242
001-0501-513.23-18	POS - EMP + CHILDREN	3,978	331	-	357	476	600
	Total Medical insurance	<u>37,661</u>	<u>31,704</u>	<u>42,897</u>	<u>27,468</u>	<u>36,624</u>	<u>37,302</u>
001-0501-513.24-00	WORKER'S COMPENSATION	2,909	4,641	3,287	2,466	3,288	2,858
001-0501-513.25-00	UNEMPLOYMENT COMPENSATION	5,416	2,652	2,500	-	-	-
001-0501-513.31-00	PROFESSIONAL SERVICES	-	415	750	570	760	15,900
001-0501-513.32-00	AUDIT FEES	53,725	49,565	52,500	46,400	46,400	43,000
001-0501-513.34-00	OTHER CONTRACTUAL SERVICE	53	-	100	3,420	4,560	100
001-0501-513.40-00	TRAVEL AND PER DIEM	525	397	800	-	-	800
001-0501-513.41-01	TELEPHONE	6,362	5,432	5,912	4,198	5,597	5,912
001-0501-513.41-02	CELLULAR PHONE	1,163	1,120	1,567	795	1,060	1,140
001-0501-513.41-03	POSTAGE	4,956	5,502	5,313	3,749	4,999	5,600
001-0501-513.41-04	COURIER,UPS,FEDX -OVERNGT	432	867	950	512	683	900
001-0501-513.41-06	INTERNET ACCESS	836	683	879	510	680	879
001-0501-513.44-00	RENTALS AND LEASES	5,405	3,018	3,629	1,233	1,644	2,000
001-0501-513.45-30	LIABILITY INSURANCE	11,916	12,084	14,133	12,562	16,749	16,323
001-0501-513.46-00	REPAIRS AND MAINTENANCE	725	1,240	1,800	817	1,089	1,800
001-0501-513.46-03	REPAIRS & MAINT - EQUIP	-	283	500	-	-	-
001-0501-513.47-00	PRINTING AND BINDING	4,390	6,412	8,000	5,457	7,276	7,500
001-0501-513.48-02	ADVERTISING	471	1,271	1,500	940	1,253	1,500
001-0501-513.51-00	OFFICE SUPPLIES	7,992	3,962	5,000	5,024	6,699	7,200
001-0501-513.52-00	OPERATING SUPPLIES	3,993	1,315	1,900	2,708	3,611	3,000
001-0501-513.54-00	DUES, MEMBERSHIPS, SUBS	1,968	1,764	1,500	1,341	1,500	1,500
001-0501-513.58-00	EDUCATION AND TRAINING	784	676	1,000	149	199	500
001-0501-513.64-00	MACHINERY AND EQUIPMENT	2,000	-	1,600	-	-	-
** FINANCE		<u>653,377</u>	<u>589,752</u>	<u>672,659</u>	<u>485,951</u>	<u>632,681</u>	<u>676,031</u>

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Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	Text	Misc. Info
1-0501-513-12-00	REGULAR SALARIES	442,238.00		
1-0501-513-13-00	PART TIME YEAR ROUND	7,145.00		
1-0501-513-14-00	OVERTIME	3,500.00		
1-0501-513-21-00	FEDERAL PAYROLL TAXES	34,646.00		
1-0501-513-22-01	GENERAL	16,921.00		
1-0501-513-22-04	401A ICMA RETIREMENT TRST	15,868.00		
1-0501-513-23-01	POS, EMPLOYEE ONLY	7,700.00		
1-0501-513-23-03	POS, FAMILY	6,800.00		
1-0501-513-23-04	HMO, EMPLOYEE ONLY	18,089.00		
1-0501-513-23-07	LIFE/AD&D	2,576.00		
1-0501-513-23-08	DENTAL - OHS - EMPLOYEE	700.00		
1-0501-513-23-09	VSP - VISION - EMPLOYEE	280.00		
1-0501-513-23-11	DENTAL - OHS - FAMILY	315.00		
1-0501-513-23-12	VSP - VISION - FAMILY	242.00		
1-0501-513-23-18	POS - EMP + CHILDREN	600.00		
1-0501-513-24-00	WORKER'S COMPENSATION	2,858.00		
1-0501-513-31-00	PROFESSIONAL SERVICES	15,900.00	00100 HEADHUNTER FOR A NEW FINANCE DIRECTOR	
1-0501-513-32-00	AUDIT FEES	43,000.00		
1-0501-513-34-00	OTHER CONTRACTUAL SERVICE	100.00		
1-0501-513-40-00	TRAVEL AND PER DIEM	800.00		
1-0501-513-41-01	TELEPHONE	5,912.00		
1-0501-513-41-02	CELLULAR PHONE	1,140.00		
1-0501-513-41-03	POSTAGE	5,600.00		
1-0501-513-41-04	COURIER, UPS, FEDX -OVERNGT	900.00		
1-0501-513-41-06	INTERNET ACCESS	879.00		
1-0501-513-44-00	RENTALS AND LEASES	2,000.00	00100 COPY MACHINE RENTAL	
1-0501-513-45-30	RISK MANAGEMENT	16,323.00		
1-0501-513-46-00	REPAIRS AND MAINTENANCE	1,800.00		
1-0501-513-47-00	PRINTING AND BINDING	7,500.00	00100 BUDGET BOOK, CAFR, AND PAFR PRINTING	
1-0501-513-48-02	ADVERTISING	1,500.00		
1-0501-513-51-00	OFFICE SUPPLIES	7,200.00		
1-0501-513-52-00	OPERATING SUPPLIES	3,000.00		
1-0501-513-54-00	DUES, MEMBERSHIPS, SUBS	1,500.00	00100 AICPA MEMBERSHIP 00200 FICPA 00300 GFOA BUDGET, CAFR, PAFR REVIEWS	
1-0501-513-58-00	EDUCATION AND TRAINING	500.00		
* Total Accounts for this Budget Level		34	676,032.00	

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City Attorney

Mission Statement

The mission of the City Attorney's office is to provide competent legal advice and counsel to City officials and administration in a timely manner and zealously represent the City's interest and positions in negotiations and litigation.

City Attorney

The office of the City Attorney reflects the direct charges associated with the contractual services provided by the City's legal counsel. Miami Springs, not having a large enough demand for an internal legal staff, contracts all legal services with the firm of Orshan, Lithman, Seiden, Ramos, Hatton & Huesmann, LLLP.

The firm, through its partners, represents the City on all legal matters including, but not limited to, attendance at all regular and special council meetings, planning and zoning boards, and Board of Adjustment meetings. Additionally, the office is responsible for coordinating responses and initiating all legal opinions, litigation matters and applications of all federal, state, county, and local rules, regulations, ordinances, resolutions, or other statutory matters.

Goal

Provide competent legal advice and council in a timely manner to City Officials and administration.

Objectives

Provide legal advice through attendance at meetings and workshops and by responding to all inquires in a timely manner.

Review, draft and negotiate contracts and agreements between the City and other entities or persons in a timely manner.

FY 2007-08 Budget Highlights

- The FY 2007-08 budget is \$8,000 (7.3%) higher than the FY2006-07 budget due to expected increased legal fees for the upcoming year.

CITY OF MIAMI SPRINGS
CITY ATTORNEY BUDGET
FISCAL YEAR ENDING 9/30/08

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
CITY ATTORNEY							
001-0601-514.31-01	PROFESSIONAL SERV - LEGAL	93,973	101,335	101,000	72,034	108,051	109,000
001-0601-514.31-11	PROF SERV -LEGAL RETAINER	6,500	7,000	6,500	4,333	6,500	6,500
001-0601-514.54-00	DUES, MEMBERSHIPS, SUBS	975	1,050	1,000	-	-	300
001-0601-514.58-00	EDUCATION AND TRAINING	309	-	500	799	1,199	1,200
** CITY ATTORNEY		101,757	109,385	109,000	77,166	115,749	117,000

Planning Department

Mission Statement

To coordinate the physical development of the City in a manner that will preserve its unique characteristics and enhance the quality of life for the City's present and future residents.

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Planning Department

The Planning Department is responsible for general community-wide policy and program planning, as mandated by state law. This effort involves close intergovernmental coordination, particularly with county agencies, the South Florida Regional Planning Council and state agencies such as the Departments of Community Affairs, Environmental Protection and Transportation. Related to this general mission, the department provides research and recommendations on land use, community facilities/services and transportation matters to the City Manager, City Advisory and Quasi-Judicial Boards, and the City Council.

Goals and Objectives:

Goal: Provide planning services consistent with, and in support of the City's official goals for future land use, transportation, housing, infrastructure, conservation, recreation and open space, intergovernmental coordination and capital improvements, as articulated in the Comprehensive Plan.

<p>Objective: Perform all planning services necessary for the development and adoption of District Boundary Regulations for the remaining Future Land Uses per the Comprehensive Plan.</p>

FY2006-07 Accomplishments

- **Performed all planning services necessary for the drafting and adoption of the Airport, Highway and Marine Business District zoning ordinance.**
- **Prepared case reports and recommendations for 41 Board of Adjustment cases and 2 Zoning & Planning Board cases to-date (06/30/06).**
- **Supervised and assisted in the drafting and the approval process for the Evaluation & Appraisal Report for the Comprehensive Plan.**

FY 2007-08 Budget Highlights

- The FY 2007-08 budget reports a \$20,401 (9.2%) increase from FY2006-07 mainly due to \$100,000 budgeted under Professional Services related to the 36th Street projects. This year's budget also includes the following increases:
 - Salaries include a 3.0% cost of living (COLA) increase for all general employees.
 - Health insurance costs are projected to increase by 10%.
 - Liability insurance has increased by 40% for FY2007-08 mainly due to prior claims history as well as a revaluation of city assets performed by an appraisal in order to ensure that the city was adequately covered.

CITY OF MIAMI SPRINGS
PLANNING BUDGET
FISCAL YEAR ENDED 9/30/08

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
PLANNING							
001-0701-515.12-00	REGULAR SALARIES	72,358	74,479	76,789	58,649	78,199	79,093
001-0701-515.13-00	PART TIME YEAR ROUND	9,040	6,350	19,829	6,824	9,099	\$11,649
001-0701-515.21-00	FICA TAXES	6,199	6,166	7,131	4,995	6,678	6,942
001-0701-515.22-01	GENERAL EMPLOYEES RET SYS	1,752	2,821	4,607	3,368	4,491	4,556
						-	
001-0701-515.23-01	POS. EMPLOYEE ONLY	3,098	2,856	3,552	2,569	3,425	3,899
001-0701-515.23-07	LIFE/AD&D	366	378	442	294	392	456
001-0701-515.23-08	DENTAL-ORAL HEALTH SVCS	128	123	123	90	120	123
001-0701-515.23-09	VSP-VISION SERVICE PLAN	52	50	50	37	49	50
	Total medical insurance	<u>3,644</u>	<u>3,407</u>	<u>4,167</u>	<u>2,990</u>	<u>3,987</u>	<u>4,529</u>
001-0701-515.24-00	WORKER'S COMPENSATION	721	962	636	477	636	508
001-0701-515.31-00	PROFESSIONAL SERVICES	7,445	5,900	74,150	9,088	12,117	100,000
001-0701-515.31-03	PROFESSIONAL SRV-ENGINEER	-	350	-	1,800	2,400	-
001-0701-515.40-00	TRAVEL AND PER DIEM	135	95	-	160	213	300
001-0701-515.41-01	TELEPHONE	606	654	418	221	295	418
001-0701-515.41-03	POSTAGE	1,277	1,441	1,426	1,052	1,403	1,747
001-0701-515.41-04	OVERNIGHT-UPS, FEDX	50	109	150	-	-	190
001-0701-515.41-06	INTERNET ACCESS	765	683	879	606	808	879
001-0701-515.44-00	RENTALS AND LEASES	270	-	480	-	-	-
001-0701-515.45-30	LIABILITY INSURANCES	1,920	2,352	2,582	2,826	3,768	2,763
001-0701-515.47-00	PRINTING AND BINDING	3,840	5,043	5,970	3,914	5,219	5,970
001-0701-515.48-02	ADVERTISING	-	15,936	20,000	-	-	20,000
001-0701-515.51-00	OFFICE SUPPLIES	1,069	1,072	2,045	1,166	1,555	2,050
001-0701-515.52-00	OPERATING SUPPLIES	664	38	50	-	-	-
001-0701-515.54-00	DUES, MEMBERSHIPS, SUBS	390	390	564	479	639	680
001-0701-515.58-00	EDUCATION AND TRAINING	-	-	-	-	-	-
001-0701-515.91-09	TRANSFERS TO GRANTS FUND	-	4,000	-	-	-	-
** PLANNING		<u>112,145</u>	<u>132,248</u>	<u>221,873</u>	<u>98,615</u>	<u>131,505</u>	<u>242,274</u>

Budget Highlights: -

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Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	Text	Misc. Info
1-0701-515-12-00	REGULAR SALARIES	79,093.00		
1-0701-515-13-00	PART TIME YEAR ROUND	11,649.00		
1-0701-515-21-00	FICA TAXES	6,942.00		
1-0701-515-22-01	GENERAL EMPLOYEES RET SYS	4,556.00		
1-0701-515-23-01	POS, EMPLOYEE ONLY	3,899.00		
1-0701-515-23-07	LIFE/AD&D	456.00		
1-0701-515-23-08	DENTAL-ORAL HEALTH SVCS	123.00		
1-0701-515-23-09	VSP-VISION SERVICE PLAN	50.00		
1-0701-515-24-00	WORKER'S COMPENSATION	508.00		
1-0701-515-31-00	PROFESSIONAL SERVICES	100,000.00	00100 36TH STREET COMP PLAN EVALUATION	
1-0701-515-40-00	TRAVEL AND PER DIEM	300.00		
1-0701-515-41-01	TELEPHONE	418.00		
1-0701-515-41-03	POSTAGE	1,747.00		
1-0701-515-41-04	OVERNIGHT-UPS, FEDX	190.00		
1-0701-515-41-06	INTERNET ACCESS	879.00		
1-0701-515-45-30	LIABILITY INSURANCES	2,763.00		
1-0701-515-47-00	PRINTING AND BINDING	5,970.00		
1-0701-515-48-02	ADVERTISING	20,000.00		
1-0701-515-51-00	OFFICE SUPPLIES	2,050.00		
1-0701-515-54-00	DUES, MEMBERSHIPS, SUBS	680.00		
* Total Accounts for this Budget Level		20	242,273.00	

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Miami Springs Police Department

Mission Statement

Our mission is the reduction of crime and the improvement of the quality of life. In accomplishing these goals, personal service will be our commitment, honor and integrity our mandate. We respect the dignity and personal liberties of all people and strive to maintain a partnership with the community to ensure that Miami Springs remains a place where people can live and work safely and without fear.



Police Department

The Police Department is responsible for protecting the lives and property of the residents, businesses and visitors of the City. The Department preserves the peace, prevents crime, detects and arrests offenders, regulates and controls traffic and enforces all related federal, state, county, local and other regulatory rules, regulations, laws and ordinances.

The department is also responsible, both through the General and Law Enforcement Trust Funds, to operate the Community Policing Office (CPO), the School Crossing Guard program, and other special law-enforcement programs related to the Department of Justice and other agencies.

Additionally, the department works closely with other regional agencies to ensure that public safety matters are addressed and implements specialized enforcement efforts including HIDTA, COPS-MORE, the VIN Program and others as identified.

Goals

Enhance and continue efforts to deliver "Personalized Police Service" to the City of Miami Springs.

Become more involved in Community Policing to further the relationship between the police and citizens of the community.

Increase "Homeland Security" efforts.

Objectives

Increase the commitment to addressing the enormous traffic problems and the many legitimate complaints made by residents and enhance the ability to provide traffic safety in the community.

Continue commitment to combating the drug problem through interagency cooperation by the assignment of a Police Officer to the South Florida High Intensity Drug Trafficking Area (HIDTA Program)

Regenerate efforts with the goal of increasing the number of Crime Watch neighborhoods and reaffirm our commitment and efforts towards Business Crime Watch.

Increase police visibility in residential and commercial areas by utilizing foot patrol and bicycle patrol.

Utilize grants and alternate funding sources to facilitate additional training and equipment to enhance terrorism preparedness.

Police Department

Objectives

Improve communications/networking with other government agencies involved in "Homeland Security" through participation in various task forces and utilization of advanced communication technology.

2006-07 Accomplishments

- Purchased six (6) undercover surveillance/investigations vehicles.
- Purchased "No Emissions, Energy Efficient" electric patrol car
- Installed new police network server
- Continue FEMA and Homeland security training for entire staff
- Provided uniform ID cards for all City employees

FY 2007-08 Budget Highlights

Due to the recent State tax reform legislation, all Departments, including Police, were directed to submit a budget proposal for FY 2007-2008 that does not exceed the FY 2006-2007 Budget total dollar amount.

Since there is a 4% contract mandated salary increase for PBA Bargaining Unit members for the new fiscal year, in order to meet the budget increase restriction the Police Department will not fund two (2) currently vacant Police Officer positions. This will temporarily reduce the budgeted dollars for sworn personnel strength from 43 to 41 Officers.

Budget line item reductions were made in various accounts to cover increases in fuel costs, mobile data and cell phone connection charges, and vehicle replacement costs. As a result of all the aforementioned adjustments, the Police Department is hereby submitting a budget proposal for FY 2007-2008 with the same final dollar total as the current FY 2006-2007 budget.

The FY2007-08 budget reports a \$136,173 (2.7%) increase from FY2006-07 mainly due to increased costs in health, liability, and workmen's compensation insurance.

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**CITY OF MIAMI SPRINGS
POLICE DEPARTMENT BUDGET
FISCAL YEAR ENDING 9/30/08**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
POLICE							
001-2001-521.11-00	EXECUTIVE SALARIES	462,024	428,124	456,822	329,654	439,539	475,606
001-2001-521.12-00	REGULAR SALARIES	1,920,841	2,048,595	2,250,670	1,709,657	2,279,543	2,282,950
001-2001-521.12-01	POLICE DEPT. CIVILIANS	408,432	373,897	431,185	272,841	363,788	453,878
001-2001-521.13-00	PART TIME YEAR ROUND	65,006	59,173	94,204	36,392	48,523	97,061
001-2001-521.14-00	OVERTIME	84,983	68,570	93,000	54,797	73,063	93,000
001-2001-521.15-00	SPECIAL PAY	30,960	30,800	50,000	23,405	31,207	50,000
001-2001-521.21-00	SOCIAL SECURITY TAXES	221,877	229,712	258,255	183,648	247,528	264,116
001-2001-521.22-01	GENERAL PENSION	9,666	14,226	25,757	16,073	21,431	26,143
001-2001-521.22-02	POLICE PENSION	14,423	112,800	292,436	216,909	289,212	314,200
001-2001-521.23-01	POS, EMPLOYEE ONLY	10,447	(3,305)	27,000	15,415	20,553	22,000
001-2001-521.23-02	POS, EMPLOYEE +1	11,135	5,597	6,500	4,137	5,516	5,600
001-2001-521.23-03	POS, FAMILY	25,138	3,343	6,000	-	-	-
001-2001-521.23-04	HMO, EMPLOYEE ONLY	58,642	53,162	61,000	37,445	49,927	50,000
001-2001-521.23-05	HMO, EMPLOYEE +1	11,387	26,215	28,000	20,683	27,577	28,000
001-2001-521.23-06	HMO, FAMILY	58,307	62,095	66,808	47,730	63,640	64,500
001-2001-521.23-07	LIFE/AD&D	13,748	14,242	18,070	11,058	14,744	18,504
001-2001-521.23-08	DENTAL - OHS - EMPLOYEE	2,753	2,881	2,900	2,001	2,668	2,700
001-2001-521.23-09	VSP - VISION - EMPLOYEE	1,129	1,209	1,200	857	1,143	1,200
001-2001-521.23-10	DENTAL - OHS - DUAL	2,065	1,924	1,950	1,361	1,815	1,900
001-2001-521.23-11	DENTAL - OHS - FAMILY	3,597	3,566	3,457	2,742	3,656	6,093
001-2001-521.23-12	VSP - VISION - FAMILY	2,837	2,708	2,706	1,982	2,643	2,681
001-2001-521.23-18	POS - EMP + CHILDREN	9,433	13,552	17,000	11,061	14,748	15,000
001-2001-521.23-19	HMO - EMPLOYEE + CHILDREN	24,950	35,260	36,000	38,437	51,249	73,446
	Total Medical insurance	235,568	222,449	278,591	194,909	259,879	291,624
001-2001-521.24-00	WORKER'S COMPENSATION	62,564	101,138	116,014	87,012	116,016	132,395
001-2001-521.25-00	UNEMPLOYMENT COMPENSATION	-	2,585	2,500	-	-	-
001-2001-521.31-00	PROFESSIONAL SERVICES	9,801	9,999	17,267	6,891	15,829	17,000
001-2001-521.31-01	LEGAL	22,707	6,161	20,500	16,092	20,024	10,000
001-2001-521.34-00	OTHER CONTRACTUAL SERVICE	2,128	3,520	5,410	2,640	3,920	5,000
001-2001-521.34-09	OTHER	44	-	-	-	-	-
001-2001-521.40-00	TRAVEL AND PER DIEM	9,540	6,297	12,000	5,114	6,819	10,000
001-2001-521.41-01	TELEPHONE: BASE & LOCAL	14,335	9,118	10,170	6,784	9,045	10,170
001-2001-521.41-02	CELLULAR TELEPHONE	687	627	10,683	5,456	7,275	27,000
001-2001-521.41-03	POSTAGE	869	1,066	1,164	673	897	1,166
001-2001-521.41-04	OVERNIGHT-UPS, FEDX	199	251	525	263	351	600
001-2001-521.41-06	INTERNET ACCESS	1,320	968	1,030	558	744	1,030
001-2001-521.41-09	BEEPERS	2,848	2,968	2,898	658	877	2,898
001-2001-521.44-02	RENTALS-EQUIPMENT	3,985	4,137	8,365	3,263	4,351	6,000
001-2001-521.45-10	FLEET MAINTENANCE	42,719	58,996	63,453	49,308	65,744	63,000
001-2001-521.45-30	LIABILITY INSURANCE	113,856	131,076	148,685	155,463	168,542	167,408
001-2001-521.46-00	REPAIRS AND MAINTENANCE	1,801	2,092	4,850	514	685	2,000
001-2001-521.46-03	EQUIPMENT	20,867	17,666	27,025	16,594	22,125	25,000
001-2001-521.47-00	PRINTING AND BINDING	621	232	1,500	155	207	500
001-2001-521.48-00	PROMOTIONS	364	597	800	363	484	800
001-2001-521.51-00	OFFICE SUPPLIES	5,969	5,024	7,617	5,065	6,753	7,500
001-2001-521.52-00	OPERATING SUPPLIES	20,726	24,444	23,541	10,127	13,503	22,000
001-2001-521.52-02	FUEL, OILS, LUBRICANTS	65,336	78,436	79,200	59,353	79,137	85,000
001-2001-521.52-03	UNIFORMS	65,291	49,771	95,160	37,844	50,459	85,000
001-2001-521.52-07	TIRES	4,558	5,877	5,500	4,786	6,381	7,000
001-2001-521.54-00	DUES, MEMBERSHIPS, SUBS	2,787	2,539	5,000	1,718	2,291	5,000
001-2001-521.54-10	VEH REGISTRATION & TAG	204	96	150	-	-	150
001-2001-521.58-00	EDUCATION AND TRAINING	24,716	16,111	26,845	5,112	7,668	25,000
001-2001-521.64-00	MACHINERY AND EQUIPMENT	19,756	31,366	48,225	7,355	48,225	32,000
001-2001-521.65-00	VEHICLES	118,646	134,697	115,425	94,590	115,425	129,400
* POLICE		4,093,024	4,296,201	5,092,422	3,622,036	4,827,488	5,228,595

**CITY OF MIAMI SPRINGS
SCHOOL CROSSING GUARD BUDGET
FISCAL YEAR ENDING 9/30/08**

<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
PART TIME YEAR ROUND	9,997	7,736	20,616	7,662	10,216	21,300
SOCIAL SECURITY TAXES	765	592	1,577	586	781	1,629
WORKER'S COMPENSATION	107	225	140	108	144	137
UNIFORMS	-	295	1,120	220	293	500
OTHER	-	85	1,000	-	-	200
	<u>10,869</u>	<u>8,933</u>	<u>24,453</u>	<u>8,576</u>	<u>11,435</u>	<u>23,766</u>

Budget Highlights:

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Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*-----* Text		Misc. Info -----*
1-2001-521-11-00	EXECUTIVE SALARIES	475,606.00	00100	AS PER FINANCE	
1-2001-521-12-00	REGULAR SALARIES	2,282,950.00	00100	AS PER FINANCE	
			00200	TWO (2) POLICE OFFICER POSITIONS OPEN/NOT FUNDED	
1-2001-521-12-01	POLICE DEPT. CIVILIANS	453,878.00	00100	AS PER FINANCE	
1-2001-521-13-00	PART TIME YEAR ROUND	97,061.00	00100	AS PER FINANCE	
1-2001-521-14-00	OVERTIME	93,000.00	00100	AS PER FINANCE	
1-2001-521-15-00	SPECIAL PAY	50,000.00	00100	AS PER FINANCE	
1-2001-521-21-00	SOCIAL SECURITY TAXES	264,116.00	00100	AS PER FINANCE	
1-2001-521-22-01	GENERAL	26,143.00	00100	AS PER FINANCE	
1-2001-521-22-02	POLICE	314,200.00	00100	AS PER FINANCE	
1-2001-521-23-01	POS, EMPLOYEE ONLY	22,000.00	00100	AS PER FINANCE	
1-2001-521-23-02	POS, EMPLOYEE +1	5,600.00	00100	AS PER FINANCE	
1-2001-521-23-04	HMO, EMPLOYEE ONLY	50,000.00	00100	AS PER FINANCE	
1-2001-521-23-05	HMO, EMPLOYEE +1	28,000.00	00100	AS PER FINANCE	
1-2001-521-23-06	HMO, FAMILY	64,500.00	00100	AS PER FINANCE	
1-2001-521-23-07	LIFE/AD&D	18,504.00	00100	AS PER FINANCE	
1-2001-521-23-08	DENTAL - OHS - EMPLOYEE	2,700.00	00100	AS PER FINANCE	
1-2001-521-23-09	VSP - VISION - EMPLOYEE	1,200.00	00100	AS PER FINANCE	
1-2001-521-23-10	DENTAL- OHS - DUAL	1,900.00	00100	AS PER FINANCE	
1-2001-521-23-11	DENTAL - OHS - FAMILY	6,093.00	00100	AS PER FINANCE	
1-2001-521-23-12	VSP - VISION - FAMILY	2,681.00	00100	AS PER FINANCE	
1-2001-521-23-18	POS - EMP + CHILDREN	15,000.00	00100	AS PER FINANCE	
1-2001-521-23-19	HMO - EMPLOYEE + CHILDREN	73,446.00	00100	AS PER FINANCE	
1-2001-521-24-00	WORKER'S COMPENSATION	132,395.00	00100	AS PER FINANCE	
1-2001-521-31-00	PROFESSIONAL SERVICES	17,000.00	00100	K-9 VETERINARY CARE (\$5,400)	
			00200	BOARDING OF K-9'S AS NEEDED (\$1,000)	
			00300	FLORIDA SHERIFF'S ASSOC ADMIN FEES VEHICLE PROGRAM	
			00400	PURCHASE FROM THEIR BID, 4 VEH @ \$75/VEH (\$300)	
			00500	SUBPOENA PHONE RECORDS (\$500)	
			00600	CHOICE POINT & INFO USA- BACKGROUND INFO (\$3,000)	
			00700	DADE CO ASSOC CHIEFS OF POLICE COURT STANDBY PROGR	
			00800	(\$2,000)	
			00900	BIOHAZARD CLEAN-UP FOR VEHICLES & CELL (\$2,000)	
			01000	STATE ATTORNEY'S OFC ORDINANCE PROSECUTION(\$1,000)	

01100 PHYSICAL EXAM RESPIRATOR & PULMONARY FUNCTION TEST
01200 (\$800)
01300 PSYCHIATRIC EVALUATION AND COUNSELING (\$500)
01400 MISCELLANEOUS PROFESSIONAL SERVICES (\$500)

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Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*-----*	Misc. Info	-----*
			Text		
1-2001-521-31-01	LEGAL	10,000.00	00100	LEGAL FEES	
1-2001-521-34-00	OTHER CONTRACTUAL SERVICE	5,000.00	00100	RANGE RENTAL (\$3,840)	
			00200	VEHICLE GRAPHICS - 3 MARKET UNITS (\$1,000)	
			00300	MISCELLANEOUS CONSULTING SERVICES	
1-2001-521-40-00	TRAVEL AND PER DIEM	10,000.00	00100	STATE POLICE MEMORIAL CEREMONIES, TALLAHASSEE, FL	
			00200	(LODGING, TRAVEL & PER DIEM EXP FOR TWO OFFICERS)	
			00300	INVESTIGATIONS: APPLICANTS/BACKGROUND/OUT OF TOWN	
			00400	(LODGING, TRAVEL & PER DIEM EXPENSES)	
			00500	DEPARTMENTAL TRAINING: OUT OF TOWN/LOCAL TRAINING	
			00600	(LODGING, TRAVEL & PER DIEM EXPENSES)	
			00700	CJIS USER'S CONFERENCE, FBINAA ANNUAL MTG FOR ADMIN	
			00800	FLORIDA POLICE CHIEFS ASSOC ANNUAL MEETING,	
			00900	SUNPASS TRANSPONDERS & MISCELLANEOUS TOLLS	
1-2001-521-41-01	TELEPHONE: BASE & LOCAL	10,170.00	00100	AS PER FINANCE	
1-2001-521-41-02	CELLULAR TELEPHONE	27,000.00	00100	CHIEF NEXTEL \$35/MO X 12 (\$420)	
			00200	CHIEF CINGULAR \$25/MO X 12 (\$300)	
			00300	NEXTEL-DET, SGT, ADMIN \$700/MO X 12 (\$8,400)	
			00400	MOBILE DATA TERMINALS \$1,200/MO X 12 (\$14,400)	
			00500	BOARD OF COMMISSIONERS: LOCAL COMPUTER ACCESS	
			00600	\$150/MO X 12 (\$1,800)	
1-2001-521-41-03	POSTAGE	1,166.00	00100	AS PER FINANCE	
1-2001-521-41-04	OVERNIGHT-UPS, FEDX	600.00	00100	OVERNIGHT SERVICES (UPS, FED EX, DHL) AS NEEDED	
			00200	TASER RETURNS/REPAIRS, ETC.	
1-2001-521-41-06	INTERNET ACCESS	1,030.00	00100	AS PER FINANCE	
1-2001-521-41-09	BEEPERS	2,898.00	00100	AS PER FINANCE	
1-2001-521-44-02	EQUIPMENT	6,000.00	00100	COPIER RENTAL & MAINTENANCE-COMMUNICATIONS(\$2,600)	
			00200	COPIER RENTAL & MAINTENANCE-INVESTIGATIONS(\$2,800)	
			00300	MISCELLANEOUS-COPIER OVERCHARGE, LOST BEEPER, ETC.	
			00400	CHARGE NOT COVERED UNDER LEASE, UNFORESEEN RENTALS	
1-2001-521-45-10	FLEET MAINTENANCE	63,000.00	00100	VEHICLE MAINTENANCE (\$40,000)	
			00200	JORGE HERNANDEZ VEHICLE WASHES \$50 X 52 (\$2,600)	
			00300	JORGE HERNANDEZ MOTORCYCLE WASHES \$40 X 26(\$1,040)	
			00400	SUNOCO CAR WASHES 400 @ \$5/CAR (\$2,000)	
			00500	NEW CHANGEOVER/INSTALLATION NEW VEHICLES (\$3,450)	
			00600	REPLACEMENT EMERGENCY EQUIPMENT (\$2,500)	
			00700	WINDOW TINTING (\$500)	
			00800	MOTORCYCLE MAINTENANCE 5 @ \$1,500/EA (\$7,500)	
			00900	MOTORCYCLE GASOLINE (\$3,400)	
1-2001-521-45-30	RISK MANAGEMENT	167,408.00	00100	AS PER FINANCE	

Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*----- Misc. Info -----*
			Text
1-2001-521-46-00	REPAIRS AND MAINTENANCE	2,000.00	00100 COST INCURRED FOR THE REPAIR AND MAINTENANCE OF 00200 POLICE EQUIPMENT NOT COVERED UNDER OTHER MAINT 00300 PLANS, AED WARRANTIES, ETC.
1-2001-521-46-03	EQUIPMENT	25,000.00	00100 COST INCURRED FOR REPAIR AND MAINTENANCE OF EQUIP 00200 NOT COVERED UNDER EXISTING MAINTENANCE AGREEMENTS 00300 RADIOS, COMPUTERS, WHIZARD LAPTOP MOUNTS, PROGRAM 00400 RADIOS, EMERGENCY EQUIPMENT REPAIRS, ETC. 00500 MAINTENANCE CONTRACTS: CII (\$19,000) 00600 RADAR CALIBRATION/CERTIFICATION REPAIRS (\$2,500) 00700 RADIO ANTENNAS FOR NEW VEHICLES (\$200)
1-2001-521-47-00	PRINTING AND BINDING	500.00	00100 POLICE CASE CARDS,BUSINESS CARDS,DECALS,STATIONARY
1-2001-521-48-00	PROMOTIONS	800.00	00100 MUTUAL AID LUNCHEON MEETINGS \$220 X 3 (\$660) 00200 ADMINISTRATIVE STAFF MEETINGS & BUSINESS LUNCHEONS
1-2001-521-51-00	OFFICE SUPPLIES	7,500.00	00100 OFFICE SUPPLIES AS NEEDED
1-2001-521-52-00	OPERATING SUPPLIES	22,000.00	00100 OPERATING SUPPLIES AS NEEDED 00200 PRACTICE & ISSUE AMMO, RANGE TARGETS/SUPPLIES 00300 VEHICLE EQUIPMENT,SL20 FLASHLIGHTS,TASER SUPPLIES, 00400 ORANGE TRAFFIC CONES, SLIM JIMS, LOCK-OUT KITS, 00500 DICTAPHONE TAPES, FLEX CUFFS, DRUG TEST KITS, 00600 K-9 SUPPLIES & FOOD, K-9 TRAINING MATERIAL, 00700 CRIME SCENE PROCESSING SUPPLIES, PLAQUES, RADIO 00800 EQUIPMENT, SMALL OFFICE FURNITURE & EQUIPMENT, 00900 EMERGENCY SUPPLIES (FLARES, BLANKETS, DISPOSABLE 01000 GLOVES, ETC), EVIDENCE TAPE & PLASTIC BAGS, 01100 MEDICAL MASKS, DIGITAL RECORDERS FOR INVESTIGATIVE 01200 UNIT, COMPUTER SOFTWARE AND UPGRADES,WATER SERVICE
1-2001-521-52-02	FUEL, OILS, LUBRICANTS	85,000.00	00100 FUEL, OILS, AND LUBRICANTS (7% INCREASE)
1-2001-521-52-03	UNIFORMS	85,000.00	00100 UNIFORM EXPENSE AS FOLLOWS: 00200 UNIFORM CLEANING ALLOWANCE-PER CITY/PBA AGREEMENT 00300 \$135/EA UNIFORM OFFICER QUARTERLY 00400 \$149.75/EA DETECTIVE QUARTERLY 00500 CONTRACTUAL OBLIGATION UNIFORM ALLOWANCE (\$25,000) 00600 UNIFORM EQUIPMENT REIMB PER CITY/PBA AGREEMENT 00700 \$300/EA X 41 SWORN OFFICERS (\$12,300) 00800 BODY ARMOR REPLACEMENT \$500 X APPROX. 20 OFFICERS 00900 (\$10,000); TOTAL CONTRACTUAL OBLIGATION (\$47,300) 01000 MOTORCYCLE OFFICERS: BREECHES, JODHPUR BOOTS, 01100 PUTTEES,LEATHER JACKETS,RAINSUITS,HELMETS (\$8,000) 01200 POLICE UNIFORMS ADMIN, SWORN & CIVILIANS (\$13,000) 01300 UNIFORM PATCHES, LEATHER & WEB GEAR, BICYCLE UNIT 01400 UNIFORMS, K-9 UNIT UNIFORMS, HONOR GUARD UNIFORMS, 01500 NAME BARS, HATS, PINS, BADGES, RUBBER BOOTS, 01600 HOLSTERS, ETC. (\$10,000)

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J

Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*-----*	Misc. Info	-----*
			Text		
1-2001-521-52-07	TIRES	7,000.00	00100	ESTIMATED 96 TIRES (8 PER MONTH) @ AVG. \$73/TIRE	
1-2001-521-54-00	DUES, MEMBERSHIPS, SUBS	5,000.00	00100	DUES, MEMBERSHIPS & SUBSCRIPTIONS:	
			00200	BRESSER'S CROSS INDEX \$400, PHYSICIAN'S DESK	
			00300	REFERENCE \$100, MIAMI-DADE CO FIRE \$100,	
			00400	SAFETY JAIL PERMIT, FLA FBINAA DUES DILLING, BAAN,	
			00500	& WALKER (\$250), DADE CO ASSOC OF CHIEFS OF POLICE	
			00600	MEMBERSHIP DILLING & BAAN (\$300), IACP MEMBERSHIP	
			00700	FOR DILLING, BAAN, COLE, WALKER & KAHN (\$500),	
			00800	FBI-LEEDA MEMBERSHIP DUES DILLING BAAN (\$100),	
			00900	NO AMERICAN POLICE WORK DOG ASSOC DUES DILLING,	
			01000	CATES & SANDOVAL (\$105), WEBSITE DOMAIN & WEB SVC	
			01100	FEES/REGISTRATION (\$150), IACP SUBSCRIPTIONS(\$100),	
			01200	FLA POLICE CHIEFS ASSOC MEMBERSHIP DILLING & BAAN	
			01300	(\$275), MIAMI SPRINGS AIRPORT AREA CHAMBER OF	
			01400	COMMERCE (\$225), MISC. SUBSCRIPTIONS (\$300),	
			01500	NOTARY RENEWALS (\$100)	
1-2001-521-54-10	VEH REGISTRATION & TAG	150.00	00100	CONFIDENTIAL TAG RENEWAL, POLICE BOAT, TRAILER,	
			00200	AND TAG TRANSFERS	
1-2001-521-58-00	EDUCATION AND TRAINING	25,000.00	00100	MANDATORY AND OPTIONAL TRAINING:	
			00200	FBI RETRAINING FOR CHIEF, CAPT & LT. WALKER;	
			00300	POLICE ACADEMY TUITION AS NEEDED, BOOKS, SUPPLIES	
			00400	AND TRAINING MATERIALS (\$5,000 PER TRAINEE),	
			00500	K-9 TRAINING FOR RECERTIFICATION (\$800), TASER	
			00600	INSTRUCTOR COURSE (\$100/EA), HUG/HTE CONF (\$700),	
			00700	MIAMI-DADE CO ADMIN TRAINING COURSES (\$2,000),	
			00800	CPR/AED MATERIALS (\$150), FLA POLICE CHIEFS	
			00900	WORKSHOP (\$250), EDUCATION TUITION REIMBURSEMENT	
			01000	PER PBA CONTRACT, LAW ENFORCEMENT HANDBOOKS (\$600)	
			01100	IACP TRAINING KEYS (\$500), COMMUNICATIONS/RECORDS	
			01200	TRAINING (\$1,500), HOMELAND SECURITY TRAINING,	
			01300	WMD TRAINING, NATIONAL INCIDENT MANAGEMENT SYSTEMS	
			01400	(NIMS) TRAINING, PROMOTIONAL EXAM MATERIAL(\$1,200)	
1-2001-521-64-00	MACHINERY AND EQUIPMENT	32,000.00	00100	COMPUTER REPLACEMENT (\$20,000)	
			00200	TWO AED MACHINES (\$12,000)	
1-2001-521-65-00	VEHICLES	129,400.00	00100	THREE MARKED PATROL UNITS @ \$25,000/EACH (\$75,000)	
			00200	ONE PATROL K-9 FORD EXPLORER (\$27,500)	
			00300	FOUR NEW MOTORCYCLES W/ABS, LED LIGHTING AND	
			00400	EQUIPMENT EXCHANGE (\$24,700)	
			00500	ONE NEW LIGHTBAR W/SIREN CONTROLLER AND LED LIGHTS	
			00600	(\$2,200)	
* Total Accounts for this Budget Level	50	5,228,595.00			

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Fiscal Year . . . : 2007
Budget Level . . . : BUDG
Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*----- Misc. Info -----*	
			Text	
1-2002-521-13-00	PART TIME YEAR ROUND	21,300.00	00100	AS PER FINANCE
1-2002-521-21-00	SOCIAL SECURITY TAXES	1,629.00	00100	AS PER FINANCE
1-2002-521-24-00	WORKER'S COMPENSATION	136.00	00100	AS PER FINANCE
1-2002-521-52-03	UNIFORMS	500.00	00100	UNIFORMS FOR 4 SCHOOL CROSSING GUARDS (\$500)
1-2002-521-52-09	OTHER	200.00	00100	SCHOOL CROSSING GUARD SUPPLIES
* Total Accounts for this Budget Level		5	23,765.00	

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**CITY OF MIAMI SPRINGS
ASSET ACQUISITION REQUEST
FOR FY 2007-08 BUDGET YEAR**

(this form to be used for all projected machinery, equipment, vehicle and office/computer equipment with cost per item exceeding \$1,000)

Department: Police

<u>Description of equipment requested</u>	<u>Estimated Cost</u>
Three marked patrol units @ \$25,000/each	\$ 75,000.00
One patrol K-9 Ford Explorer	\$ 27,500.00
Four new motorcycles with ABS, LED lighting and equipment exchange	\$ 24,700.00
One new LED lightbar with siren controller and LED lights	\$ 2,200.00
Computer equipment (replacement)	\$ 20,000.00
Two AED machines	\$ 12,000.00
	\$ -
	\$ -
Total budget request:	<u><u>\$ 161,400.00</u></u>

<u>Detail any grant or additional funding sources for this project</u>	<u>Funding</u>
	\$ -
	\$ -
	\$ -
Total additional funding	<u><u>\$ -</u></u>

Reason why equipment is needed

Replacement

<u>Expected cost savings from this acquisition(if any)</u>	<u>Expected Savings</u>
	\$ -
	\$ -
	\$ -

Department Head Signature

City Manager Approval

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Law Enforcement Trust Fund

The Law Enforcement Trust Fund was created under the authority of Florida State Statute Section 932.7055(4) (a). The expenditures of this fund require requests from the Chief of Police and approval by the City Council. Expenditures are restricted to items or programs which are not considered normal operating expenditures, including salaries.

The Fund is utilized to maintain a Community Policing Office (CPO) in a satellite location. This program and related facility operates year round and partially offsets the City's requirement for various match obligation, including crime prevention, drug education and school resource officer programs. The expenses incurred by the Vice, Intelligence and Narcotics units are charged to the Fund and an appropriation is made annually to provide the necessary source of funds. The Fund also provides required matching dollars for several grants which have been or will be awarded to the City.

In Addition, this fund is used to account for the criminal justice training funds received from the Clerk of the County courts. These funds are generated from traffic citations and are restricted so that they may only be used for criminal justice training.

Budget Highlights or Modifications

The FY 2007-08 budget includes criminal justice training budget that in prior years was part of a separate Criminal Justice Fund 620. That fund was closed and the training dollars budgeted within this budget.

CITY OF MIAMI SPRINGS
COMMUNITY POLICING OFFICE BUDGET
FISCAL YEAR ENDING 9/30/08

City

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
LAW ENFORCEMENT TR							
650-2011-521.31-00	PROFESSIONAL SERVICES	465	869	500	120	160	500
650-2011-521.34-00	OTHER CONTRACTUAL SERVICE	1,313	459	2,000	329	439	2,000
650-2011-521.40-00	TRAVEL AND PER DIEM	1,263	(49)	2,000	1,090	1,453	2,000
650-2011-521.41-00	TELECOMMUNICATION COSTS	50	28	250	279	372	250
650-2011-521.41-01	TELEPHONE: BASE & LOCAL	822	4,975	3,614	3,994	5,325	7,000
650-2011-521.41-02	CELLULAR TELEPHONE	1,153	1,619	3,628	1,241	1,655	4,000
650-2011-521.41-04	OVERNIGHT-UPS, FEDX	181	253	750	156	208	750
650-2011-521.41-06	INTERNET ACCESS	1,613	647	500	454	605	3,000
650-2011-521.43-02	WATER	271	296	298	530	707	750
650-2011-521.44-00	RENTALS AND LEASES	540	-	500	-	-	500
650-2011-521.44-01	BUILDINGS	14,400	15,000	16,710	12,530	16,707	18,360
650-2011-521.44-02	EQUIPMENT	1,968	2,061	3,026	1,754	2,339	3,000
650-2011-521.45-30	RISK MANAGEMENT	1,135	1,135	1,600	2,332	3,109	3,400
650-2011-521.46-00	REPAIRS AND MAINTENANCE	710	466	750	-	-	500
650-2011-521.46-03	EQUIPMENT	365	-	500	-	-	500
650-2011-521.47-00	PRINTING AND BINDING	1,456	2,554	6,025	252	336	6,000
650-2011-521.48-00	PROMOTIONS	4,173	3,481	6,322	5,483	7,311	6,000
650-2011-521.48-02	ADVERTISING	2,348	1,215	5,305	1,725	2,300	4,000
650-2011-521.51-00	OFFICE SUPPLIES	3,115	3,198	5,465	3,404	4,539	5,000
650-2011-521.52-00	OPERATING SUPPLIES	9,209	3,361	6,549	3,213	4,284	5,500
650-2011-521.52-03	UNIFORMS	745	608	1,500	794	1,059	1,500
650-2011-521.54-00	DUES, MEMBERSHIPS, SUBS	518	552	500	135	180	500
650-2011-521.58-00	EDUCATION AND TRAINING	3,799	695	2,000	-	-	2,000
650-2011-521.58-01	THREE PSAS	-	3,476	5,000	-	-	5,000
650-2011-521.58-02	EDUCATION-OFFICERS	-	-	5,000	727	969	5,000
650-2011-521.64-00	MACHINERY AND EQUIPMENT	-	3,597	7,969	3,204	4,272	2,000
650-2011-521.91-08	TRANSFERS TO FUND 165	2,599	-	-	-	-	-
* COMMUNITY POLICING		54,211	50,496	88,261	43,746	58,328	89,010

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CITY OF MIAMI SPRINGS
 CRIMINAL JUSTICE TRAINING
 FISCAL YEAR ENDING 9/30/08

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 5/31/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
CRIMINAL JUSTICE							
650-2012-521-58-00	EDUCATION AND TRAINING	5,941	-	-	4,533	6,044	10,000
* PUBLIC SAFETY		5,941	-	-	4,533	6,044	10,000

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CITY OF MIAMI SPRINGS
LAW ENFORCEMENT TRUST FUND
FISCAL YEAR ENDING 9/30/08

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05</u> <u>ACTUALS</u>	<u>FY2005-06</u> <u>ACTUALS</u>	<u>FY2006-07</u> <u>AMENDED</u> <u>BUDGET</u>	<u>YTD</u> <u>ACTUALS</u> <u>AS OF 6/30/07</u>	<u>YTD</u> <u>FY2006-07</u> <u>PROJECTED</u>	<u>Manager's</u> <u>Budget</u> <u>Request</u>
LAW ENFORCEMENT TR							
650-2010-521.31-00	PROFESSIONAL SERVICES	26,533	17,794	39,528	13,958	18,611	-
650-2010-521.35-00	INVESTIGATIONS	209	750	25,000	757	1,009	25,000
650-2010-521.41-02	CELLULAR TELEPHONE	6,363	7,399	9,827	1,639	2,185	-
650-2010-521.44-00	RENTALS AND LEASES	21,274	25,957	36,300	17,092	22,789	21,000
650-2010-521.49-02	BANK CHARGES	75	-	-	-	-	-
650-2010-521.49-08	DONATIONS	1,000	1,500	-	3,175	4,233	1,000
650-2010-521.52-00	OPERATING SUPPLIES	13,417	17,772	-	16,377	21,836	-
650-2010-521.64-00	MACHINERY AND EQUIPMENT	93,234	11,452	68,491	16,031	76,206	-
650-2010-521.65-00	VEHICLES	39,503	16,739	100,489	117,424	117,424	-
650-2010-521.91-08	TRANSFERS TO FUND 165	2,535	-	-	-	-	-
* PUBLIC SAFETY		<u>204,143</u>	<u>99,363</u>	<u>279,635</u>	<u>186,453</u>	<u>264,294</u>	<u>47,000</u>

Prepared: 7/24/07, 15:21:14
Program: GM217L

City of Miami Springs
Budget Level Report

Fiscal Year . . . : 2007
Budget Level . . . : BUDG
Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*----- Misc. Info -----*	
-----			Text	
650-2010-521-35-00	INVESTIGATIONS	25,000.00	00100	EMERGENCY FUND AS NEEDED
650-2010-521-44-00	RENTALS AND LEASES	21,000.00	00100	TWO RENTAL VEHICLES FOR UNDERCOVER/SURVEILLANCE
650-2010-521-49-08	DONATIONS	1,000.00	00100	DONATIONS AS REQUESTED, APPROVED BY CITY COUNCIL

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Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*-----*	Misc. Info	-----*
Account #	Description	Budget Amount	Text		
650-2011-521-31-00	PROFESSIONAL SERVICES	500.00	00100	PROFESSIONAL/SPECIAL SERVICES AS NEEDED	
650-2011-521-34-00	OTHER CONTRACTUAL SERVICE	2,000.00	00100	USA SOFTWARE ANNUAL MAINT (\$1,500)	
			00200	SNO WHITE DUST CONTROL (\$500)	
650-2011-521-40-00	TRAVEL AND PER DIEM	2,000.00	00100	LODGING, PER DIEM, GAS, PARKING FOR ALL SEMINARS	
			00200	AND TRAINING CLASSES ATTENDED	
650-2011-521-41-00	TELECOMMUNICATION COSTS	250.00	00100	CERTIFIED AND REGISTERED MAIL, ETC.	
650-2011-521-41-01	TELEPHONE: BASE & LOCAL	7,000.00	00100	CINGULAR WIRELESS: AIR CARDS FOR MDT'S (\$1,500)	
			00200	SUNCOM PHONE CHARGES & SPRINT (\$5,500)	
650-2011-521-41-02	CELLULAR TELEPHONE	4,000.00	00100	CELL PHONES FOR CPO STAFF	
650-2011-521-41-04	OVERNIGHT-UPS, FEDX	750.00	00100	OVERNIGHT SERVICES(UPS, FED EX) AS NEEDED	
650-2011-521-41-06	INTERNET ACCESS	3,000.00	00100	INCREASE DUE TO CITY SERVER HOSTING DID NOT WORK	
			00200	AT&T \$200 PER MONTH (\$2,400), CHARGES PRO-RATED	
			00300	FROM CITY (\$600)	
650-2011-521-43-02	WATER	750.00	00100	WATER FOR 274 WESTWARD DRIVE	
650-2011-521-44-00	RENTALS AND LEASES	500.00	00100	MISCELLANEOUS RENTALS AS NEEDED	
650-2011-521-44-01	BUILDINGS	18,360.00	00100	RENT \$1,530/MONTH	
650-2011-521-44-02	EQUIPMENT	3,000.00	00100	COPIER/PRINTER/FAX MACHINE RENTAL (\$1,900)	
			00200	USAGE CHARGE: Overage for copier (\$500)	
650-2011-521-45-30	RISK MANAGEMENT	3,400.00	00100	AS PER FINANCE	
650-2011-521-46-00	REPAIRS AND MAINTENANCE	500.00	00100	MINOR REPAIRS TO FACILITY/PAINT	
650-2011-521-46-03	EQUIPMENT	500.00	00100	MINOR REPAIRS TO OFFICE EQUIPMENT	
650-2011-521-47-00	PRINTING AND BINDING	6,000.00	00100	BROCHURES, REPORTS, ETC.	
650-2011-521-48-00	PROMOTIONS	6,000.00	00100	ACTIVITIES/EVENTS	
650-2011-521-48-02	ADVERTISING	4,000.00	00100	ALL "MIAMI SPRINGS POLICE DEPARTMENT" ITEMS	
			00200	FOR COMMUNITY RELATIONS (PENS, KEYCHAINS, COFFEE	
			00300	MUGS, CALENDARS, PARADE HAND OUTS, FLAGS, ETC.)	
			00400	PARTICIPATION IN COMMUNITY EVENTS I.E. PARADE,	
			00500	CAR SHOWS, SAFE HALLOWEEN, CRIME WATCH, ROTARY	
			00600	CLUB, SCHOOL PRESENTATIONS, ETC.	
650-2011-521-51-00	OFFICE SUPPLIES	5,000.00	00100	OFFICE SUPPLIES AS NEEDED	
650-2011-521-52-00	OPERATING SUPPLIES	5,500.00	00100	OPERATING SUPPLIES AS NEEDED	

Fiscal Year . . . : 2007
Budget Level . . . : BUDG
Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	Text	Misc. Info
650-2011-521-52-03	UNIFORMS	1,500.00	00100	SPECIAL UNIFORM ITEMS (T-SHIRTS, HATS, ETC.)
650-2011-521-54-00	DUES, MEMBERSHIPS, SUBS	500.00	00100	MIAMI HERALD, COMMUNITY ORIENTED PUBLICATIONS
650-2011-521-58-00	EDUCATION AND TRAINING	2,000.00	00100	MATERIALS FOR TRAINING/TEACHING COMMUNITY
650-2011-521-58-01	PSA TUITION REIMBURSEMENT	5,000.00	00100	THREE PSA'S
650-2011-521-58-02	OFFICERS	5,000.00	00100	CONTINUING EDUCATION FOR THREE OFFICERS
650-2011-521-64-00	MACHINERY AND EQUIPMENT	2,000.00	00100	CAPITAL OUTLAY ITEMS
* Total Accounts for this Budget Level 29		136,010.00		

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Building, Zoning and Code Compliance Department

Mission Statement

The mission of the Building, Zoning & Code Compliance Department is to ensure the safe and stable design, methods of construction, standards of workmanship and use of proper material in buildings/structures erected or altered. The department also assists residents in complying with the city code of ordinances.

65-100

Building & Code Compliance

The department is the combined functions of Building & Code Compliance.

The responsibilities of Building include receiving permit applications, plans and miscellaneous documentation for review and processing requests for building permits. Plans are reviewed for standards, provisions and requirements for safe and stable designs, methods and uses of construction, standards for workmanship and uses of materials. They are also checked for compliance with standards for building materials used in buildings and/or structures hereafter erected, constructed, enlarged, repaired, moved, or otherwise altered or demolished in accordance with the Florida Building Code, as amended from time to time.

The department is responsible for the review of properties, residential and commercial, ensuring activities are in compliance with the City's Code of Ordinances pertaining to zoning regulations.

The department, through Code Compliance, promotes, protects and improves the safety and welfare of the citizens of Miami Springs by assisting property owners and residents in complying with the City of Miami Springs Code of Ordinances.

Goals

Contact at least 1% of the number of customers who visit the Department daily to check on customer service and satisfaction.

Perform a final inspection on all permits issued and close them within 6 months of the issue date, provided that the work has been completed.

Collect appropriate fees and issue renewal Occupational Licenses for all licensed businesses in the City.

Maintain all Code Compliance cases in the appropriate status (closed or active) during the Fiscal year. and close all cases that have been completed.

Building & Code Compliance

Objectives

To constantly improve customer service by soliciting feedback from at least 1% of our customers and using that feedback as a basis for ongoing departmental improvement.

To insure that 90% of all Building Permits are processed and handled in a timely manner, thus avoiding a backlog of open permits and the possibility of work being completed without proper inspections.

Maintain 100% all business locations within the City up to date with all required Occupational Licenses. Prevent business locations from operating without a license by failing to renew their license.

To prevent a backlog of open Code Compliance Cases by staying on track for 90% of the cases with the Departmental timetable for each step in the Code Compliance process.

To plan for expanded building/permitting activity in the commercial sector. New construction along the Airport Highway Marine district is anticipated to increase dramatically over the next 12-24 months. This may mean the need for additional or outside contract inspectors and plan reviewers.

Continue to update all City Codes to meet current needs.

Continue to update fee structure to provide a self funding economic base for the Department.

2006-07 Accomplishments

- ⇒ Implemented Supervisor of Building Department position
- ⇒ Continued to reduce Departmental complaints to almost zero
- ⇒ Handled an average of 112 daily phone calls with peak days as high as 150
- ⇒ Provided service to an average of 35 front counter customers per day with peak days as high as 60
- ⇒ Issued an average of 142 permits per month (down 15% from prior year)
- ⇒ Conducted an average of 463 building inspections per month (up 34% from prior year)
- ⇒ Re-structured many Building Department procedures and implemented new procedures to insure quality, compliance with County and State requirements and proper follow up on all permitting issues
- ⇒ Accomplished a 100% turnover of all office personnel within last two years without any major disruption of service
- ⇒ Trained two new office employees in all aspects of the Admin and clerical duties of the office
- ⇒ Reduced missed calls and backlog of voice mails in the office
- ⇒ Eliminated all carry over voice mails from daily calls

- ⇒ Recommended to City Council the implementation of a new minimum permit fee of \$75 to better align prices with those of the County and other Municipalities. Recommendation was accepted and implemented by Council (still below many other cities)
- ⇒ Re-structured Code Compliance to reduce number of officers to two with Supervisor acting as backup
- ⇒ Trained a new Code Compliance Officer in all aspects of her duties and got her to full operating capacity within two months
- ⇒ Opened an average of 186 Code Compliance cases per month (159 prior year)
- ⇒ Improved Code Compliance number of cases per month by 17% in spite of reduction of officers
- ⇒ Conducted an average of 309 initial and follow up Code Compliance inspections per month (287 prior year)
- ⇒ Improved Code Compliance number of inspections by 7.7% in spite of reduction of officers
- ⇒ Successfully prosecuted all Code Compliance cases that were brought before the Code Enforcement Board (100%)
- ⇒ Reviewed current Codes with the City Attorney and presented new Codes for consideration by Council. A number of these recommendations were accepted and new Codes adopted, or old ones revised (dog feces, swale parking, inoperable vehicles, Political signs) and a number of others are still being researched and developed
- ⇒ Reduced Departmental overtime running rate by over 39% (prior year \$4614 current projection \$2817)

FY 2007-08 Budget Highlights

- The FY 2007-08 budget reports an 8.3% increase from FY2006-07, mainly due to increased inspector costs. This year's budget includes the following increases:
- Salaries include a 3.0% cost of living (COLA) increase for all general employees.
- Health insurance costs are projected to increase by 10%.
- Liability insurance has increased by 40% for FY2007-08 mainly due to prior claims history as well as a revaluation of city assets performed by an appraisal in order to ensure that the city was adequately covered.
- Continued building activity within the City has required an ever increasing number of on location inspections and plan reviews (inspections up 34% year over year). This required many budget transfers over the past year to cover the cost. The current budget request includes projections to handle that ongoing expense (increase in Inspector pay in several categories).

CITY OF MIAMI SPRINGS
B&Z/CODE COMPLIANCE BUDGET
FISCAL YEAR ENDED 9/30/08

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
B&Z/CODE COMPLIANCE							
001-2401-524.12-00	REGULAR SALARIES	176,737	194,734	228,774	159,755	213,007	242,424
001-2401-524.13-00	PART TIME YEAR ROUND	33,094	102,702	80,000	78,260	104,347	124,400
001-2401-524.14-00	OVERTIME	903	4,614	5,000	2,113	2,817	2,500
001-2401-524.13-01	INSPECTOR PAY	-	7,334	25,000	16,664	22,219	30,379
001-2401-524.21-00	FICA TAXES	15,652	23,197	25,916	19,407	26,193	30,577
001-2401-524.22-01	GENERAL EMPLOYEES RET SYS	4,291	7,137	12,420	8,996	11,995	28,641
						-	-
001-2401-524.23-01	POS, EMPLOYEE ONLY	2,317	(2,152)	150	-	-	-
001-2401-524.23-04	HMO, EMPLOYEE ONLY	6,237	4,097	4,500	7,049	9,399	9,000
001-2401-524.23-05	HMO, EMPLOYEE +1	4,895	5,571	5,500	4,137	5,516	5,600
001-2401-524.23-06	HMO, FAMILY	5,811	10,426	13,043	1,959	2,612	8,972
001-2401-524.23-07	LIFE/AD&D	894	970	1,200	793	1,057	1,366
001-2401-524.23-08	DENTAL-ORAL HEALTH SVCS	383	158	179	237	316	320
001-2401-524.23-09	VSP-VISION SERVICE PLAN	157	104	100	97	129	200
001-2401-524.23-10	DENTAL- OHS - DUAL	161	320	350	119	159	200
001-2401-524.23-11	DENTAL - OHS - FAMILY	204	370	350	256	341	482
001-2401-524.23-12	VSP - VISION - FAMILY	182	283	292	187	249	243
	Total Medical Insurance	21,241	20,147	25,664	14,834	19,779	26,383
001-2401-524.24-00	WORKER'S COMPENSATION	12,036	20,700	15,876	11,907	15,876	16,172
001-2401-524.34-00	CONTRACTUAL SERV - INSPECTORS	104,846	101,351	95,804	77,079	102,772	115,935
001-2401-524.34-09	CONTRACTUAL SERV - OTHER	76	-	-	13	17	-
001-2401-524.40-00	TRAVEL AND PER DIEM	420	1,800	1,575	1,073	1,431	1,400
001-2401-524.41-01	TELEPHONE	6,659	5,491	6,258	4,704	6,272	6,400
001-2401-524.41-02	CELLULAR TELEPHONE	2,480	2,220	2,220	1,450	1,933	1,860
001-2401-524.41-03	POSTAGE	2,009	2,507	1,954	1,541	2,055	2,692
001-2401-524.41-06	INTERNET ACCESS	836	683	880	822	1,096	1,071
001-2401-524.44-00	RENTALS AND LEASES	1,542	1,843	2,033	869	1,159	2,000
001-2401-524.45-10	FLEET MAINTENANCE	4,703	5,544	6,720	1,929	2,572	2,500
001-2401-524.45-30	LIABILITY INSURANCES	9,936	10,260	12,876	12,972	17,296	17,964
001-2401-524.47-00	PRINTING AND BINDING	833	787	1,025	1,118	1,491	1,300
001-2401-524.51-00	OFFICE SUPPLIES	2,678	2,411	4,273	3,121	4,161	4,700
001-2401-524.52-00	OPERATING SUPPLIES	4,518	2,366	2,029	1,986	2,648	2,000
001-2401-524.52-02	FUEL, OILS, LUBRICANTS	2,318	3,364	2,993	2,776	3,701	3,500
001-2401-524.52-03	UNIFORMS	1,584	50	2,446	948	1,264	1,500
001-2401-524.52-07	TIRES	-	134	-	63	84	60
001-2401-524.54-00	DUES, MEMBERSHIPS, SUBS	-	40	868	601	801	600
001-2401-524.58-00	EDUCATION AND TRAINING	255	110	1,680	215	287	1,600
001-2401-524.64-00	MACHINERY AND EQUIPMENT	1,398	6,768	12,621	371	12,621	1,000
** B&Z/CODE COMPLIANCE		411,045	528,294	576,905	425,587	579,892	669,558

Fiscal Year . . : 2007
 Budget Level . . : BUDG
 Description . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*----- Misc. Info -----*
			Text
1-2401-524-12-00	REGULAR SALARIES	242,424.00	00100 INCLUDES RE-CLASSIFICATION OF THREE EMPLOYEES
1-2401-524-13-00	PART TIME YEAR ROUND	124,400.00	00100 SKIP REED SALARY BASED ON CURRENT YEAR PROJECTIONS
1-2401-524-13-01	BUILDING INSPECTORS	30,379.00	00100 BUILDING INSPECTORS WHO ARE PT EMPLOYEES
1-2401-524-14-00	OVERTIME	2,500.00	
1-2401-524-21-00	FICA TAXES	30,577.00	
1-2401-524-22-01	GENERAL EMPLOYEES RET SYS	28,641.00	
1-2401-524-23-04	HMO, EMPLOYEE ONLY	9,000.00	
1-2401-524-23-05	HMO, EMPLOYEE +1	5,600.00	
1-2401-524-23-06	HMO, FAMILY	8,972.00	
1-2401-524-23-07	LIFE/AD&D	1,366.00	
1-2401-524-23-08	DENTAL-ORAL HEALTH SVCS	320.00	
1-2401-524-23-09	VSP-VISION SERVICE PLAN	200.00	
1-2401-524-23-10	DENTAL- OHS - DUAL	200.00	
1-2401-524-23-11	DENTAL - OHS - FAMILY	482.00	
1-2401-524-23-12	VSP - VISION - FAMILY	243.00	
1-2401-524-24-00	WORKER'S COMPENSATION	16,172.00	
1-2401-524-34-00	OTHER CONTRACTUAL SERVICE	115,935.00	00100 INSPECTOR PAY FOR NON-EMPLOYEE INSPECTORS-CONTRACT
1-2401-524-40-00	TRAVEL AND PER DIEM	1,400.00	
1-2401-524-41-01	TELEPHONE	6,400.00	
1-2401-524-41-02	CELLULAR TELEPHONE	1,860.00	
1-2401-524-41-03	POSTAGE	2,692.00	
1-2401-524-41-06	INTERNET ACCESS	1,071.00	
1-2401-524-44-00	RENTALS AND LEASES	2,000.00	
1-2401-524-45-10	FLEET MAINTENANCE	2,500.00	
1-2401-524-45-30	LIABILITY INSURANCES	17,964.00	
1-2401-524-47-00	PRINTING AND BINDING	1,300.00	
1-2401-524-51-00	OFFICE SUPPLIES	4,700.00	
1-2401-524-52-00	OPERATING SUPPLIES	2,000.00	00100 MOBILE PRINTERS FOR CC OFFICERS
1-2401-524-52-02	FUEL, OILS, LUBRICANTS	3,500.00	
1-2401-524-52-03	UNIFORMS	1,500.00	
1-2401-524-52-07	TIRES	60.00	
1-2401-524-54-00	DUES, MEMBERSHIPS, SUBS	600.00	00100 BUILDING OFFICIAL SUBSCRIPTIONS AND MEMBERSHIPS
1-2401-524-58-00	EDUCATION AND TRAINING	1,600.00	00100 TRAINING FOR CODE COMPLIANCE OFFICERS
1-2401-524-64-00	MACHINERY AND EQUIPMENT	1,000.00	00100 MISC. EQUIPT. CONTINGENCY PURCHASES
* Total Accounts for this Budget Level 34		669,558.00	

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Line Item Revenue	FY 04-05	FY 05-06	FY2006-07	FY 06-07	FY 06-07	FY 07-08
	Actual	Actual	AMENDED BUDGET	Actual As of 5/31/07	Projected* 12 Months	Budget
Occupational Licenses	89,474	68,839	89,000	73,832	\$ 74,000	\$ 79,000
Building Permits	90,476	91,878	110,000	88,265	\$ 132,398	\$ 158,877
Electrical Permits	22,853	22,716	28,985	20,379	\$ 30,569	\$ 36,682
Plumbing Permits	16,756	18,427	19,082	11,312	\$ 16,968	\$ 20,362
Roofing Permits	41,565	90,048	92,000	47,017	\$ 70,526	\$ 84,631
Mechanical Permits	12,078	16,787	16,558	10,244	\$ 15,366	\$ 18,439
Zoning Permits	7,550	5,630	6,525	3,729	\$ 5,594	\$ 6,712
Certification of Completions	1,800	700	1,260	200	\$ 300	\$ 360
Structural Permits	18,732	23,950	29,250	10,725	\$ 16,088	\$ 19,305
Other Permits	57,457	87,722	99,260	61,639	\$ 92,459	\$ 110,950
MISC PLAN REVIEWS	-	1,500	-	1,100	\$ 1,650	\$ 1,980
POD Permit fees	-	1,750	2,070	1,125	\$ 1,688	\$ 2,025
Code Enforcement tickets	25,325	10,160	11,000	4,485	\$ 6,728	\$ 8,073
	384,066	440,107	504,990	334,052	464,330	547,396

* Represents the actual number divided by 8 and then multiplied by 12

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INFORMATION TECHNOLOGY

Mission Statement

The mission of the Information Technology Department is to provide technical support to all City Departments, enhance system security, provide training services to all users, and standardize computer related purchases in order to maximize efficiency, and to recommend future technological direction for the City.

Information Technology

Major Functions & Activities

The following is a list of the current applications/functions supported by the Information Technology Department

- Special Assessments
 - Research and pricing for specialty hardware/software as requested by Department Heads
 - Security Research as requested by Department Heads
- Personnel
 - Additions/modifications/removal of system accounts
 - Network resource permissions as detailed by Department Heads
- Police Department Network administration.
 - Server 2003 maintenance
 - System Backups
 - USA Dispatch software support
 - Network infrastructure and security
 - Electronic Mail
 - Help Desk
 - FCIC/FDLE Network
 - Imaging system
 - SNAP server support
 - Symantec Antivirus support
 - Telemetry Server backups and maintenance
- Building
 - Standard software support
 - H.T.E
 - Looking Glass
 - Qrep
- Permitting/Inspections
 - Standard software support
 - H.T.E
 - Looking Glass
 - Qrep
- Project Tracking Purchasing
 - Purchase recommendations for each department with standardized equipment.
 - Tracking database to record purchases and tasks
- Complaint Tracking
 - Recorded in IT tracking database
- Cashiering
 - H.T.E cashiering module
 - Ithica receipt printers

Information Technology

Major Functions & Activities

- Commission Minutes Database
 - Conversion of meeting minutes into PDF format
 - Posting meeting minutes to City's website
- Document Management
 - Organization of documents and resources on file servers
 - Backup to tapes/disks of City's electronic documents
- Utility Billing
 - Support for Click2Gov web services
- Electronic Mail
 - Storage use of electronic mail database
 - Backup of all electronic mail to tape media
 - Weekly maintenance of electronic mail database
- Help Desk
 - Technical support for all City employees
 - Electronic Mail – Outlook 2000, 2002, 2003
 - Microsoft Word 2000,2002,2003 standard load on all computers
 - WordPerfect 10 on select computers throughout the City
 - Excel
 - PowerPoint
 - Access
 - JRE 1.4.2_11
 - H.T.E
 - Looking Glass
 - Cognos Impromptu – QREP
 - Network/Local printing
 - iSeries Navigator
 - Terminal printer setups/configuration for local H.T.E printing
- Internet/Intranet
 - Design and implementation of City's website
 - Design and programming of Task Tracking database
 - Design and development of City's Intranet (under development)
 - Configuration and maintenance of City's Cisco routers and firewall
- Network management - Configuration and maintenance of...
 - Exchange mail server
 - Domain controller / Global Catalog server
 - Web server
 - Active Directory
 - Group Policy Objects
 - Network Login / Logout Scripts
 - Backup system
 - DDC Climate Control System
 - Vermont Systems Golf Track

Information Technology

Major Functions & Activities

- Surveillance cameras
- USA Software dispatch applications
- MDT Mobile units for police department
- SQL Server 2000
- Cisco routers and PIX firewall security monitoring and updates
- Watchguard Firebox monitoring and updates
- 802.11 wifi networks
- Fuel System
 - Maintenance and support for Traks database in Public Works
 - Maintenance and support for import/export utilities for H.T.E
- Communications
 - Nextel Cell phone support and maintenance
 - Nortel office phone system support and maintenance

Goals

To recommend technology standards to all City departments.

To Execute the direction established by department heads as related to support and purchase of hardware, software, and networking equipment.

To provide the City employees proficient computer training, suitable computer hardware, sound advice and planning as to computer-related goals.

To deliver IT services efficiently and effectively by trained and courteous information service professionals. We will actively seek new opportunities to provide useful computer tools that will help employees achieve their goals.

To be identified by our dedication, professionalism, and pride in our achievements.

Objectives

To foster the development and application of information technology to improve the lives of the citizens of Miami Springs. Information Technology will accomplish its goals by providing and coordinating information technology to its customers.

Information Technology

Accomplishments 2006-2007

- Acquired part time help for day to day hardware/software issues
- Configured automatic scripting application for daily reports on status of servers
- Setup fail-over backup system to portable hard drive for fast backup and recovery
- Weekly delivery of backup tapes to bank deposit box
- Migration of city's website to SQL database allowing faster content updates
- Installed Secure Shell server for remote administration and file transfers
- Online garage sales database for Building & Zoning

FY 2007-08 Budget Highlights

- The FY 2007-08 budget shows no change from the FY2006-07 budget. This year's budget, however, includes the following increases which were offset with reductions in other areas:
- Salaries include a 3.0% cost of living (COLA) increase for all general employees.
- Health insurance costs are projected to increase by 10%.
- Liability insurance has increased by 40% for FY2007-08 mainly due to prior claims history as well as a revaluation of city assets performed by an appraisal in order to ensure that the city was adequately covered.
- Budget includes \$20,000 under contractual services for the annual cost of a disaster recovery program with H.T.E.

CITY OF MIAMI SPRINGS
 INFORMATION TECHNOLOGY BUDGET
 FISCAL YEAR ENDING 9/30/08

HTE - IN-HOUSE SERVER

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY2004-05 ACTUALS</u>	<u>FY2005-06 ACTUALS</u>	<u>FY2006-07 AMENDED BUDGET</u>	<u>YTD ACTUALS AS OF 6/30/07</u>	<u>YTD FY2006-07 PROJECTED</u>	<u>Manager's Budget Request</u>
INFORMATION TECH							
001-5301-513.12-00	REGULAR SALARIES	82,225	94,236	100,245	75,337	100,449	106,616
001-5301-513.13-00	PART TIME	-	-	16,000	12,404	16,539	21,745
001-5301-513.14-00	OVERTIME	1,649	1,315	1,500	2,026	2,701	2,000
001-5301-513.21-00	FEDERAL PAYROLL TAXES	6,190	7,059	9,007	6,666	9,059	9,059
001-5301-513.22-01	GENERAL	1,937	3,568	6,015	4,301	5,735	6,141
						-	
001-5301-513.23-04	HMO, EMPLOYEE ONLY	1,639	763	1,671	1,285	1,713	2,000
001-5301-513.23-06	HMO, FAMILY	4,348	6,284	7,066	5,036	6,715	7,593
001-5301-513.23-07	LIFE/AD&D	400	470	580	375	500	614
001-5301-513.23-08	DENTAL - OHS - EMPLOYEE	64	62	60	45	60	60
001-5301-513.23-09	VSP - VISION - EMPLOYEE	26	25	25	82	109	122
001-5301-513.23-10	DENTAL- OHS - DUAL	119	162	165	153	204	165
	Total medical insurance	<u>6,596</u>	<u>7,766</u>	<u>9,567</u>	<u>6,976</u>	<u>9,301</u>	<u>10,554</u>
001-5301-513.24-00	WORKMENS COMP	-	-	651	486	648	837
001-5301-513.31-00	PROFESSIONAL SERVICES	5,986	-	-	479	639	-
001-5301-513.34-00	OTHER CONTRACTUAL SERVICE	71,511	-	-	-	-	20,000
001-5301-513.40-00	TRAVEL AND PER DIEM	1,090	1,056	2,000	851	1,135	1,000
001-5301-513.41-01	TELEPHONE	-	95	418	221	295	418
001-5301-513.41-02	CELLULAR PHONE	1,070	1,167	1,200	779	1,039	1,200
001-5301-513.41-06	INTERNET	-	683	879	743	991	879
001-5301-513.45-30	LIABILITY INSURANCE	-	2,052	2,641	2,833	3,777	4,554
001-5301-513.46-00	REPAIRS AND MAINTENANCE	2,202	13,515	90,675	73,105	97,473	96,506
001-5301-513.46-02	EQUIPMENT	17,226	70,020	3,478	6,933	9,244	6,535
001-5301-513.51-00	OFFICE SUPPLIES	2,398	332	2,080	261	348	200
001-5301-513.52-00	OPERATING SUPPLIES	3,117	3,598	2,678	3,050	4,067	2,750
001-5301-513.54-00	DUES, MEMBERSHIPS, SUBS	604	175	978	865	1,153	1,260
001-5301-513.58-00	EDUCATION AND TRAINING	35,266	699	12,394	-	-	3,000
001-5301-513.64-00	MACHINERY AND EQUIPMENT	2,170	64,665	33,521	1,571	32,321	-
001-5301-513.71-00	PRINCIPAL	90,580	93,506	-	-	-	-
001-5301-513.72-00	INTEREST	5,133	2,345	-	-	-	-
** INFORMATION	TECHNOLOGY	<u>336,950</u>	<u>367,852</u>	<u>295,927</u>	<u>199,887</u>	<u>296,914</u>	<u>295,255</u>

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Fiscal Year . . . : 2007
 Budget Level . . . : BUDG
 Description . . . : DEPARTMENTAL INPUT

Account #	Description	Budget Amount	*----- Misc. Info -----*	
			Text	
1-5301-513-12-00	REGULAR SALARIES	106,616.00	00100	IT MANAGER
			00200	SYSTEMS MANAGER
1-5301-513-13-00	PART TIME YEAR ROUND	21,745.00		
1-5301-513-14-00	OVERTIME	2,000.00		
1-5301-513-21-00	FEDERAL PAYROLL TAXES	9,059.00		
1-5301-513-22-01	GENERAL	6,141.00		
1-5301-513-23-04	HMO, EMPLOYEE ONLY	2,000.00		
1-5301-513-23-06	HMO, FAMILY	7,593.00		
1-5301-513-23-07	LIFE/AD&D	614.00		
1-5301-513-23-08	DENTAL - OHS - EMPLOYEE	60.00		
1-5301-513-23-09	VSP - VISION - EMPLOYEE	122.00		
1-5301-513-23-10	DENTAL- OHS - DUAL	165.00		
1-5301-513-24-00	WORKER'S COMPENSATION	837.00		
1-5301-513-34-00	OTHER CONTRACTUAL SERVICE	20,000.00	00100	HTE DISASTER RECOVERY PROGRAM WITH SET UP FEE
1-5301-513-40-00	TRAVEL AND PER DIEM	1,000.00		
1-5301-513-41-01	TELEPHONE	418.00		
1-5301-513-41-02	CELLULAR PHONE	1,200.00		
1-5301-513-41-06	INTERNET ACCESS	879.00		
1-5301-513-45-30	RISK MANAGEMENT	4,554.00		
1-5301-513-46-00	REPAIRS AND MAINTENANCE	96,506.00	00100	H.T.E. MAINTENANCE
			00200	API MAINTENANCE
			00300	USA SOFTWARE (POLICE)
			00400	MIAMI-DADE LOCAL SYSTEM
			00500	OPTICAL IMAGING (POLICE)
			00600	DICTAPHONE - REPLAY SYSTEMS
			00700	BIDDLE - 911 SOFTWARE
1-5301-513-46-02	EQUIPMENT	6,535.00	00100	HTEVAR HARDWARE SUPPORT
1-5301-513-51-00	OFFICE SUPPLIES	200.00	00100	MISC OFFICE SUPPLIES
1-5301-513-52-00	OPERATING SUPPLIES	2,750.00	00100	8MM TAPES FOR AS 400
			00200	EXT HDD
			00300	DLT IV TAPE CARTRIDGES
			00400	DLT IV CLEANING TAPE
			00500	MISC OPERATION SUPPLIES
1-5301-513-54-00	DUES, MEMBERSHIPS, SUBS	1,260.00	00100	SOUTHERN HUG
			00200	INFOTECH
			00300	FLGISA
			00400	HTE USER'S GRP REGISTRATION
1-5301-513-58-00	EDUCATION AND TRAINING	3,000.00		
* Total Accounts for this Budget Level		24		
		295,254.00		

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