



## City Manager

### Mission

The City Manager's office is dedicated to effective professional management of the City of Pembroke Pines. We undertake this purpose with the knowledge that we stand as the vital connecting link between the Legislative Body (Mayor and Commissioners) and the various City departments that provide services to our City.

### Goals

To provide capable and inspiring administrative leadership for the City staff; to make day-to-day decisions that allow for the most effective use of available resources; and, most importantly, to operate in a manner that improves and enhances the quality of life in our community.

### Objectives

Work with the Mayor and Commissioners toward accomplishing their goals for the continuing development of the City of Pembroke Pines Charter School plan.

Improve the skills and knowledge of City employees through a city-wide program of training and education.

Provide the Mayor and Commissioners with professional and comprehensive support in examining and analyzing issues of importance.

Provide professional guidance to the City Commission for the development of the land acquired to create a true City Center for Pembroke Pines.

Provide technical expertise and advice to the Commission in order to advantageously pursue the various projects outlined in the \$100,000,000 bond referendum passed by the voters in March of 2005.

### Major Functions and Activities

The City Manager proposes the budget and tax and fee schedules and monitors income and expenditures to assure sound fiscal policies. He sets programs and procedures that are tailored toward implementing the policies that the Mayor and Commissioners have established for the City.

The City Manager's office is the liaison between the administrative functions of the City and the legislative body. The City Manager makes final decisions on the hiring, promotion, suspension, or termination of non-

Charter personnel. He oversees the preparation of City Commission Agendas, directs and controls the activities of the City's various departmental entities, establishes an innovative and cohesive vision for the City's employees, and provides assistance to the Mayor and Commission in their efforts to plan and guide the City's future.

### Budget Highlights

The City Manager's office, under the direction of the City Commission, successfully presented a City-wide budget that addresses the needs of the residents. As the City moves forward, the City Manager was faced with comparable challenges from last year in completing the 2013-14 budget. The main budget challenge faced this year is the funding of capital replacements.

In the Manager's division, itself, the total budget is increasing about \$26,000. Masked in the total is a shift of about \$100,000 from operating expense to personnel expense due largely to the annualized return of this portion of the City Manager's salary, benefits, and expense allowances from an independent contractor (non-personnel) expense to an employee status.

### Accomplishments

Regionalized 911 system

Negotiated contracts with all bargaining units

Oversaw the completion of additional projects that were funded by the \$90 million of General Obligation Bonds.

Continued to seek additional funding for the award-winning Charter School System.

Developed ideas and proposals to address the City's compliance with the Alternative Water Supply mandate.

Held workshops that provided additional information to the City Commission on various agenda items and City-related topics such as the

- ~ Utility rate study
- ~ Charter school budget
- ~ Water security deposit
- ~ Civic-center business plan and proposed concept
- ~ Commission Auditor's risk assessment plan for FY2012-13

## City Manager Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Number of resolutions reviewed	43	45	40	50	50	45
Number of ordinances reviewed	21	30	38	35	35	30
<b>Effectiveness</b>						
% of General Fund actual revenues to budgeted revenues	99.3%	100.0%	100.0%	100.0%	100.0%	100.0%
% of General Fund actual expenditures to budgeted expenditures	94.6%	100.0%	92.1%	100.0%	100.0%	100.0%
Total direct debt as a % of property market value	4.4%	4.6%	4.4%	4.5%	4.5%	4.1%
Debt service as a % of General Fund expenditures	18%	18%	19%	18%	18%	17%
Direct debt per capita	\$2,401	\$2,549	\$2,336	\$2,512	\$2,370	\$2,451
% of principal retired in 10 years	37%	30%	36%	33%	36%	38%
Unassigned Fund Balance as a % of annual General Fund expenditures ^	25.6%	22.0%	27.6%	24.0%	21.0%	25.0%
Charter School FCAT Scores for:						
Elementary School	629	625	609	630	630	630
Middle School	661	625	726	630	730	730
High School	568	575	581	600	600	600
FSU Elementary	660	625	608	630	630	630
<b>Efficiency</b>						
Percent change in adopted millage rate compared to rolled-back operating millage rate	-1.89%	-1.89%	0.00%	0.91%	4.47%#	4.33%
Per Capita City Service Cost compared to prior years (in current dollars)	\$ 929	*	\$ 906	*	\$1,030	\$1,000

^ The City's Fund Balance Policy, effective September, 2011, states that the minimum level of Unassigned Fund Balance at the end of each year shall not be less than 10% of the following year's projected budgeted expenditures.

\* New measure - no goal projected; transfers and hurricane-related expenses are excluded.

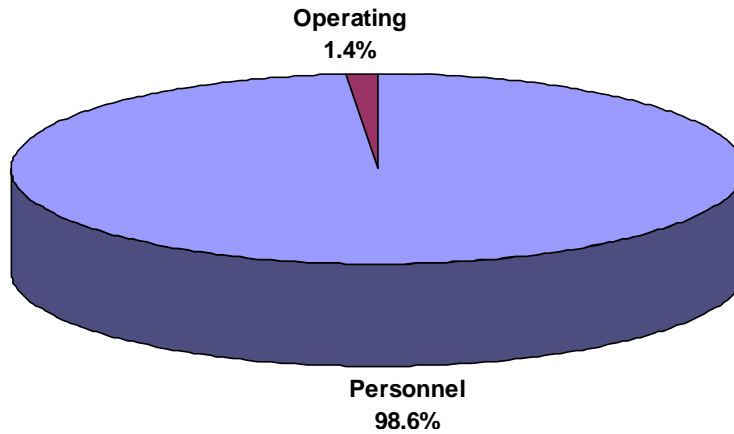
# Percent annual change in per capita Florida personal income.

# CITY MANAGER

## Organizational Chart



### City Manager - Budget Summary



Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	158,528	156,983	348,857	468,147
Benefits	54,116	39,752	79,409	84,017
Personnel Subtotal	212,644	196,735	428,266	552,164
Operating				
Other Contractual Services	234,460	234,460	97,692	-
Travel Per Diem	-	-	2,200	3,000
Repair and Maintenance Services	199	211	600	600
Office Supplies	941	1,000	1,800	1,000
Publications and Memberships	252	68	2,930	3,000
Operating Subtotal	235,852	235,739	105,222	7,600
<b>Total</b>	<b>448,496</b>	<b>432,474</b>	<b>533,488</b>	<b>559,764</b>

Position Title	2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
11005 City Manager	-	-	1	1
12516 Assistant City Manager	0.5	0.5	0.5	0.5
13682 P/T Executive Assistant	1	1	1	1
13685 P/T Clerical Aide	2	2	2	2
Total				
Full-time	0.5	0.5	1.5	1.5
Part-time	3	3	3	3