



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 develop 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 2005.

Major Functions and Activities

The City Manager proposes the budget, 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 will make final decisions on the hiring, promotion, suspension, or termination of

personnel. He oversees the preparation of City Commission Agenda, 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 budget that addresses the needs of the residents. As the City moves forward, the City Manager was faced with new challenges for completing the 2010-11 budget. Some of the budget challenges faced this year were decreased revenues as a result of the combination of decreased property values and the indirect impacts of the struggling economy, as well as increases in expenditures associated with benefit costs.

2009-10 Accomplishments

Oversaw the completion of 2 projects that were funded by the \$90 million General Obligation Bonds.

The City Manager held workshops that provided additional information to the City Commission on various agenda items and City-related topics.

Conducted budget workshops specifically geared toward addressing the budget deficits.

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

Reviewed various health, property, and casualty insurance policies to reduce these annual expenses.

Continued to negotiate labor contracts with bargaining units.

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

Oversaw the fundraising efforts associated with the City's 50th anniversary.

City Manager Performance Measures

| Indicator | 2007-08 | | 2008-09 | | 2009-10 | 2010-11 |
|---|---------|---------|---------|---------|---------|---------|
| | Actual | Goal | Actual | Goal | Goal | Goal |
| Outputs | | | | | | |
| Number of resolutions reviewed | 54 | 50 | 38 | 50 | 50 | 45 |
| Number of ordinances reviewed during the year | 43 | 30 | 29 | 30 | 35 | 30 |
| Effectiveness | | | | | | |
| % of General Fund actual revenues to budgeted revenues | 98% | 100% | 95% | 100% | 100% | 100% |
| % of General Fund actual expenditures to budgeted expenditures | 97% | 100% | 92% | 100% | 100% | 100% |
| Total direct debt as a % of property market value | 3.3% | 2.3% | 3.3% | 3.7% | 4.1% | 4.6% |
| Debt service as a % of General Fund budget | 18% | 17% | 16% | 16% | 15% | 18% |
| Direct debt per capita | \$2,588 | \$2,550 | \$2,553 | \$2,610 | \$2,602 | \$2,549 |
| % of principal retired in 10 years | 25% | 27% | 27% | 26% | 28% | 30% |
| Unreserved undesignated Fund Balance as a % of annual General Fund expenditures ^ | 21% | 14% | 23% | 25% | 25% | 22% |
| Charter School FCAT Scores for: | | | | | | |
| Elementary School | 652 | 450 | 650 | N/A | 600 | 625 |
| Middle School | 631 | 500 | 644 | N/A | 600 | 625 |
| High School | 589 | 450 | 592 | N/A | 550 | 575 |
| FSU Elementary | 625 | 485 | 669 | N/A | 600 | 625 |
| Efficiency | | | | | | |
| % Change over operating rolled-back millage rate | 0.00% | 0% | -2.85% | -2.85% | 2.5% | -1.89% |
| FT staff per 1,000 population | 7.3 | 7.6 | 6.2 | 7.2 | 5.9 | 5.6 |

* New measure - actual and /or goal unavailable.

~ Variance attributed to unbudgeted hurricane-related revenues and expenditures.

^ Policy stipulates a range from 10% to 30%.

N/A - not yet available.

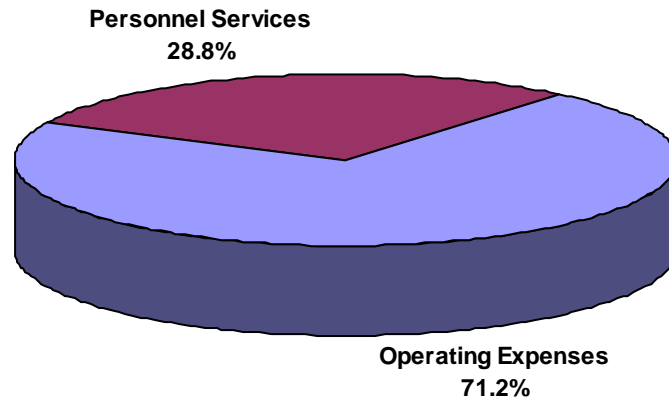
Actual FCAT scores for fiscal year 2006-07 for all schools include science and lowest 25th percentile making gains in math. Actual FCAT scores for the high school for fiscal year 2006-07 also include added bonus points for 11th and 12th grade retakes.

CITY MANAGER

Organizational Chart



City Manager - Expenditure Summary



| Expenditure Category | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | | | | |
| Salary | 430,458 | 114,934 | 91,364 | 88,596 |
| Benefits | 164,343 | 17,704 | 7,498 | 7,277 |
| Personnel Services Subtotal | 594,800 | 132,638 | 98,862 | 95,873 |
| Operating Expenses | | | | |
| Other Contractual Services | 264,229 | 264,229 | 244,229 | 234,460 |
| Travel Per Diem | 1,762 | - | - | - |
| Repair and Maintenance Services | 416 | 339 | 750 | 600 |
| Office Supplies | 1,438 | 1,253 | 1,282 | 1,250 |
| Operating Supplies | - | - | 218 | - |
| Publications and Memberships | 540 | 270 | 500 | 500 |
| Operating Expenses Subtotal | 268,386 | 266,092 | 246,979 | 236,810 |
| Total | 863,187 | 398,730 | 345,841 | 332,683 |

| Position Title | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget |
|--|-------------------|-------------------|-------------------|-------------------|
| 12516 Assistant City Manager | 0.5 | - | - | - |
| 12540 Administrative Svcs Director | 1 | - | - | - |
| 12884 Executive Assist | 1 | - | - | - |
| 13161 Administrative Services Director | - | 1 | - | - |
| 13682 P/T Executive Assistant | - | 1 | 1 | 1 |
| 13685 P/T Clerical Aide | 2 | 2 | 2 | 2 |
| Total | | | | |
| Full-time | 2.5 | - | - | - |
| Part-time | 2 | 4 | 3 | 3 |