



## Support Services

### Goals

Dedicated to providing customers and City departments with the highest quality administrative support services in the most cost-effective manner possible. Services provided are essential to ensure complete and accurate accounting of all financial transactions.

### Objectives

Provide customer service to all water and sewer customers.

Coordinate with the Finance Department to provide information for the annual audits to the City's independent auditors and provide account analyses, reconciliations, and Charter Schools audit schedules.

Provide timely financial data to the Broward County School District.

Provide technical assistance for the SmartStream financial module.

Provide information and administrative support to other departments as needed.

Conducts audits and examinations of City departments, programs, and services.

### Major Functions and Activities

Support Services is comprised of the following sections:

~ UTILITIES ADMINISTRATIVE CUSTOMER SERVICES - This section generates billing information, collects revenues, and addresses all general customer inquiries related to water, sewer, and refuse services, which are provided to over 45,000 customer accounts.

~ CHARTER SCHOOLS BUDGETING - This section is responsible for the preparation of revenue and expenditure projections, and budget instructions for the Charter Schools. This section controls expenditures within approved appropriations, prepares budget resolutions, and budget adjustments.

This section also acts as a liaison between the Charter Schools and other departments throughout the City, thereby enabling the schools to concentrate their efforts on education.

~ CONSTRUCTION FUNDING – This section is

responsible for accounting for financial resources to be used in the acquisition or construction of major capital facilities.

~ SYSTEMS - This section is included in the Finance Department's budget, maintains and supports SmartStream, the City's enterprise-wide suite of financials, procurement, and business intelligence client/server applications.

This section also ensures that all levels of City departments and individuals are involved in the preparation for hurricane season, manages the appropriate response and recovery efforts following a disaster, and coordinates the reimbursement process with the Federal Emergency Management Agency (FEMA).

~ ADMINISTRATIVE SUPPORT – This section provides support to the City's administration in the form of administrative requests, special projects, reviews, and presentations as well as administrative representation and support to various City-related functions.

~ INTERNAL AUDIT – The purpose of these audits and examinations is to provide the City Commission and the City Manager with information and evaluations regarding the effectiveness and efficiency with which City resources are employed, the adequacy of systems of internal controls, and compliance with City policies and procedures and regulatory requirements.

### Budget Highlights

Continue to provide the highest level of administrative support to the City and Charter Schools.

### 2009-10 Accomplishments

Provided quality customer service to over 45,000 utility accounts.

Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the Charter Schools fiscal year beginning July 1st, 2009. This is the sixth year that this award has been received for the Charter School Budget.

Continued to process 100% of invoices within 30 days of the invoice date.

Issued four detailed quarterly General Obligation Bond Project Reports. Reports include a description, financial status, and current phase of each project



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approved by the City Commission.

Inventoried and maintained \$88,452 in United States Department of Agriculture (USDA) commodities for the Charter School food service.

Maintained the contract database.

Coordinated the 8th Annual Pembroke Pines Charter School Golf Tournament. This year's tournament raised \$87,836 for the Charter School Foundation.

The Internal Audit Team completed the following audits:

- o Cellular Phones
- o Landline Phones
- o Payroll
- o Life & Health Insurance Invoice Process
- o Youth Organizations Utilizing City Facilities

# Support Services Performance Measures

8 - 21

Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Invoices paid	29,464	31,000	43,646	32,000	30,000	30,000
Number of utility customers assisted	62,707	55,000	67,191	57,000	60,000	65,000
Number of internal audits completed	6	*	5	8	8	7
<b>Effectiveness</b>						
Number of audit findings for the charter schools	0	0	0	0	0	0
Percent of dollars saved as a result of audit findings compared to internal audit budget	33%	*	45%	30%	30%	100%
<b>Efficiency</b>						
% of audits completed on time	100%	100%	100%	100%	100%	100%

\* New measure - actual and / or goal unavailable.