



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 of 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 comparable challenges from last year in completing the 2011-12 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.

2010-11 Accomplishments

Oversaw the completion of 11 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 such as City Center Project, Procurement, Board and Committees, Streetscape, General Obligation Bond Projects and the 911 Memorial.

Conducted budget workshops specifically geared toward addressing the budget deficits.

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

Prepared Request for proposals for 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 51th anniversary (Pines Annual Fair) that included fund-raising events such as a carnival, the K5 race, Taste of Pines event, and the annual Golf Tournament.

City Manager Performance Measures

Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of resolutions reviewed	38	50	36	50	45	50
Number of ordinances reviewed during the year	29	30	25	35	30	35
Effectiveness						
% of General Fund actual revenues to budgeted revenues	95%	100%	100%	100%	100%	100%
% of General Fund actual expenditures to budgeted expenditures	92%	100%	87%	100%	100%	100%
Total direct debt as a % of property market value	3.3%	3.7%	4.0%	4.1%	4.6%	4.5%
Debt service as a % of General Fund budget	16%	16%	17%	15%	18%	18%
Direct debt per capita	\$2,548	\$2,610	\$2,447	\$2,602	\$2,549	\$2,512
% of principal retired in 10 years	27%	26%	N/A	28%	30%	33%
Unassigned Fund Balance as a % of annual General Fund expenditures ^	23%	25%	25%	25%	22%	24%
Charter School FCAT Scores for:						
Elementary School	650	N/A	621	600	625	630
Middle School	644	N/A	663	600	625	630
High School	592	N/A	578	550	575	600
FSU Elementary	669	N/A	603	600	625	630
Efficiency						
% Change over operating rolled-back millage rate	-2.85%	-2.85%	2.50%	2.50%	-1.89%	0.91%
FT staff per 1,000 population	6.2	7.2	5.5	5.9	5.6	5.4

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

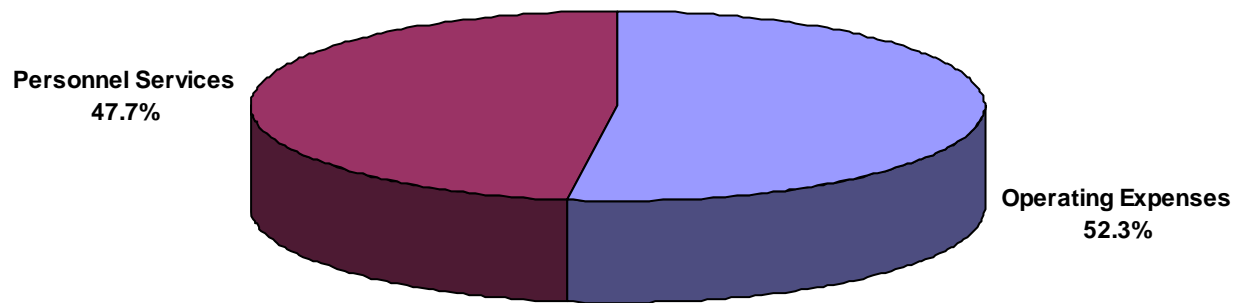
N/A - not yet available.

CITY MANAGER

Organizational Chart



City Manager - Budget Summary



Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	114,934	77,300	170,375	170,375
Benefits	17,704	6,377	7,277	44,958
Personnel Services Subtotal	132,638	83,676	177,652	215,333
Operating Expenses				
Other Contractual Services	264,229	244,229	234,460	234,460
Repair and Maintenance Services	339	316	600	600
Office Supplies	1,253	802	1,250	1,000
Operating Supplies	-	596	-	-
Publications and Memberships	270	442	500	500
Operating Expenses Subtotal	266,092	246,385	236,810	236,560
Total	398,730	330,062	414,462	451,893

Position Title	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
12516 Assistant City Manager	-	-	0.5	0.5
13161 Administrative Services Director	1	-	-	-
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
Part-time	4	3	3	3