



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 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 2012-13 budget. The main budget challenges faced this year were the overall flat revenues compared to the increasing cost of operations and the need for capital replacements.

Accomplishments

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

Held workshops that provided additional information to the City Commission on various agenda items and City-related topics such as the City Center Project, Boards and Committees, Streetscape, and General Obligation Bond Projects.

Contract for sale of a portion (Mills Creek Trust LLC purchased 16.7 acres and has the option of purchasing an additional 10.5 acres) of City Center.

Contract for sale of a portion of Raintree property.

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.

City Manager Performance Measures

Indicator	2009-10		2010-11		2011-12	2012-13
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of resolutions reviewed	36	50	43	45	50	50
Number of ordinances reviewed during the year	25	35	21	30	35	35
Effectiveness						
% of General Fund actual revenues to budgeted revenues	98.5%	100%	99.3%	100%	100%	100%
% of General Fund actual expenditures to budgeted expenditures	87%	100%	94.6%	100%	100%	100%
Total direct debt as a % of property market value	4.0%	4.1%	4.4%	4.6%	4.5%	4.5%
Debt service as a % of General Fund budget	17%	15%	18%	18%	18%	18%
Direct debt per capita	\$2,447	\$2,602	\$2,390	\$2,549	\$2,512	\$2,370
% of principal retired in 10 years	N/A	28%	36%	30%	33%	36%
Unassigned Fund Balance as a % of annual General Fund expenditures ^	24.6%	25%	25.6%	22%	24%	21%
Charter School FCAT Scores for:						
Elementary School	621	600	629	625	630	630
Middle School	663	600	661	625	630	730
High School	578	550	568	575	600	600
FSU Elementary	603	600	660	625	630	630
Efficiency						
Percent change over rolled-back operating millage rate compared to change in per capita Florida personal income	2.50%	2.50%	-1.89%	-1.89%	0.91%	4.47%#
Per Capita City Operating Costs compared to prior years (in present Dollars)	\$1,048	*	\$ 940	*	*	\$1,030

^ 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 - goal and actual unavailable.

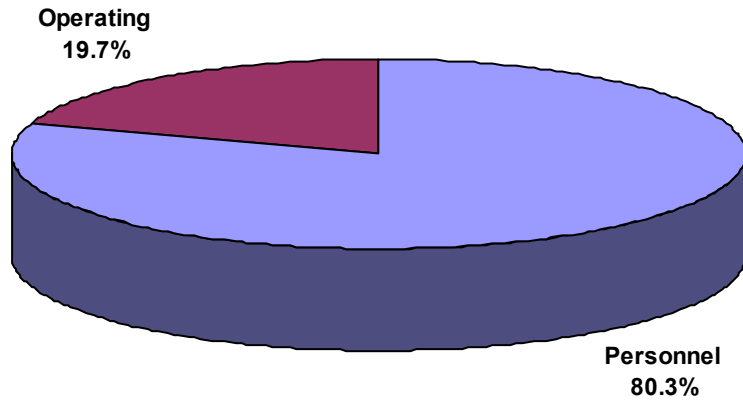
Percent annual change in per capita Florida personal income

CITY MANAGER

Organizational Chart



City Manager - Budget Summary



Expenditure Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel				
Salary	77,300	158,528	171,500	348,857
Benefits	6,377	54,116	42,675	79,409
Personnel Subtotal	83,676	212,644	214,175	428,266
Operating				
Other Contractual Services	244,229	234,460	234,460	97,692
Travel Per Diem	-	-	-	3,000
Repair and Maintenance Services	316	199	600	600
Office Supplies	802	941	1,000	1,000
Operating Supplies	596	-	-	-
Publications and Memberships	442	252	500	2,930
Operating Subtotal	246,385	235,852	236,560	105,222
Total	330,062	448,496	450,735	533,488

Position Title	2009-10 Actual	2010-11 Actual	2011-12 Adopted Budget	2012-13 Budget
11005 City Manager	-	-	-	1
12516 Assistant City Manager	-	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
Part-time	3	3	3	3