

MAYOR AND CITY COMMISSION

Department Mission/Purpose Statement

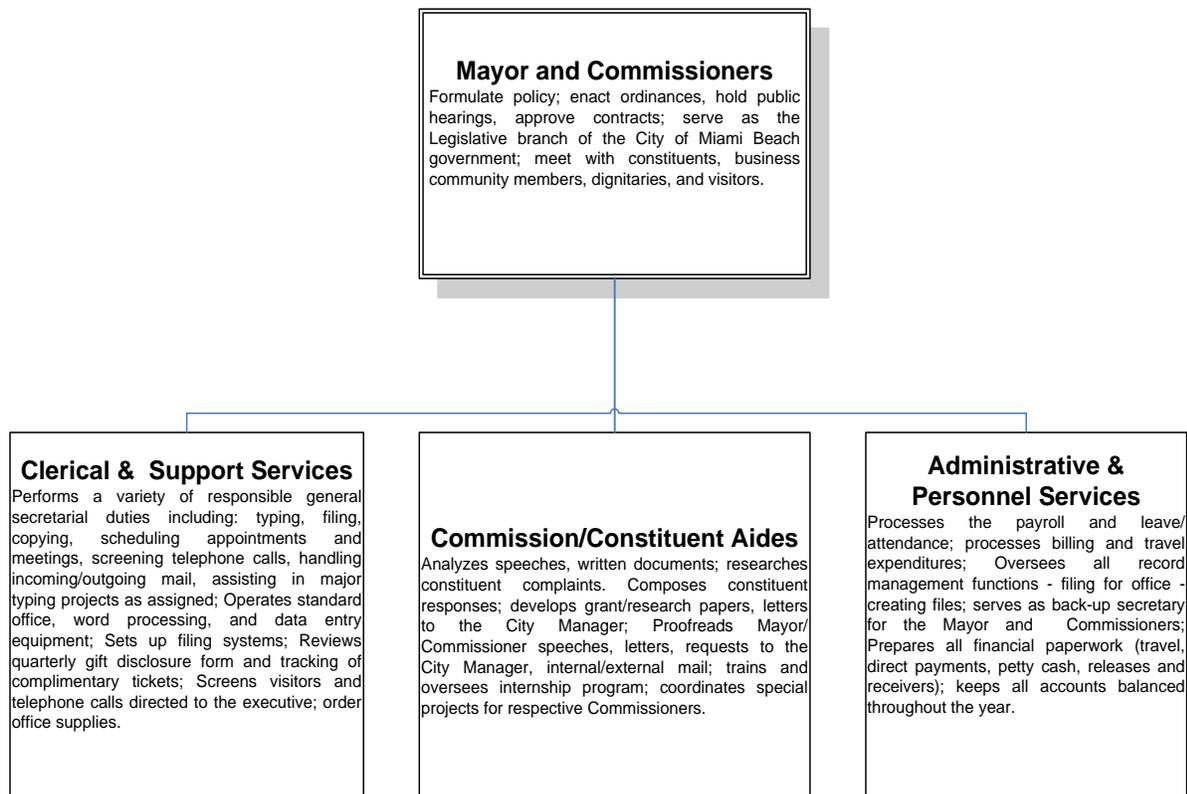
We are dedicated to developing policy and providing direction to meet the needs of constituents by providing leadership that enhances and improves the quality of life for those who live, work and play in the City of Miami Beach.

Department Description

Miami Beach operates as a “Council/City Manager” form of government. The Miami Beach City Commission consists of a Mayor and six Commissioners who serve as the Legislative branch of the City of Miami Beach government. On a rotating basis, the Commission selects one its members to serve as Vice Mayor for a three month term. Voters elect the Mayor and Commissioners as citywide representatives through non-partisan elections held in odd-numbered years with the Mayor elected to serve two-year terms with a limit of three consecutive terms. Commission terms are staggered so that not all Commissioners are up for reelection at the same time.

As elected officials, the Mayor and Commissioners respond to citizens who seek their assistance in matters involving the governance and operation of the City of Miami Beach. Through the enactment of ordinances and resolutions, the review and approval of bids and contracts, and the awarding of certificates and proclamations, the City Commission works to improve quality of life, economic development, and enhanced communication between city government and the community.

Working to complement the efforts of the City Commission, office personnel serves to bridge elected officials to their constituency as well as working directly with the City Administration to address the problems and issues brought forth by the community. Customer service and timely responsiveness are the key responsibility of all staff members.



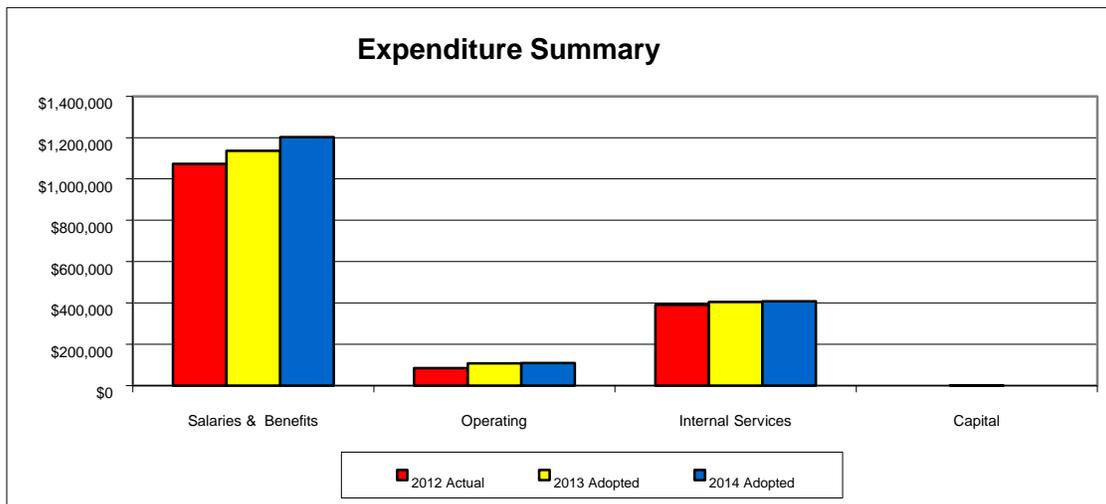
Significant Prior Accomplishments

- Continued to work toward achieving the City's vision by focusing on the following priority areas identified in the City's strategic plan:
 - cleaner and safer;
 - beautiful and vibrant;
 - a unique urban and historic environment;
 - a mature, stable residential community with well improved infrastructure;
 - a cultural, entertainment and tourism capital; and
 - an international center for innovation in culture, recreation and business, while maximizing value to our community for the tax dollars paid.

For more specific significant accomplishments, please see the City's Strategic Plan Results document and individual department significant accomplishments.

Departmental Financial Summary

<u>Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$1,049,306	\$1,073,406	\$1,136,455	\$1,203,000
Operating	85,044	83,427	106,962	108,000
Internal Services	346,747	389,961	404,331	408,000
Capital	0	0	252	0
Total	\$1,481,097	\$1,546,794	\$1,648,000	\$1,719,000
Budgeted Positions	17.66	17.66	17.66	17.66



Budget Highlights

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$53,000 or 12% from last year in City contributions to the pension plan. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$1,038 or less than 1 percent.
- The budget includes a \$3,669 increase in Internal Service Fund charge-backs primarily due to similar increases in salary, health and pension costs as described above.