

# OFFICE OF THE CITY MANAGER

## **Department Mission/Purpose Statement**

We are dedicated to providing executive-level leadership to the organization in order to achieve the City's mission of providing excellent public service and safety to all who live, work and play in our vibrant, tropical historic community, ensure that the City prospers at all levels, including residents, members of the business community, and visitors to the City of Miami Beach.

## **Department Description**

The City Manager is appointed by the Mayor and City Commission and vested with the responsibility to ensure that policies, directives, resolutions, and ordinances adopted by the City Commission are enforced and implemented. As the City's Chief Executive Officer, the City Manager is responsible for providing executive-level leadership, vision, and guidance to the organization, providing recommendations to the City Commission and implementing policy directives in an efficient and effective manner. In addition, the City Manager is responsible for the daily operations of the City, preparing and administering the budget, planning the development of the City, supervising City employees, interacting with citizen groups and businesses, and is otherwise responsible for the health, safety, and welfare of the residents, members of the business community and the visitors to the City of Miami Beach.

## **Miami Beach City Commission**

### **Office of the City Manager**

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## **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.

## Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 2012/2013 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve Cleanliness of Miami Beach rights-of-way especially in business areas	# days for departmental response to service requests citywide	N/A	120	97	30	31	N/A	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> <li>Continue to coordinate with departments in effort to continue dissemination of information regarding Neighborhood Pride Program</li> <li>Enhance coordination with HOA's, volunteer organizations ,etc.</li> </ul>
	Total # of service requests received citywide	N/A	N/A	12,306	6,449	5,854	4,471	2,650	2,858	N/A	N/A		
	# of business in CMB signed up for ListServ	N/A	N/A	99	211	381	619	TBD	TBD	700	700		
	# of Environmental Outreach recruitment and clean-up events	18	24	23	28	33	TBD	TBD	TBD				
	# of volunteers in neighborhood/environmental clean-ups	596	830	1,196	829	1,043							
Reduce the number of homeless	KPI: % of business rating City's ability to address homelessness as excellent or good	25%		28%		32%				31%		<ul style="list-style-type: none"> <li>Continue Project Home Shore campaign targeting members of faith community with information and resources to empower them as outreach resources to the homeless, and secure non-government resource</li> </ul>	
	KPI: % of residents rating City's ability to address homelessness as excellent or good	31%		32%		44%				42%			
Improve storm drainage citywide												<ul style="list-style-type: none"> <li>Strengthen resiliency efforts (including vehicles)</li> </ul>	

If Actual Field is blank then data was unavailable or survey question was not asked in that year

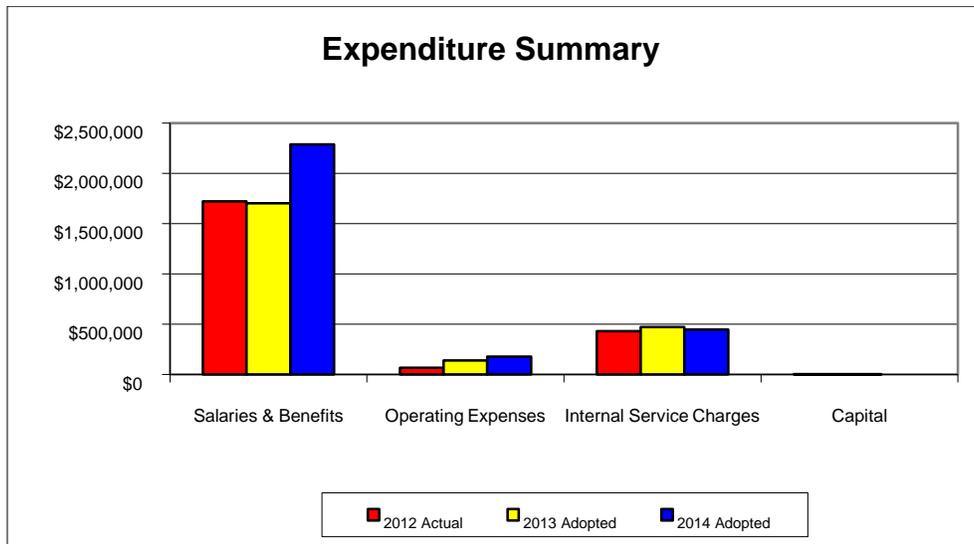
TBD - To Be Determined

## Departmental Financial Summary

<u>Expenditure Area</u>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Adopted</b>
Salaries & Benefits	\$ 1,645,003	\$ 1,721,536	\$ 1,700,880	\$ <b>2,288,000</b>
Operating Expenses	68,698	65,850	138,795	<b>176,000</b>
Internal Service Charges	417,479	431,304	472,108	<b>447,000</b>
Capital	714	714	1,217	<b>0</b>
<b>Total</b>	<b>\$ 2,131,894</b>	<b>\$ 2,219,404</b>	<b>\$ 2,313,000</b>	<b>\$ 2,911,000</b>

### **Budgeted Positions**

General Fund	9.67	9.67	9.67	<b>12.67</b>
RDA Fund	0.00	0.00	0.00	<b>0.50</b>
<b>Total Budgeted Positions</b>	<b>9.67</b>	<b>9.67</b>	<b>9.67</b>	<b>13.17</b>



## Budget Highlights

- The City Manager's Office was reorganized moving several positions and responsibilities formerly budgeted in other departments into the Manager's office. Salary and benefits adjustments were made to include the costs for two (2) Community Resource Coordinators previously budgeted in Code Compliance; the Emergency Management Coordinator previously budgeted in Police; and to split the Customer Service Manager/Condo Ombudsman 50% with the Building department. In addition, the Manager's office also absorbed the Mall Manager duties for the Lincoln Road Mall and as a result 50% an existing position in the Manager's Office will be charged to the RDA fund.

- 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 personal 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 \$207,000 or (64%) from last year in City contributions to the pension plan, primarily due to a revised allocation and the reorganization. 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 \$37,205 or (27%) associated with a reorganization which moved several positions and duties from various departments to the Manager's office.
- The budget includes a \$25,108 net decrease in Internal Service Fund charge-backs.