

## 519 – Administrative Services Department

### *Description*

The Administrative Services Department serves as the information center for the City and is responsible for disseminating information through the City's website, [www.sibfl.net](http://www.sibfl.net); the *Sunny Isles Beach Sun Community Newspaper*; the *City Guide*; and the local cable government access channel, SIB TV 77.

The department provides customer service to residents and visitors in the Sunny Isles Beach Government Center, including working with the Sunny Isles Beach Resort Association to provide tourist information through the Visitor Center.

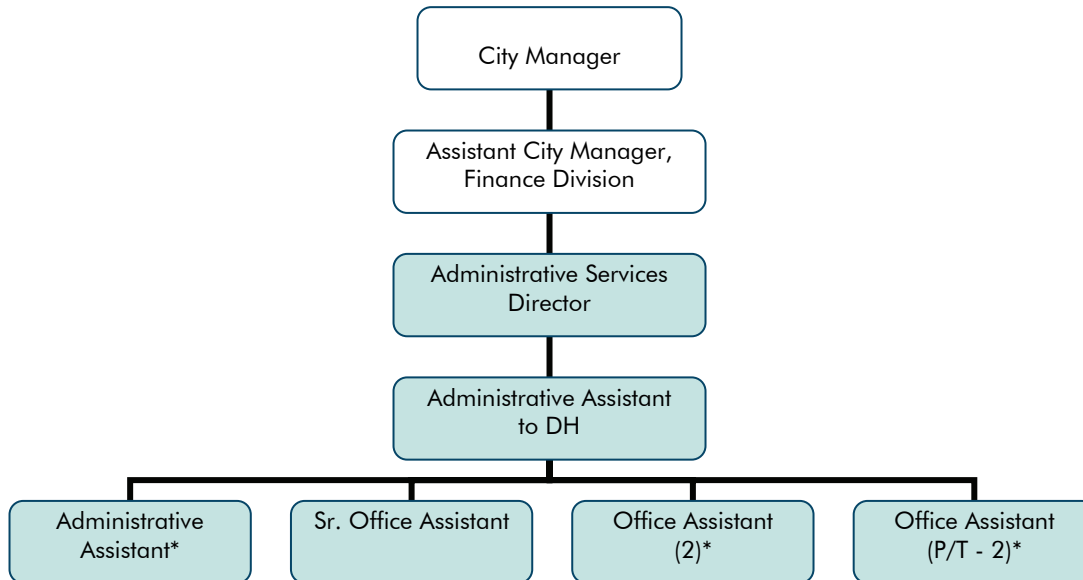
The department is also the City's centralized area for applying the City's branding to build the City's image.

The department provides centralized mail services for the Sunny Isles Beach Government Center and Pelican Community Park.

## Organizational Chart

The organizational chart below shows the reporting relationships of all positions in the Administrative Services Department.

The Administrative Services Department budget includes funding for the shaded positions.



\* These positions provide one-person coverage in four areas 160 hours per week.

1. First floor Information Center

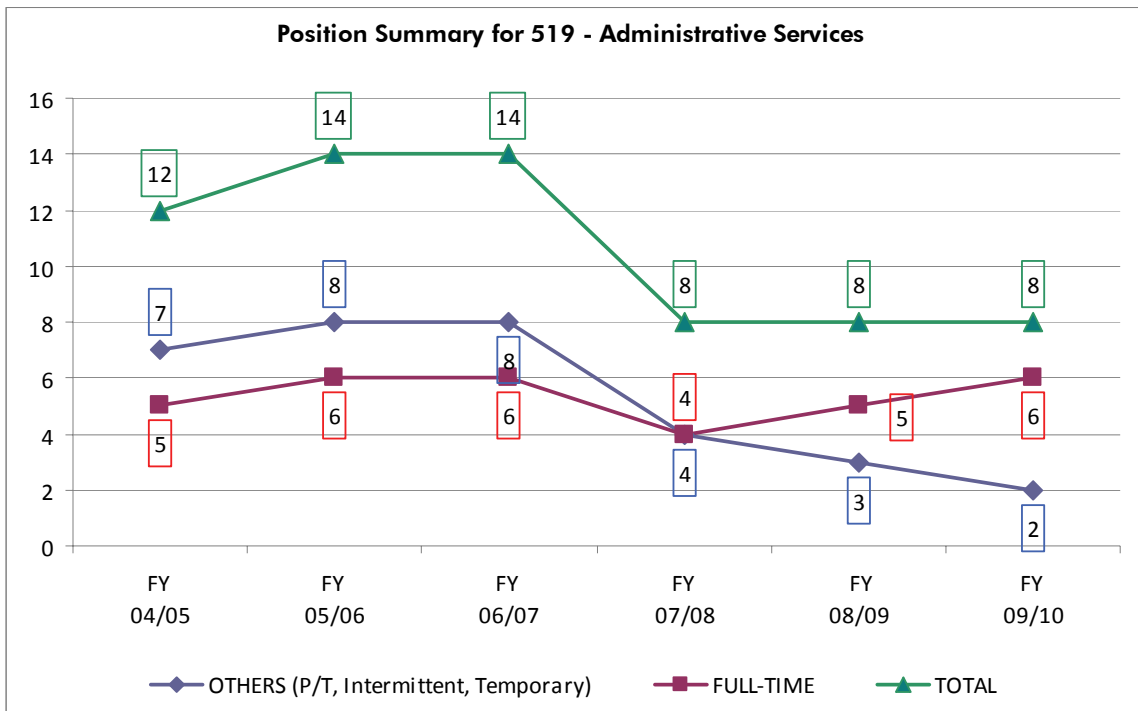
- M, Th, F: 8:30 a.m.-6:00 p.m.;
- T and W: 8:30 a.m.-9:00 p.m.;
- Sat, 9:00-10:00 a.m. & 4:00 – 6:00 p.m. (The person in the Visitor Center from 10:00 a.m. – 4:00 p.m. watches the Information Center to make sure the mail, packages and computer equipment are not tampered with.)

2. Fourth floor reception area: M-F, 8:30 a.m. – 5:00 p.m.
  3. Mail processing 25 hours per week.
  4. Visitor Center: M – Sat: 10:00 a.m. – 4:00 p.m.
- Note: On Saturday one person covers both the first floor Information Center and Visitor Center.

## Staff Summary

The table and graph below show a history of positions in the Administrative Services Department.

Staff Summary Table	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Administrative Services Director	1	1	1	1	1
Administrative Assistant to Department Head	1	1	1	1	1
Administrative Assistant	0	0	0	0	1
Administrative Coordinator /Office Supervisor	1	1	0	0	0
Administrative Coord /Video Development Coord	1	1	0	0	0
Sr. Office Assistant	1	1	1	1	1
Office Assistant	1	1	1	2	2
Office Assistant (P/T)	1	1	1	2	2
Office Assistant - After Hours (Int)	4	4	2	0	0
Student Intern (Temp)	3	3	1	1	0
<b>Total Full-time</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Total Other (P/T, Intermittent, Temporary)</b>	<b>8</b>	<b>8</b>	<b>4</b>	<b>3</b>	<b>2</b>
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>8</b>	<b>8</b>	<b>8</b>



## Objectives

- To provide – in a professional, friendly and timely manner – accurate information about City services, happenings, events, meetings and other governmental services to residents, visitors and employees.
- To build the City's image in all methods of communication and maintain consistent branding on print materials, promotional items, banners, vehicles, signage, presentations and uniforms.
- To provide support services to other City departments.
- To participate in gathering, processing and maintaining historical information and memorabilia.
- To serve as liaison for the Sunny Isles Beach Resort Association and staff the Sunny Isles Beach Visitor Center.
- To submit in a timely manner, accurate City information for 24 editions per year (minimum 8 pages per issue) of the Sunny Isles Beach Sun, Community Newspaper (7,000 copies of each edition are distributed throughout the City).
- To submit in a timely manner, accurate City information for content in city guide, on the government cable access channel, SIB TV 77 and on the City's official website, [www.sibfl.net](http://www.sibfl.net).
- To produce brochures, mailers, flyers and public service announcements (PSAs).
- To coordinate production of City budget and other publications as requested.
- To provide centralized processing and distribution of mail and package delivery/pickup.

## Summary of Budget Changes

### Personnel - 5120

Increase due to combining two part-time intermittent positions into one full-time Office Assistant. The only additional cost is for insurance and retirement benefits. Salary is already budgeted for the intermittent employee and a \$20,000 transfer from the Sunny Isles Beach Resort Association, 10-519-5578.

This full-time position is responsible for assisting the Executive Director of the Sunny Isles Beach Resort Association and for staffing the Visitor Center. As scheduled, this full-time employee also covers SIB Government Center reception areas.

### Administrative Consulting & Planning - 5313

Decrease. Design services for applying *florida's riviera* to street banners, brochures and items in the Visitor Center are now complete. The SIB information and eSIBi logos are also complete and being applied.

### Promotions - 5314

Decrease. Initial purchases of promotional items for stocking the visitor center are complete. In the upcoming year, based on sales, inventory for the Visitor Center will be replaced.

This line item was divided to reflect Lobbyists - 5314A, which is in the Office of the City Manager's budget and Publications - 5314B. Monies that were included here for the City Guide and the SIB Magazine are now transferred to 5314B.

### Publications - 5314B

New line item to show amount transferred from 5314 for the City Guide and the SIB Magazine and from 5470 for the SIB Sun Community Newspaper.

### Printing - 5470

Decrease. Savings results in printing fewer numbers of the Cultural & Human Services Calendar of Events and Programs per quarter and making it available on the city's website. And to take advantage of quantity-discount pricing, in fiscal year 2008/09 the department ordered enough stationery and business cards for usage anticipated for the upcoming year. Transferred the amount for SIB Sun Community Newspaper to 5314B.

### Special Department Supplies - 5511

Decrease. One-time purchases for decorating the Visitor Center in FY 2008/09 are now complete and not included in FY 2009/10 budget.

### Banners - 5527

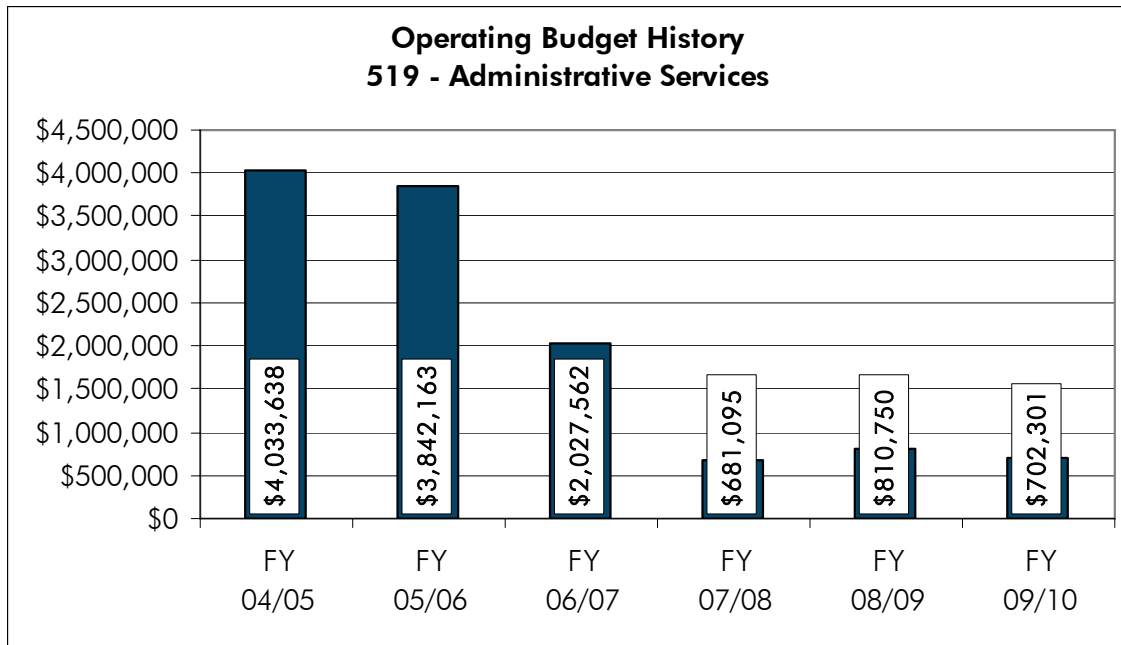
Decrease. In FY 2008/09 department purchased 78 street banners of each of the three seasonal designs. These covered 75% of the City. The budget for FY 2009/10 includes purchasing another 25 banners of each design to provide 100% coverage for each season.

### Sunny Isles Beach Resort Association - 5578

Decrease. This reflects a decrease of more than 36% for the services of a public relations firm; a transfer of \$20,000 to Regular Salaries; and a decrease for international marketing and advertising fees.

## Operating Budget History

This chart compares for the Administrative Services Department a history of the operating budget.



## Expense Worksheet

City of Sunny Isles Beach							
Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 519 - Administration							
YTD Actual thru 04/30/09							
Account	Account Name	Current FY Amended Budget	Current FY Total Projected Expense	Current FY (Over)/Under	Next FY Budget	\$ Change Plus/(Minus)	% Change Plus/(Minus)
5120	Regular Salaries	250,063	213,332	36,731	283,895	33,832	14
5140	Overtime	2,500	2,654	(154)	2,500	0	0
5210	FICA Payroll Taxes	19,321	18,122	1,199	21,909	2,588	13
5220	Retirement Contribution	26,286	23,301	2,985	28,783	2,497	9
5230	Health,Dental & Life Ins.	32,292	39,480	(7,188)	40,755	8,463	26
5240	Worker's Comp Insurance	944	728	216	1,060	116	12
5250	Temporary Staff	21,000	24,787	(3,787)	0	(21,000)	(100)
5313	Admin Consulting&Planning	23,950	23,951	(1)	17,225	(6,725)	(28)
5314	Promotions	83,478	81,368	2,110	23,600	(59,878)	(72)
5314B	Publications	0	0	0	50,000	50,000	0
5401	Allowance /Mileage	400	0	400	100	(300)	(75)
5420	Postage	56,044	53,564	2,480	54,644	(1,400)	(2)
5441	Equipment Rental	7,776	7,343	433	7,812	36	0
5470	Printing	89,500	80,398	9,102	46,580	(42,920)	(48)
5511	Special Supplies	28,126	39,125	(10,999)	21,348	(6,778)	(24)
5527	Banners	17,000	17,004	(4)	9,000	(8,000)	(47)
5541	Dues,Sub & Memberships	320	90	230	90	(230)	(72)
5542	Travel,Conf & Meetings	1,000	0	1,000	0	(1,000)	(100)
5543	Education & Training	1,000	0	1,000	0	(1,000)	(100)
5578	SIBRA	149,750	187,901	(38,151)	93,000	(56,750)	(38)
*TOTAL 519		810,750	813,148	(2,398)	702,301	(108,449)	(13)