

512 – Office of the City Manager

Description

The City Manager's Office implements official policies of the Mayor and City Commission by coordinating City services in an efficient, effective and responsive manner, providing support, guidance, communications and leadership to assure that quality municipal services are provided to our community.

As the City's Chief Administrative Officer, the City Manager is ultimately responsible for all operations of the municipal corporation. The City Manager's Office provides organizational and fiscal management as well as program development and evaluation. Each requires daily effort.

In addition to overseeing daily operations, the City Manager's Office develops new systems and methods relative to City services and is responsible for the research and analysis of programs, in anticipation of future needs and challenges. The Manager's Office coordinates with the City Commission to implement public policy and to manage the City's mission and goals and objectives.

Providing support to the Mayor and City Commission is another important aspect of this office. This involves effective communication and being available to the City Commission. The Manager's Office is at the vanguard of the organization, projecting vitality, professionalism and quality service to residents, private agencies, organizations and its own employees.

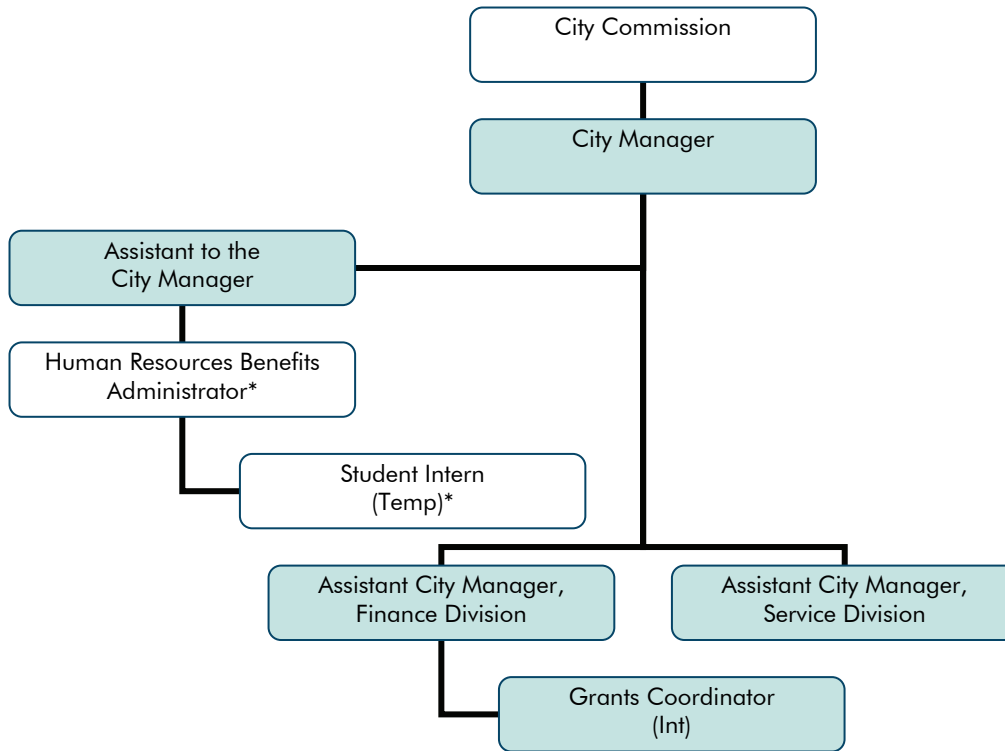
The City's budget function is also located in this office. This office monitors the City's financial condition through budget amendments, reports and forecasts.

Organizational Chart

The organizational chart below shows the reporting relationships of all positions in the Office of the City Manager.

The Office of the City Manager budget includes funding for the shaded positions.

Cost Center 518 – Human Resources funds the asterisked positions that are not shaded.



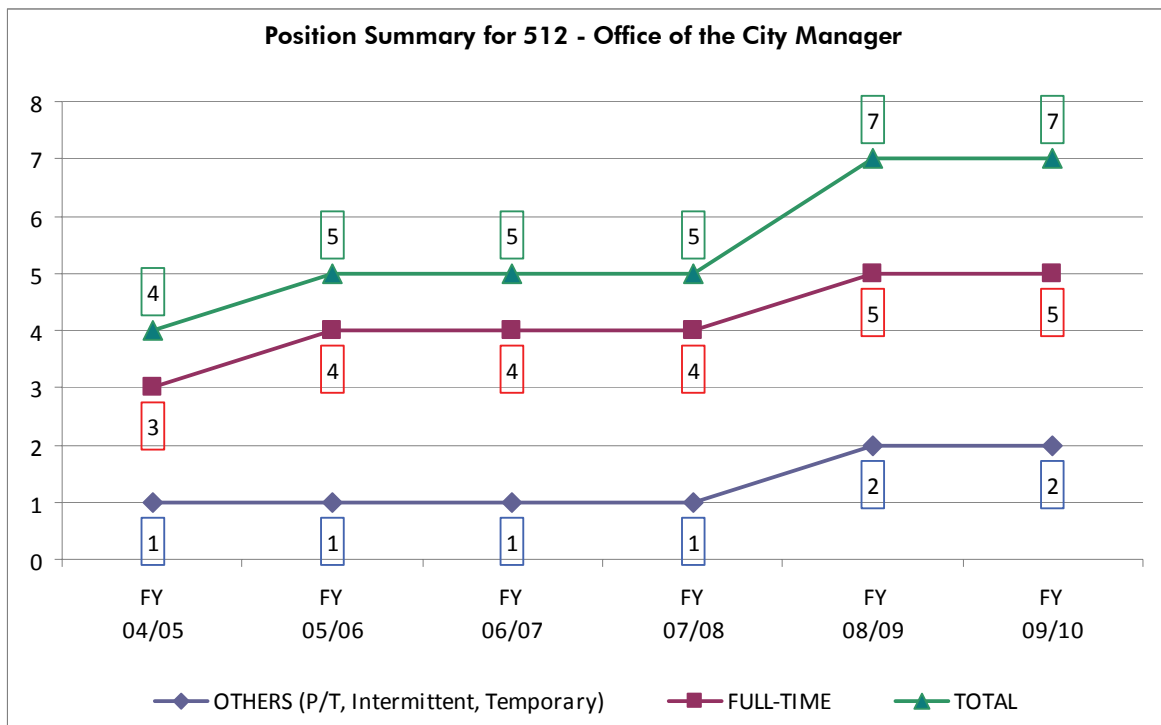
* These positions are funded through Cost Center 518 – Human Resources.

Staff Summary

The table and graph below show a history of positions in the Office of the City Manager.

The increase in FY 2008/09 reflects the absorption of the Human Resources positions.

Staff Summary Table	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
City Manager	1	1	1	1	1
Assistant City Manager, Service Division	1	1	1	1	1
Assistant City Manager, Finance Division	0	1	1	1	1
Assistant to the City Manager	1	0	0	0	1
Executive Administrative Assist to the City Manager	1	1	1	1	0
Grants Coordinator (Int)	1	1	1	1	1
HR Benefits Administrator*	0	0	0	1	1
Student Intern (Temp)*	0	0	0	1	1
Total Full-time	4	4	4	5	5
Total Other (P/T, Intermittent, Temporary)	1	1	1	2	2
Total Positions	5	5	5	7	7



Objectives

City Management

- Provides support and makes recommendations to the City Commission.
- Is responsible for municipal corporation operations.
- Provides organizational management.
- Provides fiscal management.
- Selects candidates for vacant senior staff positions.
- Engages in long-range planning.
- Facilitates relationships between the Commission and the community.
- Enhances professional culture of the organization.
- Advances basic tenets of the Commission-Manager form of government.
- Performs human resources function.

Budget & Operations

- Prepares annual operating budget.
- Monitors expenditures and revenues.
- Analyzes and evaluates financial trends.
- Conducts management studies.
- Develops and implements Capital Improvement Program.
- Program Development and Evaluation.
- Develops and implements programs.
- Evaluates program viability.

Human Resources Functions

- Recruits full-time, part-time, intermittent and temporary employees.
- Administers introductory period employee evaluations.
- Administers organization's risk management program.
- Develops and administers classification plans and compensation schedules.
- Conducts job evaluations, job analyses and salary and benefit surveys.
- Administers the City's Merit Pay Performance Appraisal Program.
- Publishes monthly employee newsletter.
- Publishes and maintains employee handbooks.
- Publishes and maintains Personnel Policies and Procedures Manual.
- Prepares policies for review, approval and inclusion in the Manual.
- Maintains employee official personnel files.
- Coordinates annual employee health fair, annual employee holiday luncheon and annual insurance open enrollments.
- Administers programs to include education reimbursement, DOT/CDL random testing, pre-employment physical and pre-employment background check programs, FMLA and accrued leave donations.
- Assures compliance with labor and employment laws to include federal and state EEOC reporting requirements.

General

- Prepares and administers budget.
- Recommends and implements administrative policies.
- Coordinates and evaluates activities of department personnel.
- Provides support as necessary during hurricane emergencies.

Labor Relations

- Coordinates and participates in labor relations issues and grievance administration.
- Advises employees and supervisors on City policy and state and federal regulations.

Risk Management

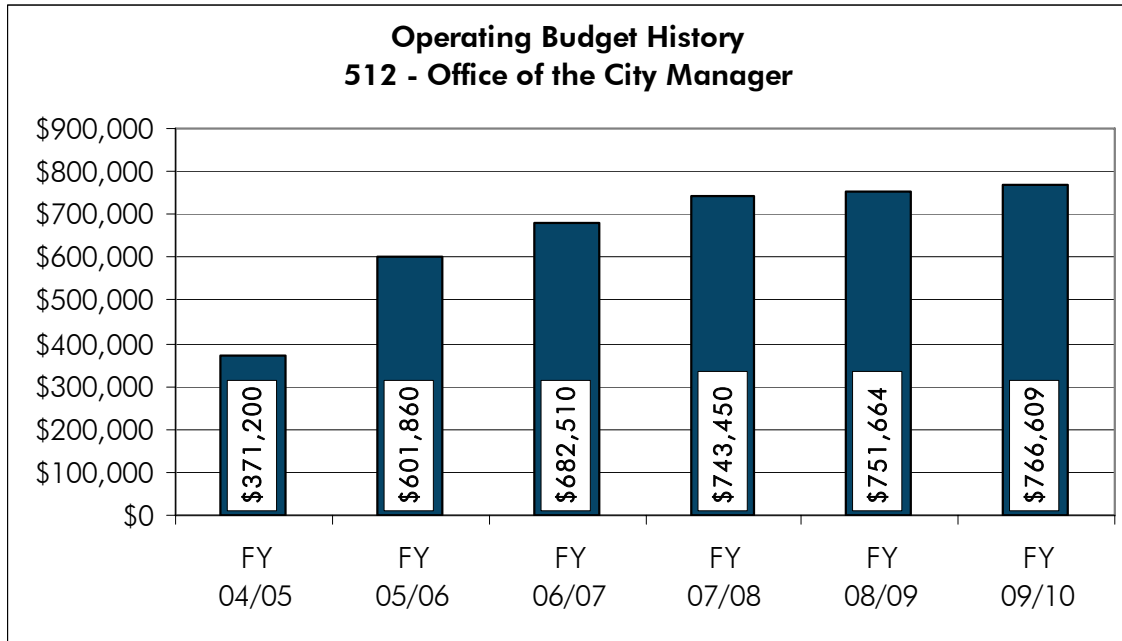
- Coordinates City casualty/property/auto insurance program.
- Coordinates and represents the City for worker's compensation and unemployment insurance issues.
- Administers and coordinates health and safety related programs to include personal injury reporting, worker's compensation and return to duty, vehicle accident reporting, vehicle accident review and related training programs.
- Administers employee insurance benefits program.

Summary of Budget Changes

The Office of the City Manager has been reorganized with the addition of the Assistant to the City Manager position. Correspondingly, the Executive Administrative Assistant to the City Manager position has been eliminated.

Operating Budget History

This chart compares for this department a history of its operating budget.



Expense Worksheet

City of Sunny Isles Beach							
Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 512 - City Manager							
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	516,822	685,402	(168,580)	526,397	9,575	2
5140	Overtime	1,000	225	775	0	(1,000)	(100)
5210	FICA Payroll Taxes	39,613	28,704	10,909	40,269	656	2
5220	Retirement Contribution	61,349	51,217	10,132	61,312	(37)	(0)
5230	Health, Dental & Life Ins.	36,964	36,696	268	37,184	220	1
5240	Worker's Comp Insurance	1,916	1,477	439	1,947	31	2
5314B	Lobbyists	62,500	62,500	0	62,500	0	0
5401	Allowance /Mileage	12,000	12,000	0	18,000	6,000	50
5511	Special Supplies	1,500	1,500	0	1,500	0	0
5516	Employee Recognition Prog	0	50	(50)	5,000	5,000	0
5541	Dues, Sub & Memberships	5,000	5,042	(42)	5,500	500	10
5542	Travel, Conf & Meetings	10,000	2,800	7,200	5,000	(5,000)	(50)
5543	Education & Training	3,000	0	3,000	2,000	(1,000)	(33)
*TOTAL 512		751,664	887,613	(135,949)	766,609	14,945	2

Cost Center 518 – Human Resources

Summary of Budget Changes

Staffing

Staffing level remains unchanged in Human Resources but there are several significant budget changes.

Bonus/Merit Pay

For FY 2009/10 the City Manager has proposed \$185,000 in “bonus/merit” payments to regular employees based on performance and \$65,000 for Police Officers per their negotiated pay plan. The \$185,000 is included as a new line item in the Cost Center 518 – Human Resources budget and the \$65,000 is included in the Police Department (521) budget.

OPEB (Other Post-Employment Benefits) - 5513

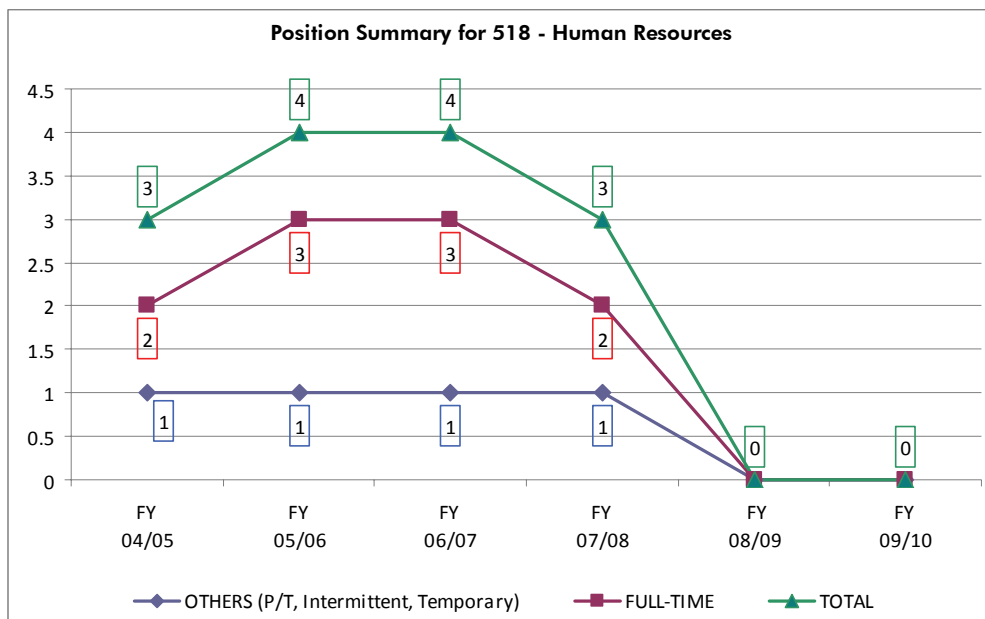
This is a new account designated for funding healthcare benefits for retirees as required by GASB 45. The annual contribution was determined by an actuarial study completed by Southern Actuarial Services on behalf of the Florida League of Cities earlier this year.

In the case of the City of Sunny Isles Beach, the retirement benefits affected are the additional indirect costs of healthcare benefits for retirees that are included in our group plan, as required by State law. In effect, this is an unfunded State mandate.

An annual contribution of \$151,000 plus 4% interest must be set aside in fund balance. The City can then use these funds to periodically offset the cost of retiree healthcare as provided for in the actuarial study.

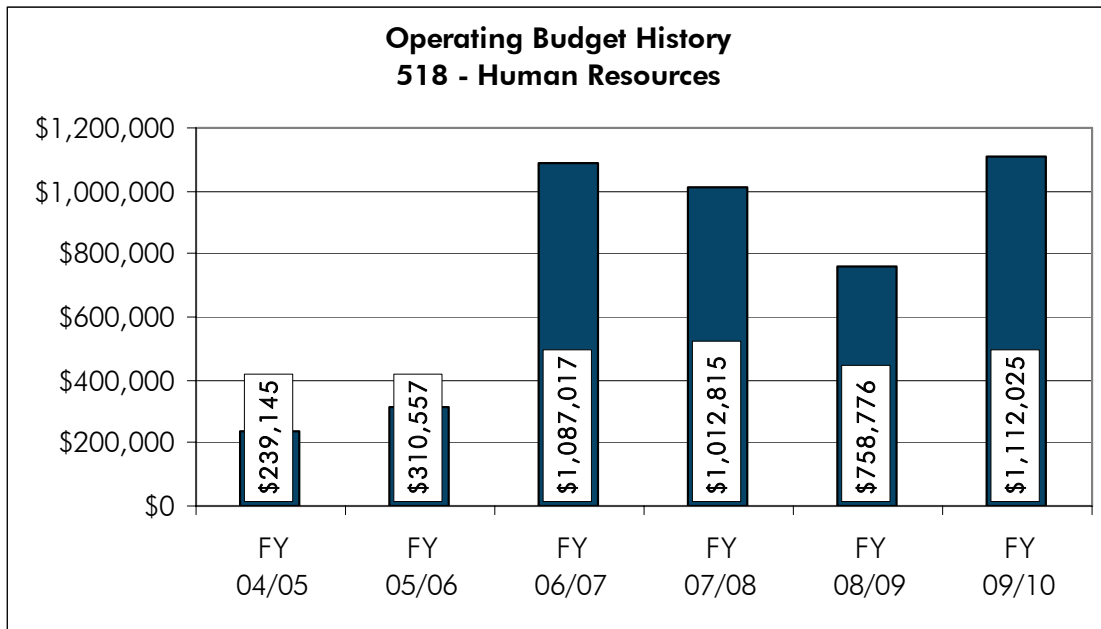
Staff Summary

As of FY 08/09 all Human Resource positions are reflected in the Office of the City Manger.



Operating Budget History

This chart compares for this cost center a history of its operating budget.



Expense Worksheet

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Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 518 - Human Resources							
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	50,297	41,902	8,395	50,297	0	0
5125	Bonus/Merit Pay	0	0	0	185,000	185,000	0
5140	Overtime	3,400	1,099	2,301	1,500	(1,900)	(56)
5210	FICA Payroll Taxes	5,716	11,636	(5,920)	19,428	13,712	240
5220	Retirement Contribution	5,289	5,053	236	23,324	18,035	341
5230	Health,Dental & Life Ins.	7,070	9,766	(2,696)	8,404	1,334	19
5240	Worker's Comp Insurance	264	205	59	940	676	256
5250	Temporary Staff	21,021	20,991	30	17,160	(3,861)	(18)
5316	Medical/Background Verifi	12,009	3,919	8,090	12,009	0	0
5317	Professional Services	37,000	20,000	17,000	20,000	(17,000)	(46)
5450	Insurance	537,082	537,082	0	563,900	26,818	5
5480	Advertising	30,000	9,082	20,918	10,000	(20,000)	(67)
5490	Donations	1,000	500	500	1,000	0	0
5511	Special Supplies	7,215	7,215	0	7,290	75	1
5513	OPEB Benefits	0	0	0	151,000	151,000	0
5516	Employee RecognitionProg	9,505	9,505	0	10,205	700	7
5541	Dues,Sub & Memberships	1,908	1,908	0	2,068	160	8
5542	Travel,Conf & Meetings	2,000	2,000	0	2,000	0	0
5543	Education & Training	2,500	2,500	0	1,000	(1,500)	(60)
5544	Education Reimbursement	25,500	23,884	1,616	25,500	0	0
*TOTAL 518		758,776	708,247	50,529	1,112,025	353,249	47