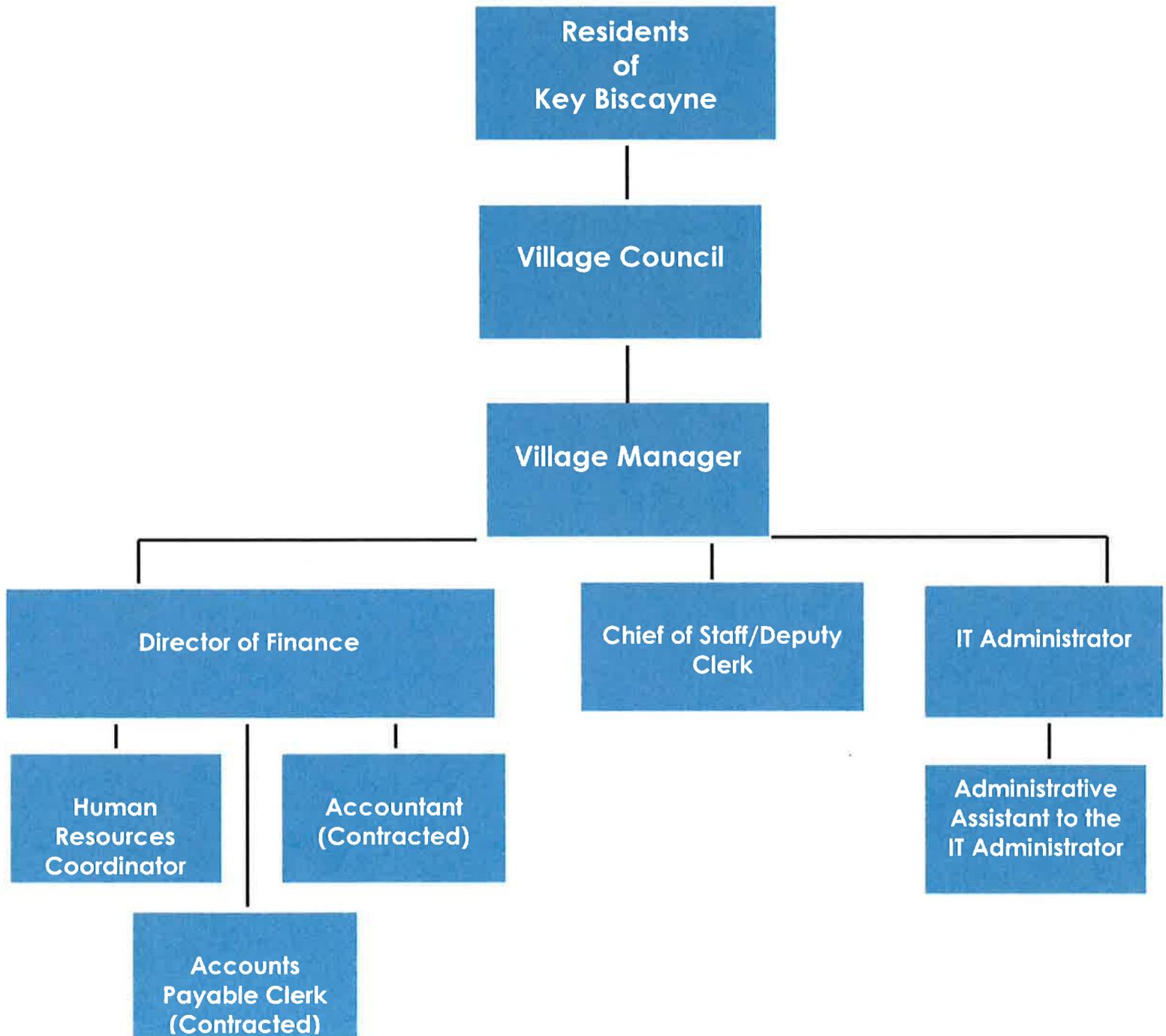
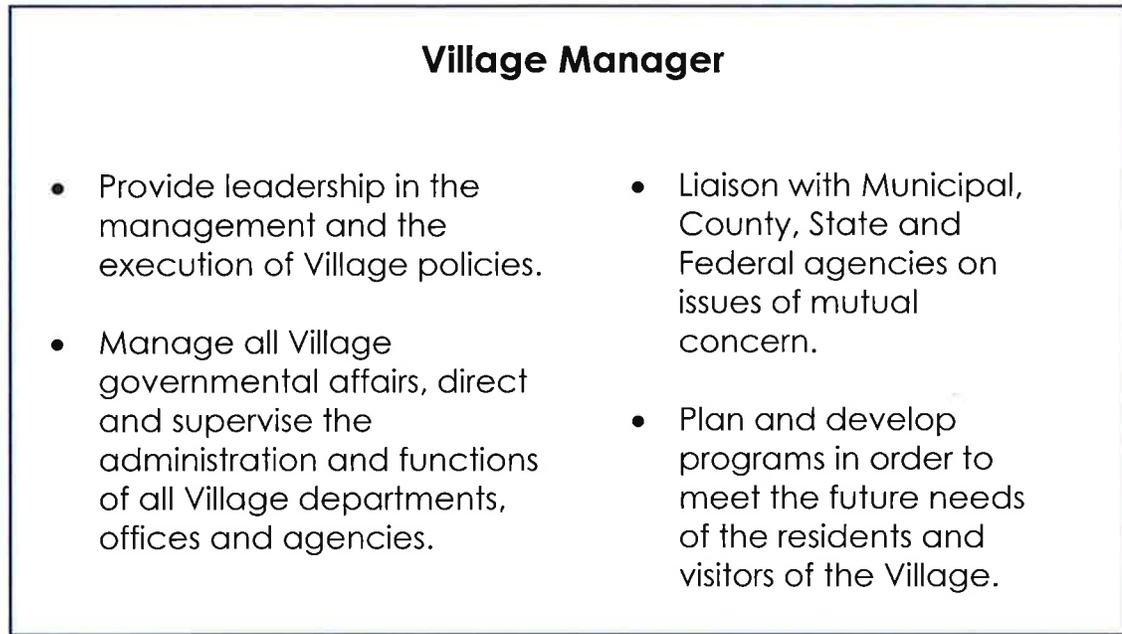


Mission Statement:

To implement Village Council policies and to provide sound leadership and oversee all departmental activities, enabling them to work in the best interests of our community, instill the Village's mission statement among our employees to foster an outstanding level of service at a reasonable cost, and effectively implement and administer the policies established by the Council.

## ORGANIZATIONAL CHART



**FUNCTIONAL ORGANIZATIONAL CHART****DEPARTMENTAL DESCRIPTION**

The Village Manager is the Chief Executive Officer and Administrative Head of the Village, with the responsibility for planning, organizing, directing, staffing, coordinating and budgeting for the widespread programs and services for the residents of the Village. The Village Manager is appointed by, and serves at the pleasure of, the Village Council, and is directly responsible for executing Village laws and ordinances and is responsible for implementation of policies set forth by the Village Council. The Village Manager appoints the Director's of all Departments.

As Chief Executive Officer of the Village government, the Village Manager is responsible for providing and exercising overall supervision and disciplinary control over the necessary administrative and operating staff to carry-out official Council policies. The Village Manager assists in adopting a financial plan for Village operations by helping to prepare for Council consideration the Annual Operating Budget and Capital Improvements Program. The Village Manager develops and recommends alternative solutions to community problems, as well as, plans and develops programs to meet the future physical, social, and cultural needs of the Village. The Village Manager is responsible for the execution of contracts, deeds and other document on behalf of the Village to the extent provided by Council, and is responsible for the enforcement of all laws, charter and acts of the Council.

# OFFICE OF THE VILLAGE MANAGER

FISCAL YEAR 2015 BUDGET

Authorized Positions	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Village Manager	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant Village Manager	1.0	1.0	1.0	1.0	1.0	1.0
IT Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant to the IT Administrator	0.0	0.0	0.0	0.0	0.0	1.0
Human Resources Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Finance Director	0.0	0.0	0.0	1.0	1.0	1.0
Special Projects Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
<b>Total Full-Time</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>5.25</b>	<b>5.25</b>	<b>6.25</b>

## PRIOR YEAR OBJECTIVES STATUS

The following section lists the objectives developed by the Office of the Village Manager for Fiscal Year 2013-14 and includes an explanatory paragraph detailing activities.

- To satisfactorily relay Village Council policy decisions to the organization and administer the decisions in day-to-day operations.

This is an on-going responsibility for the Village Manager's Office. As the Village Council develops new policies and laws, the Village Manager is responsible for ensuring their implementation.

- To maintain administrative control of all departments by reports, verbal and written communications on all matters involving daily operations of the Village.

The Village Manager supervises seven departments or divisions. The Village Manager's Office has continued to update the Employee Policies and Procedures Manual. In addition, the Manager held a total of 41 departmental level staff meetings.

- To conduct any special studies, information gathering and reports as may be necessary and/or requested by the Village Council.

The Village Manager's Office conducted a comprehensive analysis of the Village's Classification and Compensation Plan.

- To attend and participate in intergovernmental activities by attending meetings and facilitating the exchange of information within different jurisdictions.

The Village Manager participated in several Miami-Dade County Commission Meetings, press conferences, committee meetings and ribbon cutting ceremonies.

- To prepare and submit an annual Village Budget and Capital Improvement Plan.

The Village Manager submitted the Fiscal Year 2013-2014 Budget to the Village Council on June 18, 2013. The Budget and Capital Improvement Plan were adopted by the Village Council on September 24, 2013 meeting.

- Advise the Village Council as to the financial condition and future needs of the Village and make recommendations to Village Council concerning the affairs of the Village.

During Fiscal Year 2013-2014, the Village approved an Investment Policy Committee which members will be appointed in Fiscal Year 2014-2015. During Fiscal Year 2013-2014, the Village applied for several grants: Florida Recreation Development Assistance Program for Village Green Improvements, Urban Areas Security Initiative (UASI) and Beach Renourishment (Applicable eligible funding determined by Florida Department of Environmental Protection).

- Submit to the Council a comprehensive annual financial report.

The 2012-2013 Comprehensive Annual Financial Report covering the period October 1, 2012 through September 30, 2013 was submitted to the Village Council on April 8, 2014.

## **FISCAL YEAR 2014 OBJECTIVES**

- To increase the level of Village services by increasing the amount of grant-in-aid revenues.
- To revitalize productivity programs to reduce costs through improved methods and procedures.
- To monitor, support and implement strategic goals set forth by Council.

# OFFICE OF THE VILLAGE MANAGER

FISCAL YEAR 2015 BUDGET

- To support and promote State legislation in the Village's interest while actively opposing legislation that is detrimental to the Village.
- To coordinate, plan, control, and monitor the activities of agencies reporting to the Village Manager to insure that all policies and actions of the council and administration are carried out, including the attainment of Budget objectives and adherence to assigned deadlines for completion of projects and studies.
- To communicate all requests for service, referral and information to appropriate Village departments and to provide necessary follow-up to ensure that a response or resolution to the request is provided.
- To maintain a cooperative working relationship with State agencies and other local governments to resolve problems of mutual concern.
- To continue to emphasize and encourage organization and departmental efforts in identifying and implementing changes to improve efficiency and reduce cost.

## PERFORMANCE MEASURES

The following indicators are relevant to the office's objectives and provide the performance measurements that will be utilized by this office to assess the effectiveness and quality of the services it provides.

Indicator	FY 2012-13	FY 2013-14 Proposed	FY 2014-15 Proposed
Reports & agenda back-up items prepared	133	118 To Date	120
Comprehensive Annual Financial Plan submitted to Village Council	June 26, 2012	June 11, 2013	April 8, 2014
Budget submitted to Village Council	June 19, 2012	June 25, 2013	June 17, 2014

## Manager

General Ledger Code/Description	FY2014 Adopted	YTD @8/15/2014	FY2015 Proposed	VARIANCE	
001.02.512.12100 F/T SALARIES - VILLAGE MANAGER	\$185,636	\$159,932	\$190,277	\$4,641	2.5%
001.02.512.12200 F/T SALARIES - FINANCE DIRECTOR	\$117,890	\$96,624	\$122,929	\$5,039	4.3%
001.02.512.12300 F/T SALARIES - CHIEF OF STAFF/DEPUTY CLERK	\$88,274	\$76,051	\$94,483	\$6,209	7.0%
001.02.512.12400 F/T SALARIES - HUMAN RESOURCES COORDINATOR	\$82,214	\$70,831	\$84,269	\$2,055	2.5%
001.02.512.12500 F/T SALARIES - IT ADMINISTRATOR	\$85,809	\$73,928	\$87,955	\$2,146	2.5%
001.02.512.12600 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$18,157	\$16,335	\$19,651	\$1,494	8.2%
001.02.512.12700 F/T SALARIES - ASSISTANT TO IT ADMINISTRATOR	\$0	\$24,034	\$37,731	\$37,731	100.0%
001.02.512.13100 P/T SALARIES - I.T. ASSISTANT	\$27,500	\$0	\$0	(\$27,500)	-100.0%
001.02.512.21100 PAYROLL TAXES	\$46,038	\$38,256	\$48,753	\$2,715	5.9%
001.02.512.22100 RETIREMENT CONTRIBUTIONS	\$68,917	\$56,465	\$76,475	\$7,558	11.0%
001.02.512.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$43,445	\$31,966	\$42,771	(\$674)	-1.6%
001.02.512.24100 WORKERS COMPENSATION	\$1,023	\$846	\$1,242	\$219	21.4%
001.02.512.31100 PROFESSIONAL SERVICES - APPRAISER	\$5,000	\$35,401	\$15,000	\$10,000	200.0%
001.02.512.32100 ACC. & AUD. - INDEPENDENT AUDITORS	\$58,000	\$56,450	\$58,000	\$0	0.0%
001.02.512.32200 ACC. & AUD. - ACCOUNTING & PAYROLL	\$114,737	\$105,176	\$114,737	\$0	0.0%
001.02.512.32300 ACC. & AUD. - FINANCIAL ADVISOR	\$50,000	\$33,333	\$50,000	\$0	0.0%
001.02.512.34100 CONTRACT SERVICES - FACILITY MAINTENANCE	\$6,108	\$5,363	\$6,108	\$0	0.0%
001.02.512.40100 TRAVEL & PER DIEM	\$8,680	\$12,745	\$19,180	\$10,500	121.0%
001.02.512.41100 COMMUNICATIONS - WEBSITE MAINTENANCE	\$4,685	\$7,536	\$4,685	\$0	0.0%
001.02.512.41200 COMMUNICATIONS	\$12,474	\$10,986	\$14,474	\$2,000	16.0%
001.02.512.42100 FREIGHT & POSTAGE	\$3,000	\$1,063	\$3,000	\$0	0.0%
001.02.512.43000 UTILITIES	\$8,500	\$6,287	\$8,500	\$0	0.0%
001.02.512.44100 RENTALS & LEASES	\$8,127	\$7,425	\$8,128	\$1	0.0%
001.02.512.45000 INSURANCE PROPERTY & LIABILITY	\$10,534	\$15,136	\$11,061	\$527	5.0%
001.02.512.46100 REPAIR & MAINTENANCE - VILLAGE HALL	\$5,915	\$9,349	\$5,915	(\$0)	0.0%
001.02.512.47100 PRINTING & BINDING	\$2,840	\$822	\$2,840	\$0	0.0%
001.02.512.48300 CHAMBER OF COMMERCE	\$67,557	\$56,298	\$77,500	\$9,943	14.7%
001.02.512.49100 CURR. CHARGES-VIDEOGRAPHER & EQUIP.	\$55,000	\$47,320	\$55,000	\$0	0.0%
001.02.512.51100 OFFICE SUPPLIES	\$12,000	\$5,383	\$12,000	\$0	0.0%
001.02.512.52000 OPERATING SUPPLIES	\$38,600	\$17,770	\$37,600	(\$1,000)	-2.6%
001.02.512.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$6,660	\$3,501	\$7,134	\$474	7.1%
001.02.512.64100 CAPITAL OUTLAY - EQUIPMENT	\$3,000	\$1,692	\$3,000	\$0	0.0%
001.02.512.64200 CAPITAL OUTLAY - FURNITURE & FIXTURES	\$1,000	\$0	\$1,000	\$0	0.0%
001.02.512.99100 CONTINGENCY	\$55,000	\$44,039	\$55,000	\$0	0.0%
<b>Total Manager</b>	<b>\$1,298,651</b>	<b>\$1,128,343</b>	<b>\$1,376,398</b>	<b>\$74,078</b>	<b>5.7%</b>
<b>Revenues:</b>					
001.00.316.00300 LOCAL BUSINESS TAX RECEIPT	\$114,750	\$133,371	\$123,282	\$8,532	7%













**BUDGET WORKSHEET**

Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.

**PROFESSIONAL SERVICES**

**OBJECT CODE 31.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/2014	PROPOSED FY2015
(31.100) Appraisers	\$5,000		\$15,000
Actuary		\$9,000	
KB Club Property Appraisal		\$7,500	
Environmental Assessment		\$8,926	
Senior Exercise Room Space Allocation Study		\$950	
Compensation & Classification Study		\$7,600	
Village Green Review		\$1,425	
<b>PROFESSIONAL SERVICES TOTAL</b>	<b>\$5,000</b>	<b>\$35,401</b>	<b>\$15,000</b>



























**BUDGET WORKSHEET**

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

**OPERATING SUPPLIES**

**OBJECT CODE 52.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/2014	PROPOSED FY2015
<b>(52.100) Operating Supplies</b>			
Budget Award	\$500		\$500
ADP Payroll Processing	\$15,600		\$15,600
Annual Software Renewals	\$8,000	\$9,436	\$8,000
Manager's Expenses-K-8 School Volunteer Program	\$2,500	\$550	\$2,500
Employees of the Year	\$500		\$500
GFOA - CAFR Award	\$500		\$500
Bank service charges (Northern, SunTrust, BB&T)	\$5,000	\$4,309	\$5,000
Video Supplies	\$1,500		\$1,500
Miscellaneous	\$2,500	\$1,368	\$2,500
Sam's Club supplies		\$606	
Winn Dixie Store Supplies		\$603	
Zephyrhills Bottled Water Service		\$222	
Operating Supplies for Pitney Bowes Machine			
Projector			
Signal Technology		430	
<b>(52.300) Uniforms/Village Shirts</b>	\$2,000	\$246	\$1,000
<b>OPERATING SUPPLIES TOTAL</b>	<b>\$38,600</b>	<b>\$17,770</b>	<b>\$37,600</b>





<b>BUDGET WORKSHEET</b>		Reserved for contingent events, conditions or emergencies that are unanticipated.	
<b>OTHER USES</b>			
<b>OBJECT CODE 99.000</b>			
<b>DESCRIPTION</b>	<b>ADOPTED FY2014</b>	<b>YTD @8/15/2014</b>	<b>PROPOSED FY2015</b>
<b>(99.100) Contingency for Emergencies:</b>	\$55,000		\$55,000
Manager's car rental		\$3,546	
Convention Bags/Sony Ericsson Open			
Int'l Hispanic Theatre Festival Sponsor		\$1,500	
IT/Move to Cloud		\$250	
Biscayne Waterkeeper			
Aerials of Beach		\$357	
Annual WENS Service			
Bridge Evaluation Report- New Millenium			
Employee Service Pins			
Gabriel Roeder Smith, Actuarial Data Reporting			
K thru 8 PTSA Village Hall Field Trip		\$1,963	
Key Biscayne Chamber- Horizons Magazine			
PTA Gala		\$1,000	
Space Utilization Study		\$1,900	
Secret Shopper		\$6,150	
Miami Dade County League of Cities Gala		\$3,000	
H&R Paving Mutual Release Agreement		\$5,000	
Message Board Rental		\$2,400	
Classification & Compensation Study		\$7,600	
Outdoor Alerting System Replacement		\$6,741	
Thanksgiving Luncheon		\$2,632	
<b>CONTINGENCY TOTAL</b>	<b>\$55,000</b>	<b>\$44,039</b>	<b>\$55,000</b>