

Executive Administration

Mission Statement

To be responsible to City Council for the administration of all City affairs by providing sound policy recommendations, leadership and management of all departmental activities, and to strive for excellence in the provision of City services at a reasonable cost with an organization committed to good customer service for the citizens we serve.

Section 4.01 of the City Charter provides that there shall be a City Manager who shall be the chief administrative officer of the City. The City Manager shall be responsible to the City Council for the administration of all City affairs placed in the Manager's charge by the City Charter. The City Manager is appointed by, and serves at the pleasure of the City Council, and is directly responsible for executing laws and ordinances and implementing City Council policies. The City Manager appoints all employees of the City with the exception of the City Attorney.

The City Manager is responsible for providing and exercising overall supervision of administrative and operating departments in order to provide the level of service and capital improvement programs approved by City Council. The City Manager prepares the annual budget for review and adoption by City Council, develops and recommends alternative solutions to community problems, and plans and implements programs to meet the health, safety, and welfare needs of the community.

The City Manager may represent City Council before other governmental agencies, provides public information, and advances policy initiatives of City Council. The City Manager provides organizational leadership which fosters teamwork and builds the organization's capacity to provide quality City services, prepares for the City's future through strategic planning and sound financial management, encourages all employees to maintain a focus on customer satisfaction, and works to ensure that those directly affected by our decisions have an opportunity to participate in the decision making process.

There are no proposed changes in personnel or programs for fiscal year 2007. The Administrative Technician/Assistant provides clerical support services to the Public Works Department. During FY06 City Council approved a new Public Information Coordinator position funded through this account.

In fiscal year 2006 this Department provided leadership to City organizations and assisted City Council toward the achievement of their goals.



Accomplishments

- A budget, within the provisions of the spending cap, a lower millage rate, expanded services, an aggressive capital improvement program, and, consistent with the zero net debt policy, increased capital reserves.
- Collected revenues that were 108% of budget, and General Fund expenditures that were 95% of budget.
- Received an unqualified audit, produced an annual financial report, and earned the Certificate of Achievement for Financial Reporting.
- Completed Hideaway Beach Renourishment Project funded through the Hideaway Beach Special Tax District through the issuance of tax exempt bonds.
- Prepared 78 ordinances and resolutions to advance Council's public policies, variances, or boat dock extensions.
- Developed and implemented an \$80.2M operating and Capital Improvement Budget.
- Reduced crime and fire-rescue response time. Expanded community outreach and fire prevention inspections.
- Prepared agendas for 40 City Council meetings, organized public information workshops for all capital projects, master planning processes, and other policy initiatives.
- Utilized and coordinated the activities of seven citizen advisory committees.
- Evaluated and implemented employee recruitment and retention incentives, including a new Police Pension Plan and a 401(a) Plan for general employees.
- Acquired a .8 acre parcel of property for utilities and exchanged properties with Collier County for property adjacent to the water and wastewater treatment site.
- Successfully conducted a City Council election.
- Developed and published an electronic "Cityscape" newsletter to enhance the City's public communications initiative. Published new City Directory and a new Code Enforcement brochure.
- Responded to public concerns regarding asbestos contamination at the Veterans Community Park and the cleanup of "Site C" in an environmentally responsible manner.
- Completed construction of three additional aquifer storage recovery wells to ensure adequate water supply during periods of drought.
- Finalized plans and initiated construction of the new police building with an emergency operations center and a community meeting room for City Council meetings and other purposes.
- Assisted City Council in the opposition of the sale of Tract K by the District School Board.
- Exercised option to open pedestrian beach access along the northern boundary of the Marriott property and prepared design plans for the access.

- Negotiated a Wholesale Water Agreement with Collier County for the provision of water services to Marco Shores.
- Assisted City Council in the identification of funds for contributions to the Marco Island Library in the amount of \$200,000 and the Marco Island Historical Society in the amount of \$100,000.
- Participated in the defense of the City in a lawsuit filed by CARES alleging violations of the Clean Air Act.
- Assisted in the defense of the City in a lawsuit filed by CARES associated with the ongoing Septic Tank Replacement Program. Achieved a favorable Circuit Court ruling in the Bond Validation Hearing associated with the Septic Tank Replacement Program.
- Organized, advertised, and conducted a Water Quality Workshop associated with the Septic Tank Replacement Program.
- Completed construction of the South Collier Boulevard Project and initiated construction of the North Collier Boulevard Project.
- Completed the construction of underground power lines along South and North Collier Boulevard and developed strategy for the continuation of the Underground Power Line Program along City streets in conjunction with the Septic Tank Replacement Program.
- Developed policy for construction site maintenance during hurricane events.
- Established written goals and objectives for all advisory committees.
- Established special recognition for employees through the Longevity Recognition Program and through the Employee of the Month Program.
- Managed Hurricane Wilma, a Category 3 storm, beginning with preparation and staging, evacuation, re-entry, utility restoration, storm debris removal, and fast-track building permitting for hurricane damaged structures.
- Responded to significant growth demands with the issuance of 105 single-family building permits, more than 4,600 new construction and remodeling permits, and conducted an average of 360 alleged code compliance violations per month.
- Started construction of the first two sewer assessments districts and established the next three assessment districts.
- With the advice and assistance of the Waterways Advisory Committee and the Planning Board, and following significant public input, developed a new Waterways Policy.
- Prepared a balanced budget and reduced the millage rate to ensure that homesteaded properties paid the same property tax as the prior year. For the homesteaded property owner, the property tax paid in 2006 is less than the property tax paid prior to incorporation in 1987.
- Implemented a new Water Conservation Program with revised Conservation Block Rates.
- Obtained commitments for \$5 million from the South Florida Water Management District to help finance the Septic Tank Replacement Program.

Goals & Objectives

Goal	Prepare and administer a budget to finance desired programs, services, and capital improvements that best meets the needs of a diverse citizen constituency with adequate reserves to offset outstanding debt.
Objective	Continue to reduce millage rates each year.

Action / Strategies

- Review available revenue alternatives in lieu of the property tax.
- Seek state and federal grants to offset local revenue requirements.
- Explore cost-effective out-sourcing through contractual services.

Objective	To increase the knowledge of citizens' expectations by establishing benchmarks to measure quality and preferences of municipal services through a scientific survey.
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Action / Strategies

- Develop strategy for independent, scientific survey to assess citizen needs, expectations, and opinions regarding municipal services.
- Identify firm with public survey experience.
- Select firm and jointly develop valid survey questionnaire by February 1.
- Authorize firm to conduct scientific telephone survey of a sample population that will provide a plus or minus 5% validity.
- Publish results.

Objective	To increase the General Fund Reserves to advance a "zero net debt" policy.
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Action / Strategies

- Recommend millage rate required to increase reserve balance to achieve "zero net debt" within ten years.
- Identify efficiencies in the operations to reduce or contain expenditures.

Goal	To implement business plan for the Marco Island Utilities.
Objective	To evaluate revenue sufficiency and identify opportunities for reduction and expenditures.

Action / Strategies

- Identify opportunities for automation and equipment improvements to reduce operating expenditures.
- Continue replacement of water meters with a "wand" reader system.
- Compare and analyze utility expenditures and debt service payments and determine revenue sufficiency to maintain bond covenant.
- Develop rate recommendation as may be appropriate.

Objective	To maintain the quality of waterways and expand the use of private property through improved wastewater collection and discharge.
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Action / Strategies

- Complete construction of Sewer Assessment Districts I and II.
- Create Sewer Assessment Districts, III, IV, and V and initiate construction.

Objective	To reduce capital and operating expenses for the Marco Shores Utility by interconnecting with the Collier County Water System through the recently approved Bulk Water Service Agreement.
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Action / Strategies

- Design and construct the interconnection line.
- Decommission current outdated water treatment plant at Marco Shores.

Goal	To advance communications and the sharing of information with the citizens of Marco Island.
Objective	To continue and expand communication of public policy and initiatives.

Action / Strategies

- Develop public communication policy for capital projects and land development policy issues.
- Conduct public meetings for all capital projects.
- Provide electronic Cityscape Newsletter to internet subscribers.
- Implement much broader public communication program through the new Public Information Coordinator position.
- Conduct minimum of twelve public presentations to area organizations or groups of citizens.
- Maintain daily contact with local news media.
- Promote internet access of City Council agenda issues.
- Publish flyer to encourage registration of phone numbers for the CodeRED System for public emergencies.

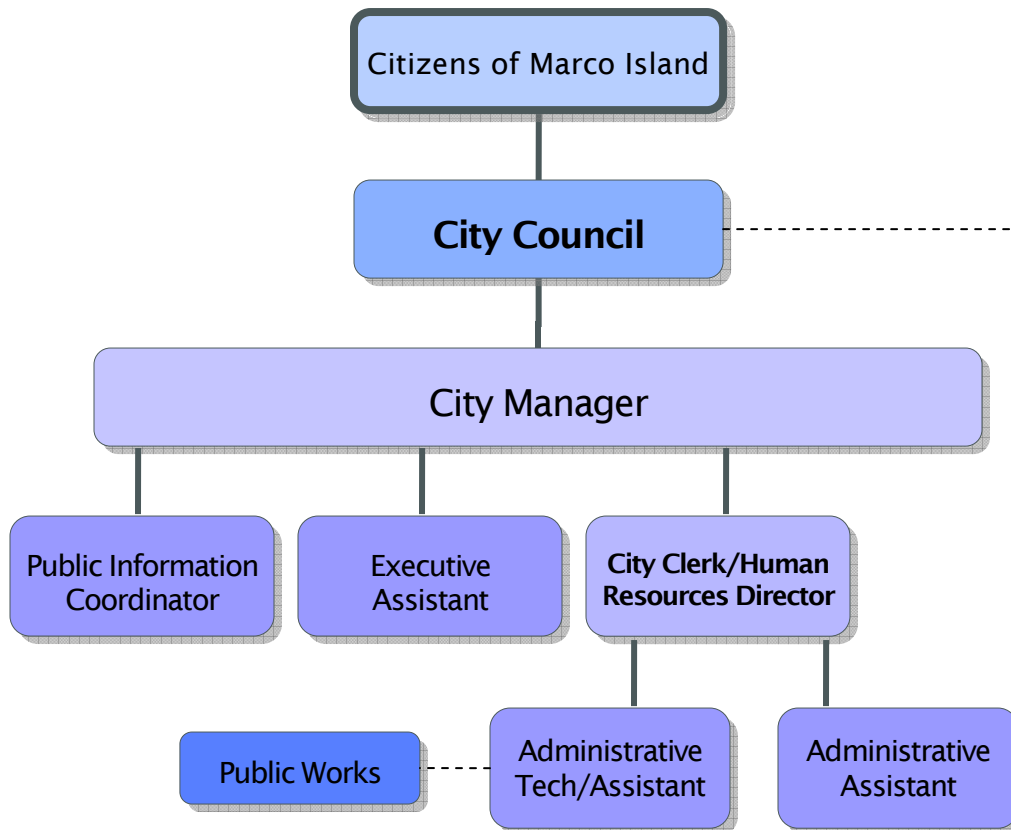
Detail of Personnel Services

Position	FY 2006 Budget	FY 2007 Budget	Salary
City Manager	1.0	1.0	\$ 140,664
City Clerk/Human Resources Director	1.0	1.0	65,715
Executive Assistant	1.0	1.0	42,833
Administrative Assistant	1.0	1.0	32,367
Administrative Technician/Assistant	1.0	1.0	31,200
Pubic Information Coordinator	0.0	1.0	45,000
Pay for Performance Incentives			25,044
Total Full Time Equivalents	5.0	6.0	\$382,823

Budget Summary

Description	Total Cost
Personnel Services Expenditures	\$582,476
Operating Expenses	16,375
Total for FY 2007	\$598,851

Executive Administration Organization Chart



EXECUTIVE ADMINISTRATION
 City of Marco Island
 Expense Budget - FY 2007

ACCOUNT #	DESCRIPTION	ACTUAL FY2005	BUDGET FY2006	YTD ACT/ENC FY2006	PROJECTED FY2006	BUDGET FY2007	% OF FY2006
<i>EXECUTIVE ADMINISTRATION</i>							
9512							
0015121200	WAGES	\$298,491	\$356,962	\$344,990	\$306,962	\$382,824	107%
0015121400	OVERTIME	194	1,200	150	500	1,200	100%
0015121500	LONGEVITY PAY	0	4,000	4,000	4,000	0	0%
0015121550	SAFETY/PERFORMANCE AWARDS	0	1,603	1,600	1,603	2,323	145%
0015122000	BENEFITS	103,803	114,678	120,478	114,678	153,160	134%
0015122100	FICA TAXES	20,238	20,870	23,994	20,870	31,353	150%
0015122200	RETIREMENT	0	10,988	6,582	10,998	11,616	106%
TOTAL PERSONNEL SERVICES:		422,727	510,301	501,796	459,611	582,476	114%
0015123100	PROFESSIONAL SERVICES	0	0	750	0	0	0%
0015123400	CONTRACTUAL SERVICES	0	0	0	0	0	0%
0015124000	TRAVEL & PER DIEM	4,185	7,670	3,773	5,500	7,670	100%
0015124100	TELEPHONE & COMMUNICATIONS	497	1,320	703	1,320	1,320	100%
0015124400	RENTALS & LEASES	0	0	0	0	0	0%
0015124630	EQUIPMENT REPAIR & MAINTENANCE	0	0	0	0	0	0%
0015124700	PRINTING	0	0	0	0	0	0%
0015124901	MISCELLANEOUS EXPENSE	193	0	0	0	0	0%
0015125100	OFFICE SUPPLIES	1,979	0	1,059	0	0	0%
0015125220	SUPPLIES	2,265	2,000	60	2,000	2,000	100%
0015125230	POSTAGE	0	0	0	0	0	0%
0015125400	PUBLICATIONS & MEMBERSHIPS	3,020	3,035	3,941	3,020	3,035	100%
0015125420	TRAINING	1,730	2,350	1,135	2,350	2,350	100%
0015129099	CONTINGENCY	0	0	0	0	0	0%
TOTAL OPERATING EXPENSES:		13,939	16,375	11,421	14,190	16,375	100%
0015126400	EQUIPMENT PURCHASES	0	4,500	2,294	1,266	0	0%
TOTAL CAPITAL OUTLAY:		0	4,500	2,294	1,266	0	0%
GRAND TOTAL FOR DEPARTMENT:		\$436,666	\$531,176	\$515,511	\$475,067	\$598,851	113%