



VILLAGE OF KEY BISCAYNE

Office of the Village Manager

Village Council

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DATE: April 26, 2016
TO: Honorable Mayor and Members of the Village Council
FROM: John C. Gilbert, Village Manager
RE: Monthly Exceptions Report: March 2016

Village Manager
John C. Gilbert

During the month of March 2016 the following **Operational/Budget Exceptions** by Department were noted:

Building, Zoning & Planning Department:

I. Operational Exceptions:

Public Works Division- The Village had three sewer events in the month of March. The Village also had three events at the Village Green lift station. The sewer events were not located within the same area.

II. Budget Exceptions:

Building, Planning & Zoning

- Operating Supplies - Uniforms
 - The remaining balance of 32.22% is due to the hiring of two new permit clerks.

Public Works Division

- Utilities
 - The remaining balance of 2% is due to an increase in water usage for new sprinkler installations on W. Mashta, Harbor Dr, Calusa Golf Cart Pathway, Butterfly Garden on Fernwood and the new lighting on W. Mashta and Harbor Dr.

Fire Rescue Department:

I. Operational Exceptions:

- Automatic Aid Given: Key Biscayne Fire Rescue provided assistance to other Fire Rescue agencies at a higher rate than in the previous 12 months. We responded outside the Village 6 times compared to 2 times in March 2015.
- Inspections: The Department conducted 121 annual and permitted inspections which was higher than the number of inspections for any of the previous 12 months. This exception is due to an increase in annual inspections for commercial and condominium occupancies.

II. Budget Exceptions:

- Contract Services- Facility Management
 - To date 87% of the budget has been spent for this line item. This is a contractual fee that is projected to be over budget.

Parks & Recreation Department:

I. Operational Exceptions:

- Part-Time Lifeguards:
 - The City of Miami conducted a large scale lifeguard recruitment at an hourly rate of 30-50% higher than the Village's current rate of pay. The Village was faced with losing a majority of the existing guards and not being able to adequately staff the pool. Administration is advertising the lifeguard positions at a rate competitive with the City of Miami and will be interviewing new and existing staff members for these positions.

II. Budget Exceptions:

Parks Division

- Professional Services Consultant:
 - The line item encumbered 82% of the annual budget. The majority of these expenditures were related to the field projects at the Village Green, St. Agnes and Key Biscayne K-8.

Athletics Division

- Promotional Activities – Youth Soccer
 - The revenues and expenditures will exceed the budget estimate. To date the Village has received \$329,463.30 in revenues and distributed \$265,000 to the Soccer Club while retaining \$64,463.30 to cover referee and league fees. These fees currently total \$31,470.

Police Department:

I. Budget Exceptions:

- Overtime (63.1%):
 - The department has been short 1 Dispatcher since September 2015 creating an excess of overtime. When the budget was adopted, the department had a Dispatcher in training, however, that individual was unable to complete the probationary period. The department recently hired a new Dispatcher who will begin her employment on April 25th, 2016.