



Budget Workshop

June 29, 2021

7:00pm

Human Resources & Communications

➤ **ORGANIZATIONAL MISSION**

The dedicated staff of the Village of Palmetto Bay strives to provide high quality services that preserve and enhance the quality of life for our residents.

➤ **ORGANIZATIONAL VISION**

The Village of Palmetto Bay incorporated to secure public safety and land use control of this suburban community known for its great schools, parks, and recreational opportunities. As development came to South Miami Dade County, the Village is embracing the need for an urbanized Village Center connected to multi-modal transportation options and desires to create an accessible, walkable, bikable community with entertainment and employment options an expanding tax base that protects the Villages ability to ensure that the “Village of Parks” remains the best place in Miami-Dade to live, work learn and play.

➤ **DEPARTMENTAL MISSION**

To provide quality services to the employees of the Village of Palmetto Bay that promote individual and organizational success, to share real time information with Village residents and to identify funding opportunities to further Village’s goals and priorities.

Human Resources & Communications

➤ *FUNCTION*

Human Resources

- Recruits and retains qualified employees for 46 existing positions
- Administers employee compensation and benefits for 19 existing part-time employees and 56 current full-time employees, including position information, medical, dental and vision insurance implementation and inquiries, retirement plan benefits, and other ancillary benefits
- Interprets, writes and enforces personnel policies
- Oversees and manages safety program for 75 employees

Communications

- Writes scripts, articles and speeches for publications, public releases, promotions, events, and general informational purposes
- Promotes village events and programs
- Reports on Council and Village actions, policies and initiatives
- Manage all content for Village's 4 social media channels (FB, IG, YouTube, Twitter)
- Writes and disseminates information, including weekly newsletter to 2,286 email subscribers
- Manages Village's alert communication app for Villagewide content (PB Connect)
- Writes, produces, edits, and promotes video programming
- Creates and manages content for the Village website & app

Grants

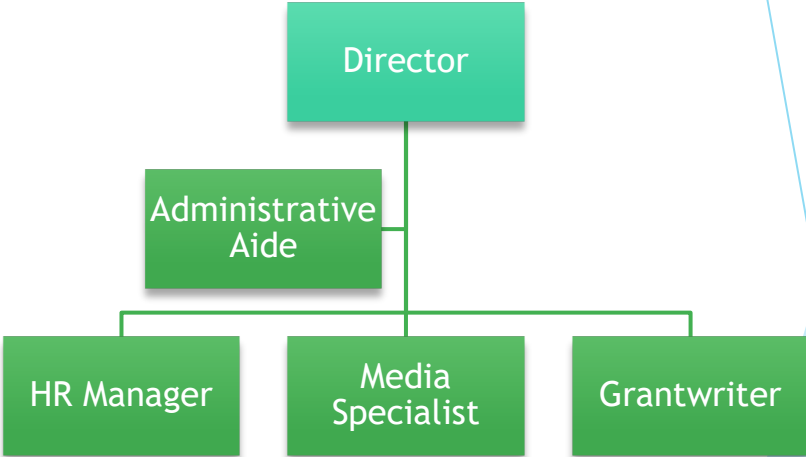
- Researches, writes, organizes all grant proposals
- Manages grants and funding contracts

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▶ STAFFING SUMMARY

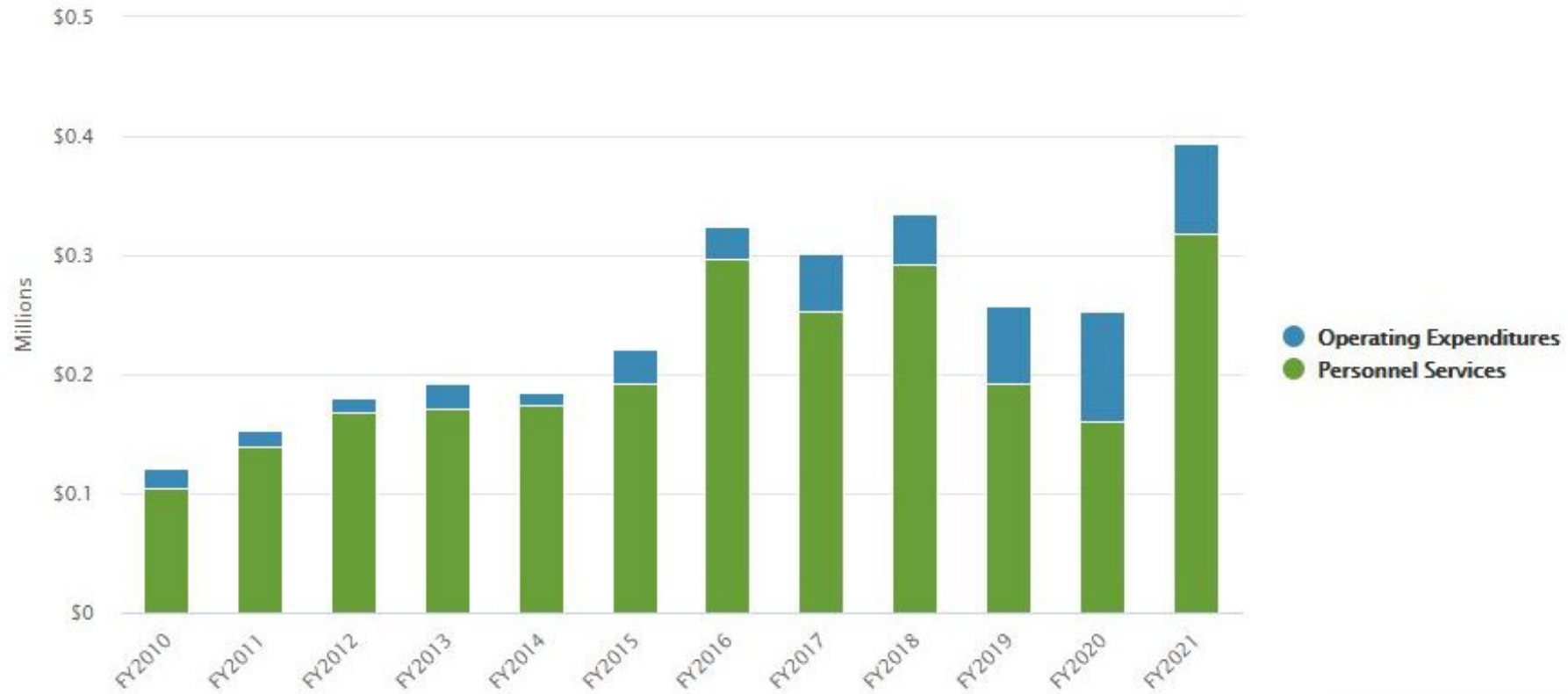
VILLAGE POSITION DETAIL	FY 20-21 Adopted	
	PT	FT
Human Resources & Communications		
Human Resources & Communications Dir.	0.0	1.0
Administrative Aide	1.0	0.0
HR Manager	0.0	1.0
Media Specialist	0.0	1.0
Grantwriter	0.0	1.0
Total Positions	1.0	4.0

▶ ORG CHART



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➤ Budgeted Expenditures by Function



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► Budgeted Expenditures by Function- Personnel Services

	FY2018 Actual	FY2019 Actual	FY2020 Est. Final	FY2021 Adopted	FY2020 vs. FY2021	Notes
SALARIES AND WAGES REGULAR	\$205,793.11	\$130,841.58	\$106,719.77	\$234,056.00	73.4%	PIO eliminated HR Director reinstated
PART TIME SALARIES AND WAGES	\$277.58	\$0.00	\$0.00	\$0.00	N/A	
OTHER WAGES	\$952.46	\$0.00	\$2,111.03	\$0.00	0%	
FICA TAXES	\$15,487.03	\$9,565.26	\$7,979.51	\$17,905.00	47.3%	
RETIREMENT CONTRIBUTION	\$24,010.28	\$15,621.94	\$12,763.02	\$25,086.00	31.5%	
HEALTH AND LIFE	\$45,149.72	\$36,574.47	\$31,533.23	\$41,860.00	36.6%	
Total Personnel Services:	\$291,670.18	\$192,603.25	\$161,106.56	\$318,907.00	62%	

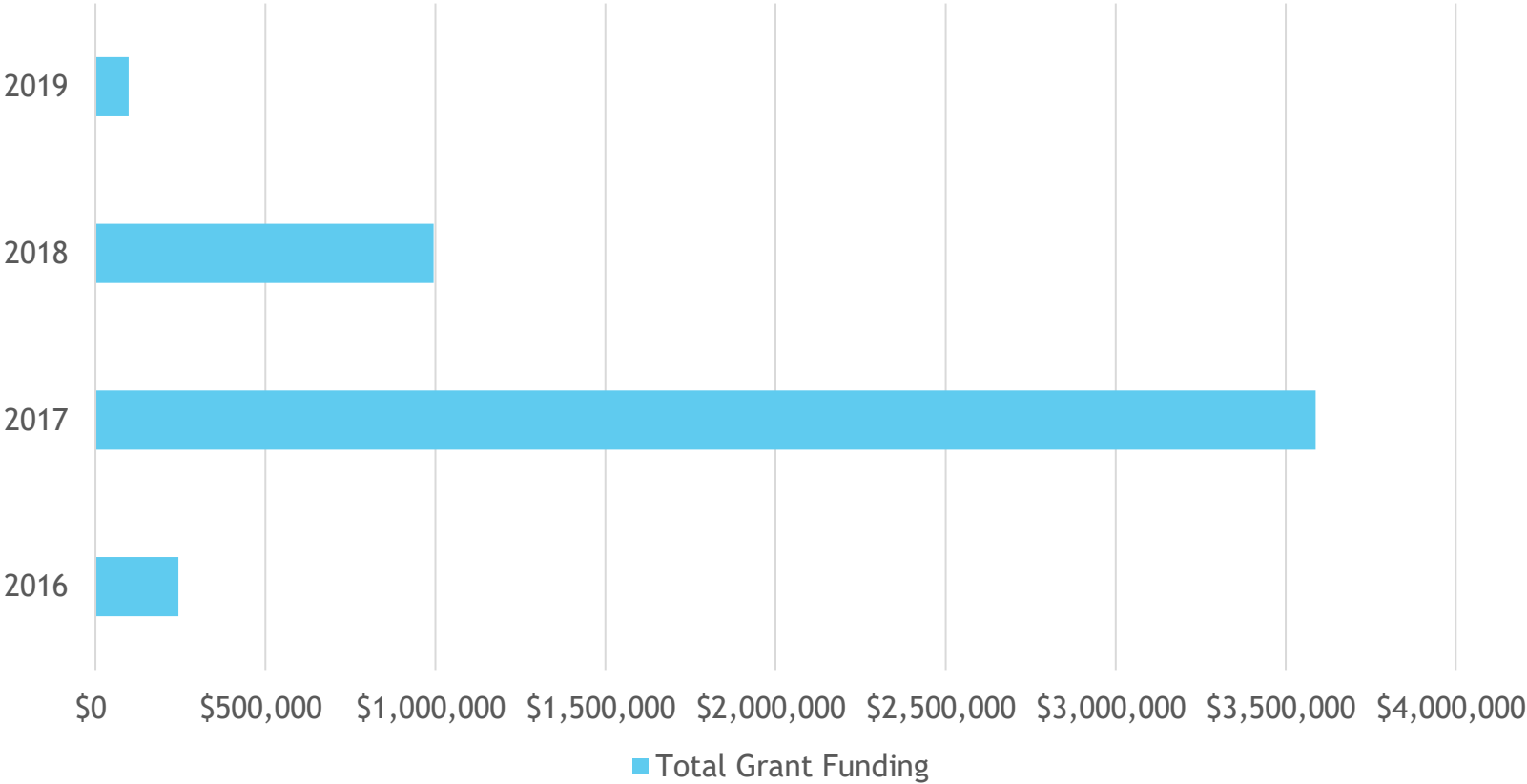
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► Budgeted Expenditures by Function- Operating Expenses

	FY2018 Actual	FY2019 Actual	FY2020 Est. Final	FY2021 Adopted	FY2020 vs. FY2021	Notes
GENERAL SERVICES	\$0.00	\$4,373.53	\$4,730.00	\$0.00	-100%	Compensation study eliminated \$35000
ADMINISTRATIVE TEMP	\$3,079.35	\$11,746.98	\$24,612.62	\$0.00	-100%	
TRAVEL & PER DIEM	\$509.62	\$2,237.71	\$284.48	\$0.00	-100%	
RECRUITMENT	\$1,838.50	\$737.15	\$1,385.95	\$2,000.00	0%	
VILLAGE BROADCASTING	\$27,735.13	\$35,044.52	\$55,261.29	\$60,000.00	20%	Closed captioning, AV maint., PB Connect, Online Meetings, Website
GENERAL OPERATING SUPPLIES	\$2,201.63	\$1,953.01	\$401.51	\$2,500.00	25%	
PUBLICATIONS SUBSCRIPT MEMBRSH	\$1,005.99	\$283.99	\$841.99	\$1,000.00	0%	
PROFESSIONAL DEVELOPMENT	\$1,892.65	\$1,183.00	\$859.00	\$2,000.00	100%	
PERSONNEL TRAINING	\$5,130.87	\$6,661.06	\$2,844.15	\$7,000.00	-6.7%	
Total Operating Expenditures:	\$43,393.74	\$64,220.95	\$91,220.99	\$74,500.00	-21.2%	
Total HR and Communications:	\$335,063.92	\$256,824.20	\$252,327.55	\$393,407.00	35%	

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➤ 5-Year Grant Funding History



In addition, the department managed FEMA contracts for projects totaling \$1,968,459

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► FY 22 Main Initiatives

Human Resources

- Update Personnel Policies Manual
- Complete a compensation study to ensure Village matches market
- Periodic employee surveys to assess HR services levels/ invite recommendations
- Train employees on fire and emergency evacuations @ Village Hall
- Provide supervisory training (in-house)
- Launch online job application module

Communications

- Upgrade video recording/editing equipment
- Increase FB, IG & YouTube audience with engaging content
- Conduct independent resident satisfaction surveys
- Update/ maintain Village's webpage

Grants

- Reporting grants received online
- Pursue all available grant opportunities for established Village priorities, including waterfront property acquisition, biking, stormwater, parks, land acquisition, etc...
- GOB Grant Closeout
- Manage ARPA Funding Contracts

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That's a wrap!