

# Manager's Report

## FINANCE

### December

- The expenditures in December 2021 were \$719,845, 4.53% of the total budget, compared to budgeted expenditures of \$1,322,576, a savings of 46% for the month. Please note that this analysis is based on a straight-line allocation of the budget for the year, which is \$1,322,576 or 8.33% per month. This does not consider the timing of expenditures such as Police or seasonal events such as Summer Camp or Village events.
- YTD the Village has spent 1,446,708 or 9.12% compared to budgeted expenditures of \$3,967,728 or 25%.
- The Village annual financial audit is schedule to begin in the last week of January and onsite work should be finished by mid-February.
- Manager's Reportable Checks:

Check Transfer Date	Check Transfer #	Vendor Name	Description	Total Amount
12/10/2021	38425	BEEFREE, LLC.	FREEBEE RIDES FOR NOVEMBER 2021	\$32,757.68
12/17/2021	38470	CORRADINO GROUP	PHASE 1 PLANNING DIRECTOR	\$25,200.00
12/23/2021	38520	FLORIDA MUNICIPAL INSURANCE	FMIT1028 2 INSTALLMENT FY 21/22	\$88,294.00
12/30/2021	38555	FLORIDA CDI, LLC	HOLIDAY LIGHTING AND DECORATIONS FOR LIGHT UP YOUR HOLIDAYS AT VH ON 12-04-21	\$19,703.00
12/30/2021	38568	SUN CHARGE SYSTEMS INC	EMERGENCY RESPONSE UNITS	\$13,320.00
12/30/2021	38570	TYLER TECHNOLOGIES	2022 ANNUAL SOFTWARE MAINTENANCE	\$93,244.59

## IT DEPARTMENT

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### December

- Completed technical evaluation of cloud-based applicant tracking systems for HR Department. Demonstrations to be held in February.
- Completed technical evaluation of cloud-based agenda management systems for Clerk's Office. Vendor to be selected in February.
- Help desk statistics: 109 tickets received, 92 closed.

### February Upcoming Events

- Server RFP vendor selection.
- Continuation of CentralSquare Subject Matter Expert and Admin training.
- Initiation of CentralSquare testing phase.
- Initiation of Clerk's electronic agenda project.
- Initiation of HR's electronic applicant tracking system project.
- Improvement of public Wi-Fi services at CRP.

## HUMAN RESOURCES

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### December

- 1 Recruitment Ads
  - Park Service Aide
- 8 Applications Review
- 2 Interviews scheduled
  - Park Service Aide
- 0 Pre-Employment Meetings
- 1 New Hire
  - Parks Reservation Specialist
- 11 Job vacancies
  - 1 – Community & Economic Development Director
  - 1 – Public Information Officer (Communications)

- 1 – Park Maintenance Supervisor (Parks & Rec.)
- 6 – Park Service Aides (Parks & Rec.)
- 1 – Tree Maintenance Worker (Public Services)
- 1 – Facilities Maintenance Worker (Public Services)
- 0 Training Sessions
- 0 Termination of Employment
- 0 Transfers/Updates/Evaluations

## COMMUNICATIONS

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### December

- 36 FB/Twitter Postings (including event postings)
- 6987 FB Followers (likes)
- 2,431 Instagram Followers
- 2,337 Constant Contact Contacts
- 3 Your Village @ Work Editions
  - 12/4
  - 12/11
  - 12/18
- 22 Promotional/Informational Campaigns
  - COVID-19
  - Vaccinations
- Meetings
  - 12/6 Regular Council Meetings

## GRANTS

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### December

- Notifications:
  - The Village was notified that we have met Compliance with the FDOT Triennial Review Process – next one in 3 years (2023)
- 3 New Applications:
  - Hazard Mitigation Grant Program (HMGP)
    - Sub-Basin 43 Improvements
    - Sub-Basin 44 Improvements
    - Coral Reef Park Community Room Construction
- 8 Reports filed:
  - 1-Department report
  - 1-Multi-Use Trail Feasibility Report, Reimbursement request & an extension request to February 4, 2022 (granted), A presentation to the Council is slated to be added to the March Council meeting.

- Prepared 3 quarterly reports for DOJ Police program grants
- Prepared quarterly report for DOJ COVID funds program
- Prepared 2 Quarterly Reports for Sub-Basin 61 HMGP funds and State Appropriations
- 3 Pending Applications with future due date:
  - Recreational Trails Program (RTP) potential project for Veterans' Park Development – Phase 1
  - Community Grants for July 4<sup>th</sup> funding assistance
  - Florida Forever Grant for land acquisition – pending land use study & appraisal

## February Upcoming Events

- Continuing work on active grants: Thalatta Pier Project, Feasibility Study, SRTS,
- Prepare to open 2<sup>nd</sup> cycle of Safety Grab Bar program
- Continuing work on closing Direct Administrative Costs for FEMA (Hurricane Irma)

## **PARKS & RECREATION**

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### December

#### Palmetto Bay Park (December)

- Hosted Cross-Country Races on December 3
- I9 Sports finished their Fall Season on December 12
- Ballet At The Park finished their Fall Season on December 16
- Bring Your Game Skills Academy & MJ Hoops (Basketball User Agreements) Mondays-Fridays
- Travel Softball Teams Practice Weekly

#### Coral Reef Park

- Scott Miller's Palmetto Bay Farmers Market- Saturdays
- Palmetto Bay Soccer –Games on Fridays and Saturdays
- Bay Lions Soccer Club – Games on Saturdays and Selected Sundays
- USTA Tennis League - Games on Saturdays
- Chabad of Palmetto Bay & Deering Bay Chanukah Celebration-Sunday, December 5, 2021

#### Perrine Community

- Senior Game Day Holiday Potluck/Lunch & Learn-Thursday, December 9, 2021
- Virtual Artsy Tuesday for Active Adults-Tuesday, December 14, 2021
- Virtual Bingo-December 16, 2021

#### Village Hall/Other

- Light Up Your Holidays Celebration & Tree Lighting-Saturday, December 4, 2021

## Thalatta Estate

- Yoga by the Bay – Sunday, December 4, 2021

## Private Weddings/Rentals – December 2021

- 5 Photoshoots
- 11 Weddings/Rehearsal/Events/Parties

## February 2022 Upcoming Events/Programs/Projects

### Special Events

- Camping in the Park & Movie Night-Saturday, February 5-Sunday, February 6, 2022
- Palmetto Bay's Culinary Crawl-Postponed to March 2022
- Open Mic Night-Postponed to March 2022
- Art Gallery at Perrine Community House-February 19, 2022
- Earth Day Art Contest-Open January 17-February 25, 2021

### Monthly Programs/Activities

- Yoga by the Bay at Thalatta – February 6 & 27, 2022
- Virtual Artsy Tuesday for Active Adults-February 8, 2022
- Senior Game Day Lunch & Learn-February 10, 2022
- Art by the Bay at Thalatta Estate-February 11, 2022
- Virtual Bingo – February 17, 2022
- Active Adults Trips & Tours-The Miami Military Museum-February 24, 2022
- Nature Postings SUP-February 26, 2022
- South Adde Cultural Arts Center- Collision of Rhythm-February 27, 2022
- Nature Postings Super Senior STEM Workshop-WILD Designs-February 28, 2022

### Other Outdoor Group Events

- Kick CF Celebrity Kickball Tournament-Saturday, February 26, 2022

## Private Weddings/Rentals at Thalatta for February 2022

- 3 Photoshoots
- 7 Weddings

## **PUBLIC SERVICES**

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### December

- **Freebee Ridership:**
  - 1357 Completed Rides (C.R)
  - 1753 Total Passengers

*Ridership has decreased by 38 C.R. since October & increased by 42 C.R. since November*
- **IBus Ridership:**
  - 432 A.M. Route
  - 759 P.M. Route

**Total: 1191 Riders**

*Ridership has increased by 277 since October & increased by 562 since November*

- **Facilities Maintenance Division**
  - 105 Open Work Orders – *7 less than October/ 8 more than November.*
  - 116 Closed Work Orders – *15 more than Oct./8 more than November.*
  
- **Public Works**
  - 10-Signs Repaired/Installed – *Same as October/10 less than November.*
  - 0-Graffiti Removal – *No Graffiti Removal since April*
  - 17-Pothole/Shoulder Repairs – *14 more than October/ 12 more than November.*
  - 60-Tree/Shrub Trimming, Removal, Install –*25 more than October/25 more than November.*
  - 26.91-Tons of Debris/Trash Removal – *6.55 more than October/12.55 more than November*
  - 4-Drain Cleaning/Repairs (inlet tops) – *4 more than October/4 more than November.*
  - 0-Linear feet of sidewalks installed – *Same as October/November.*
  - 5-Sidewalks inspected – *12 less than October/Same as November.*
  - 0-Drainage Inspection – *5 less than September/ 5 less than October.*
  - 60-Trees & Landscaping inspections – *5 less than September/25 more than November.*

## **December Projects Follow-up**

- Work on ITB for Drainage Sub-Basin 61.  
**Update:** Project has been advertised.
  
- Work on Identification/Selection of this FY's Village-wide Resurfacing Sites.  
**Update:** Finalized locations, ITB has been advertised.
  
- Work on Identification/Selection of this FY's Storm Drain Maintenance Maps.  
**Update:** Plan to Start in February 2022.
  
- Work on Identification/Selection of this FY's Sidewalk Repairs & Construction Location.  
**Update:** List being finalized work to start February 2022.
  
- Consultant Continuing Services Award (this will be used for Design of Proposed Drainage Sub-Basins, Bicycle & Pedestrian Master Plan Update, Survey of SW 82ND Avenue, and Design for US-1/SW 148TH Street Complete Street)  
**Update:** Have reached out to Civil Engineering firms to request Fee Proposal for Next five (5) Drainage Sub-Basins to be designed. Have received back the five (5) fee proposals and we are reviewing them.

## February Upcoming Projects

- Review Bids for Sub-Basin 61. Take to Council in March for approval.
- Review Bids for Village-wide Resurfacing. Take to Council in March for approval.
- Commence Village-wide Storm Drain Maintenance.
- Commence Village-wide Sidewalk Repairs & Construction.

## **POLICE**

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### December

- Attended the Neighborhood Crime Watch Meeting
- Attended the Citizen Crime Watch Meeting
- Attended the Florida Crime Prevention weeklong annual conference
- Conducted D.A.R.E. classes at Coral Reef Elementary school
- Conducted Officer Friendly classes at Perrine and Howard Drive Elementary schools
- Conducted Youth Crime Watch classes at Howard Drive and Coral Reef Elementary schools
- RAD Women's class with the Palmetto Bay Business Association
- RAD Women's class in partnership with the University of Miami at the University
- Crimes/Calls for Service:
  - 2 Auto Thefts
  - 0 Commercial Burglaries
  - 4 Residential Burglaries
  - 14 Vehicle Burglaries
  - 1 Robbery
  - 17 Domestic Dispute/Disturbance
  - 8 Baker Acts
  - 73 Crashes

### December Upcoming Events

- D.A.R.E. classes at Perrine and Howard Drive Elementary schools, and Christ Fellowship Academy
- Officer Friendly classes at Perrine, Howard, and Coral Reef Elementary schools
- Youth Crime Watch Club meeting at Howard and Coral Reef Elementaries
- Citizens Crime Watch of Miami-Dade County monthly meeting
- South Florida Crime Prevention Association monthly meeting
- Camping in the park at Coral Reef Park
- Senior Presentation
- radKIDS instructor certification course

## PLANNING & ZONING

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### December

- The CRS Public Program for Public Information (PPI) was approved by Council on December 6, 2021, and sent to ISO. The PPI provide approximately 300 points to lower the Village CRS score from 8 to 7, providing an additional 5% discount for a total of 15% discount on flood insurance rates. Since the process takes some time to review through the different assessors in FEMA, the discount will be reflected later in October of this year.
- South Motors / Veterans Park Turnover Agreement (TA) reviewed by administration. Transfer of Development Rights is not pertinent to the Turnover Agreement.
- Insurance for Veterans Park property renewed pursuant to the Turnover Agreement.
- Coordination on Burch property purchase: biologist review to start in January, followed by survey and appraisal.
- Coordination for fire safety access for T-turn on SW 95<sup>th</sup> Avenue Street stub.
- Neighborhood Protection Committee meeting
- Regular Council Meeting Ordinances:
  - Mobile Food Truck regulations failed, and will be placed on the Committee of the Whole (COW) agenda for further discussion on January 18, 2022
  - New schedule for park impact fees approved
  - Amendment to ordinance requiring neighborhood meetings for new applications such that all meetings shall take place at Village Hall.
  - Prohibition of rental of residential properties for recreational use was withdrawn.
- Planning and Zoning Council Meeting – no meeting in December
- Business Tax:
  - 9 New
  - 14 Renewals
  - 3 Closed

### February Upcoming Events

- South Motors /Veterans Park Turnover Agreement (TA) coordination.
- Burch property feasibility study is ongoing.
- Coordination for fire safety access for T-turn on SW 95<sup>th</sup> Avenue Stub, coordinated with AIPP committee approval of Park View art – to bring to Council for Resolution on March.
- Continue work on B-2 Special Neighborhood Business District on Old Cutler Road and SW 168<sup>th</sup> Street – Aim to present on March 9<sup>th</sup> Neighbor Protection Committee.
- Work on getting sign for the Town of Peters per Councilmember Matson request



- Regular Council Meeting Items
  - Ordinance on 1<sup>st</sup> Reading: Residential Variance Fee Reduction
- Planning and Zoning Council Meeting
  - Continue item: application by Shores at Palmetto Bay, LLC for T-plat. Will bring with information match Village survey.
  - Ordinance on 2<sup>nd</sup> Reading: regarding development applications, establishing time frames for completed applications – will bring with comparatives for MDC, Pinecrest, Cutler Bay, Homestead, South Miami, and Coral Gables.
  - Resolution: Addison Landing (aka) at Sandpiper Palmetto Bay application for site plan modification under DUV code.
  - Resolution: Timothy Wright front setback variance for accessory structure at 15450 SW 67<sup>th</sup> Court.

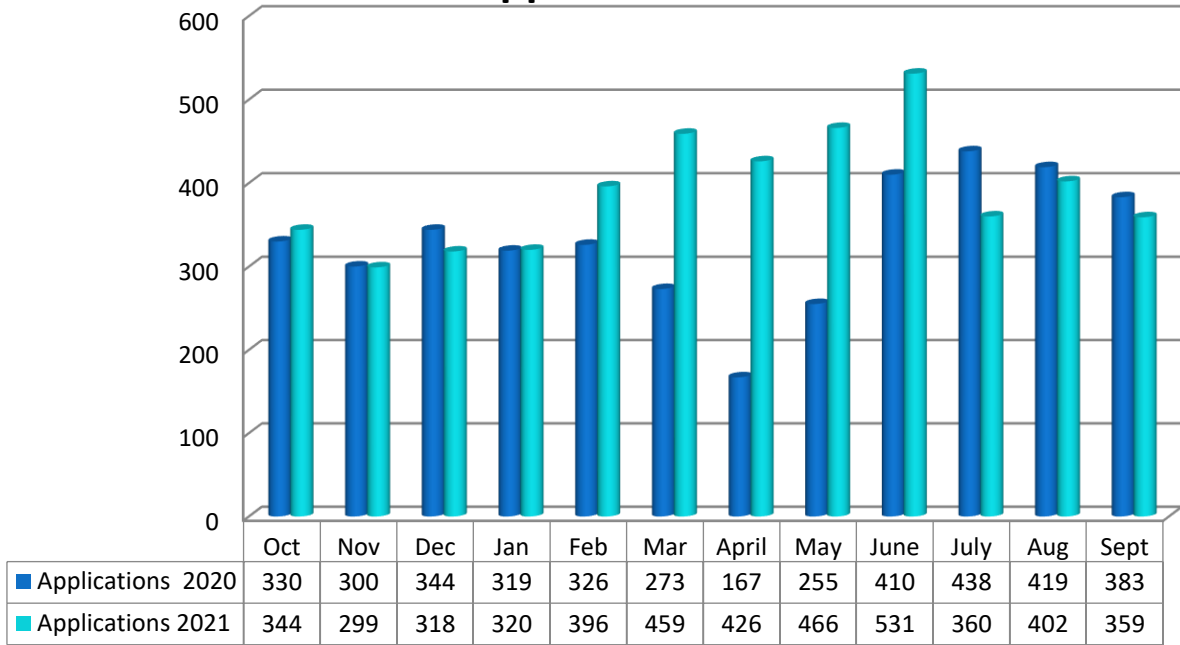
## BUILDING & CODE COMPLIANCE

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### December

- Permits:
  - 318 Building Permits
  - 0 New Commercial
  - 0 New Residential
  - 986 Building & Roofing
- Code Compliance:
  - 43 New Cases
  - 9 Civil Violations
  - 0 Special Master Cases
  - 369 Active Cases

### New Permit Applications Submitted



### Residential/Commercial Building Permits

