



# Council Communication

**To:** Mayor and Village Council

**From:** Maria T. Bassett, Acting Village Manager/Finance Director

**Date:** March 18, 2021

**SUBJECT: FOR DISCUSSION & MOTION: REQUEST FOR MID-YEAR STAFF INCREASES**

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## **Background:**

The Village's FY 2020-2021 adopted budget included salary increases effective October 1, 2020, for Fire Rescue and Non-Fire Rescue staff. Per the terms of the Collective Bargaining Agreement ("CBA") currently in effect for bargaining unit members of the Local Number 4374, Islamorada Professional Firefighters Association, full-time firefighters received 3.5% salary increases for FY 2020-2021. All other Non-Fire Rescue staff received 1.5% increases as determined by the Village Council during the FY 2020-2021 budget preparation process.

Pursuant to the terms of the CBA, if Non-Fire Rescue staff receive a percentage increase in annual wages that exceeds the 3.5% level provided for in the CBA for CBA members (Fire Rescue Paramedics and EMTs), then CBA members must receive the same percentage increase. However, an exception exists if an increase above 3.5% for the fiscal year is granted to a Non-Fire Rescue employee for one or more of the following events on an individual basis:

- a change in job status,
- a change in job duties or alignment with job duties,
- a change in department,
- increase job duties or job responsibilities,
- a change from part-time to full-time employment,
- a change in job title or promotion, and
- such other similar factors that relate specifically to the person/individual receiving the wage or salary increase.

## **Analysis:**

This memo is presented for the Village Council to consider increasing the annual wages for the positions listed on the schedule at Attachment 1 by two percent (2%) effective April 1, 2021, thereby resulting in a total increase of three and a half percent (3.5%) for the fiscal year for those positions. The 2% increase would bring the annual increase for the general employees listed to the same level as that granted to CBA members in accordance with the CBA.

In separate one-on-one conversations with the Acting Village Manager, new Village Council members have expressed concerns about staff attrition rates at the Village, understanding that with the ever-increasing cost of living, Village employees are less able to afford to live in and work in the Keys. Whenever vacancies occur and a search for replacement is undertaken, this results in costs to the Village as new staff must be trained and historical knowledge and institutional experience is lost. Therefore, retention of existing staff remains a priority for continuity of operations.

On March 1, 2020, Governor Ron Desantis signed Executive Order Number 20-51 to establish a COVID-19 response protocol and to direct a public health emergency. As part of the Village's coronavirus response and policy formulation effort, the Village did not implement its emergency pay policy unlike Monroe County and other local governments in the Keys. Additionally, remote work by employees able to work remotely has been on a very limited basis with adjustments made as needed and appropriate. The majority of Monroe County staff continues to work remotely from home since nearly one year ago. The pandemic has led to additional tasks and considerations for all staff that are difficult to readily identify. All staff have had to adjust in one way or another, and many have had to gain new understandings and accept added responsibilities.

It was at about this same time that the previous Village Manager began to experience increased medical issues that limited his engagement in the Village's coronavirus response effort, including the need to establish new policies and protocols relating to Village staffing and operations. Ultimately, the previous Village Manager was out on medical leave for much of his remaining time working at the Village until his resignation effective August 21, 2020 and the uncertainty during those months contributed to a more stressful work environment.

In November 2020, the Village Council election resulted in five (5) new Council Members being elected to serve the Village. Unfortunately, due to the contentious nature of those campaigns and the aftermath in the first few months of this Council's term, Village staff has been adversely affected at all levels by the pervasive negativity and direct personal criticisms that have become a part of communications and social media messages within the community. A number of staff have openly admitted to seeking employment elsewhere as the negativity and criticism of local government within the Islamorada community continues to grow without identified merit or basis.

This request to provide a mid-year increase of 2% to the individuals assigned to the positions included on Attachment 1 is meant to compensate employees for the myriad of events that have occurred over the previous year and the personal challenges many employees have had to face as they have had to adjust to changes in the work environment. The intent and hope are that it would incentivize and motivate employees as the Village continues to adapt to pandemic-related restrictions and workplace changes and as the Council goes through the Village Manager search process, which can also affect employee sense of stability and security.

**Budget Impact:**

Attachment 2 is a preliminary FY 2019-2020 budget vs. actual report as of September 30, 2020, for the General Fund, and Attachment 3 is a preliminary FY 2020-2021 budget vs. actual report for the General Fund as of February 28, 2021. Because the Village has received a major portion of reimbursements from FEMA and FDEM for Hurricane Irma response and recovery costs and because the Village received \$800,000.00 in Coronavirus Relief Act Funds, the General Fund's fund balance is very healthy, and the Village's financial position is excellent considering the financial impact of the COVID-19 pandemic. The total FY 2020-2021 budget increase affecting the General Fund, Building Fund, Marina Fund and Wastewater Utility Fund would be less than \$50,000.00 if the proposed wage increases were effective April 1, 2021 through September 30, 2021.

Some Council Members have suggested that the new Village Manager engage a consultant to conduct a salary study to evaluate compensation levels going forward and act as a management tool. The Fire Union CBA expires September 30, 2021, and negotiations for a new CBA will likely begin shortly after the new Manager starts as well. These are considerations that would need to be addressed during the Village's FY 2021-2022 budget preparation process.

**Staff Impact:**

The impact on staff would be positive as this would demonstrate the new Village Council's appreciation for and respect of the work of existing staff.

**Recommendation:**

If the Village Council agrees that the 2% wage increase as described above is appropriate, then a motion to approve is recommended.



ISLAMORADA, VILLAGE OF ISLANDS

Staff Compensation

FY 2020-21 Budget

Compensation as of 3/18/2021; Increase effective 4/1/2021

Fund - Function - Department - Position	Base Salary/Wages @ 3/18/2021	Increase	Base Salary/Wages w/Increase 4/1/2021	FICA & Medicare	Life & ADD Ins (Rate @ 10/1/2020)	Pension Contribution Amount	Total Compensation
<i>Non-Fire Rescue Personnel</i>		<i>2.00%</i>					
<b>GENERAL FUND</b>							
<b>Village Attorney</b>							
Village Attorney	155,351.75	3,107.04	158,458.79	12,122.10	589.47	59,089.28	230,259.63
Legal Assistant	61,238.21	1,224.76	62,462.97	4,778.42	232.36	6,246.30	73,720.05
	<b>216,589.96</b>	<b>4,331.80</b>	<b>220,921.76</b>	<b>16,900.51</b>	<b>821.83</b>	<b>65,335.58</b>	<b>303,979.68</b>
<b>Village Manager</b>							
Village Manager	154,621.91	3,092.44	157,714.35	12,065.15	586.70	58,811.68	229,177.87
Asst to the VM/Public Information Officer	86,569.49	1,731.39	88,300.88	6,755.02	328.48	8,830.09	104,214.46
Human Resources Manager	74,474.91	1,489.50	75,964.41	5,811.28	282.59	7,596.44	89,654.71
Environmental Resources Manager	75,991.02	1,519.82	77,510.84	5,929.58	288.34	7,751.08	91,479.84
Asst to the VM for Comm Dev Svcs	65,920.12	1,318.40	67,238.52	5,143.75	250.13	6,723.85	79,356.25
	<b>457,577.45</b>	<b>9,151.55</b>	<b>466,729.00</b>	<b>35,704.77</b>	<b>1,736.23</b>	<b>89,713.15</b>	<b>593,883.14</b>
<b>Village Clerk</b>							
Village Clerk	80,185.00	1,603.70	81,788.70	6,256.84	304.25	8,178.87	96,528.66
Deputy Village Clerk	50,000.83	1,000.02	51,000.85	3,901.56	189.72	5,100.08	60,192.22
	<b>130,185.83</b>	<b>2,603.72</b>	<b>132,789.55</b>	<b>10,158.40</b>	<b>493.98</b>	<b>13,278.95</b>	<b>156,720.88</b>
<b>Finance and Administration</b>							
<i>Finance Director</i>	<i>127,987.80</i>	<i>2,559.76</i>	<i>130,547.56</i>	<i>9,986.89</i>	<i>485.64</i>	<i>13,054.76</i>	<i>154,074.84</i>
							<i>(Compensation that would be effective when Acting VM returns to this position)</i>
Staff Accountant	61,194.28	1,223.89	62,418.17	4,774.99	232.20	6,241.82	73,667.17
Staff Accountant	56,840.01	1,136.80	57,976.81	4,435.23	215.67	5,797.68	68,425.39
Procurement and Grants Administrator	57,713.28	1,154.27	58,867.55	4,503.37	218.99	5,886.75	69,476.65
Accounts Payable Clerk / Cashier	45,813.04	916.26	46,729.30	3,574.79	173.83	4,672.93	55,150.86
	<b>349,548.41</b>	<b>6,990.97</b>	<b>356,539.38</b>	<b>27,275.26</b>	<b>1,326.33</b>	<b>35,653.94</b>	<b>420,794.90</b>
<b>Planning and Development Services</b>							
Developmental Services Director	117,232.52	2,344.65	119,577.17	9,147.65	444.83	11,957.72	141,127.37
Senior Planner	77,181.51	1,543.63	78,725.14	6,022.47	292.86	7,872.51	92,912.98
Senior Planner	77,181.51	1,543.63	78,725.14	6,022.47	292.86	7,872.51	92,912.98

Fund - Function - Department - Position	Base Salary/Wages @ 3/18/2021	Increase	Base Salary/Wages w/Increase 4/1/2021	FICA & Medicare	Life & ADD Ins (Rate @ 10/1/2020)	Pension Contribution Amount	Total Compensation
<i>Non-Fire Rescue Personnel</i>		<i>2.00%</i>					
Environmental Coordinator	75,606.70	1,512.13	77,118.83	5,899.59	286.88	7,711.88	91,017.19
Planner	55,063.05	1,101.26	56,164.31	4,296.57	208.93	5,616.43	66,286.24
Administrative Assistant	50,165.28	1,003.31	51,168.59	3,914.40	190.35	5,116.86	60,390.19
	<b>452,430.57</b>	<b>9,048.61</b>	<b>461,479.18</b>	<b>35,303.16</b>	<b>1,716.70</b>	<b>46,147.92</b>	<b>544,646.96</b>
<b>IT and Communications</b>							
IT Manager & Network Administrator	95,040.54	1,900.81	96,941.35	7,416.01	360.62	9,694.14	114,412.12
	<b>95,040.54</b>	<b>1,900.81</b>	<b>96,941.35</b>	<b>7,416.01</b>	<b>360.62</b>	<b>9,694.14</b>	<b>114,412.12</b>
<b>Code Enforcement</b>							
Code Enforcement Officer	45,094.40	901.89	45,996.29	3,518.72	171.11	4,599.63	54,285.74
	<b>45,094.40</b>	<b>901.89</b>	<b>45,996.29</b>	<b>3,518.72</b>	<b>171.11</b>	<b>4,599.63</b>	<b>54,285.74</b>
<b>Local Law Enforcement</b>							
Administrative Assistant	47,037.54	940.75	47,978.29	3,670.34	178.48	4,797.83	56,624.94
	<b>47,037.54</b>	<b>940.75</b>	<b>47,978.29</b>	<b>3,670.34</b>	<b>178.48</b>	<b>4,797.83</b>	<b>56,624.94</b>
<b>Fire Rescue</b>							
Administrative Assistant	56,031.25	1,120.63	57,151.88	4,372.12	212.60	2,286.08	64,022.67
	<b>56,031.25</b>	<b>1,120.63</b>	<b>57,151.88</b>	<b>4,372.12</b>	<b>212.60</b>	<b>2,286.08</b>	<b>64,022.67</b>
<b>Public Works</b>							
Public Works Director	103,530.00	2,070.60	105,600.60	8,078.45	392.83	10,560.06	124,631.94
Asst. Public Works Director	62,118.00	1,242.36	63,360.36	4,847.07	235.70	6,336.04	74,779.16
Crew Chief - Road Division	45,704.62	914.09	46,618.71	3,566.33	173.42	4,661.87	55,020.34
Crew Chief - Road Division	45,704.62	914.09	46,618.71	3,566.33	173.42	4,661.87	55,020.34
Building Maintenance Worker	44,808.45	896.17	45,704.62	3,496.40	170.02	4,570.46	53,941.51
Road Maintenance Worker	35,639.25	712.79	36,352.04	2,780.93	135.23	3,635.20	42,903.40
Road Maintenance Worker	35,639.25	712.79	36,352.04	2,780.93	135.23	3,635.20	42,903.40
Road Maintenance Worker	35,639.25	712.79	36,352.04	2,780.93	135.23	3,635.20	42,903.40
Road Maintenance Worker	34,116.80	682.34	34,799.14	2,662.13	129.45	1,391.97	38,982.69
Road Maintenance Worker	34,112.00	682.24	34,794.24	2,661.76	129.43	3,479.42	41,064.86
Anne's Beach Facility Attendant	34,131.77	682.64	34,814.41	2,663.30	129.51	3,481.44	41,088.66
Litter Removal	34,116.80	682.34	34,799.14	2,662.13	129.45	3,479.91	41,070.64
Litter Removal	34,112.00	682.24	34,794.24	2,661.76	129.43	3,479.42	41,064.86
Litter Removal	34,110.24	682.20	34,792.44	2,661.62	129.43	3,479.24	41,062.74
	<b>613,483.05</b>	<b>12,269.66</b>	<b>625,752.71</b>	<b>47,870.08</b>	<b>2,327.80</b>	<b>60,487.32</b>	<b>736,437.92</b>

Fund - Function - Department - Position	Base Salary/Wages @ 3/18/2021	Increase	Base Salary/Wages w/Increase 4/1/2021	FICA & Medicare	Life & ADD Ins (Rate @ 10/1/2020)	Pension Contribution Amount	Total Compensation
<i>Non-Fire Rescue Personnel</i>		<i>2.00%</i>					
<b>Parks &amp; Recreation</b>							
Founders Park Director	76,792.76	1,535.86	78,328.62	5,992.14	291.38	7,832.86	92,445.00
Founders Park and Program Manager	60,182.21	1,203.64	61,385.85	4,696.02	228.36	6,138.59	72,448.81
Office Coordinator	43,184.98	863.70	44,048.68	3,369.72	163.86	4,404.87	51,987.13
Crew Chief	53,882.16	1,077.64	54,959.80	4,204.42	204.45	2,198.39	61,567.07
Facility & Grounds Maint. Worker	41,542.22	830.84	42,373.06	3,241.54	157.63	1,694.92	47,467.15
Facility & Grounds Maint. Worker	40,005.93	800.12	40,806.05	3,121.66	151.80	1,632.24	45,711.75
Facility & Grounds Maint. Worker	33,447.84	668.96	34,116.80	2,609.93	126.91	3,411.68	40,265.33
Marina and Park Facility Maint Worker	36,767.25	735.35	37,502.60	2,868.95	139.51	1,500.10	42,011.16
Head Lifeguard/Pool Operator	42,652.65	853.05	43,505.70	3,328.19	161.84	4,350.57	51,346.30
Lifeguard	35,713.60	714.27	36,427.87	2,786.73	135.51	3,642.79	42,992.90
Lifeguard	34,299.20	685.98	34,985.18	2,676.37	130.14	3,498.52	41,290.21
Lifeguard	34,307.00	686.14	34,993.14	2,676.98	130.17	3,499.31	41,299.60
Facility Attendant	34,116.80	682.34	34,799.14	2,662.13	129.45	1,391.97	38,982.69
	<b>566,894.60</b>	<b>11,337.89</b>	<b>578,232.49</b>	<b>44,234.79</b>	<b>2,151.02</b>	<b>45,196.81</b>	<b>669,815.11</b>
<b>GENERAL FUND TOTAL</b>	<b>3,029,913.60</b>	<b>60,598.27</b>	<b>3,090,511.87</b>	<b>236,424.16</b>	<b>11,496.70</b>	<b>377,191.34</b>	<b>3,715,624.07</b>
<b>BUILDING FUND</b>							
Building Official	126,956.61	2,539.13	129,495.74	9,906.42	481.72	12,949.57	152,833.46
Inspector	74,922.36	1,498.45	76,420.81	5,846.19	284.29	3,056.83	85,608.12
Inspector	67,146.77	1,342.94	68,489.71	5,239.46	254.78	2,739.59	76,723.54
Floodplain / CRS Coordinator	57,670.08	1,153.40	58,823.48	4,500.00	218.82	5,882.35	69,424.65
Building Services Coordinator	56,958.06	1,139.16	58,097.22	4,444.44	216.12	5,809.72	68,567.50
Permit Clerk	47,783.73	955.67	48,739.40	3,728.56	181.31	4,873.94	57,523.22
Office Clerk	39,237.78	784.76	40,022.54	3,061.72	148.88	4,002.25	47,235.40
	<b>470,675.39</b>	<b>9,413.51</b>	<b>480,088.90</b>	<b>36,726.80</b>	<b>1,785.93</b>	<b>39,314.26</b>	<b>557,915.89</b>
<b>MARINA FUND</b>							
Dockmaster	56,174.39	1,123.49	57,297.88	4,383.29	213.15	5,729.79	67,624.10
Assistant Dockmaster	37,943.69	758.87	38,702.56	2,960.75	143.97	3,870.26	45,677.54
Assistant Dockmaster	35,999.10	719.98	36,719.08	2,809.01	136.59	3,671.91	43,336.59
Assistant Dockmaster	32,940.36	658.81	33,599.17	2,570.34	124.99	3,359.92	39,654.41
<b>MARINA FUND TOTAL</b>	<b>163,057.54</b>	<b>3,261.15</b>	<b>166,318.69</b>	<b>12,723.38</b>	<b>618.71</b>	<b>16,631.87</b>	<b>196,292.65</b>

Fund - Function - Department - Position	Base Salary/Wages @ 3/18/2021	Increase	Base Salary/Wages w/Increase 4/1/2021	FICA & Medicare	Life & ADD Ins (Rate @ 10/1/2020)	Pension Contribution Amount	Total Compensation
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*Non-Fire Rescue Personnel*

*2.00%*

**WASTEWATER UTILILTY FUND**

Wastewater Operations Supervisor	56,160.00	1,123.20	57,283.20	4,382.16	213.09	5,728.32	67,606.78
Wastewater Technician	50,519.33	1,010.39	51,529.72	3,942.02	191.69	5,152.97	60,816.40
Administrative Assistant	45,803.33	916.07	46,719.40	3,574.03	173.80	4,671.94	55,139.17
Wastewater Technician	43,068.48	861.37	43,929.85	3,360.63	163.42	4,392.98	51,846.89
Wastewater Technician	42,120.00	842.40	42,962.40	3,286.62	159.82	4,296.24	50,705.08
Wastewater Technician	42,120.00	842.40	42,962.40	3,286.62	159.82	4,296.24	50,705.08
<b>WASTEWATER FUND TOTAL</b>	<b>279,791.14</b>	<b>5,595.82</b>	<b>285,386.96</b>	<b>21,832.10</b>	<b>1,061.64</b>	<b>28,538.70</b>	<b>336,819.40</b>

**TOTAL ALL FUNDS                    3,943,437.67                    78,868.75                    4,022,306.42                    307,706.44                    14,962.98                    461,676.16                    4,806,652.00**

Total compensation w/2% increase	4,806,652.00
Current total compensation	4,714,392.36
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	92,259.64
<b>6 MONTHS (effective 4/1/2021)</b>	<b>46,129.82</b>



**Islamorada, Village of Islands**  
**FY 2019-2020 Budget v. Actual Summary**  
**September 30, 2020**

**ATTACHMENT 2**

**Fund Balance - Beginning, 10/1/2019**

Non-spendable	(137,143.80)
Restricted	(153,018.72)
Committed	(383,948.90)
Unassigned	<u>(3,483,650.77)</u>
	(4,157,762.19)

	<b>FY 19-20 Final Budget</b>	<b>FY 19-20 ACTUALS</b>  as of 9/30/2020	<b>FINAL BUDGET v ACTUALS VARIANCE</b>  Favorable / (Unfavorable)
<b>Revenues</b>			
Taxes	(11,626,800.00)	(11,734,618.47)	107,818.47
Licenses & Permits	(2,383,000.00)	(2,634,633.65)	251,633.65
Intergovernmental	(1,485,500.00)	(1,492,985.62)	7,485.62
FEMA / FDEM Reimbursements	(1,447,700.00)	(4,768,891.49)	3,321,191.49
Fines & Forfeitures	(98,000.00)	(134,686.60)	36,686.60
Charges for Services	(674,900.00)	(718,547.81)	43,647.81
Interest & Miscellaneous	<u>(60,500.00)</u>	<u>(120,356.17)</u>	<u>59,856.17</u>
	(17,776,400.00)	(21,604,719.81)	3,828,319.81
<b>Expenditures</b>			
General Government	4,759,600.00	4,483,443.32	276,156.68
Public Safety	7,954,400.00	7,758,523.12	195,876.88
Transportation	1,308,900.00	1,239,999.23	68,900.77
Culture & Recreation	1,927,600.00	1,601,643.25	325,956.75
Transfers Out	<u>2,960,700.00</u>	<u>2,985,598.12</u>	<u>(24,898.12)</u>
	18,911,200.00	18,069,207.04	841,992.96
<b>REVENUES (OVER)/UNDER EXPENDITURES</b>	1,134,800.00	(3,535,512.77)	4,670,312.77
<i>(Addition to) / Use of Fund Balance</i>			

**Fund Balance - Ending, 9/30/2020 (Unaudited)**

Non-spendable	(123,113.23)
Restricted	(63,390.17)
Committed	(469,888.12)
Unassigned	<u>(7,036,883.44)</u>
	(7,693,274.96)
	38.94%
	% of Total Actual Expenditures



**Islamorada, Village of Islands**  
**FY 2020-2021 Budget v. Actual Summary**  
**February 28, 2021**

**ATTACHMENT 3**

**Fund Balance - Beginning, 10/1/2020 (Unaudited)**

Non-spendable	(123,113.23)
Restricted	(63,390.17)
Committed	(469,888.12)
Unassigned	(7,036,883.44)
	<u>(7,693,274.96)</u>

	<b>FY 20-21 Final Budget</b>	<b>FY 20-21 ACTUALS</b>  as of 2/28/2021	<b>FINAL BUDGET v ACTUALS VARIANCE</b>  Favorable / (Unfavorable)
<b>Revenues</b>			
Taxes	(11,752,800.00)	(10,084,025.57)	(1,668,774.43)
Licenses & Permits	(894,500.00)	(512,207.27)	(382,292.73)
Intergovernmental	(1,262,100.00)	(1,320,334.00)	58,234.00
FEMA / FDEM Reimbursements	(845,000.00)	(371,318.95)	(473,681.05)
Fines & Forfeitures	(78,000.00)	(53,000.81)	(24,999.19)
Charges for Services	(827,500.00)	(354,004.78)	(473,495.22)
Interest & Miscellaneous	(52,700.00)	(32,282.43)	(20,417.57)
	<u>(15,712,600.00)</u>	<u>(12,727,173.81)</u>	<u>(2,985,426.19)</u>
<b>Expenditures</b>			
General Government	4,585,450.00	1,647,017.68	2,938,432.32
Public Safety	6,890,100.00	3,044,591.35	3,845,508.65
Transportation	1,387,300.00	541,204.07	846,095.93
Culture & Recreation	1,973,600.00	621,405.31	1,352,194.69
Transfers Out	726,500.00	430,933.28	295,566.72
	<u>15,562,950.00</u>	<u>6,285,151.69</u>	<u>9,277,798.31</u>
<b>REVENUES (OVER)/UNDER</b>			
<b>EXPENDITURES</b> (as of 2/28/21)	(149,650.00)	(6,442,022.12)	6,292,372.12
(Addition to) / Use of Fund Balance			
Est. Add'l Total Exps through 9/30/21		<u>3,666,338.48</u>	
Est. Addition to FB @ 9/30/21		<u>(2,775,683.64)</u>	

**Est. Fund Balance - Ending, 9/30/2021 (Unaudited)**

Non-spendable	(73,257.90)
Restricted	(82,019.73)
Committed	(399,843.45)
Unassigned	(9,913,837.52)
	<u>(10,468,958.60)</u>
	63.70%
% of Total Budgeted Expenditures	

