


City of Venice
Office of the City Manager

MEMORANDUM

To: Mayor & Council
From: Ed Lavalley, City Manager 
Date: August 13, 2013
Re: Strategic Plan Update

Mayor Holic & Council:

Attached, for your review and information, is the most recent Strategic Plan status update as it pertains to the top ten goals.

CLERK 10AUG13 AM 7:01

City of Venice Strategic Plan Status

8/16/2013

Legend



On schedule, tasks/approach successful. On/Under budget or N/A



Minor problems with schedule, budget, or approach. Over budget by < 10%






Not started or major problems with schedule, budget, or approach. Over budget by > 10%























Priority		Description	Dept	Progress			Comments
				Approach	Budget	Date	
1	GOAL	Financially Sound City with High Performance Organization					
	Obj.	Maintain a balanced budget without the use of reserve funds	City Mgr	●	●	Ongoing	Operate within appropriate level of budget unless otherwise directed
	Tasks	1. Develop Fiscal Year 2014 Budget		●	●	09/13	In progress. September end.
		a. Differentiate between 25% required reserves and unallocated extra reserves (city manager to provide terminology)	City Mgr/ Staff	●	●	Ongoing	Monthly financial updates provided.
		b. Continue reviewing budget for cost savings taking waste out of budget	City Mgr/ Staff	●	●	Ongoing	Look for cost savings and efficiencies
		c. Review/revise personnel costs, including but not limited to annual payouts, compensatory time, overtime, vacation and sick leave	Adm Svcs	●	●	Ongoing	Negotiating personnel overhead reductions. Discussed with Council in Executive Session. Subject to collective bargaining for FY'14 and beyond.
		d. Develop budget guidelines	City Mgr	●	●	08/13	Completed. Draft for Council Review.
		e. Create line by line cost review by department in budget document for previous five years	Finance	●	●	03/13	Provided to Council.
		2. Resolve Consolidation Issues in Fiscal Year 2012-13 Budget, including but not limited to police dispatch outsourcing and police shooting range closing vs. using county range	City Mgr/ Staff	●	●	Ongoing	Shooting range assessment complete. Dispatch consolidation under review. New information- Police/Fire complex.
		3. Better budget balance between public safety and non-public safety	City Mgr/ Staff	●	●	Ongoing	Pension Review in process. Data shows not out of balance with other communities.
2	GOAL	Sustainable (needs to be defined – city Mgr & planning) City	City Mgr	●	●	Ongoing	Definition to be issued by Devel Svcs and brought to Council for adoption.
	Obj.	Revise land development code as required by the comprehensive plan	Plng	●	●	Ongoing	Adoption of LDC amendments to implement Policies 2.6 and 3.7 of the Housing & Neighborhood Dev't Element; and Policies 9.2, 9.3 and 10.8 of the Future Land Use & Design Element. RFP/project to evaluate all implementation-related policies.

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	Tasks	1. Develop a comprehensive plan implementation with costs	Plng			Ongoing	New project to evaluate all implementation-related comp plan policies to start in Fall, 2013.
		2. Facilitate downtown and older homes rebuilding/modernization	Plng			12/13	Not Started. Will initiate effort when the Department is fully staffed.
		3. Better communication on LDRs with developers and chamber of commerce	Plng			Ongoing	P&Z Staff have started attending EGIT meetings.
		4. Update lot coverage requirement	Plng			12/13	Will be evaluated as part of evaluating all implementation-related Comp Plan Policies.
3	GOAL	Financially Sound City with High Performance Organization					
	Obj.	Continue to evaluate all benefit programs	City Mgr			Ongoing	Negotiating personnel changes; including Comp, Vacation & Sick time
	Tasks	1. Resolve/Negotiate Pension Issues (2013)	Adm Svcs			09/13	Adm/Collective Bargaining/Council Decision. Discussed with Council in Executive Session. Subject to collective bargaining for FY'14 and beyond.
		2. Health care - continue to review costs to percentage plan approved	Adm Svcs			Ongoing	Subject to Contract negotiation
4	GOAL	Maintain a Growing Diverse Economy					
	Obj.	Develop a 10 year plan for economic development/ sustainability	Council			06/13	Rough draft to be presented to Council
	Tasks	1. Develop awareness of proper locations and uses of city assets	City Mgr			10/13	
		a. Develop and implement a plan for vacant properties – urban renewal and rehabilitation of multi-family structures in historic section – lower fees – fill vacant lots	Plng			mm/yy	Not Started. Will initiate effort when the Department is fully staffed.
		b. Implement, through Land Development Code, regulations to facilitate development of multi-family infill properties	Plng			Ongoing	Not Started. Will initiate effort when the Department is fully staffed.

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		c. Need a point person for economic development	City Mgr			10/13	collaboration to provide funding for lead person.
		d. Develop city/county partnership for the greater Seaboard area utilizing Economic Development Advisory Board's recommendations	Council			06/13	Joint meeting with County scheduled for June cancelled.
		e. Create programs to bring new businesses to Venice and retain existing businesses in Venice, using private enterprises, stakeholders, boards and citizen resources	Council/ Chamber / EDAB			Ongoing	Preliminary discussions held with EAB.
		2. Develop a list of all businesses' names, addresses, and email to have effective communications	Devel Syvs			06/13	Lists to be consolidated and issued.

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5	GOAL	Maintain/Upgrade City Infrastructure and Facilities					
	Obj.	Maintain the airport as a top-notch general aviation facility	Airport			Ongoing	
	Tasks	1. Continue efforts to make the airport a good neighbor	Airport			Ongoing	
		2. Support airport initiatives	Airport			Ongoing	
		a. Complete negotiations and implement plan to resolve OIG/FAA compliance issues, including to purchase the release of federal obligations from Sharky's and Senior Friendship Center lands	Airport			09/13	
		b. Develop and implement plan to improve airport landscaping along Airport Avenue	Airport			mm/yy	Not Started
		c. Draft development and transportation plan for undeveloped airport properties	Airport			mm/yy	Not Started
		d. Implement airport improvements consistent with the Airport Layout Plan (ALP) and Joint Automated Capital Improvement Program (JACIP)	Airport			Ongoing	Runway 523 project on schedule for Aug. Environmental assessment for Runway 1331 to begin this Summer
6	GOAL	Keep Venice Beautiful and Eco-Friendly					
	Obj.	Maintain pristine beaches and gulf waters	Engrg			Ongoing	Asked Army Corps of Engrs to continue renourishment
	Tasks	1. Continue annual contributions to beach renourishment.	Council			09/13	
		2. Improve stormwater quality	Engrg			Ongoing	Outfall water quality improvement projects underway
7	GOAL	Maintain/Upgrade City Infrastructure and Facilities					
	Obj.	Develop a short- and long-term maintenance plan for city infrastructure (buildings, roads, parks)	City Mgr/ Staff			10/13	Public Works proactive plan in place. In process. i.e. Master Parks Plan
		Maintenance Plan for Parks	City Mgr/ Staff			10/13	County Plan done. City plan in place.
		Maintenance Plan for Roads	City Mgr/ Staff			10/13	County meeting in June. City plan update by Oct.
		Maintenance Plan for Buildings	City Mgr/ Staff			10/13	Assign task Oct 1 to create matrix- bldg. condition & maintenance. May require outsourcing.

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8	GOAL	Financially Sound City with High Performance Organization					
	Obj.	Address building department issues				12/13	
	Tasks	1. Continue implementation of Partnering 4 Success in the building department, including reviewing permit fees and expiration dates	Devel Svcs			Ongoing	Stakeholders Meeting held on July 9, 2013, Discussed permit fees and expired permits; amongst other items.
		a. Fast track remodeling building department to jump start new goals	Bldg			04/13	Completed
		b. Educate the building department (from the top) on customer service	Devel Svcs			12/13	Joan Moudy has completed customer service training in July 2013. Al King received an International Code Council Certification in July 2013. Inspectors and Building Official received Ethics Training; as required for licensing and will complete online customer service training by the end of the fiscal year.
		2. Streamline the permitting process	Bldg			Ongoing	Website was interactively upgraded
9	GOAL	Maintain/Upgrade City Infrastructure and Facilities					
	Obj.	Develop a city-wide CIP process	City Mgr			9/13	Completed.
	Tasks	1. Need Integrated 5-Year Capital Improvement Program (CIP) (Public Works/Finance/Utilities/Engineering)	City Mgr/ Staff			9/13	Completed.
		a. Implement revised backflow maintenance annual program	Utilities			05/13	Revised Venice CrossConnection Control completed. Under review.
		b. Implement a program to manage maintenance of city streetlights	Pub Wrks			Ongoing	
		c. Improve and maintain Venice public restrooms	Pub Wrks			06/13	Begins June . Completion in Sept. 2013.
		2. Improving efficiency of all city departments through cost savings and energy savings plan	City Mgr/ Staff			09/13	Dept by dept assessment to determine if energy audit is required
		3. Identify a partner to improve city-wide fiber optic system	IT			05/14	Getting quotes from contractors

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10	GOAL	Maintain/Upgrade City Infrastructure and Facilities					
	Obj.	Evaluate solid waste service options.	Pub Wrks			09/13	Solide Waste Study underway. To be completed by September 2013.