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TO: Honorable Mayor, City Council Members

THRU: Ed Lavallee, ICMA-CM, MPA, City Manager

FROM: Linda Senne, CPA, CGFM, Finance Director

DATE: February 2, 2017

SUBJECT: Budget Amendment for Fiscal Year 2017

The City Council can amend the budget as necessary throughout the year by adopting an amending ordinance in the same manner as the original budget adoption. The City of Venice, pursuant to Section 200.065, Florida Statutes, adopted its fiscal year 2017 operating budget, revenues and expenses, and capital improvement program by approving Ordinance No. 2016-15 on September 27, 2016 for \$114,200,097, and amended by approving Ordinance No. 2016-24 on December 13, 2016, said budget as amended being \$130,392,638.

Due to staff workload (see attached memos from the Development Services Director and the Public Works Director) the City desires to amend its fiscal year 2017 adopted budget by \$224,118 for the purposes identified on Attachment "A" of Ordinance No. 2017-05.

The estimate FY2018 budget (recurring costs) for salaries and related benefits for these additional positions is \$185,089 for Planning and Zoning and \$203,007 for the Public Works Department for a total of \$388,096.

Please do not hesitate to contact me with questions or concerns.

CITY OF VENICE
Planning & Zoning Department
Memorandum

TO: Edward Lavallee, City Manager

FROM: Jeff Shrum, AICP, Development Services Director

SUBJECT: Work Load and Staffing Issues

DATE: January 30, 2017

The purpose of this memo is to apprise and update you regarding my previous correspondence for current staffing/work load for Planning and Zoning and my recommendation for additional staff and software needs for Code Enforcement. As we have discussed, the Planning and Zoning Division has seen an increase not only in the number of petitions but also an increase in petitions that are complex and politically charged projects. As a result, our response/review times for applications has increased from the typical two-week period to three/four weeks on average. Further, while our petition numbers fluctuate over time, we currently have almost 30 active petitions at this time. As my duties have become more of administration for the department (Planning, Building, Code Enforcement), serving as a staff planner to review projects and dealing with day to day activities from Planning and Zoning, Building and Code Enforcement has been increasingly more difficult. The high volume has also put a lot of stress on our administrative staff for clerical and coordination for the Technical Review Committee (TRC) which has resulted in missed advertising deadlines and further exacerbation of processing and review periods for projects. At this time, I am recommending adding two staff positions as follows:

- 1) Planning Manager - I know we had discussed a 'planning manager' type position to help with administration/direction of Planning and Zoning but this position would also serve as a working manager to help with the petition loads on staff. I would suggest this position be a new supervisory non-bargaining position with a grade range of around 508.
- 2) Administrative Coordinator - Perhaps of a greater need for me is for administrative help for the processing of petitions and ensuring we meet all of our advertising and posting deadlines which would also serve as administrative help for code enforcement. The administrative coordinator position is a Grade 128 position.

To help in your review, I have also attached a staff assignment matrix by staff member to help you understand our current workload situation.

In regard to the Code Enforcement Division, we are currently researching software programs to help track online advertising for short term rentals (including resort dwellings) to minimize staff time to conduct internet searches. The purpose of this software is to scour the internet for advertising holding properties out for rental periods that would require a local business tax from the City. This software would also reduce staff time for monitoring advertising activity for properties subject to the City's resort dwelling ordinance. While I do not have an exact cost of a program as we are still researching multiple vendors, it is anticipated that the cost should not exceed \$20,000. As a result, I am requesting a budget amendment for an additional \$20,000 for the purchase of this software.

Please let me know if you would like more details or further information on any of these request.

Staff Work Assignments

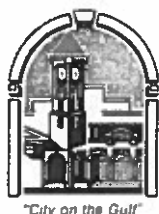
As of January 11, 2017

| Petition | Staff Member | | | |
|---------------------------------------------------------|--------------------------|---------------------------------|-----------------------------------|-------------------------|
| | Jeff Shrum (Director) | Roger Clark (Senior Planner) | Scott Pickett (Senior Planner) | Jim Koenig (Planner) |
| Preliminary Plat: The Preserves | X | X | | |
| Rezoning: The Preserves | X | X | | |
| Comprehensive Plan Amendment: Pinebrook park | X | | | X |
| Rezoning: Pinebrook Park | X | | | X |
| Special Exception: Laurel Road Storage | | | X | X |
| Site and Development Plan: Laurel Road Storage | | | X | X |
| Preliminary Plat: Gulf Harbor Estates | | | X | X |
| Rezoning: Laurel Road Storage | | | X | X |
| Site and Development Plan: Bunny Runner Auto | | X | | X |
| Conditional Use: The Preserves | X | X | | |
| Site and Development Plan: Toscana Isle | | X | | |
| Special Exception: Lord Higel House | | | X | |
| Site and Development Plan: Lord Higel House | | | X | |
| Annexation Amendment: Gulf Coast Foundation: | X | | | |

Staff Work Assignments

As of January 11, 2017

| Petition | Staff Member | | | |
|-------------------------------------------------|--------------------------|---------------------------------|-----------------------------------|-------------------------|
| | Jeff Shrum (Director) | Roger Clark (Senior Planner) | Scott Pickett (Senior Planner) | Jim Koenig (Planner) |
| Rezoning Amendment: Gulf Coast Foundation | X | | | |
| Site and Development Plan: Pinkelly | | X | | |
| Special Exception: Pinkelly | | X | | |
| Annexation: SHYD | X | | | X |
| Comprehensive Plan Amendment: SHYD | X | | | X |
| Rezoning: SHYD | X | | | |
| Variance: Aqua Doc | | | X | |
| Variance: 424 Sunset Drive: | | | | X |
| Rezoning: Milano PUD | | | X | |
| Site and Development Plan: Eye Associates | | | | X |
| Changes in Plans: Eye Associates | X | | | X |
| Site and Development Plan: PGT | | | X | |
| LDC Text Amendment: PGT | X | | X | |
| Preliminary Plat: PGT | | | X | |
| Site and Development Plan: Bird Bay | | | X | |
| Variance: 104 Alba St. | | | | X |
| Comprehensive Plan Update | X | | | |



Memorandum

To: Edward Lavallee, City Manager

From: John Veneziano, Public Works Director

Date: January 27, 2017

Subject: Proposed Budget Amendments - Public Works Department

Changes in responsibilities and operations that have occurred over the last four years in the Public Works Department have resulted in improved maintenance, improved customer service and operational efficiencies. We propose to reorganize the Public Works Department to reflect those changes and to correct some deficiencies that periodically recur and hinder delivery of excellent customer service. All dollar figures presented represent one half years budget for FY 17, April-September.

1. Maintenance contracts \$40,000

As a relatively small group, the maintenance staff lacks sufficient flexibility to find substitutes to fill in when any particular member is absent or a position is vacant for any length of time. Reasons for absences vary from illness to injury to worker's comp claims to resignations or retirements. In recent years, we have been without a sign person and an electrician for months at a time. To compensate for these rather frequent occurrences it is requested that funds be provided for maintenance contracts with the flexibility to use them for sidewalk repair, paving, street lighting or any of the other functions provided by the maintenance staff.

2. Day-to-Day Building Maintenance Worker \$20,000

The maintenance of City Hall, the Police and Fire stations and other municipal buildings is lacking a person to jump onto immediate problems that occur quite frequently as well as general assistance for things like moving furniture, changing light bulbs and other routine activities. We propose to hire a Municipal Service Worker II level employee tasked to perform operational and maintenance activities below that of licensed trades-workers. Examples would include janitorial issues that crop up, assisting with meeting set-ups, troubleshooting minor mechanical, plumbing and electrical issues, small painting jobs, hanging pictures, flag issues, etc. We expect on average this person would spend three days at City Hall and one day at Fire, Police or other facilities.

3. Maintenance Division Staffing \$45,000

With a change in FY 17 to dedicate four members of the maintenance staff full time to storm water, we now have two employees dedicated to electrical work, one to signs and one to carpentry, there are only two employees for street paving, sidewalk repairs, pavement markings and other activities. Most of this work is more efficiently done with three people. However, with time off for annual leave, sick leave, workers comp and other reasons there are days when only one person is available. It is proposed to add **two Heavy Equipment Operator** positions to the Maintenance Crew to allow for at least a three-person crew on most days so that work can be accomplished more efficiently.

4. Assistant Director of Public Works \$15,000

With the addition of new duties and responsibilities to the department including maintenance and capital repairs to Historic Resources as well as an expanded role with Police and Fire facilities, fleet management and overall asset management for the city, it has become apparent that the duties of the Parks and Maintenance Superintendent have expanded substantially. It is proposed that a new position be created to replace the superintendent position with the title of **Assistant Director of Public Works and Asset Management**.

Total FY 17 Budget Adjustment Requested \$120,000