

ADMINISTRATIVE SERVICES

The Administrative Services Department (ASD) is primarily responsible for three areas - human resources, benefits and risk management. The department also provides staffing for the City Hall information center.

Human Resources - The department is responsible for labor relations and negotiations with the city's four bargaining units (International Association of Fire Fighters, Fraternal Order of Police representing Venice police officers, Fraternal Order of Police representing sergeants and lieutenants, and American Federation of State, County and Municipal Employees). The department also manages the city's classification and compensation plans, recruitment for city employment vacancies and maintenance of all official personnel records as well as coordinating the development, modification, and renewal of necessary policies and procedures.

Benefits - The department manages the city's insurance benefit plans and wellness programs for city employees and retirees (insurance, pension, wellness, disability coverage, etc.). This involves assisting in the design of insurance plans, communicating benefits information to employees, assisting employees with problems associated with the processing/payment of health insurance claims, oversight of the Family Medical Leave program, coordinating open enrollment and special enrollment activities, communicating health and wellness information to employees, and researching various programs and initiatives designed to reduce insurance costs for the city and employees.

Risk Management - The department is responsible for the city's risk management program which involves the identification, analysis, control and financing of risk associated with city operations. Efforts are directed to reduce risks resulting from workers' compensation claims, liability claims and damage expenses for buildings, inventories, vehicles and equipment owned by the city. This includes the review of contracts entered into by the city, inspection of properties and other activities to ensure the conservation of city assets.

City Hall Information Center - The department staffs the City Hall information center, providing a friendly and helpful reception for visitors and callers alike. This involves answering the multi-line telephone system and transferring callers to appropriate departments to obtain service, redirecting customers to other government agencies or community organizations as required, greeting and directing visitors to appropriate departments and providing general information and assistance. This position also affords assistance to city staff with administrative tasks including copying, faxing, filing, data entry and other projects and is responsible for receiving and processing shipments and deliveries to City Hall.

Goal	Objective	Performance Measure	FY16 Actual	FY 17 Estimate	FY 18 Goal
Provide Efficient Services	Extend employee training opportunities in areas to be defined by discussions with departments, which may include but not be limited to leadership, communication, customer service and internal policy	Number of employees trained	40	Anticipate achieving goal of training 30	Train 30 employees in each management-
		Number of employees trained	65	Anticipate achieving goal of training 60 employees in each general area	Train 60 employees in each general area
	Wherever not possible to reach a settlement agreement, successfully resolve outstanding union grievances through arbitration in a timely manner	Time from arbitration request to arbitration	N/A (no arbitrations occurred)	N/A (no arbitrations anticipated)	Less than 6 months
	Successfully negotiate collective bargaining agreements	New CBA's negotiated	Reached agreement with AFSCME before September 30, 2016	Successfully negotiated with FOP(O). Anticipate reaching agreement with FOP(S&L) and IAFF by September 30, 2017	Reach agreement with AFSCME before September 30, 2018
	Add a financial wellness component to the city's wellness program and maintain other workshops at six to proactively address preventative measures related to employee health issues including stress, weight management and heart health	Add financial wellness component	N/A	Goal achieved by March, 2017	Continue financial component
		Conduct six other workshops	Goal achieved	Ten will be done by September 30, 2017	Maintain minimum six workshops and add online access component
	Recruitment lead time	Number of days from advertising to filling position	58 days	72 days average exceeded target of 60 days from advertising to filling position, due to two relocations	70 days from advertising to filling position, with zero error rate due to additional quality control measures

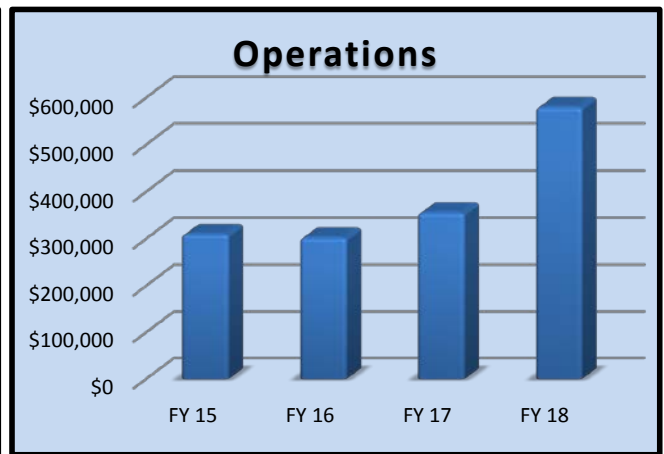
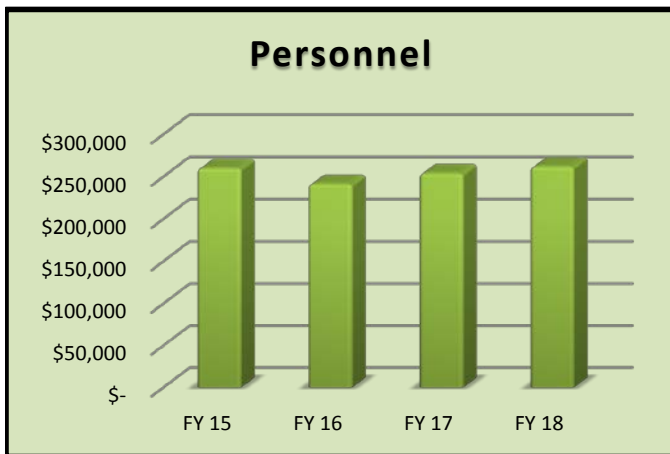
Goal	Objective	Performance Measure	FY16 Actual	FY 17 Estimate	FY 18 Goal
Provide Efficient Services	Coordinate with Police Department to provide driver training for city employees as part of the ongoing city safety program	Implemented in a timely manner	Goal achieved by April, 2016	Goal achieved by April, 2017	By June 30, 2017
	The Administrative Services Director will gain a better understanding of employees' perspectives by working in the field alongside employees from various departments	Duration and frequency of visits	Goal achieved for all months but January, missed due to acute recruiting needs	Goal achieved of minimum of four hours per month	Minimum of four hours per month
	A Benefits representative will go to all city departments to meet with city employees	Frequency of visits	Goal achieved of minimum of four times	Goal achieved of minimum of four times	Minimum of four times
	The Administrative Services Director will establish a minimum of one contact with each union president each month	Frequency of contacts	Goal achieved of minimum one per month	Goal achieved of minimum one per month	Minimum one per month
	Subject to availability, attend job fairs to familiarize job seekers with career opportunities at the City of Venice	Number attended	N/A	Anticipate achieving goal of two	Two
	In light of increased employee turnover, focus on holding and keeping readily accessible record of exit interviews, to include benefits and debriefing components	Consistency in holding exit interviews, content and accessibility of records	N/A	100% where possible, covering all desired topics with ready file access	Maintain goal but add turnover report
	Eliminate employee injuries	Careful review of incidents and implementation of measures to prevent future occurrences	Average of 2.5 injuries per month reported	YTD average of 2.6 injuries per month reported	No employee injuries

Goal	Objective	Performance Measure	FY16 Actual	FY 17 Estimate	FY 18 Goal
Provide Efficient Services	Develop a 'One City' employee-focused program, designed to promote Venice as an employer of choice and the notion that even though the city has several different departments, all employees are working for the same community and share certain commonalities	Develop the program	N/A	Anticipate achieving goal by September 30, 2017	Fully implement the program by September 30, 2018
	Do an annual employee satisfaction survey	Distribute survey, collate results	N/A	New goal for FY18, but achieved by March 31, 2017	Distribute survey and collate results by March 31, 2018
	Maintain and add 'Healthy Workplace' designations	Have designations confirmed	N/A	New goal for FY18, but achieved by March 31, 2017	Add one designation by September 30, 2018
	Solicit bids for property & liability insurance, Workers' Compensation claim 3rd party administrator	Have new contracts in place	N/A	N/A	Have new contracts in place by September 30, 2018

ADMINISTRATIVE SERVICES

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 260,143	\$ 241,542	\$ 254,187	\$ 262,091
Operations	310,636	302,794	356,041	580,278
Totals	\$ 570,779	\$ 544,336	\$ 610,228	\$ 842,369



City of Venice
ADMINISTRATIVE SERVICES

Excluding 5/18/17
Encumbrances ↓

Department 1601	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Expenses:									
Grand Total	585,366	570,779	544,336	610,228	610,228	610,228	842,369	232,141	
Exp - Insurance	198,276	199,248	192,252	198,791	198,791	198,791	456,458	257,667	
513.45-00 - INSURANCE	198,276	199,248	192,252	198,791	198,791	198,791	456,458	257,667	Reallocation among Depts. General Fund & Enterprise Funds
Exp - Miscellaneous, services and supplies	17,425	26,455	27,682	30,250	30,250	30,250	29,820	(430)	
513.40-00 - TRAVEL AND TRAINING	3,430	13,102	12,441	13,600	13,600	13,600	14,000	400	
513.41-00 - COMMUNICATIONS SERVICES	751	509	579	650	650	650	720	70	
513.44-00 - RENTALS AND LEASES	2,340	2,020	2,264	2,100	2,100	2,100	2,100	0	
513.47-00 - PRINTING & BINDING	0	0	45	0	0	0	0	0	
513.48-00 - PROMOTIONAL ACTIVITIES	5,587	4,915	7,254	7,500	7,500	7,500	7,000	(500)	
513.51-00 - OFFICE SUPPLIES	4,738	5,225	4,365	5,000	5,000	5,000	5,000	0	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	579	684	734	1,400	1,400	1,400	1,000	(400)	
Exp - Professional Services	128,762	84,932	82,860	127,000	127,000	127,000	94,000	(33,000)	
513.31-00 - PROFESSIONAL SERVICES	15,657	28,687	35,211	39,000	39,000	39,000	39,000	0	
513.31-03 - PROFESSIONAL SERVICES / LEGAL	113,105	56,245	47,649	88,000	88,000	88,000	55,000	(33,000)	This is: Union arbitrations
Exp - Salaries and Wages	240,903	260,143	241,542	254,187	254,187	254,187	262,091	7,904	
513.12-00 - REGULAR SALARIES & WAGES	166,291	172,120	153,161	170,230	170,230	170,230	178,275	8,045	
513.15-00 - SPECIAL PAY	1,147	4,517	18,340	2,090	2,090	2,090	0	(2,090)	
513.21-00 - FICA	12,152	12,680	11,342	13,182	13,182	13,182	13,637	455	
513.22-00 - RETIREMENT CONTRIBUTIONS	15,180	16,254	13,764	12,699	12,699	12,699	14,280	1,581	
513.23-00 - LIFE AND HEALTH INSURANCE	41,808	42,780	42,300	48,079	48,079	48,079	48,040	(39)	
513.24-00 - WORKERS' COMPENSATION	0	387	445	407	407	407	359	(48)	
513.25-00 - UNEMPLOYMENT COMPENSATION	4,324	11,405	2,190	7,500	7,500	7,500	7,500	0	

ADMINISTRATIVE SERVICES

STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Director of Admin Services *	1.0	1.0	1.0	1.0
Administrative Support Technician	1.0	1.0	1.0	1.0
Admin Assistant/Program Admin **	1.0	1.0	1.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0
Benefits Coordinator ***	1.0	1.0	0.0	0.0
Benefits Administrator ***	0.0	0.0	1.0	1.0
Total Department Staff	5.0	5.0	5.0	5.0

* Position is split 65% General Fund, 5% Group Life & Health Fund, 15% Workers Comp Fund, & 15% Property & Liability Insurance Fund.

** Position is split 25% General Fund, 45% Workers Comp Fund, & 30% Property & Liability Insurance Fund.

*** Position is 100% Group Life & Health Fund.

