

## CITY MANAGER

The City Manager is appointed by the City Council and serves as the Chief Administrative Officer responsible for management and execution of daily operations. Primary duties include implementing policies established by the Mayor and Council as well as making recommendations to the City Council regarding the annual budget, efficient delivery of city services, community relations and strategies for achieving the community's vision.

Included in the staffing are the City Manager, Assistant City Manager, Marketing and Communications Officer, and an Executive Assistant.

Goal	Objective	Performance Measure	FY 17 Accomplishments and FY18 Goals
Keep Venice Beautiful and Eco-friendly	Maintain pristine beaches	Research alternative strategies to conventional beach re-nourishment by April 1, 2016	<u>Examined</u> groins in other locations; considered not suitable for Venice shoreline; consulted with scientist on methods of recovering sand from Nokomis; research on-going; primarily protective of USACOE 50-year contract with city
		Monitor stormwater outfalls for effective reduction of pollutant discharge into Gulf. Report findings in six month increments.	<u>Accomplished</u> ; monitoring and reporting will continue.
		Update turtle season light management plan by August 1, 2016.	<u>Accomplished</u> ; management plan revised with FWC approved FPL red LED turtle lights replacing the City's seven seasonally turned off/on standard "white light" street lights late calendar year 2017, reducing the number of seasonally turned off lights to three FPL flood lights on private property; removed light shields from lights in areas remote from the beach and not impacting nesting sea turtles for improved pedestrian visibility and safety.
	Improve Gateways to historic downtown	Develop a gateway improvement plan by April 20, 2016	<u>Several individual projects completed</u> , including reclaimed water provided to medians on East Venice Avenue between bridge and US-41 Bypass, stormwater pond and surrounding wall adjacent to north side of East Venice Avenue at Utilities Water Plant renovated and cleaned with fountain re-established in pond, and installed vegetative barrier around sewer lift station abutting Eagles Nest residential neighborhood. Also working on standardizing signage among gateways.
		Survey public-private property opportunities for gateway enhancement by January 30, 2016	Gateway Focus Group has this as one item on their agenda, and has included Venice Grants Administrator to join the group.
		Coordinate with volunteer groups for gateway enhancement strategies by January 30, 2016	Gateway Focus Group includes representation from Venice Mainstreet and the Chamber of Commerce, and continues to match up projects to volunteers.
	Create a plan for energy conservation	Conduct a citywide energy audit by November 30, 2015	Have a obtained a draft scope of work from one of the City engineers-of-record to conduct this work.
		Implement citizen-based Traffic Management Advisory Committee by October 1, 2015	<u>Accomplished</u> and ongoing.

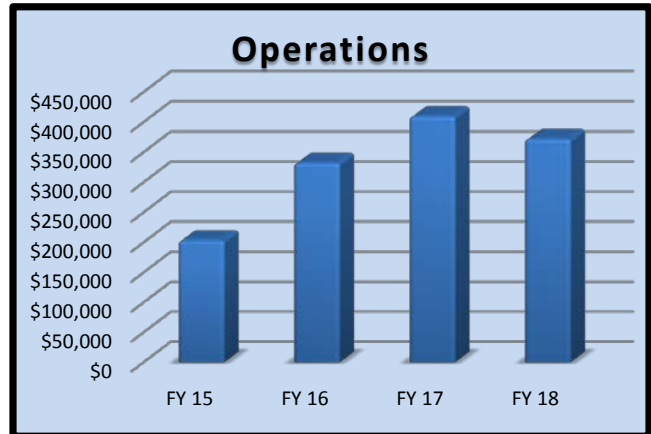
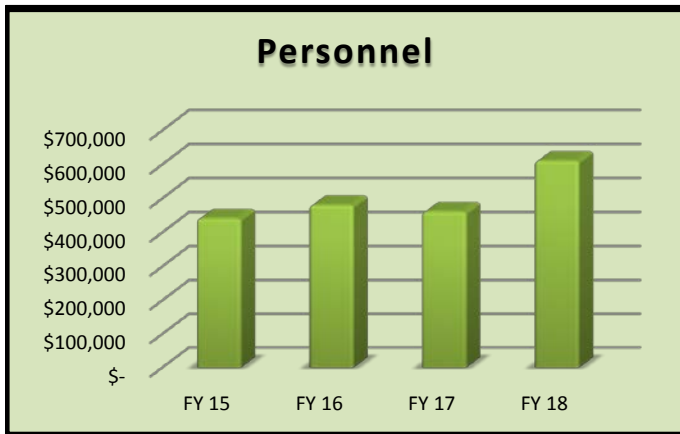
Goal	Objective	Performance Measure	FY 17 Accomplishments and FY18 Goals
	Develop and Implement a Comprehensive Traffic Management Plan	Research traffic movement and parking strategies for Special Events by November 1, 2015	<u>Accomplished</u> ; traffic counters and message boards acquired. Entry and parking strategies explored and found successful. Exiting plan for Festival Grounds large events permitted by FDOT and implemented at two events in early 2017 with success.
Provide Efficient, Responsive Government	Provide structured Customer Service training for employee groups	Initiate by April 30, 2016	<u>Accomplished</u> for all department late FY16/early FY17 for both Customer Service and Senior Sensitivity.
	Conduct analysis of citizen-government communication patterns.	Complete by June 30, 2016	<u>Accomplished</u> ; implemented SeeClickFix in late FY16/early FY17 with very good success judging by participation statistics, with over 800 items entered into the system as of late May 2017.
	New: Enhance ongoing utilization of social media to communicate and promote city activities and projects.	Increase the number of "likes" of our Facebook page by 50% (2000 currently) by June 30, 2017	<u>Accomplished</u> ; City utilization of social media outlets, such as Facebook and Twitter, has been implemented and continues to grow at a rapid pace. Upgrade/replacement of City web page software and delegation of its maintenance to individual departments is targeted for completion by October 2017. As of May 22, 2017, Facebook "likes" totaled 4,686.
Ensure Financially Sound City	Enhance CIP budget development process for long-term expense management	Present model by February 20, 2016	<u>Accomplished</u> ; Surtax III detailed model presented to City Council and adopted into FY17 budget.
	Develop strategy to increase fund balance for General Fund	Present by March 30, 2016	<u>Accomplished</u> and ongoing; working towards adoption of a fire fee assessment for FY18.
Upgrade and Maintain City Infrastructure and Facilities	Develop structured audit of physical condition of City buildings.	Present plan by May 1, 2016	<u>Accomplished</u> ; initial asset inventory completed, and with costs estimates to address all top priority items (about 2 dozen) being refined with FY18 budget preparation.
	Develop multi-year road improvement plan	Initiate October 30, 2015	<u>Accomplished</u> , with annual improvements to local streets occurring beginning FY17 by both City and County, and with a major upgrade to US-41 Bypass continuing in FY17.
Encourage and Support a Growing and Diverse Economy	Pursue county, state, and federal funding to support local programs and projects.	Report findings quarterly	<u>Accomplished</u> and continuing; State funds for both street improvements and utility improvements obtained for FY13 of \$1.3 million and \$0.5 million respectively; additional funds for these same two areas for FY18, \$1.0 million and \$0.5 million respectively, are approved by state legislature as of May 2017 and are pending Governor's approval.

Goal	Objective	Performance Measure	FY 17 Accomplishments and FY18 Goals
	Coordinate personnel and material resource allocation to support private industry growth	Initiate improvements to Comprehensive Plan, Zoning Code, and Land Development Code to provide better opportunity for commercial growth.	<u>Accomplished</u> and ongoing; rewrite of the Comprehensive Plan, Zoning Code, and Land Development Code are underway and with the Comprehensive Plan approaching transmittal to the state in mid-FY17 with adoption following.
	Restrict use of unique and limited-source funding to non-recurring expenses	Identify unique and limited funding sources.	<u>Accomplished</u> ; BP settlement monies utilized to fund AJAX property purchase and fund upcoming renovations to City Hall entry plaza.
Preserve Venice Quality of Life through Planning	Engage City staff in forums with resident and business groups to promote effective communication.	Minimum of ten staff forums collectively per year	<u>Implemented</u> and ongoing on an annual basis.
	Develop a plan to establish a formal inventory of historic structures and resources	Initiate by January 20, 2016	<u>Accomplished</u> ; assigned to Historic Preservation Board. In future these should occupy a layer in the City GIS.
	Update Comprehensive Plan and Land Development Regulations to manage growth	Report updates to Council quarterly	<u>Accomplished</u> and ongoing; rewrite of the Comprehensive Plan, Zoning Code, and Land Development Code are underway and with the Comprehensive Plan approaching transmittal to the state in mid-FY17 with adoption following.

# CITY MANAGER

## BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 441,363	\$ 480,818	\$ 461,499	\$ 611,028
Operations	203,918	332,703	410,042	372,348
<b>Totals</b>	<b>\$ 645,281</b>	<b>\$ 813,521</b>	<b>\$ 871,541</b>	<b>\$ 983,376</b>



CITY OF VENICE  
CITY MANAGER EXPENSES

Excluding  
Encumbrances

6/2/17

Department 0201	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Comments
<b>Grand Total</b>	<b>466,226</b>	<b>645,281</b>	<b>813,521</b>	<b>871,541</b>	<b>871,541</b>	<b>829,529</b>	<b>983,376</b>	<b>153,847</b>	
<b>Exp - Maintenance</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	
512.46-39 - REPAIR & MAINT / FLEET MAINT- OTHR	0	136	0	500	500	500	500	0	
<b>Exp - Miscellaneous, services and supplies</b>	<b>52,723</b>	<b>165,757</b>	<b>190,808</b>	<b>268,400</b>	<b>268,400</b>	<b>226,400</b>	<b>232,238</b>	<b>5,838</b>	
512.40-00 - TRAVEL AND TRAINING	7,545	7,511	17,717	13,000	13,000	13,000	17,360	4,360	This is: conferences & stragic planning
512.41-00 - COMMUNICATIONS SERVICES	1,199	1,413	1,784	1,875	1,875	1,875	2,160	285	
512.48-00 - PROMOTIONAL ACTIVITIES	36,419	142,172	163,272	245,500	245,500	203,500	203,500	0	This is: various *
512.49-00 - OTHER CHARGES-OBLIGATIONS	2,131	3,293	0	0	0	0	0	0	
512.51-00 - OFFICE SUPPLIES	3,000	10,219	4,708	5,600	5,600	5,600	5,792	192	
512.54-00 - BOOKS, PUB, SUB, MEMBERSP	2,428	1,149	3,327	2,425	2,425	2,425	3,426	1,001	
<b>Exp - Professional Services</b>	<b>24,239</b>	<b>36,369</b>	<b>140,763</b>	<b>138,512</b>	<b>138,512</b>	<b>138,500</b>	<b>136,980</b>	<b>(1,520)</b>	
512.31-00 - PROFESSIONAL SERVICES	24,239	36,369	140,763	138,512	138,512	138,500	136,980	(1,520)	
<b>Exp - Salaries and Wages</b>	<b>387,194</b>	<b>441,363</b>	<b>480,818</b>	<b>461,499</b>	<b>461,499</b>	<b>461,499</b>	<b>611,028</b>	<b>149,529</b>	Moved Asst. CM
512.12-00 - REGULAR SALARIES & WAGES	288,498	328,175	332,765	323,033	323,033	323,033	448,750	125,717	(remaining 75%)
512.15-00 - SPECIAL PAY	0	0	21,680	0	0	0	0	0	
512.21-00 - FICA	18,597	21,057	20,426	24,712	24,712	24,712	34,330	9,618	
512.22-00 - RETIREMENT CONTRIBUTIONS	37,571	44,945	47,907	47,850	47,850	47,850	61,836	13,986	
512.23-00 - LIFE & HEALTH INSURANCE	42,528	46,584	57,348	65,191	65,191	65,191	65,139	(52)	
512.24-00 - WORKERS' COMPENSATION	0	602	692	713	713	713	973	260	
<b>Exp - Services and Supplies</b>	<b>2,070</b>	<b>1,656</b>	<b>1,132</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>0</b>	
512.52-35 - OPERATING SUPPLIES / GASOLINE	2,070	1,656	1,132	2,630	2,630	2,630	2,630	0	

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## STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager *	0.20	0.20	0.25	1.00
Marketing/Communications Officer	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
<b>Total Department Staff</b>	<b>3.20</b>	<b>3.20</b>	<b>3.25</b>	<b>4.00</b>

\* FY15: Position is split 20% General Fund, 25% Building, 30% Airport, 10% Utilities, 10% Stormwater, 2.5% Solid Waste, & 2.5% Recycling.

FY16: Position is split 30% General Fund, 25% Building, 20% Airport, 20% Utilities, & 5% Solid Waste.

FY17: Position is split 20% General Fund, 25% Building, 25% Airport, 20% Utilities, 5% Solid Waste & 5% Stormwater.

FY18: Position is 100% General Fund (City Manager)

