

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 18 Accomplishments and FY19 Goals
Goal One: Keep Venice Beautiful and Eco-friendly	Maintain pristine beaches	Identify alternative strategies to conventional beach re-nourishment.	<u>Accomplished</u> ; continue to annually contribute funds to a capital account to accomplish periodic beach renourishment. <u>FY19 Goal</u> ; continue to identify and investigate new technologies and techniques as alternatives to conventional beach renourishment.
		Maintain and monitor stormwater outfalls for effective reduction of pollutant discharge into Gulf. Report findings in six month increments.	<u>Accomplished</u> ; monitoring and reporting of water quality from outfalls has continued. <u>FY19 Goal</u> ; continue this activity and identify, evaluate, and implement where feasible new strategies to reduce pollutant discharges from outfalls.
		Improve sea turtle season light management plan.	<u>Accomplished</u> ; the number of essential shielded street lights has been reduced from 108 to 71 increasing illumination as well as pedestrian and vehicle safety at many locations not critical to nesting sea turtles. <u>FY19 Goal</u> ; evaluate options to expand the installation of sea turtle complaint red LED street lights at other locations.
	Improve gateways to historic downtown	Identify public-private property opportunities for gateway enhancement.	<u>Accomplished</u> ; no survey has been conducted thus far. <u>FY19 Goal</u> ; simplify the process by prioritizing gateway locations for improvements, followed by identifying participants and seeking funding to achieve desired plans, followed by permitting and construction.
		Coordinate with volunteer groups for gateway enhancement.	<u>Accomplished</u> ; City continues to work with local organizations to either routinely or on occasion conduct enhancements to local gateways or public right-of-way. <u>FY19 Goal</u> ; adapt the new adopt-a-park program to gateways.

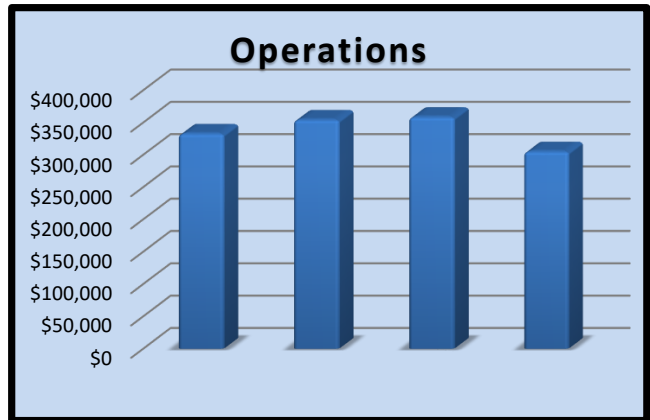
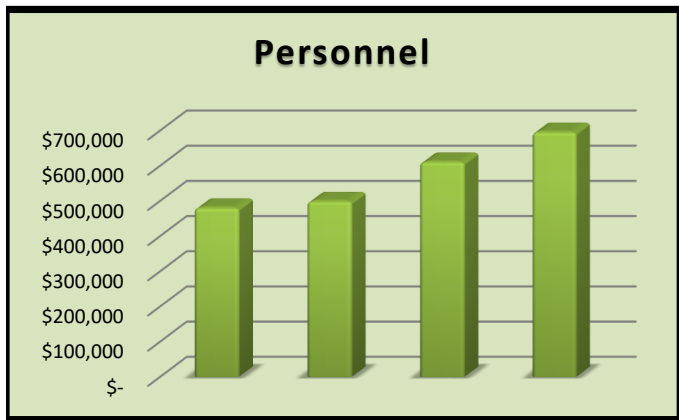
Goal	Objective	Performance Measure	FY 18 Accomplishments and FY19 Goals
	Create a plan for energy conservation	Continuously monitor and utilize energy use information and data to devise strategies to reduce energy consumption.	<u>Accomplished</u> ; as a cost saving alternative to contracting an energy audit, staff has compiled FPL energy and cost data for the period July 2013 - June 2015 that shows clear reductions in energy consumption city-wide and by most departments. <u>FY19 Goal</u> ; add FPL monthly data to current data for trend and other analysis.
Goal Two: Provide Efficient, Responsive Government	Provide structured Customer Service training for employee groups	Offer Customer Service, business software use, and similar training.	<u>Accomplished</u> ; this beneficial endeavor continues with several well attended and well received training event per year. <u>FY19 Goals</u> ; repeat training as appropriate to other staff; look for additional beneficial topics.
	Conduct analysis of citizen-government communication patterns.	Improve citizen utilization of SeeClickFix	<u>Accomplished</u> ; utilization of SeeClickFix continues with good success. <u>FY19 Goals</u> ; achieve improvements to SeeClickFix via working with City and County staff and with SeeClickFix.
	Enhance ongoing utilization of social media to communicate and promote city activities and projects.	Increase the number of "followers" of our Facebook page and add viewers of our City web page.	<u>Accomplished</u> ; Facebook "followers" and web page viewers both continue to increase. City replaced an outdated web page with new much-improved web page this past fiscal year. <u>FY19 Goals</u> ; continue to expand use of social media and expand features and capabilities of the new City web page.
	Improve Special Event process.		<u>Accomplished</u> ; Phase I of converting from an entirely paper-based process completed FY18. <u>FY19 Goals</u> ; implement Phase II with utilization of TrakIt software along with utilization of City web page.
	Provide a quality hurricane educational and planning forum for citizens and businesses.	Hold an annual Hurricane Expo.	<u>Accomplished</u> ; The 2018 Hurricane Expo was held in partnership with the Venice Gondolier. Attendance was up approximately 200-300 over 2017. <u>FY19 Goals</u> ; plan for and hold the 2019 event with increased attendance .
	Promote our Police and Fire Departments important roles in our community.	Hold an annual Public Safety Day event.	<u>Accomplished</u> ; The very first Public Safety Day was held to much acclaim in 2018, and was heavily attended by many including adults as well as children and families. <u>FY19 Goals</u> ; plan for and hold the event with increased attendance.

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	Conduct assessment of City's security camera network, identifying recommended improvements and locations and costs related to each.	Expanded network of security cameras.	<u>Accomplishments</u> ; in past year have expanded the City security camera network in several locations including City Hall, the water treatment plant, and Public Works facility. <u>FY19 Goals</u> ; complete assessment and accomplish expansion to prioritized locations/areas, including downtown, the fishing pier, jetty (Humphris Park), and the Festival Grounds.
Goal Three: Ensure Financially Sound City	Enhance CIP budget development process for long-term expense management	During annual CIP process and workshop review the limitations of funds for capital projects, including the 1-cent sales tax (Surtax III).	<u>Accomplished</u> ; continue to accomplish and achieve greater understanding and utilization of Surtax III led to Finance Department. <u>FY19 Goals</u> ; seek to identify and prioritize other sources of capital funds.
	Develop strategy to increase fund balance for General Fund	Identify and evaluate strategies.	<u>Accomplished</u> ; a possible fire fee continues to be evaluated. <u>FY19 Goals</u> ; fire fee study group presents findings and recommendation to City.
Goal Four: Upgrade and Maintain City Infrastructure and Facilities	Develop structured audit of physical condition of City buildings and future plans for all City buildings and properties.	Develop and present plans.	<u>Accomplished</u> ; an inventory of city's assets as well as a Facility Condition Assessment have both been completed. <u>FY19 Goals</u> ; based upon the identified priority recommendations of these studies/reports achieve funding to address priority items.
	Develop multi-year road improvement plan	Develop and present plans.	<u>Accomplished</u> ; many local street have either been resurfaced or are close to same. <u>FY19 Goals</u> ; completion of phase 1 of the downtown streets and sidewalk rehabilitation project completion.
Goal Five: Encourage and Support a Growing and Diverse Economy	Pursue county, state, and federal funding to support local programs and projects.	Compile and submit funding requests to City Council.	<u>Accomplished</u> ; while last year's State funding requests were approved except for Governor veto, current requests were approved. <u>FY19 Goals</u> ; staff continue to proactively work to identify prospective projects.
Goal Six: 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>Accomplished</u> ; complete and exceeded the goal; this remains an annual goal for all managers. <u>FY19 Goal</u> ; continue this effort and report the results.
	Develop a plan to establish a formal inventory of historic structures and resources	Initiate by January 20, 2016	<u>Accomplished</u> ; this effort was completed a couple of years ago and is ongoing. <u>FY19 Goal</u> ; present this information to Council and public.
	Update Comprehensive Plan and Land Development Regulations to manage growth	Report updates to Council quarterly	<u>Accomplished</u> ; this significant effort was partially completed with Comp. Plan approval; now efforts shift to the LDR's. <u>FY19 Goal</u> ; work to completion of the update to the LDR's.

CITY MANAGER

BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 480,818	\$ 499,196	\$ 611,028	\$ 695,952
Operations	332,703	354,313	358,543	305,079
Totals	\$ 813,521	\$ 853,509	\$ 969,571	\$ 1,001,031



CITY OF VENICE CITY MANAGER EXPENDITURES		Including Amendments & Encumbrances							001-0201 5/31/18
Department 0201	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Grand Total	813,521	853,509	921,196	969,571	969,571	1,001,031	31,460	3.2%	
Exp - Maintenance	0	26	500	500	500	500	0	0.0%	
512.46-39 - REPAIR & MAINT / FLEET MAINT- OTHR	0	26	500	500	500	500	0	0.0%	
Exp - Miscellaneous, services and supplies	190,808	223,272	231,058	232,478	232,478	239,969	7,491	3.2%	
512.40-00 - TRAVEL AND TRAINING	17,717	8,849	17,360	17,360	17,360	18,000	640	3.7%	This is: confs & strategic plan
512.41-00 - COMMUNICATIONS SERVICES	1,784	1,814	2,160	2,160	2,160	3,504	1,344	62.2%	
512.44-00 - RENTALS & LEASES	0	0	0	0	0	4,000	4,000		
512.48-00 - PROMOTIONAL ACTIVITIES	163,272	205,370	202,320	203,740	203,740	205,000	1,260	0.6%	Detail budget submitted
512.49-00 - OTHER CHARGES-OBLIGATIONS	0	0	0	0	0	0	0		
512.51-00 - OFFICE SUPPLIES	4,708	4,150	5,792	5,792	5,792	6,000	208	3.6%	
512.54-00 - BOOKS, PUB, SUB, MEMBERSP	3,327	3,089	3,426	3,426	3,426	3,465	39	1.1%	
Exp - Professional Services	140,763	129,717	61,980	61,980	61,980	61,980	0	0.0%	
512.31-00 - PROFESSIONAL SERVICES	140,763	129,717	61,980	61,980	61,980	61,980	0	0.0%	
Exp - Salaries and Wages	480,818	499,196	611,028	657,983	657,983	695,952	37,969	5.8%	
512.12-00 - REGULAR SALARIES & WAGES	332,765	343,112	448,750	489,347	489,347	521,770	32,423	6.6%	
512.14-00 - OVERTIME	0	16,384	0	0	0	0	0		
512.15-00 - SPECIAL PAY	21,680	0	0	0	0	0	0		
512.21-00 - FICA	20,426	22,071	34,330	37,582	37,582	39,916	2,334	6.2%	
512.22-00 - RETIREMENT CONTRIBUTIONS	47,907	51,732	61,836	64,942	64,942	74,295	9,353	14.4%	
512.23-00 - LIFE & HEALTH INSURANCE	57,348	65,184	65,139	65,139	65,139	58,868	(6,271)	-9.6%	Citywide allocation
512.24-00 - WORKERS' COMPENSATION	692	713	973	973	973	1,103	130	13.4%	Citywide allocation
Exp - Services and Supplies	1,132	1,298	16,630	16,630	16,630	2,630	(14,000)	-84.2%	
512.52-00 - OPERATING SUPPLIES / TURTLE LGHTS	0	0	14,000	14,000	14,000	0	(14,000)	-100.0%	
512.52-35 - OPERATING SUPPLIES / GASOLINE	1,132	1,298	2,630	2,630	2,630	2,630	0	0.0%	

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STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager *	0.20	0.25	1.00	1.00
Marketing/Communications Officer	1.00	1.00	1.00	1.00
Special Events Coordinator **	1.00	0.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00	1.00
Total Department Staff	3.20	3.25	5.00	5.00

* Position was split in prior years. Beginning in FY18, position is 100% General Fund (City Manager)

** Position added during FY18

