

Information Technology

The IT department plays a crucial role in the City by identifying, creating, and rolling out key technology initiatives that help city departments deliver services to the citizens and businesses of our vibrant City.

This team ensures the smooth operation and maintenance of essential infrastructure, systems, and applications. They adhere to best practices and support protocols to offer stable, secure, and cost-efficient technology services.

Collaborating closely with city departments and other government entities, the IT department facilitates the secure exchange of data and supports emergency response efforts. This includes essential mapping and Geographic Information Systems (GIS) services for the City of Venice and its surrounding areas, accessible through the Open Data Hub.

Although the department does not have application developers on staff, it is responsible for overseeing the evaluation, procurement, and support of all software systems.

Looking ahead, the department is dedicated to scouting and implementing forward-thinking technologies and innovations that can decrease the resources required to run our beautiful city efficiently while delivering high-quality public services.

Goal	Objective	Performance Measure	FY23	FY 24	FY 25
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Resolve 85% of work requests within 10 days	Reports from work order system show average resolution time <10 days for 85% measure met	90%	95%	85%
	Maintain COV controlled systems up time at 90% to balance cost and business need	Uptime report from incident tracking system	99%	99%	90%
	Take 1 training course a year per staff member to maintain technical proficiencies. Two certifications attained.	# courses completed and # certifications achieved	50%	5 courses 2 certs	8 courses 2 certs
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	ADA compliance with City of Venice produced media	Monsito report shows 90% compliance	90%	95%	95%
	Update City network and add redundancy to major network segments	Devices updated and/or replaced & redundant connection counts	N/A	50 devices replaced One resilient connection added	Two resilient connections added
	Implement IT Asset Tracking system city-wide	Number of assets tracked within system	N/A	750 assets tracked	Asset counts maintained
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	GIS Mapping strategy developed, including deliverables over for 24 months	Strategy document completed	N/A	1 strategy produced	N/A
	Cyber Security Audit city-wide with increased maturity measured	Audit completed and findings document produced	N/A	1 audit completed NIST rating documented	1 audit completed NIST 'rating' improved in 4 areas
	Cyber Security Strategy and Response Plan	Both documents produced, put into practice, & tested	N/A	1 strategy 1 response plan	Full response plan test
	Update Emergency Response Plan	Updated document	N/A	1	1
	Establish IT Strategy including proactive lifecycle planning	Strategy document with multi-year plan	N/A	1 strategic plan done	1 plan updated

**CITY OF VENICE
INFORMATION TECHNOLOGY
EXPENDITURES**

6 mos.
= 50%

001-1401

As of 4/16/24

Department 1401	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Grand Total	1,597,085	2,261,270	2,762,506	97,673	2,860,179	1,084,897	38%	1,775,282	2,860,179	0	2,909,829	147,323	5.3%	
Exp - Capital Outlay	0	462,729	552,000	0	552,000	92,207	17%	459,793	552,000	0	491,519	(60,481)	-11.0%	
513.64-00 - MACHINERY & EQUIPMENT	0	462,729	552,000	0	552,000	92,207	17%	459,793	552,000	0	491,519	(60,481)	-11.0%	See CIP
Exp - Maintenance	582,276	661,328	681,768	76,273	758,041	427,153	56%	330,888	758,041	0	730,822	49,054	7.2%	
513.46-00 - REPAIR & MAINTENANCE SVCS	499,202	551,824	550,534	(178,602)	371,932	183,046	49%	188,886	371,932	0	434,804	(115,730)	-21.0%	Itemization available
513.46-02 - REPAIR & MAINT / COMPUTER DEVICES	81,152	109,065	127,734	76,273	204,007	77,994	38%	126,013	204,007	0	84,600	(43,134)	-33.8%	Replace Non-Secure User Computing Devices
513.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	438	285	1,000	0	1,000	375	38%	625	1,000	0	1,000	0	0.0%	
513.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	1,484	134	500	0	500	276	55%	224	500	0	500	0	0.0%	
513.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	0	20	2,000	0	2,000	280	14%	1,720	2,000	0	2,000	0	0.0%	
513.46-40 - REPAIR & MAINT / INFO SYS	0	0	0	178,602	178,602	165,182	92%	13,420	178,602	0	207,918	207,918	0.0%	Central Square, Civicplus, Granicus, IT Partners, Laserfiche, SMARSH
Exp - Miscellaneous, services and supplies	258,485	229,168	249,649	0	249,649	100,822	40%	148,827	249,649	0	311,393	61,744	24.7%	
513.40-00 - TRAVEL AND TRAINING	7,090	6,391	20,000	0	20,000	1,615	8%	18,385	20,000	0	20,000	0	0.0%	
513.41-00 - COMMUNICATIONS SERVICES	246,202	181,637	218,582	(79,641)	138,941	75,856	55%	63,085	138,941	0	158,515	(60,067)	-27.5%	Zoom, Comcast Connectivity, Network Switches, Duo-multifactor Authentication, various other items
513.41-40 - COMM SERVICES - IS	0	35,664	0	79,641	79,641	18,189	23%	61,452	79,641	0	97,338	97,338	-	Firstnet & Verizon Connectivity, All CH Phones, Granicus Legistar
513.44-00 - RENTALS & LEASES	0	0	0	0	0	0	-	0	0	0	20,584	20,584	-	Sharp - printing services
513.44-50 - RENTALS AND LEASES-FLEET REPL	2,167	2,167	4,467	0	4,467	2,232	50%	2,235	4,467	0	8,405	3,938	88.2%	This is: fleet rent
513.51-00 - OFFICE SUPPLIES	2,826	2,315	5,600	0	5,600	2,630	47%	2,970	5,600	0	5,051	(549)	-9.8%	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	200	994	1,000	0	1,000	300	30%	700	1,000	0	1,500	500	50.0%	
Exp - Professional Services	28,249	50,041	165,270	21,400	186,670	21,183	11%	165,487	186,670	0	175,772	10,502	6.4%	
513.31-00 - PROFESSIONAL SERVICES	28,249	13,341	120,020	12,850	132,870	21,183	16%	111,687	132,870	0	125,997	5,977	5.0%	\$83K cyber security, & \$28K devices audit, other tech services
513.34-00 - OTHER CONTRACTUAL SERVICE	0	36,700	45,250	8,550	53,800	0	0%	53,800	53,800	0	49,775	4,525	10.0%	Flock VPD License Plate Reader Cameras-Service

**CITY OF VENICE
INFORMATION TECHNOLOGY
EXPENDITURES**

6 mos.
= 50%

001-1401

As of 4/16/24

Department 1401	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Exp - Salaries and Wages	586,919	708,349	973,169	0	973,169	442,805	46%	530,364	973,169	0	1,034,394	61,225	6.3%	
513.12-00 - REGULAR SALARIES & WAGES	385,666	488,244	679,600	0	679,600	308,098	45%	371,502	679,600	0	720,041	40,441	6.0%	Est raises
513.12-03 - REGULAR SALARIES & WAGES-STD	0	0	0	0	0	79	-	(79)	0	0	0	0	-	
513.14-00 - OVERTIME	4,497	3,755	0	0	0	0	-	0	0	0	0	0	-	
513.15-00 - SPECIAL PAY	31,534	15,720	20,000	0	20,000	8,349	42%	11,651	20,000	0	20,000	0	0.0%	This is: on call police work
513.21-00 - FICA	29,539	36,429	53,519	0	53,519	22,497	42%	31,022	53,519	0	56,613	3,094	5.8%	Statutory 7.65%
513.22-00 - RETIREMENT CONTRIBUTIONS	46,379	69,215	98,364	0	98,364	42,942	44%	55,422	98,364	0	101,238	2,874	2.9%	FRS fm 14.06% to 13.68%
513.23-00 - LIFE AND HEALTH INSURANCE	88,537	94,247	120,961	0	120,961	60,480	50%	60,481	120,961	0	135,857	14,896	12.3%	Citywide allocation
513.24-00 - WORKERS' COMPENSATION	767	739	725	0	725	360	50%	365	725	0	645	(80)	-11.0%	Citywide allocation
Exp - Services and Supplies	141,156	149,655	140,650	0	140,650	727	1%	139,923	140,650	0	165,929	25,279	18.0%	
513.52-00 - OPERATING SUPPLIES	141,003	149,451	139,650	0	139,650	640	0%	139,010	139,650	0	165,029	25,379	18.2%	Microsoft Office 365, Tenable Vulnerability Scanner
513.52-35 - OPERATING SUPPLIES / GASOLINE	153	204	1,000	0	1,000	87	9%	913	1,000	0	500	(500)	-50.0%	
513.52-46 - OPERATING SUPPLIES / UNIFORMS	0	0	0	0	0	0	-	0	0	0	400	400	-	

INFORMATION TECHNOLOGY

STAFFING

CLASSIFICATION	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Proposed Budget FY 2025
Administrative Coordinator **	0.00	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00	1.00
Information System Manager	1.00	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00	1.00
Senior Network Engineer *	0.00	1.00	1.00	1.00
Network Technician *	1.00	0.00	0.00	0.00
Security Analyst **	0.00	1.00	1.00	1.00
Help Desk Technician	1.00	1.00	1.00	1.00
Technical Systems Coordinator	1.00	1.00	1.00	1.00
Total Department Staff	6.00	8.00	8.00	8.00

* Position upgraded from Network Technician to Senior Network Engineer FY23

** Position added in FY23

