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	FY 24	FY 25	FY 26
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Resolve work requests within 10 days	Reports from work order system show average resolution time <10 days for 85% measure met	95%	85%	90%
	Maintain COV controlled systems up time, balancing costs and business needs	Uptime report from incident tracking system	99%	90%	90%
	Ongoing training for each staff member to maintain technical proficiencies, including certifications where appropriate.	# courses completed and # certifications achieved	5 courses 2 certs	6 courses 2 certs	6 courses 2 certs
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	ADA compliance with City of Venice produced media	Monsito ADA compliance reports	95%	95%	95%
	Update City network and add redundancy to major network segments	Devices updated and/or replaced & redundant connection counts	50 devices replaced One resilient connection added	Two resilient connections added	All network devices are updated and secured
	Implement IT Asset Tracking system city-wide	Number of assets tracked within system	750 assets tracked	Asset counts maintained	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	1 strategy produced	Updated annually	Updated annually
	Cyber Security Audit city-wide with increased maturity measured	Audit completed and findings document produced	1 audit completed NIST rating documented	NIST 'rating' improved in 2 areas	1 audit completed NIST 'rating' improved in 2 areas
	Cyber Security Strategy and Response Plan	Both documents produced, put into practice, & tested	1 strategy 1 response plan	Full response plan test	Response plan tested
	Update Emergency Response Plan	Updated document	1	1	1
	Establish IT Strategy including proactive lifecycle planning	Strategy document with multi-year plan	1 strategic plan done	1 plan updated	1 plan updated

CITY OF VENICE
INFORMATION TECHNOLOGY
EXPENDITURES

6 mos. = 50%

Unaudited

001-1401

As of   *5/23/25*

Department 1401	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Capital Outlay	**462,729**	**192,237**	**491,519**	**225,791**	**717,310**	**263,602**	**37%**	**717,310**	**0**	**164,600**	**(326,919)**	**-66.5%**	
513.64-00 - MACHINERY & EQUIPMENT	462,729	192,237	491,519	225,791	717,310	263,602	37%	717,310	0	164,600	(326,919)	-66.5%	See CIP
Exp - Maintenance	**661,328**	**807,573**	**735,075**	**9,991**	**745,066**	**401,166**	**54%**	**745,066**	**0**	**944,473**	**209,398**	**28.5%**	
513.46-00 - REPAIR & MAINTENANCE SVCS	551,824	471,666	434,804	0	434,804	192,618	44%	434,804	0	357,360	(77,444)	-17.8%	Itemization available
513.46-02 - REPAIR & MAINT / COMPUTER DEVICES	109,065	150,950	88,853	9,991	98,844	31,774	32%	98,844	0	155,978	67,125	75.5%	Replace Non-Secure User Computing Devices
513.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	285	465	1,000	0	1,000	0	0%	1,000	0	1,000	0	0.0%	
513.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	134	308	500	0	500	0	0%	500	0	500	0	0.0%	
513.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	20	288	2,000	0	2,000	356	18%	2,000	0	1,000	(1,000)	-50.0%	
513.46-40 - REPAIR & MAINT / INFO SYS	0	183,896	207,918	0	207,918	176,418	85%	207,918	0	428,635	220,717	0.0%	Central Square, Civicplus, Granicus, IT Partners, Laserfiche, SMARSH, Mark43
Exp - Miscellaneous, services and supplies	**229,168**	**230,862**	**311,393**	**0**	**311,393**	**64,614**	**21%**	**311,393**	**0**	**296,382**	**(15,011)**	**-4.8%**	
513.40-00 - TRAVEL AND TRAINING	6,391	12,350	20,000	0	20,000	6,168	31%	20,000	0	20,000	0	0.0%	
513.41-00 - COMMUNICATIONS SERVICES	181,637	148,478	158,515	0	158,515	8,819	6%	158,515	0	156,358	(2,157)	-1.4%	Zoom, Comcast Connectivity, Network Switches, Duo-multifactor Authentication, various other items
513.41-40 - COMM SERVICES - IS	35,664	60,604	97,338	0	97,338	34,597	36%	97,338	0	88,621	(8,717)	-	Firstnet & Verizon Connectivity, All CH Phones, Granicus Legistar, comcast business, bluebeam
513.44-00 - RENTALS & LEASES	0	0	20,584	0	20,584	4,828	-	20,584	0	16,452	(4,132)	-	Sharp - printing services
513.44-50 - RENTALS AND LEASES-FLEET REPL	2,167	4,467	8,405	0	8,405	4,200	50%	8,405	0	8,400	(5)	-0.1%	This is: fleet rent
513.51-00 - OFFICE SUPPLIES	2,315	4,375	5,051	0	5,051	5,658	112%	5,051	0	5,051	0	0.0%	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	994	588	1,500	0	1,500	344	23%	1,500	0	1,500	0	0.0%	

CITY OF VENICE
INFORMATION TECHNOLOGY
EXPENDITURES

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Unaudited

001-1401

As of   *5/23/25*

Department 1401	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Professional Services	**50,041**	**49,725**	**175,772**	**66,807**	**242,579**	**86,116**	**36%**	**242,579**	**0**	**423,603**	**247,831**	**141.0%**	
513.31-00 - PROFESSIONAL SERVICES	13,341	48,685	125,997	16,807	142,804	47,616	33%	142,804	0	358,828	232,831	184.8%	FY25: $83K cyber security, & $28Kdevices audit, other tech services FY26: add $150K sentinal-ADV monitoring managed response services, $115K ADA Compliant Citizen-Focused Website
513.31-40 - PROFESSIONAL SVCS - INFO SYS	0	0	0	0	0	0	-	0	0	15,000	15,000	-	Tech installations & repairs, running cable
513.34-00 - OTHER CONTRACTUAL SERVICE	36,700	1,040	49,775	50,000	99,775	38,500	39%	99,775	0	49,775	0	0.0%	Flock VPD License Plate Reader Cameras-Service
Exp - Services and Supplies	**149,655**	**104,156**	**165,929**	**0**	**165,929**	**125,259**	**75%**	**165,929**	**0**	**149,223**	**(16,706)**	**-10.1%**	
513.52-00 - OPERATING SUPPLIES	149,451	103,935	165,029	0	165,029	125,128	76%	165,029	0	148,323	(16,706)	-10.1%	Microsoft Office 365, Tenable Vulnerability Scanner
513.52-35 - OPERATING SUPPLIES / GASOLINE	204	221	500	0	500	131	26%	500	0	500	0	0.0%	
513.52-46 - OPERATING SUPPLIES / UNIFORMS	0	0	400	0	400	0	0%	400	0	400	0	0.0%	
capital	**462,729**	**192,237**	**491,519**	**225,791**	**717,310**	**263,602**	**37%**	**717,310**	**0**	**164,600**	**(326,919)**	**-66.5%**	
operating	**1,090,192**	**1,192,316**	**1,388,169**	**76,798**	**1,464,967**	**677,155**	**46%**	**1,464,967**	**0**	**1,813,681**	**425,512**	**30.7%**	

INFORMATION TECHNOLOGY

STAFFING

CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Administrative Coordinator	1.00	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	1.00	1.00	1.00	1.00
Security Analyst	1.00	1.00	1.00	1.00
Help Desk Technician *	1.00	1.00	2.00	2.00
Technical Systems Coordinator	1.00	1.00	1.00	1.00
Total Department Staff	**8.00**	**8.00**	**9.00**	**9.00**

* FY25: 1 Position added