

## INFORMATION SYSTEMS

The Information Technology Department (ITD) manages and maintains the City's information infrastructure. The ITD is responsible for the city's communications and computer systems which include voice and computer-based technologies. The department guides and provides the tools essential to efficiently serve citizens, develop timely information for managing city operations and pursue other objectives which support the City's mission and goals.

The ITD provides a collaborative relationship with all departments by facilitating the identification of appropriate technology and assisting the other departments with the training and implementation of that technology.

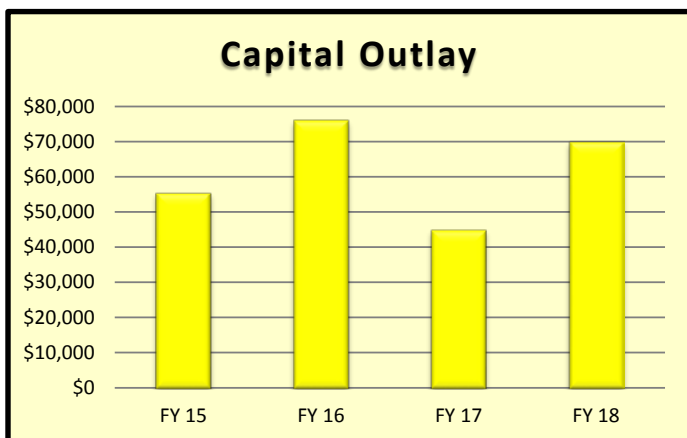
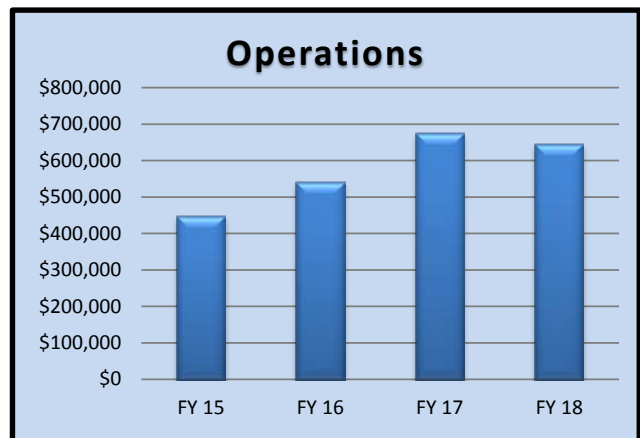
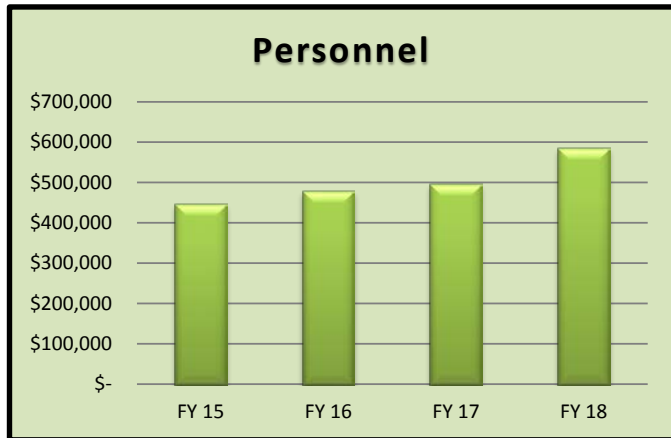
ITD staff includes the Information Technology Director, Information Technology Manager, Technical Systems Coordinator, IT Support Technician, and Network Technician.

Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Deliver Efficient Services	Resolve 85% of work requests within 10 days	Reports from work order system	87	88	85%
	Maintain COV controlled systems up time at 90%	Maintain downtime logs	98%	98%	90%
Maintain Technical proficiency	Take 1 training course a year to maintain technical proficiencies	Certification or course completion certificate.	1	2	3

# INFORMATION TECHNOLOGY

## BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 447,320	\$ 477,934	\$ 496,184	\$ 583,909
Operations	447,006	542,332	676,051	645,708
Capital Outlay	55,506	76,049	45,000	70,000
<b>Totals</b>	<b>\$ 949,832</b>	<b>\$ 1,096,315</b>	<b>\$ 1,217,235</b>	<b>\$ 1,299,617</b>



City of Venice  
INFORMATION TECHNOLOGY

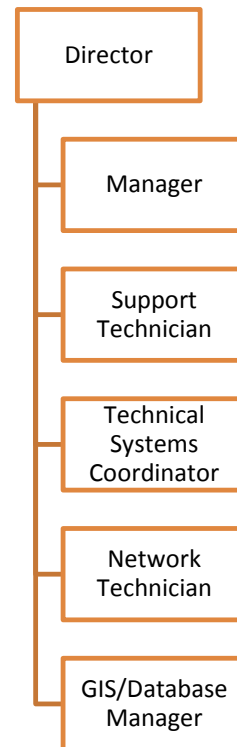
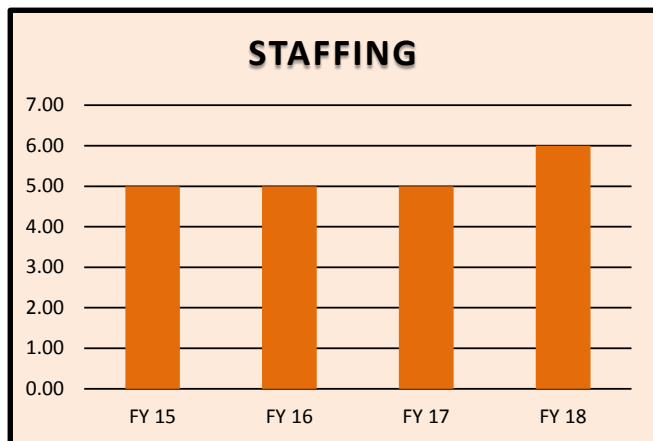
Excluding 6/1/17  
Encumbrances ↓

Department 1401	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
<b>Grand Total</b>	<b>931,304</b>	<b>949,832</b>	<b>1,096,315</b>	<b>1,217,235</b>	<b>1,217,235</b>	<b>1,215,555</b>	<b>1,299,617</b>	<b>84,062</b>	
<b>Exp - Capital Outlay</b>	<b>51,329</b>	<b>55,506</b>	<b>76,049</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>70,000</b>	<b>25,000</b>	
513.64-00 - MACHINERY & EQUIPMENT	51,329	55,506	76,049	45,000	45,000	45,000	70,000	25,000	Add: Council AV room \$25K
<b>Exp - Maintenance</b>	<b>289,384</b>	<b>253,051</b>	<b>315,503</b>	<b>372,138</b>	<b>372,138</b>	<b>372,138</b>	<b>361,289</b>	<b>(10,849)</b>	
513.46-00 - REPAIR & MAINTENANCE SVCS	219,201	202,618	238,220	302,638	302,638	302,638	307,789	5,151	
513.46-02 - REPAIR & MAINT / COMPUTER DEVICES	69,004	49,946	74,710	66,000	66,000	66,000	50,000	(16,000)	Less: laptop replacements
513.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	759	429	1,233	1,000	1,000	1,000	1,000	0	
513.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	420	25	1,326	500	500	500	500	0	
513.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	0	33	14	2,000	2,000	2,000	2,000	0	
<b>Exp - Miscellaneous, services and supplies</b>	<b>7,637</b>	<b>62,689</b>	<b>88,942</b>	<b>109,800</b>	<b>109,800</b>	<b>109,800</b>	<b>108,100</b>	<b>(1,700)</b>	
513.40-00 - TRAVEL AND TRAINING	1,233	6,653	7,727	20,000	20,000	20,000	20,000	0	
513.41-00 - COMMUNICATIONS SERVICES	961	51,791	74,940	83,800	83,800	83,800	82,100	(1,700)	
513.51-00 - OFFICE SUPPLIES	4,651	3,850	5,099	5,000	5,000	5,000	5,000	0	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	793	395	1,176	1,000	1,000	1,000	1,000	0	
<b>Exp - Professional Services</b>	<b>83,067</b>	<b>60,983</b>	<b>40,719</b>	<b>97,613</b>	<b>97,613</b>	<b>95,933</b>	<b>73,619</b>	<b>(22,314)</b>	
513.31-00 - PROFESSIONAL SERVICES	83,067	60,983	40,719	97,613	97,613	95,933	73,619	(22,314)	FY17 included \$27,333 for website design & \$13,600 for fiber optic loop to county data center FY18: Add Network security audit \$30K & reduced network consulting by \$11K
<b>Exp - Salaries and Wages</b>	<b>451,894</b>	<b>447,320</b>	<b>477,934</b>	<b>496,184</b>	<b>496,184</b>	<b>496,184</b>	<b>583,909</b>	<b>87,725</b>	
513.12-00 - REGULAR SALARIES & WAGES	322,002	328,277	340,932	349,033	349,033	349,033	422,944	73,911	
513.14-00 - OVERTIME	1,012	830	401	0	0	0	0	0	
513.15-00 - SPECIAL PAY	10,709	10,499	12,907	10,800	10,800	10,800	10,800	0	
513.21-00 - FICA	23,720	23,981	25,107	27,528	27,528	27,528	33,180	5,652	
513.22-00 - RETIREMENT CONTRIBUTIONS	23,578	25,038	26,108	26,520	26,520	26,520	34,742	8,222	
513.23-00 - LIFE AND HEALTH INSURANCE	70,872	58,008	71,688	81,489	81,489	81,489	81,423	(66)	
513.24-00 - WORKERS' COMPENSATION	0	687	791	814	814	814	820	6	
<b>Exp - Services and Supplies</b>	<b>47,993</b>	<b>70,282</b>	<b>97,168</b>	<b>96,500</b>	<b>96,500</b>	<b>96,500</b>	<b>102,700</b>	<b>6,200</b>	
513.52-00 - OPERATING SUPPLIES	47,575	69,744	96,909	95,000	95,000	95,000	101,200	6,200	
513.52-35 - OPERATING SUPPLIES / GASOLINE	418	539	259	1,500	1,500	1,500	1,500	0	

# INFORMATION TECHNOLOGY

## STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Info Systems Director	1.00	1.00	1.00	1.00
Technical Systems Coordinator	1.00	1.00	1.00	1.00
Network Technician	1.00	1.00	1.00	1.00
Information System Manager	1.00	1.00	1.00	1.00
Information System Support Technician	1.00	1.00	1.00	1.00
GIS/Database Manager	0.00	0.00	0.00	1.00
<b>Total Department Staff</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

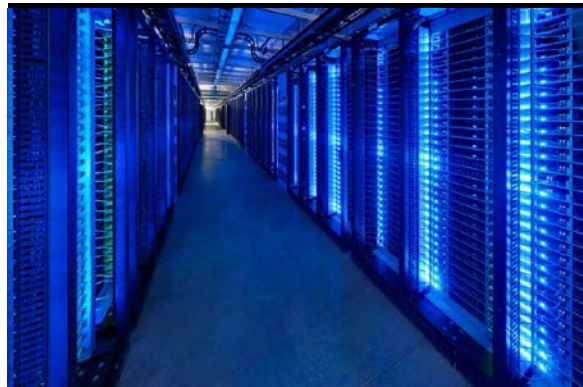


CAPITAL IMPROVEMENT PROGRAM
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		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
<b>GENERAL FUND</b>	<b>Page #</b>						
Server & Network Equipment Replacement		45,000	45,000	45,000	45,000	45,000	\$ 225,000
AV Upgrade Phase 2		25,000	-	-	-	-	25,000
Replace Police SRO Golf Cart		9,092	-	-	-	-	9,092
Replace Police Polaris ATV		14,633	-	-	-	-	14,633
			-	-	-	-	-
GENERAL FUND EXPENDITURES		\$ 93,725	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 273,725



**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2018**



**Department/Division:** Information Technology  
**Contact Person:** Jeff Bolen  
**Project Title:** Server and Network Equipment Replace  
**Project Number:** NA

**Estimated Start Date:** 10/1/2017  
**Estimated Completion Date:** 9/30/2018

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service ▼ **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities ▼

**Description/  
Justification:**

To replace network servers and equipment --We have significantly reduced our server footprint but still have older servers and equipment in service that are at their MTBF, (mean time between failures) This funding will allow IT to continue our regular replacement of old equipment.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Gen Fund Allocated		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
						-
<b>Totals</b>		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

**Project Expenditures/Expenses**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
					-
<b>Totals</b>	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations					
Debt Service					
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2018**



**Department/Division:** Information Technology  
**Contact Person:** Jeff Bolen  
**Project Title:** AV upgrades Phase 2  
**Project Number:** na

**Estimated Start Date:** 10/1/2017  
**Estimated Completion Date:** TBD

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/  
Justification:**

The council meetings are currently recorded by a third party that connects to our system and sets up in the middle rear of the room. This causes distractions and also some hazards because of the amount of equipment needed to record the meetings. Our proposal is to remodel the current storage room and take out the portable walls, which are almost never used. This will allow us to have a dedicated AV room where all the wires will be terminated for the third party to connect to. Also it will allow for making a better entry way into the council chambers by changing out the current portable doors and creating a regular doorway to the chamber. In addition to the rewiring we will purchase a control board and cameras.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 25,000				
						-
<b>Totals</b>		\$ 25,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Professional Services	\$ 10,000				
Hardware	15,000				-
<b>Totals</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations					
Debt Service					
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PROGRAM**

		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
<b>ONE CENT SALES TAX</b>							
<b>Condition Assessment List Estimates</b>							
PW - Chuck Reiter Park	9-11	-	-	100,000	750,000	25,000	875,000
PW - City Hall	9-11	-	20,000	500,000	-	-	520,000
PW - Fire Station 51	9-11	-	50,000	500,000	80,000	40,000	670,000
PW - Fire Station 52	9-11	-	-	100,000	145,000	40,000	285,000
PW - Fire Station 53	9-11	-	50,000	25,000	80,000	-	155,000
PW - Hecksher Park	9-11	50,000	20,000	75,000	90,000	150,000	385,000
PW - Marina Park	9-11	-	100,000	50,000	-	45,000	195,000
PW - Police Firing Range Demolition	9-11	-	-	150,000	-	-	150,000
PW - Renovate Police Station for PWD	9-11	-	-	2,500,000	-	-	2,500,000
PW - Service Club Park	9-11	-	60,000	-	50,000	-	110,000
PW - South Brohard Park	9-11	-	-	-	70,000	500,000	570,000
PW - South Brohard Paw Park	9-11	-	500,000	60,000	-	-	560,000
PW - South Jetty	9-11	-	-	-	30,000	25,000	55,000
PW - Triangle Inn	9-11	80,000	40,000	25,000	-	-	145,000
PW - Venice Community Center	9-11	100,000	175,000	240,000	80,000	50,000	645,000
PW - Warehouse	9-11	-	25,000	30,000	25,000	-	80,000
PW - Wellfield Park	9-11	40,000	100,000	160,000	50,000	50,000	400,000
Subtotal		\$ 270,000	\$ 1,140,000	\$ 4,515,000	\$ 1,450,000	\$ 925,000	\$ 8,300,000
PW - City Hall Flat Roof Repairs	12	100,000					100,000
Eng - ADA Improv Sidewalks/Parks/Bldgs	13	75,000	150,000	150,000	150,000	150,000	675,000
Eng - Sidewalk Replacement/Connectivity	14	100,000	100,000	100,000	100,000	100,000	500,000
Eng - Beach Renourishment	15	250,000	250,000	250,000	250,000	250,000	1,250,000
Eng - Bayshore/Laguna Sidewalk Desgn/Construct	16	125,000	1,375,000	-	-	-	1,500,000
Eng - Venice Gateway Improvements	17	-	125,000	-	-	-	125,000
IT - Security Surveillance System	18	61,500	-	-	-	-	61,500
Vehicle - IT	19	25,000	-	-	-	-	25,000
Vehicles - Police	20	256,075	225,045	234,595	176,195	136,290	1,028,200
Vehicles - Parks Division Replacement	21	153,000	116,000	65,000	65,000	-	399,000
Vehicles - Public Works Maint	22	122,000	100,000	28,000	-	25,000	275,000
<b>ONE CENT SALES TAX EXPENDITURES</b>		<b>\$ 1,537,575</b>	<b>\$ 3,581,045</b>	<b>\$ 5,342,595</b>	<b>\$ 2,191,195</b>	<b>\$ 1,586,290</b>	<b>\$ 14,238,700</b>
<b>Carry Over from FY17 to FY18</b>							
Eng - Service Club Park Boardwalk	23	\$ 500,000					
Eng - Downtown Corridor Enhancements	24	921,000					
Eng - Parking Under Hatchet Creek-KMI Bridge	25	68,000					
		\$ 1,489,000					
<b>TOTAL ONE CENT SALES TAX EXPENDITURES</b>		<b>\$ 3,026,575</b>					





**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2018**



**Department/Division:** IT/Venice FD  
**Contact Person:** Jeff Bolen-Shawn Carvey  
**Project Title:** City Hall and Fire 1,2,and 3, Security Surveillance System  
**Project Title:** NA

**Estimated Start Date:** 10/1/2017  
**Estimated Completion Date:** 5/1/2018

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Expand Service ▼ **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities ▼

**Description/  
Justification:**

City staff has determined the need for more security at some designated City facilities. Those are: City Hall, Fire Station 1, Fire Station 2, and Fire Station 3, of which now houses the City's new data center and is currently the City's EOC. Currently no cameras exist at these locations. We see the need for this type of security in case of theft, terrorism, active shooter, and many other types of threats to City property and City Staff, and City residents.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 61,500				
						-
<b>Totals</b>		\$ 61,500	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Security Surveillance System	\$ 61,500				
					-
<b>Totals</b>	\$ 61,500	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations					
Debt Service					
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2018**



**Department/Division:** Information Technology  
**Contact Person:** Jeff Bolen  
**Project Title:** Replacement Vehicle  
**Project Number:**

**Estimated Start Date:** 10/1/2017  
**Estimated Completion Date:** 11/1/2017

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service ▼ **Strategic Plan Goal:** Standard Operational Needs ▼

**Description/  
Justification:**

The current IT vehicle is a 2003 Chevy Tahoe and has had to have very intensive repairs. The IT Department needs a covered vehicle to haul sensitive equipment to various City locations, sometimes in bad weather, therefore a larger capacity covered compartment is needed.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 cent sales tax		\$ 25,000				
						-
<b>Totals</b>		\$ 25,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replacement Vehicle	\$ 25,000				
					-
<b>Totals</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations					
Debt Service					
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -