

INFORMATION TECHNOLOGY

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.

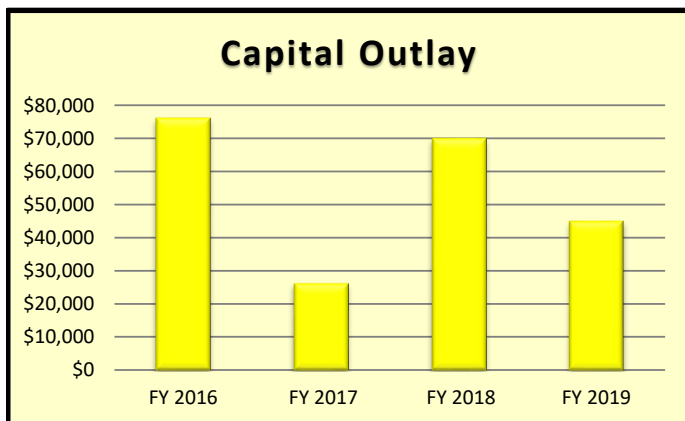
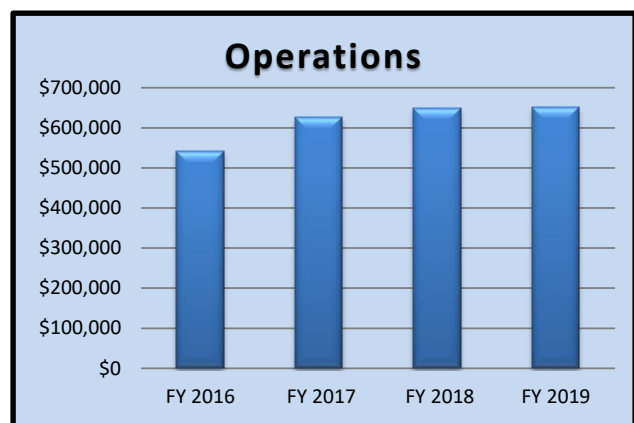
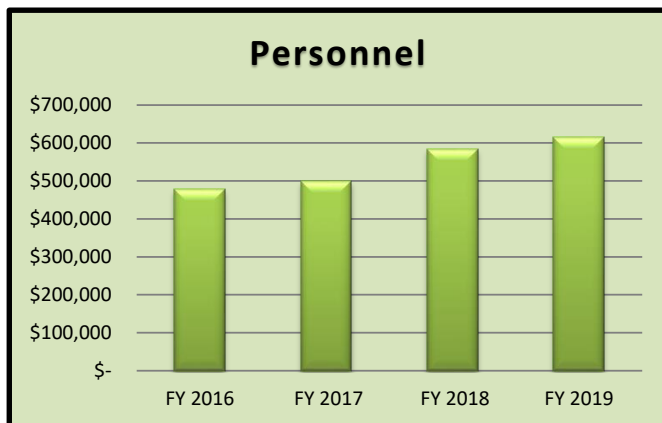
ITD staff includes the Information Technology Director, Information Technology Manager, Technical Systems Coordinator, IT Support Technician, Network Technician, and a GIS/Database Manager

Goal	Objective	Performance Measure	FY 17 Actual	FY 18 Estimated	FY 19 Goal
Deliver Efficient Services	Resolve 85% of work requests within 10 days	Reports from work order system	88%	89%	89%
	Maintain COV controlled systems up time at 90%	Maintain downtime logs	98%	98%	98%
	Response to system down	Response to a system down will be within 1 business hour during work day. After hours response will be within 2 hours of the start of the next regular business day.			
Maintain Technical proficiency	Take 1 training course a year to maintain technical proficiencies	Certification or course completion certificate.	2	3	3

INFORMATION TECHNOLOGY

BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 477,934	\$ 499,248	\$ 583,909	\$ 614,019
Operations	542,332	625,653	649,893	651,384
Capital Outlay	76,049	26,260	70,000	45,000
Totals	\$ 1,096,315	\$ 1,151,161	\$ 1,303,802	\$ 1,310,403



CITY OF VENICE
INFORMATION TECHNOLOGY
EXPENDITURES

Including
Amendments &
Encumbrances

001-1401

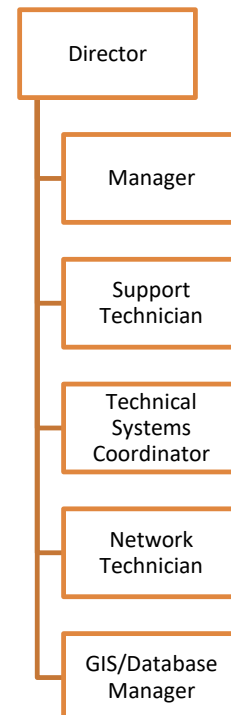
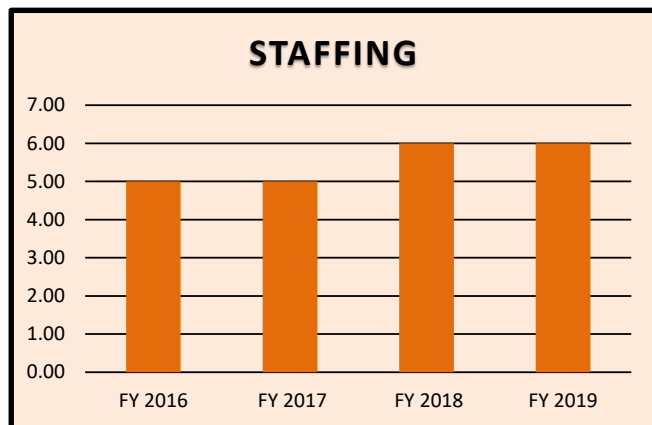
5/31/18

Department 1401	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	1,096,315	1,151,161	1,299,617	1,303,802	1,435,735	1,310,403	(125,332)	-8.7%	
Exp - Capital Outlay	76,049	26,260	70,000	70,000	70,000	45,000	(25,000)	-35.7%	
513.64-00 - MACHINERY & EQUIPMENT	76,049	26,260	70,000	70,000	70,000	45,000	(25,000)	-35.7%	Per CIP
Exp - Maintenance	315,503	360,422	361,289	361,289	361,289	338,285	(23,004)	-6.4%	
513.46-00 - REPAIR & MAINTENANCE SVCS	238,220	270,698	307,789	307,789	307,789	284,785	(23,004)	-7.5%	
513.46-02 - REPAIR & MAINT / COMPUTER DEVICES	74,710	88,597	50,000	50,000	50,000	50,000	0	0.0%	
513.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	1,233	377	1,000	1,000	1,000	1,000	0	0.0%	
513.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	1,326	742	500	500	500	500	0	0.0%	
513.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	14	8	2,000	2,000	2,000	2,000	0	0.0%	
Exp - Miscellaneous, services and supplies	88,942	60,636	108,100	108,100	108,100	112,266	4,166	3.9%	
513.40-00 - TRAVEL AND TRAINING	7,727	919	20,000	20,000	20,000	20,000	0	0.0%	
513.41-00 - COMMUNICATIONS SERVICES	74,940	54,221	82,100	82,100	82,100	84,072	1,972	2.4%	
513.44-50 - RENTALS AND LEASES-FLEET REPL	0	0	0	0	0	2,194	2,194		Partial fleet rent
513.51-00 - OFFICE SUPPLIES	5,099	4,660	5,000	5,000	5,000	5,000	0	0.0%	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	1,176	836	1,000	1,000	1,000	1,000	0	0.0%	
Exp - Professional Services	40,719	110,290	73,619	77,804	209,737	79,863	(129,874)	-61.9%	FY18: Sylint, Fibernet, Anti-hack
513.31-00 - PROFESSIONAL SERVICES	40,719	110,290	73,619	77,804	209,737	79,863	(129,874)	-61.9%	FY19: Sec audit, network
Exp - Salaries and Wages	477,934	499,248	583,909	583,909	583,909	614,019	30,110	5.2%	
513.12-00 - REGULAR SALARIES & WAGES	340,932	345,079	422,944	422,944	422,944	439,927	16,983	4.0%	1 vacant FTE
513.14-00 - OVERTIME	401	5,677	0	0	0	0	0	0.0%	
513.15-00 - SPECIAL PAY	12,907	12,453	10,800	10,800	10,800	12,500	1,700	15.7%	
513.21-00 - FICA	25,107	25,947	33,180	33,180	33,180	34,610	1,430	4.3%	
513.22-00 - RETIREMENT CONTRIBUTIONS	26,108	27,798	34,742	34,742	34,742	37,822	3,080	8.9%	
513.23-00 - LIFE AND HEALTH INSURANCE	71,688	81,480	81,423	81,423	81,423	88,302	6,879	8.4%	Citywide allocation
513.24-00 - WORKERS' COMPENSATION	791	814	820	820	820	858	38	4.6%	Citywide allocation
Exp - Services and Supplies	97,168	94,305	102,700	102,700	102,700	120,970	18,270	17.8%	
513.52-00 - OPERATING SUPPLIES	96,909	94,029	101,200	101,200	101,200	119,470	18,270	18.1%	Add'l Microsoft licenses
513.52-35 - OPERATING SUPPLIES / GASOLINE	259	276	1,500	1,500	1,500	1,500	0	0.0%	

INFORMATION TECHNOLOGY

STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
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
Database Manager	0.00	0.00	1.00	1.00
Total Department Staff	5.00	5.00	6.00	6.00



INFORMATION TECHNOLOGY

CAPITAL IMPROVEMENT PROGRAM

	Folder	CIP							
	<u>Page #</u>	<u>Page #</u>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL	
<u>GENERAL FUND</u>									
IT - Server and Network Equipment Replacement	6	20	45,000	45,000	45,000	45,000	45,000	225,000	
TOTAL GENERAL FUND EXPENDITURES			\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000	
<u>ONE CENT SALES TAX</u>									
<u>Other Facility Projects:</u>									
IT Fiber Optic Network Expansion VPD Security Camer	7	70	390,000	-	-	-	-	390,000	
TOTAL ONE CENT SALES TAX EXPENDITURES			\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000	
GRAND TOTAL OF ALL EXPENDITURES			\$ 435,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 615,000	



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Information Technology
Contact Person: Nancy Hurley
Project Title: Server and Network Equipment Replacement
Project Number: NA

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

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	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
General Revenues	001	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
						-
Totals		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Project Expenditures/Expenses

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
					-
Totals	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
Personnel					
Operations					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Information Technology
Contact Person: Steven Buczak
Project Title: **Venice Police Video Surveillance and Expansion of Fiber Optic Network**
Project Number: NA

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: This project is to install enhanced video surveillance cameras for the Venice Police Department and to expand the City of Venice's fiber optic network downtown and near the airport for these cameras. Project will also include the installation of wireless millimeter wavelength radios and receivers on the city's network where expansion of the fiber optic network is cost prohibitive at the Venice Fishing Pier and Venice Jetty and Festival Grounds.

Financial Information

Funding Sources

Funding Type	Fund	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 390,000				
						-
Totals		\$ 390,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
Fiber Optic Expansion	\$ 150,000		\$ -	\$ -	
Network Equipment	100,000				-
Cameras Approx TBD	140,000				
Totals	\$ 390,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
Personnel					
Operations	Need				
Totals	\$ -	\$ -	\$ -	\$ -	\$ -