

## **Information Technology**

The Information Technology Department facilitates technological progress, a key component of which is technological innovation. The department provides the maintenance and support necessary for a sound technological infrastructure and facilitates departmental operation of the City's systems and applications.

The Information Technology Department identifies appropriate technology for city government use. The department assists with implementation and training by functioning as the technology liaison with other governmental and non-governmental agencies in order to facilitate the sharing of data for city purposes.

The Director of Information Technology is responsible for the overall management of Information Technology resources. The department is responsible for the management and support of city-wide mobile computer activities, the VoIP phone system, the Help Desk, servers, e-mail, multi-function and standalone printers, as well as inward and out-facing security cameras.

While the department does not have application developers on staff, it assists with the determination, acquisition, and support of appropriate software systems for each department in the city. The department holds the GIS Administrator functionality and maintains support of GIS applications, databases, and data sharing initiatives to incorporate GIS functionality into daily operations.

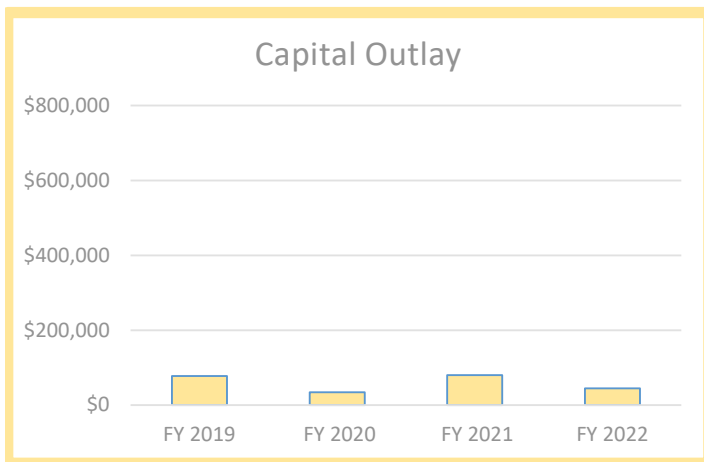
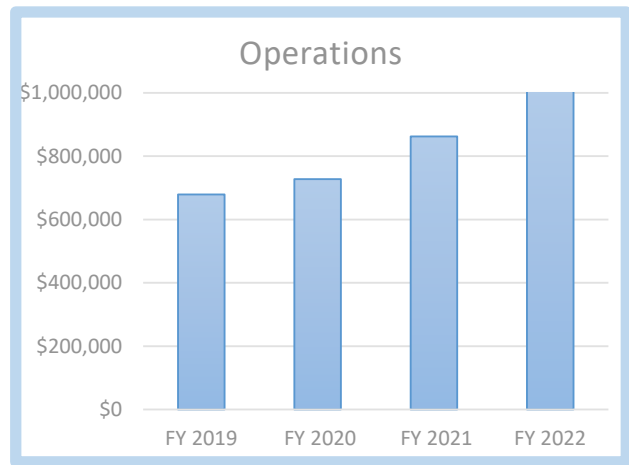
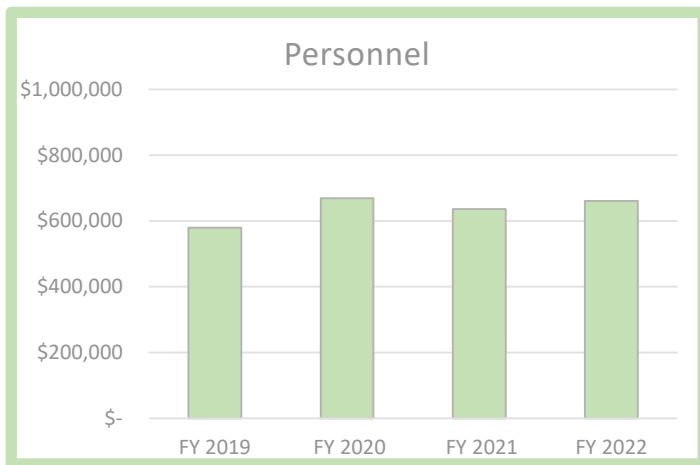
With these tools, the department is poised to enable city departments to efficiently serve the citizens and develop time information for managing city operations that support the city's mission and goals.

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>FY20</b>	<b>FY 21</b>	<b>FY 22</b>
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	88%	89%	90%
	Maintain COV controlled systems up time at 90%	Maintain downtime logs	98%	97%	98%
	Take 1 training course a year to maintain technical proficiencies	Certification or course completion certificate	2	2	3

# INFORMATION TECHNOLOGY

## BUDGET SUMMARY

	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Personnel	\$ 579,741	\$ 669,015	\$ 636,542	\$ 661,407
Operations	679,105	727,535	862,364	1,018,237
Capital Outlay	77,700	34,104	80,000	45,000
<b>Totals</b>	<b>\$ 1,336,546</b>	<b>\$ 1,430,654</b>	<b>\$ 1,578,906</b>	<b>\$ 1,724,644</b>



**CITY OF VENICE  
INFORMATION TECHNOLOGY  
EXPENDITURES**

6 months =  
50% target

001-1401

As of 5/10/21

Department 1401	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Amends/ Proj/Enc Rolls to FY 2021	Amended Budget FY 2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
<b>Grand Total</b>	<b>1,336,546</b>	<b>1,430,654</b>	<b>1,578,906</b>	<b>0</b>	<b>1,578,906</b>	<b>877,070</b>	<b>56%</b>	<b>1,578,906</b>	<b>0</b>	<b>1,724,644</b>	<b>145,738</b>	<b>9.2%</b>	
<b>Exp - Capital Outlay</b>	<b>77,700</b>	<b>34,104</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>41,530</b>	<b>52%</b>	<b>80,000</b>	<b>0</b>	<b>45,000</b>	<b>(35,000)</b>	<b>-43.8%</b>	
513.64-00 - MACHINERY & EQUIPMENT	77,700	34,104	80,000	0	80,000	41,530	52%	80,000	0	45,000	(35,000)	-43.8%	See CIP
<b>Exp - Maintenance</b>	<b>363,443</b>	<b>433,627</b>	<b>496,423</b>	<b>0</b>	<b>496,423</b>	<b>314,942</b>	<b>63%</b>	<b>496,423</b>	<b>0</b>	<b>542,020</b>	<b>45,597</b>	<b>9.2%</b>	
513.46-00 - REPAIR & MAINTENANCE SVCS	303,250	337,059	426,923	0	426,923	265,315	62%	426,923	0	472,520	45,597	10.7%	Itemization available
513.46-02 - REPAIR & MAINT / COMPUTER DEVICES	59,774	95,483	66,000	0	66,000	49,154	74%	66,000	0	66,000	0	0.0%	
513.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	170	664	1,000	0	1,000	390	39%	1,000	0	1,000	0	0.0%	
513.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	249	421	500	0	500	83	17%	500	0	500	0	0.0%	
513.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	0	0	2,000	0	2,000	0	0%	2,000	0	2,000	0	0.0%	
<b>Exp - Miscellaneous, services and supplies</b>	<b>118,829</b>	<b>116,806</b>	<b>178,399</b>	<b>0</b>	<b>178,399</b>	<b>98,095</b>	<b>55%</b>	<b>178,399</b>	<b>0</b>	<b>308,817</b>	<b>130,418</b>	<b>73.1%</b>	
513.40-00 - TRAVEL AND TRAINING	16,207	8,387	20,000	0	20,000	12,846	64%	20,000	0	19,900	(100)	-0.5%	
513.41-00 - COMMUNICATIONS SERVICES	95,083	102,422	149,860	0	149,860	80,600	54%	149,860	0	280,750	130,890	87.3%	Picked up all CH phone, etc.
513.44-00 - RENTALS AND LEASES	396	143	0	0	0	0	-	0	0	0	0	-	
513.44-50 - RENTALS AND LEASES-FLEET REPL	2,184	2,194	2,194	0	2,194	1,092	50%	2,194	0	2,167	(27)	-1.2%	This is: Partial fleet rent
513.51-00 - OFFICE SUPPLIES	3,356	2,483	5,000	0	5,000	3,355	67%	5,000	0	5,000	0	0.0%	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	1,603	1,177	1,345	0	1,345	202	15%	1,345	0	1,000	(345)	-25.7%	
<b>Exp - Professional Services</b>	<b>68,645</b>	<b>48,464</b>	<b>38,542</b>	<b>0</b>	<b>38,542</b>	<b>9,253</b>	<b>24%</b>	<b>38,542</b>	<b>0</b>	<b>12,000</b>	<b>(26,542)</b>	<b>-68.9%</b>	
513.31-00 - PROFESSIONAL SERVICES	68,645	48,464	38,542	0	38,542	9,253	24%	38,542	0	12,000	(26,542)	-68.9%	Scale back o/s consultant
<b>Exp - Salaries and Wages</b>	<b>579,741</b>	<b>669,015</b>	<b>636,542</b>	<b>0</b>	<b>636,542</b>	<b>295,274</b>	<b>46%</b>	<b>636,542</b>	<b>0</b>	<b>661,407</b>	<b>24,865</b>	<b>3.9%</b>	
513.12-00 - REGULAR SALARIES & WAGES	411,697	456,917	451,640	0	451,640	203,351	45%	451,640	0	467,438	15,798	3.5%	3.5% raises
513.14-00 - OVERTIME	568	2,940	750	0	750	131	17%	750	0	750	0	0.0%	
513.15-00 - SPECIAL PAY	12,641	42,812	14,000	0	14,000	11,257	80%	14,000	0	14,600	600	4.3%	This is: on call police work
513.21-00 - FICA	30,261	34,342	35,679	0	35,679	15,729	44%	35,679	0	36,932	1,253	3.5%	Statutory 7.65%
513.22-00 - RETIREMENT CONTRIBUTIONS	35,426	44,164	47,805	0	47,805	21,474	45%	47,805	0	52,383	4,578	9.6%	FRS up fm 10.25% to 10.85%

**CITY OF VENICE  
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*6 months =  
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**001-1401**

*As of 5/10/21*

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513.23-00 - LIFE AND HEALTH INSURANCE	88,296	86,868	85,742	0	85,742	42,870	50%	85,742	0	88,537	2,795	3.3%	Citywide allocation
513.24-00 - WORKERS' COMPENSATION	852	972	926	0	926	462	50%	926	0	767	(159)	-17.2%	Citywide allocation
<b>Exp - Services and Supplies</b>	<b>128,188</b>	<b>128,638</b>	<b>149,000</b>	<b>0</b>	<b>149,000</b>	<b>117,976</b>	<b>79%</b>	<b>149,000</b>	<b>0</b>	<b>155,400</b>	<b>6,400</b>	<b>4.3%</b>	
513.52-00 - OPERATING SUPPLIES	128,085	128,559	147,500	0	147,500	117,933	80%	147,500	0	154,400	6,900	4.7%	
513.52-35 - OPERATING SUPPLIES / GASOLINE	103	79	1,500	0	1,500	43	3%	1,500	0	1,000	(500)	-33.3%	

# INFORMATION TECHNOLOGY

## STAFFING

CLASSIFICATION	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Information Technology 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 Support Technician *	1.00	0.00	0.00	0.00
Technical Systems Analyst	0.00	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00	1.00
<b>Total Department Staff</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

\* Position upgraded to Technical Systems Analyst

