

FY2018 Preliminary Budget

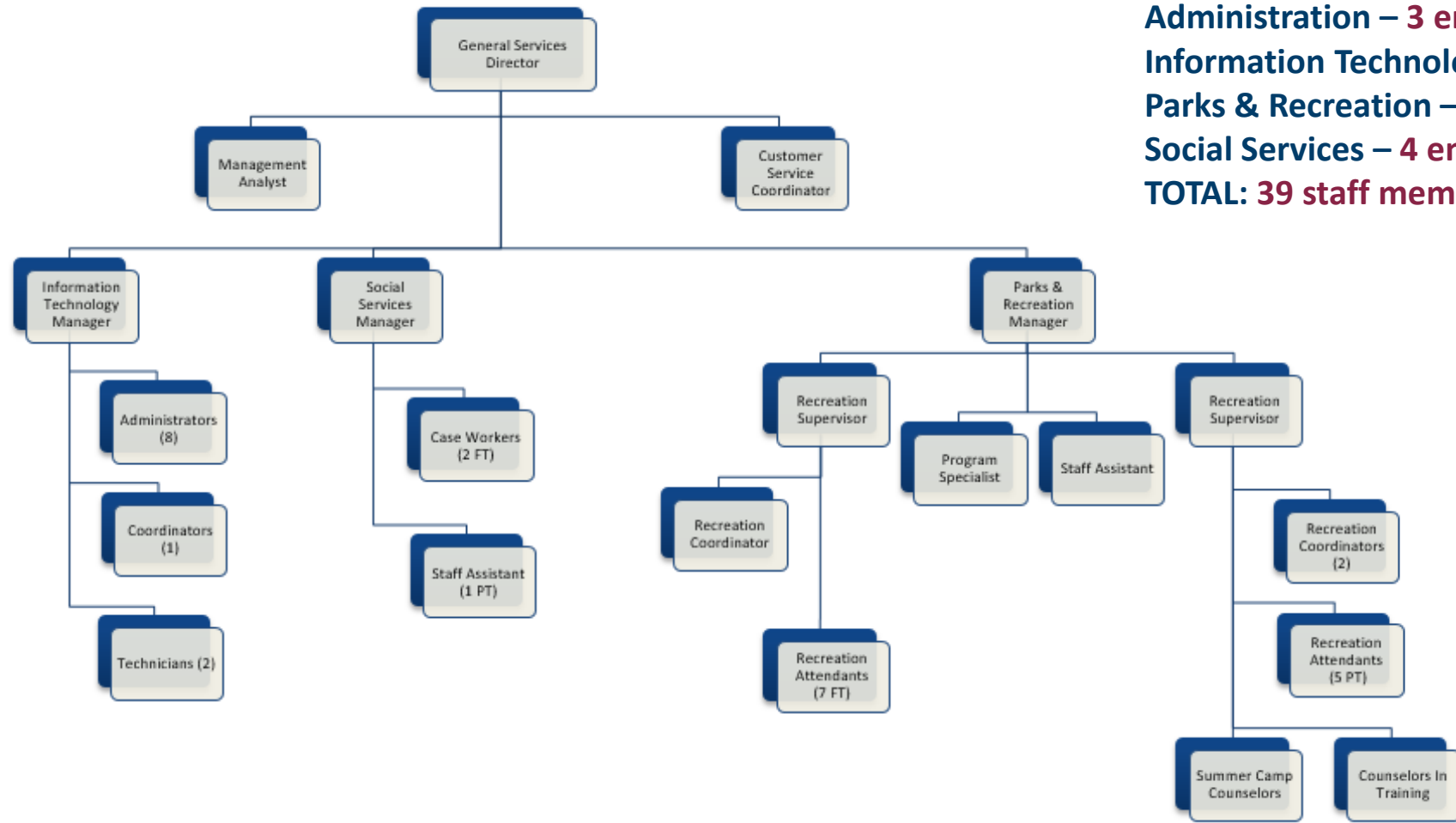
General Services Department

June 2017

City Commission Workshop



FY 2018 Proposed Organizational Chart



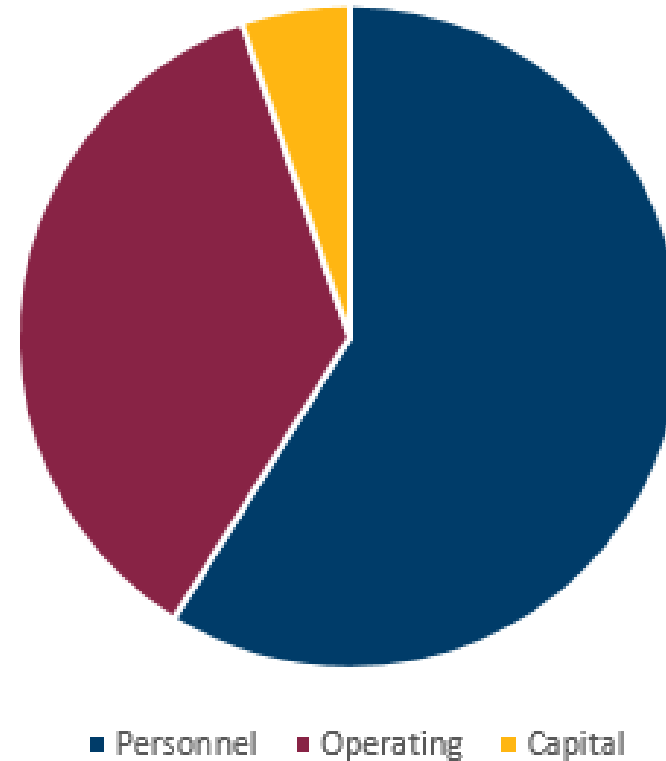
Administration – 3 employees
Information Technology – 12 employees
Parks & Recreation – 20 employees
Social Services – 4 employees
TOTAL: 39 staff members

Preliminary FY2018 Budget

	FY17 Adopted	FY18 Proposed
Personnel	2,273,860	2,396,040
Operating	1,448,880	1,459,020
Capital	<u>262,790</u>	<u>214,310</u>
Totals	3,985,530	4,069,370

**Proposed Budget
\$4,069,370**

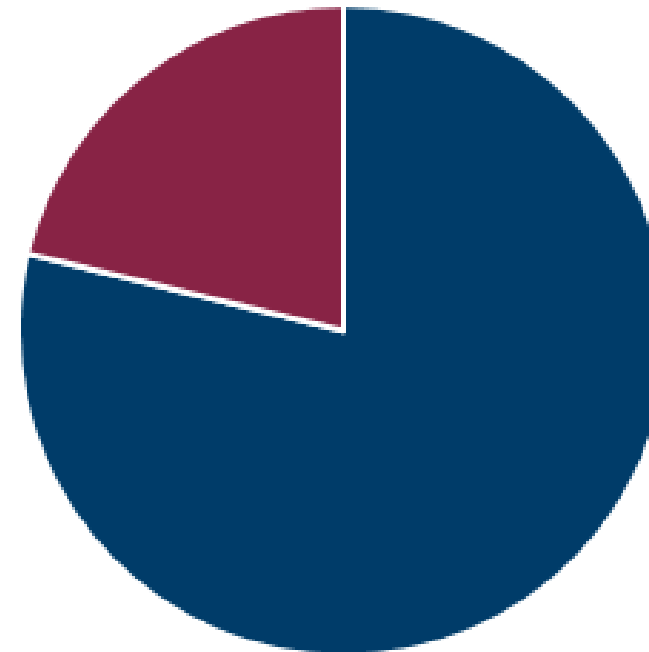
Increase of 2.10%
(or \$83,840) from
FY17 Adopted



Administration

	FY17 Adopted	FY18 Proposed
Personnel	266,470	285,770
Operating	6,640	76,880
Capital	0	0
Totals	273,110	362,650

**Proposed Budget
\$362,650**



■ Personnel ■ Operating

Administration

FY2018 Opportunities

- Development and implementation of CIP projects - Warm Mineral Springs and Butler Park Family Aquatic Center.
- Increased community outreach and awareness of the Department's programs, projects and initiatives.
- Increased visitor outreach to attract more visitors to the City's parks, open spaces, programs, events and Warm Mineral Springs.
- Coordination of Departmental social media efforts and celebrations for CIP projects.



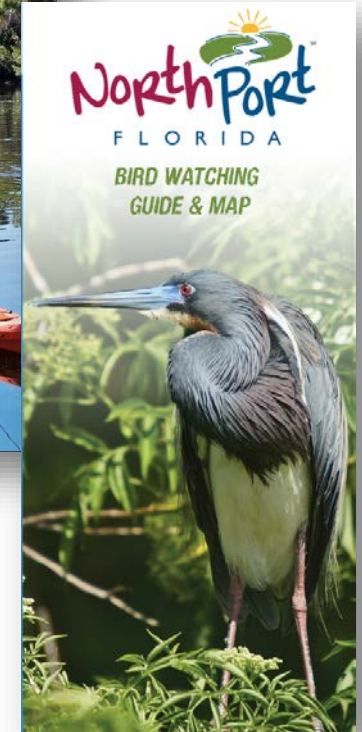
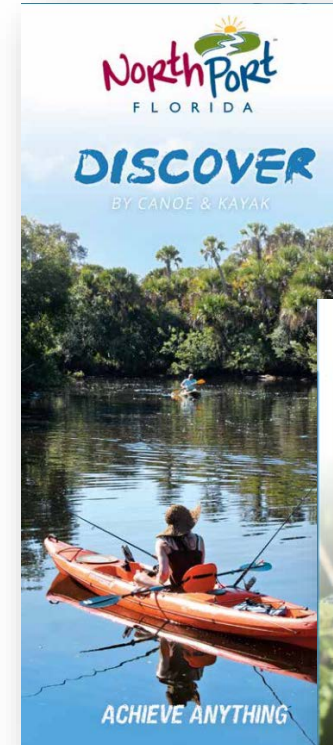
Administration

Budget Request Highlights

FY2018 budget proposal includes the following service level adjustments:

Implementation of a **fully integrated communication plan** that includes broadcast, face-to-face, print, digital and social media outreach efforts.

- Professional Creative Services
- Annual Marketing Memberships, Travel, and Training
- Print Marketing Strategy
- Advertising Marketing
- CIP Community Celebrations



Administration

Budget Request Highlights

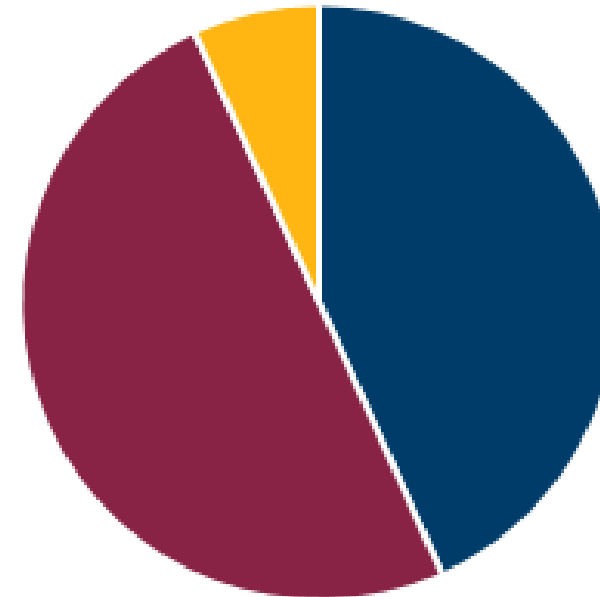
- North Port Community Night with the Charlotte Stone Crabs
- Ricoh Copier lease



Information Technology

	FY17 Adopted	FY18 Proposed
Personnel	895,490	947,040
Operating	1,148,410	1,092,110
Capital	202,790	151,000
Totals	2,246,690	2,190,150

Proposed Budget
\$2,190,150



■ Personnel ■ Operating ■ Capital

Information Technology

FY2018 Opportunities

- Continue to enhance online services and provide ways for the public to engage with their local government using technology.
- Strengthen the Division's involvement in department process analysis and conversations about business solutions.
- Offer more in-house staff training opportunities for business systems and software applications.



Information Technology

Budget Request Highlights

The Information Technology Division's budget request includes the following service level adjustments:

- **Upgrade Systems & Equipment**
 - Granicus Votecast*
 - Granicus Digital Encoders*
 - Microsoft Server Operating System Upgrade
 - Internet Upgrades
 - GMAC ID Card Printer Replacement
 - MFCC Replacement Projector
 - Facility Commander Software Replacement
 - Aerohive Maintenance
 - C2C Email Archive Maintenance
 - Telephone Service

** Being considered to move to FY2017.*



Information Technology

Budget Request Highlights

Digital Outreach/Engagement Tools

- Granicus eComment
- Citizen Relationship Management (See, Click, Fix)
- Financial Transparency Web Application
- Website Audit Software



Information Technology

Budget Request Highlights

- **New Software**
 - Microsoft MSDN Subscription
 - Laserfiche Document Management
 - NeoGov Subscription
 - Text Archiving
- **General Operations Projects**
 - Replacement of Computers and Laptops
 - Microsoft Office 365
 - Systems Administrator Position Change



Information Technology

Budget Request Highlights

- **Security Enhancements and Internal Support**
 - Airwatch Mobile Device Management Software
 - Video Surveillance of the Police Department and GMAC
 - Additional Software Licenses/Maintenance
 - Anti-Phishing Training
 - Police Redundant Dispatch/Offsite Data Replication
 - Police Department Comcast Services

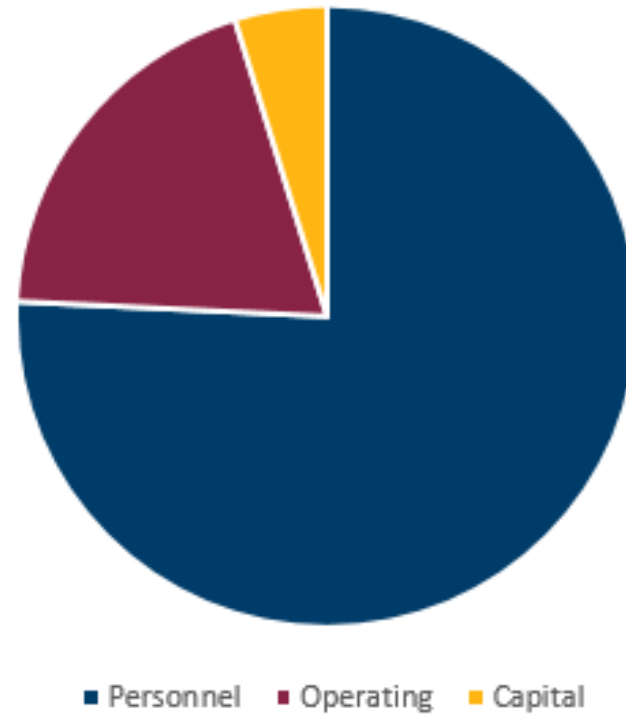


Parks & Recreation

	FY17 Adopted	FY18 Proposed
Personnel	921,370	999,770
Operating	265,080	256,540
Capital	60,000	63,310
Totals	1,246,450	1,319,620

Proposed Budget
\$1,319,620

Revenue:
\$425,540



Parks & Recreation

FY2018 Opportunities

- Continue to implement the recommendations in the Parks and Recreation Master Plan
- Maximize the usage of the Community Centers and increase programming at offsite facilities.
- Implement new programs that focus on health and wellness, support youth education and provide enrichment activities.



Parks & Recreation

Budget Request Highlights

The Parks & Recreation Division's budget request includes the following service level adjustments:

- **New Programs**
 - Middle School Camp
 - Specialty Camps
- **Event Logistics:**
 - Signature Event Portable Restrooms
 - Light Towers at Poinsettia Events
 - Poinsettia Parade Golf Cart Rentals

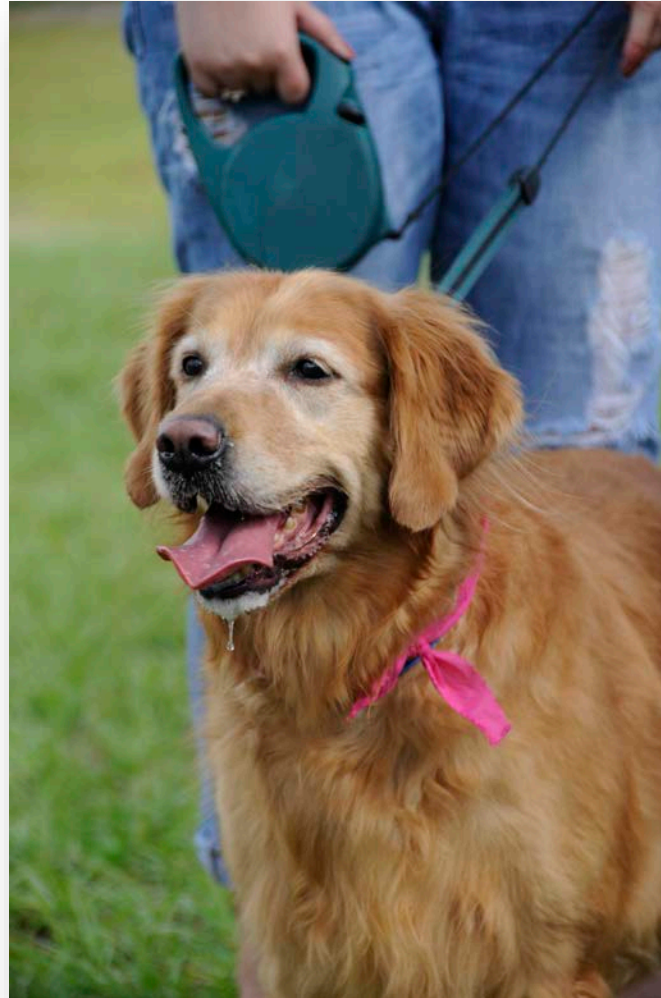


Parks & Recreation

Budget Request Highlights

The Parks & Recreation Division's budget request includes the following service level adjustments:

- **Park Enhancements**
 - Weatherbug Outdoor Alerting System
 - Outdoor Table Tennis
 - Bag Dispensers and Signage for Dog Friendly Parks



Parks & Recreation

Budget Request Highlights

- **Facility Maintenance**
 - Fitness Center Equipment Replacement
- **General Operational Changes**
 - Staff Assistant Reclassification
 - Skate Park Access

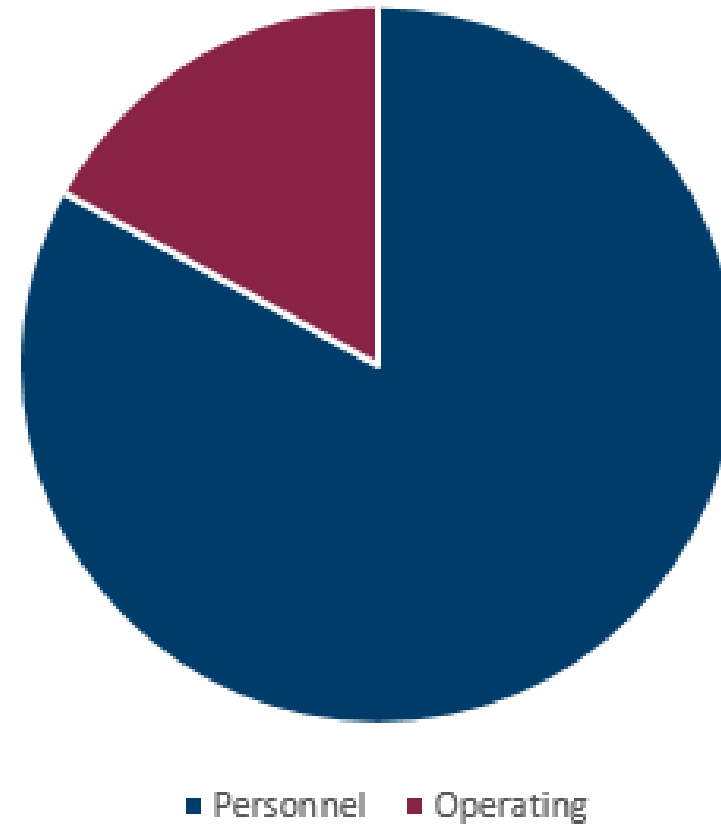


Social Services

	FY17 Adopted	FY18 Proposed
Personnel	190,530	163,460
Operating	28,750	33,490
Capital	0	0
Totals	219,280	196,950

**Proposed Budget
\$196,950**

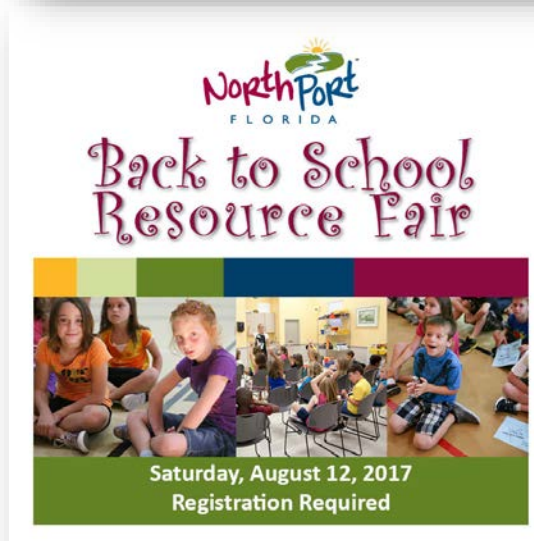
**Revenue
\$117,000 - Family Service Center &
Community Education Center
Leases
\$54,000 – Anticipated Grants**



Social Services

FY2018 Opportunities

- Strengthen and develop new networking and outreach efforts to reach residents who may not know the services that are available to them.
- During the holiday season, increase adoption of families by local businesses, nonprofits and individuals.
- Provide more opportunities for businesses, nonprofits, and individuals to assist in helping local families that are in need.



Social Services

Budget Request Highlights

The Social Services Division's budget request includes the following service level adjustments:

- **Conference Room Improvements**
- **Staff Training and Team Building**



Warm Mineral Springs Park

	FY17 Adopted	FY18 Proposed
Personnel	0	0
Operating	1,015,500	871,200
Capital	500,000	450,000
Totals	1,515,500	1,321,200

Proposed Budget
\$1,321,200

Revenue
\$1,358,270



Warm Mineral Springs Park

FY2018 Opportunities

- Renovation and enhancement of the facilities and open space.
- Development of a community outreach/communication plan related to the construction of the Springs to keep the community engaged as the project progresses.
- Designation of Warm Mineral Springs Park historical value.



Questions?

