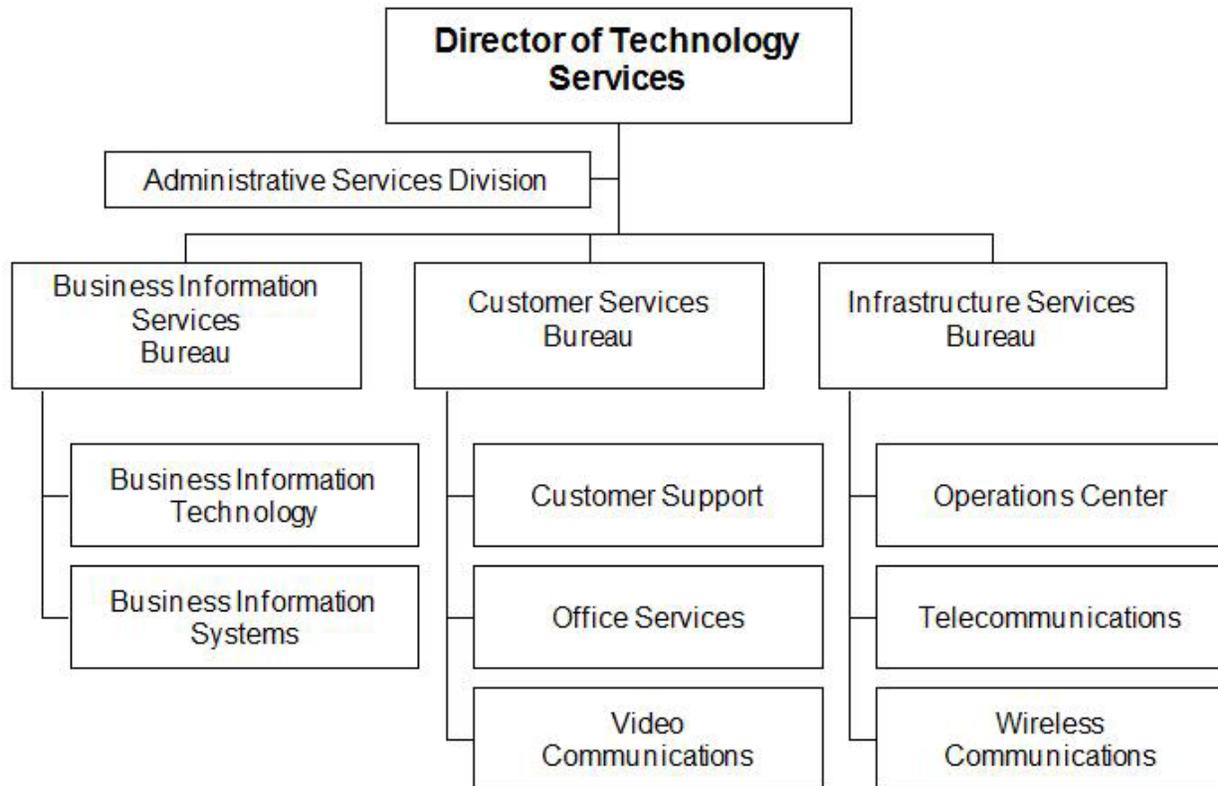


Technology Services



Curtis Tani, Director of Technology Services

Jack Ciulla, Manager, Business Information Services Bureau

Vacant, Manager, Customer Services Bureau

Sanford Taylor, Manager, Infrastructure Services Bureau

Amy Manning, Administrative Officer

Department Overview

Mission:

Provide communication and information systems and technical support services to City government and the public to enhance their ability to provide and receive the highest level of service at the lowest possible cost.

Core Services:

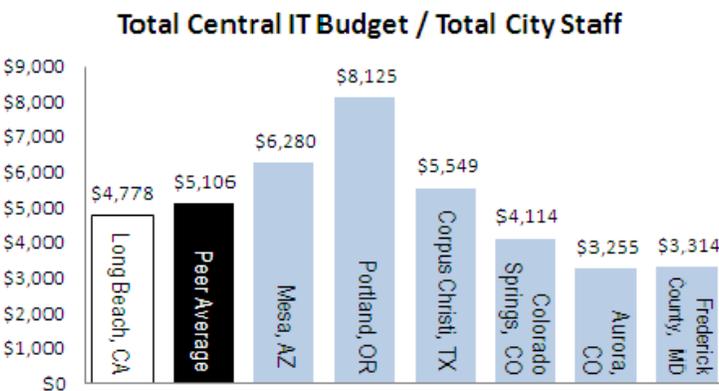
- Enable easy customer access to information and services
- Provide customers with a fast and reliable communications infrastructure
- Enhance workforce productivity by providing cost effective technology tools and training
- Invest in research and development to provide our customers with the best technology to help them achieve their mission

FY 14 Focus:

In FY 14, the Department of Technology Services (TSD) will continue to manage the full range of information technology and related services for all City departments and the public. Twenty-four hours a day, seven days a week, TSD provides service to customers who rely on our extensive information and communications technology infrastructure.

The range of customer needs varies from relatively simple to extremely complex. Specific services include e-mail, Internet/Intranet, business information systems and geographic information system (GIS) support, project management, central data center operations, voice and data network management, radio communications services, video surveillance support, technology help desk, personal computer and printer acquisition and support. TSD also manages non-traditional information technology (IT) services including Long Beach's government access television channel, mail and messenger services, central printing and reprographics, and disposal of retired City assets.

Along with maintaining the systems and services noted above, TSD will continue its focus on projects to help modernize the City's technology offerings. From implementing a new web content management system to delivering timely, informative video segments via the City's social media sites and expanding Wi-Fi access at City facilities, TSD is working to provide the public with access to important City information and services. TSD is also continuing efforts to replace legacy information systems to increase efficiencies. For example, implementation of a new utility customer information system is expected to be completed in the fall 2013. Additionally, TSD has begun efforts to replace the business licensing system and is leading a major upgrade of the computer aided dispatch/records management system relied on by Police and Fire. Expanded use of mobile computing and selection of a new e-mail and office collaboration solution, better equip City employees to be more productive and to meet the growing demands of their jobs. Upgrading the City's telecommunications technologies, including continuing the migration to an Internet based telephone system and expanding our fiber optic network, ensures that City communications traverse a safe and reliable infrastructure.



Source: Plante Moran, IT Government Reform Study for City of Long Beach, June 2013

TSD remains committed to pursuing government reform initiatives. This includes further centralizing technology management by consolidating services and contracting for various support services. Through these and other efforts, TSD has been able to reduce costs while maintaining a high level of customer service. This chart reflects the results of these efforts as it shows TSD's budgeted IT-related costs fall below the average of central IT costs in comparable jurisdictions.

Department Performance Measures

| Key Measure | FY 12 Actual | FY 13 Target | FY 13 Estimate | FY 14 Projection |
|---|--------------|--------------|----------------|------------------|
| Number of personal computers and laptop computers installed, replaced or upgraded | 722 | 760 | 718 | 860 |

The Customer Services Bureau is responsible for the overall management and support of the City's technology assets, such as desktop and laptop computers, multi-function devices, and mobile communications devices (cell phones, PDAs, and pagers). This Bureau is also responsible for the City's four-year personal computer replacement program of approximately 3,000 personal computers and laptops. To reduce hardware and support costs related to personal computers, the Bureau has embarked on an exciting project to virtualize personal computers, with approximately 90 users in the pilot program currently.

It is important to note that the number of personal computers has nearly doubled over the last decade, while the support staff assigned to support those assets has been reduced. The Technology Equipment Program has made great strides in the area of "Green IT". In fact, all new computers in the City are EnergyStar compliant and are EPEAT Gold certified.

| Key Measure | FY 12 Actual | FY 13 Target | FY 13 Estimate | FY 14 Projection |
|---|--------------|--------------|----------------|------------------|
| Number of visits to City of Long Beach Websites | 3,893,282 | 4,000,000 | 3,900,000 | 4,000,000 |

The Business Information Services Bureau is responsible for the implementation, support, maintenance and replacement of the City's business applications. This responsibility includes the administration of the City's Internet website. This Internet site provides valuable information to the public and is increasingly allowing the public to do business with the City, at their convenience, by using online applications. The City is also experiencing a significant increase in the popularity of our social media sites, such as Facebook and Twitter.

TSD encourages increased visits to both the City's website and the social media sites since they are both a convenient and cost effective way for constituents and business partners to interact with the City. We expect that a redesign of the website in FY14 will increase visits from FY13.

| Key Measure | FY 12 Actual | FY 13 Target | FY 13 Estimate | FY 14 Projection |
|--|--------------|--------------|----------------|------------------|
| Percentage of time telephone systems are available for communication (as measured by telephone systems uptime) | 99.9% | 99.9% | 99.9% | 99.9% |

The Infrastructure Services Bureau is responsible for communications links to approximately 140 City facilities, 6,000 telephone instruments, and 7,500 data network connections, ensuring maximum telephone and network uptime.

The Bureau continues to upgrade telephones to voice over Internet protocol (VoIP) technology to reduce repair and support costs and improve reliability. To date, approximately 70 percent of the City's telephone system has been upgraded to VoIP devices.

FY 13 Accomplishments

Enable easy customer access to information and services

- Ranked a top ten “Digital City” for the second year in a row by the Center for Digital Government.
- Earned eight government programming STAR awards for LBTV at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.
- Produced the live webcast of the Mayor’s 2013 State of the City address.
- Migrated Legistar Agenda system to the cloud.
- Migrated the BikeLongBeach.org website from third party to City’s cloud hosting service.
- Initiated project to replace the City’s web content management system and redesign the website.
- Created designs for Animal Care Services Smartphone App.
- Created designs for Police Department Smartphone App.
- Implemented new IVR system for parking citations.
- Produced over 250 hours of original programming for or viewing on LBTV's cable channel and the City's website and social media sites, highlighting the many positive programs and events occurring in Long Beach.
- Facilitated the restoration of Public Access television in Long Beach and new studio launch.

Provide a fast and reliable communications infrastructure

- Expanded the City fiber optic network to additional facilities.
- Upgraded City VoIP telephone software, migrated additional phones to new system, and transitioned to Internet based service provider to improve reliability and reduce operating costs.
- Migrated to a new telecommunications service provider as part of the Federal e-Rate application process which substantially reduces telecommunications costs for the Library Department.
- Completed the expansion of public Wi-Fi access and modernization of network infrastructure at all City libraries.
- Initiated the deployment of public Wi-Fi at City parks.
- Completed the installation of video surveillance cameras in North, Central, and Downtown Long Beach parks.
- Worked with LBPD to create a state-of-the-art video surveillance monitoring center at the ECOC called LBCOP.
- Continued to virtualize servers (approximately 80% of servers are virtual) to reduce the overall footprint in the Data Center further reducing overall maintenance costs and increasing performance.
- Completed seismic strengthening of equipment racks in the back up data center at the ECOC.

Enhance workforce productivity by providing cost effective technology and training

- Achieved a 92 percent customer satisfaction rate for the timeliness and professionalism of services provided.
- Handled approximately 25,800 calls to the Technology Services Help Desk, approximately 70 percent of which were resolved upon initial contact. This “first-call” resolution greatly impacts workforce productivity by getting the customer back to work within minutes.
- Replaced 100 percent of eligible personal computers with newer, faster technology as part of the City’s four-year replacement program.

FY 13 Accomplishments

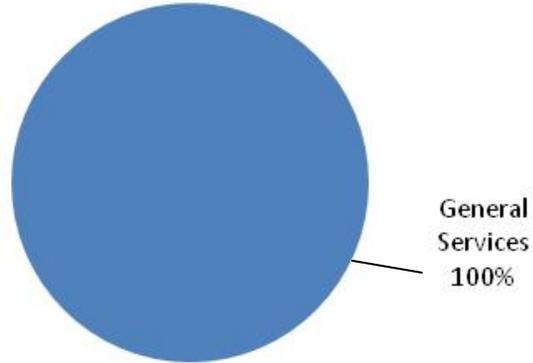
- Expanded mobile computing capabilities by assisting a number of departments select new tablet technology.
- Expanded the City's "bring your own device" program enabling employees to access City email and other applications using their personal phones and tablets.
- Assisted Financial Management complete the implementation of a new state-of-the-art remittance processing system that uses the latest in imaging and handwriting recognition technology.
- Continued significant initiative involving several departments to replace the City's utility billing system with a new customer information system and mobile workforce management system.
- Initiated major project to replace the business license system. The new system will be integrated with the City's existing permitting and code enforcement system.
- Upgraded several of the City's business information systems including land management and revenue system, IBM Domino, and Laserfiche document management system to enable enhanced capabilities.
- Continued selection process for a cloud e-mail/office productivity solution.
- Worked with Fire and Financial Management on the implementation of a new electronic patient care reporting system to improve billing process, reduce manual data entry and increase revenue.
- Enabled pilot project to make outbound phone calls informing residents of impending turnoff of utilities for non-payment.
- Implemented two new billing applications for the Health Department.
- Worked with Parks, Recreation and Marine to automate day camp registrations, improving both cash handling and collections activities.
- Developed and implemented several new custom applications, including the Long Beach Police Policy Tracker, Gang Homicide Shooting Tracker (GHOST), Arson Evidence Tracking System (AETS), HR Requisition System, GAS DOT Safety Code Compliance Tracking, and the Safety Equipment Survey, Dispense and Training Tracking systems.
- Developed demographic interface with CalPERS and Delta Dental interface from HR/Payroll.
- Continued the deployment of networked multi-functional devices (copying, scanning and printing), installing 50 new MFDs in various departments. The migration to MFDs has offered greater functionality while reducing the cost of using standalone equipment on all desktops.
- Continued with government reform initiative to centralize technology management by providing full service technology support to the Library.
- Migrated 400 Nextel devices to Sprint service to ensure continued mobile communications for field staff.
- Coordinated over 85 pickups of retired City assets for auction or disposal by PropertyRoom.

Invest in research and development to ensure departments have the best technology to achieve their missions

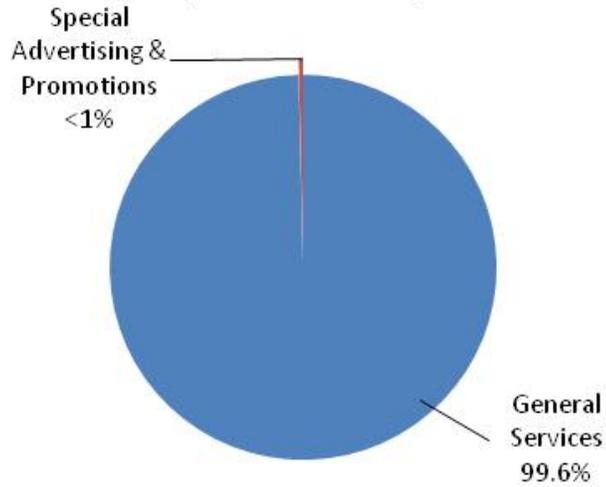
- Continued implementation of a desktop computer virtualization project, which will reduce costs and customer downtime resulting from hardware failures, and will enhance technicians' efficiency in supporting customers.
- Began installation of 4G cellular modem technology at City facilities to lower ongoing telecommunications cost, increase bandwidth and add Wi-Fi capability.
- Continued *Green IT* efforts by deploying environmentally friendly technology equipment that is EnergyStar compliant and meet EPEAT's Gold certification criteria.
- Moved several stand-alone database systems to a clustered environment reducing software licensing and hardware costs.
- Continued to use environmentally friendly inks and chemicals on printing press.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

| Fund | Revenues | Expenditures | Fund Impact |
|---------------------------------|-------------------|-------------------|------------------|
| General Services | 37,987,103 | 38,782,309 | (795,206) |
| Special Advertising & Promotion | - | 142,084 | (142,084) |
| Total | 37,987,103 | 38,924,393 | (937,290) |

Summary of Adopted Changes

| GENERAL SERVICES FUND | Impact on Fund | Positions |
|---|----------------|-----------|
| CIS (Customer Information System) Maintenance and Support. These costs will be offset by charges to user Departments. | -- | -- |
| Clean-up Organization Ordinance to eliminate Operations Support Bureau. | -- | -- |
| Cloud computing email maintenance and support. Increased costs are partially offset by reductions to licensing and maintenance associated with the current system. These costs will be offset by charges to user Departments. | -- | (1.00) |
| One-time for implementation of Cloud computing to be offset by Technology Services' salary savings. | -- | -- |
| Increase General Services transfer amount of \$120,000 to the General Fund from increase in cable franchise revenue. | -- | -- |
| Transfer dedicated Systems Support FTE from the Library Department to the Technology Services Department. These costs will be offset by charges to user departments. | -- | 1.00 |
| Subtotal: General Services Fund | -- | -- |

Business Information Services Bureau

Key Services: Business Systems Implementation and Support, Needs Assessments, Solution Designs, Custom Application Development, Custom Report Development, Project Plans, Managed/Coordinated Projects, User Training Classes and Individual Sessions, User Manuals, Responses to Client Requests (Question Responses, Analyses, Changes, Adds, Moves, and Fixes), Status Updates/Notifications, Applications Maintenance/System Administration (including security), Security/Compliance Systems/Assurances and Specialty Systems Implementation and Support.

FY 14 Funding Source: General Services Fund 100%

| Business Information Services | Actual FY 12 | Adjusted* FY 13 | Estimated* FY 13 | Adopted** FY 14 |
|-------------------------------|-----------------|--------------------|---------------------|--------------------|
| Revenues | 13,656,958 | 8,995,206 | 16,621,253 | 10,640,890 |
| Expenditures | 13,275,057 | 8,929,965 | 16,082,894 | 10,779,304 |
| FTEs | 41.00 | 38.00 | 38.00 | 39.00 |

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**Amounts exclude all-years carryover.

Narrative:

This Bureau provides essential support to all City departments for various software applications. Bureau staff members support Citywide applications such as the financial system, human resources/payroll, workers compensation, occupational health, land management and revenue (LMR), utility billing, billing and collections, email and messaging, streaming video, and web content management, as well as department-specific applications such as ambulance billing, cashiering, parking citations, and parks and recreation. The Bureau also provides central management and administration of the Citywide geographic information system (GIS), Go Long Beach, and work order management system. In addition to providing support for vendor applications, the Bureau also develops custom specialized business applications for various departments, such as the marina reservation system, the Police court affairs system, Financial Management's fees and revenue system, and the Budget Office's BEAR tracker system. Finally, the Bureau provides dedicated technology staff members to various departments to help support their information system needs.

The FY 14 budget includes increases from FY 13 funding levels primarily due to the implementation of a new customer information system (CIS) to be used by the City of Long Beach utilities (Gas & Oil, Water & Sewer, and Refuse & Recycling). These increases reflect costs associated with software maintenance and contract support of the new system.

The FY 14 budget also reflects the addition of one FTE transferred from the Library Services Department. This transfer continues the direction of the City Manager to consolidate technology positions within TSD. The position will provide technical support for Library systems.

In spite of reductions over the past several years, the Bureau is able to not only provide ongoing support and maintenance for existing applications, but has continued to support major projects, including the replacement of the City's utility billing system, business license system, public safety computer aided dispatch/records management system, parking citation system, remittance processing system and electronic patient care reporting system, as well as complete upgrades of the land management and revenue IBM Domino, and document management systems. Furthermore, the Bureau has initiated a project to implement a new web content management system and is working on an RFP for a new financial and human resource management system.

Customer Services Bureau

Key Services: Mobile Communications Equipment and Support (Cell Phones/Radios, Pagers, Blackberrys, Tablets) Desktop and Laptop Computers, Peripherals (Printers, Scanners, Multi-function Devices), Desktop Productivity Software, Accessories (Headsets, Flash Drives, Speakers) and Technical Consultations, Help Desk Operations, Technology Problem Diagnoses and Resolution, Status Updates/Notifications, Instructions, Trouble Tickets (for Technical Problems), Service Requests (Move, Add, Change) Requests, On-site Repairs and Consultations, Citywide Emails/Notifications (General Advisory Announcements), New Employee Setups/Moves, Special Projects (Facility Moves, etc.), Dedicated Technicians (for some departments and functions) and User Training Classes and Individual Sessions; Original Government-access Television Programming, City Council and Department Meeting Coverage/Live Broadcasts, Webcasts and Archives, Video Franchise Compliance, Franchisee Report Reviews, Franchise Fee and Grant Payment Reviews and Deposits, Franchisee Audits, Customer Complaint Responses/Resolutions and Fines and Revocations; U.S. Mail Pickups and Deliveries, Interoffice Mail Pickups and Deliveries, Newspaper Subscriptions and Deliveries, Mail Preparations and Assemblies and Courier Services/Deliveries, Copying Jobs, Printing Jobs, Binding Jobs, Photographic Development Jobs, Citywide Standard Printed Forms, Paper Stocks, Large Scale Outside Printing Contracts/Management and Basic Design Consultations.

FY 14 Funding Sources: General Services Fund 99%, Special Advertising & Promotion Fund 1%

| Customer Services | Actual FY 12 | Adjusted* FY 13 | Estimated* FY 13 | Adopted** FY 14 |
|-------------------|-----------------|--------------------|---------------------|--------------------|
| Revenues | 12,933,091 | 13,603,940 | 13,501,639 | 13,785,370 |
| Expenditures | 14,207,699 | 17,258,986 | 15,158,704 | 14,244,521 |
| FTEs | 35.00 | 34.00 | 34.00 | 36.00 |

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**Amounts exclude all-years carryover.

Narrative:

This Bureau provides a wide array of services to customer departments and the public. Services provided to internal customers include: the provision and support of personal computing equipment (desktop, laptop, virtual computers, printers, monitors, and AV equipment), mobile communications devices, and software, such as cell phones, PDAs, and tablet computers; help desk support to resolve technology issues; copy and printing services in a full-service reprographics shop, and mailroom and messenger operations. The City’s government access television operations and video programming for Long Beach’s social media sites help to keep the Long Beach community engaged and informed.

TSD staff is in the process of selecting a cloud e-mail / office productivity solution. To fund the increase in ongoing costs for this potential solution, the FY 14 budget reflects the reduction of one FTE from FY 13 levels. In addition to the elimination of a position, reductions in the area of software licensing and maintenance will partially offset ongoing costs for this new system. Furthermore, one-time savings were also used to offset implementation costs for the system.

The FY 14 budget also reflects the addition of three FTEs transferred from the Police Department, in keeping with the City Manager’s direction to consolidate technology positions within TSD. The positions will provide technical support in the Records Division in the Police Department’s Administration Bureau.

The Bureau will continue to explore opportunities to reduce costs and improve workforce productivity through modernization projects such as deployment of virtual computers and expansion of mobile computing. The Bureau will also continue to pursue “Green IT” strategies that help reduce waste and energy consumption.

Infrastructure Services Bureau

Key Services: Telecommunications System Access, Voice Mail Services, Telephone Systems (PBX, VoIP, KEY, CENTRANET), Wiring Infrastructure Support/Maintenance, User IDs (Access Rights), Call Center/Interactive Voice Response (IVR), Network Infrastructure Support (Routers, Switches, DNS/DHCP Servers, Network Management Tools, Wi-Fi, Cellular Wireless), Network Security (Intrusion Detection, Firewall, Proxy, DNS, etc.), Repairs, Change Orders, and Installations, Projects (Facility Moves, Phone System Upgrades, Network Upgrades), Needs Assessments and Call Center Reports; Radio Infrastructure Management, Equipment Repairs, Licenses, Consultations, End-User Devices (Mobile Data Terminals (MDTs), Mobile Radios, Hand-held Radios), Microwave System Management (Bandwidth for Voice and Data), Audio Visual Equipment (Setups, Installations, and Repairs), Video Surveillance Equipment Installations and Repairs; Server Management, Operating Systems Support, Reports, Bill and Check Printing, 24/7 Computer Operations Support, Applications Support, Data and Network Security, Data Back-up, Disk Management and Systems/Network Monitoring.

FY 14 Funding Source: General Services Fund 100%

| Infrastructure Services | Actual FY 12 | Adjusted* FY 13 | Estimated* FY 13 | Adopted** FY 14 |
|-------------------------|-----------------|--------------------|---------------------|--------------------|
| Revenues | 12,821,114 | 13,223,706 | 13,340,995 | 13,525,843 |
| Expenditures | 12,796,814 | 13,197,873 | 12,787,199 | 13,876,734 |
| FTEs | 46.00 | 46.00 | 46.00 | 46.00 |

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**Amounts exclude all-years carryover.

Narrative:

This Bureau provides a wide variety of technical services to customer departments and the public. Bureau staff supports voice and network connections to approximately 140 City facilities, 6,000 telephone instruments, and 7,500 data network devices. Staff also delivers wireless communications services for Police Officers, Firefighters and utility field crews to enable them to communicate efficiently, reliably and securely via radio and mobile data computers. Bureau staff also provides data center operations, ensuring continuous access to the central mainframe computer and approximately 400 servers that run the majority of City systems, including e-mail, finance, human resources, utility billing, billing and collections, GIS and the City website.

Revenue from non-City sources is generated by leasing space on our communications tower and providing supporting services, as well as from contracting-in radio installation and maintenance services from other local government and education organizations.

In FY 14, it is anticipated that upgrades to the remaining analog devices in the City's phone system will be completed to voice over Internet protocol (VoIP) technology, which reduces repair and support costs and improves reliability. To date, 70 percent of the City's telephone system has been upgraded to VoIP devices. Installation of video cameras in the North, Central and Downtown was completed in FY 13, greatly enhancing surveillance coverage in those areas of the City.

Administrative Services Division

Key Services: Human Resources, Finance, Budget, Accounting, Procurement, Technology Services MOU Preparation and Billing, Contract Management, Training, Risk Management, Employee Safety, Workers' Compensation, Records Management, and Retired City Asset Pick-ups, Sales and Disposals.

FY 14 Funding Source: General Services Fund 100%

| Administrative Services Division | Actual FY 12 | Adjusted* FY 13 | Estimated* FY 13 | Adopted** FY 14 |
|----------------------------------|-----------------|--------------------|---------------------|--------------------|
| Revenues | 14,712 | 35,000 | 15,000 | 35,000 |
| Expenditures | 22,694 | (2,256) | 22,793 | 23,834 |
| FTEs | 10.00 | 10.00 | 10.00 | 10.00 |

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**Amounts exclude all-years carryover.

Narrative:

The Administrative Services Division ensures the completion of day-to-day administrative activities such as budget preparation, financial services, purchasing, and personnel administration. Division staff also develops the TSD Memorandum of Understanding (MOU) that defines services and their associated costs, provided by the Department to all City departments. In addition, the office facilitates the disposal of retired City property (such as computer equipment and furniture).

Technology Services uses a centralized support model to carry out administrative duties. The Department has leveraged this model since FY 11 using a minimal level of administrative resources.

There is no change to budgeted FTEs in this division for FY 14. The FY 14 budget allocates Administrative Services Division expenditures across all TSD programs, based on FTE counts.

Financial Summary by Category

| | Actual FY 12 | Adopted* FY 13 | Adjusted** FY 13 | Estimated** FY 13 | Adopted* FY 14 |
|--|-----------------|-------------------|---------------------|----------------------|-------------------|
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Franchise Fees | 4,360,841 | 3,900,000 | 3,900,000 | 4,300,000 | 4,120,000 |
| Licenses and Permits | 840 | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 1,113,956 | 913,244 | 913,244 | 1,060,000 | 1,075,000 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 47,761 | 69,500 | 69,500 | 33,973 | 69,500 |
| Interfund Services - Charges | 33,752,477 | 30,945,338 | 30,945,338 | 38,055,144 | 32,166,603 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 150,000 | - | 29,770 | 29,770 | 556,000 |
| Total Revenues | 39,425,875 | 35,828,082 | 35,857,852 | 43,478,887 | 37,987,103 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 16,021,365 | 16,766,660 | 16,316,827 | 15,656,786 | 16,759,225 |
| Overtime | 396,807 | 294,398 | 294,398 | 428,458 | 296,398 |
| Materials, Supplies and Services | 16,795,438 | 11,762,777 | 12,723,252 | 18,452,143 | 14,261,643 |
| Internal Support | 403,072 | 480,602 | 480,602 | 425,221 | 591,601 |
| Capital Purchases | 33,188 | 708,968 | 708,968 | 359,862 | 708,968 |
| Debt Service | 2,000,440 | 2,321,120 | 2,321,120 | 2,189,719 | 1,847,158 |
| Transfers to Other Funds | 4,651,953 | 4,339,400 | 6,539,400 | 6,539,400 | 4,459,400 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 40,302,264 | 36,673,926 | 39,384,568 | 44,051,589 | 38,924,393 |
| Personnel (Full-time Equivalents) | 132.00 | 128.00 | 128.00 | 128.00 | 131.00 |

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

Personal Services

| Classification | FY 12 Adopt FTE | FY 13 Adopt FTE | FY 14 Adopt FTE | FY 13 Adopted Budget | FY 14 Adopted Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director-Technology Services | 1.00 | 1.00 | 1.00 | 162,737 | 162,737 |
| Administrative Analyst III | 2.00 | 2.00 | 2.00 | 182,955 | 181,877 |
| Administrative Officer | 1.00 | 1.00 | 1.00 | 89,719 | 89,719 |
| Business Information Systems Officer | 1.00 | 1.00 | 1.00 | 115,732 | 115,732 |
| Business Information Technology Officer | 1.00 | 1.00 | 1.00 | 115,615 | 115,615 |
| Business Systems Specialist I | 1.00 | 1.00 | 1.00 | 61,758 | 68,302 |
| Business Systems Specialist II | 2.00 | 1.00 | 1.00 | 78,072 | 78,058 |
| Business Systems Specialist III | 11.00 | 10.00 | 11.00 | 865,192 | 938,287 |
| Business Systems Specialist IV | 8.00 | 7.00 | 7.00 | 662,866 | 669,719 |
| Business Systems Specialist V | 11.00 | 11.00 | 11.00 | 1,164,292 | 1,164,075 |
| Business Systems Specialist VI | 8.00 | 8.00 | 8.00 | 937,535 | 937,365 |
| Business Systems Specialist V-Confidential | 1.00 | 1.00 | 1.00 | 105,845 | 105,825 |
| Business Systems Specialist VI - Confidential | 1.00 | 1.00 | 1.00 | 117,192 | 117,171 |
| Clerk Typist II | 1.00 | 1.00 | 1.00 | 44,747 | 44,438 |
| Clerk Typist III | 5.00 | 5.00 | 5.00 | 245,002 | 242,863 |
| Communication Specialist I | 3.00 | 3.00 | 3.00 | 206,546 | 206,511 |
| Communication Specialist II | 6.00 | 6.00 | 6.00 | 456,939 | 456,852 |
| Communication Specialist III | 3.00 | 3.00 | 3.00 | 252,664 | 252,617 |
| Communication Specialist V | 1.00 | 1.00 | 1.00 | 105,845 | 105,825 |
| Communication Specialist VI | 4.00 | 4.00 | 4.00 | 468,767 | 468,683 |
| Data Center Officer | 1.00 | 1.00 | 1.00 | 115,732 | 115,732 |
| Manager-Business Information Services | 1.00 | 1.00 | 1.00 | 137,960 | 137,960 |
| Manager-Customer Service-Tech Services | 1.00 | 1.00 | 1.00 | 115,732 | 115,732 |
| Manager-Technology Infrastructure Services | 1.00 | 1.00 | 1.00 | 134,196 | 134,196 |
| Office Services Assistant II | 2.00 | 2.00 | 2.00 | 81,153 | 81,139 |
| Office Services Assistant III | 1.00 | 1.00 | 1.00 | 40,457 | 40,450 |
| Office Services Supervisor | 1.00 | 1.00 | 1.00 | 65,505 | 65,494 |
| Offset Press Operator II | 1.00 | 1.00 | 1.00 | 53,532 | 53,523 |
| Secretary | 1.00 | 1.00 | 1.00 | 53,302 | 52,247 |
| Systems Analyst I | 3.00 | 3.00 | 3.00 | 198,603 | 196,481 |
| Systems Analyst II | 1.00 | 1.00 | 1.00 | 76,157 | 76,142 |
| Systems Support Specialist I | 2.00 | 2.00 | 2.00 | 141,122 | 141,094 |
| Systems Support Specialist II | 5.00 | 5.00 | 5.00 | 390,361 | 390,291 |
| Systems Support Specialist III | 4.00 | 4.00 | 6.00 | 345,659 | 494,141 |
| Systems Support Specialist IV | 1.00 | 1.00 | 1.00 | 95,690 | 95,674 |
| Systems Support Specialist V | 3.00 | 3.00 | 4.00 | 318,578 | 408,310 |
| Systems Support Specialist VI | 3.00 | 3.00 | 3.00 | 351,575 | 351,512 |
| Systems Technician I | 4.00 | 4.00 | 4.00 | 228,150 | 224,975 |
| Systems Technician II | 11.00 | 11.00 | 10.00 | 637,333 | 611,944 |
| Systems Technician III | 9.00 | 8.00 | 8.00 | 538,962 | 547,404 |
| Systems Technician IV | 1.00 | 1.00 | 1.00 | 78,072 | 78,058 |
| Subtotal Page 1 | ----- 129.00 | ----- 125.00 | ----- 128.00 | ----- 10,637,848 | ----- 10,934,767 |

