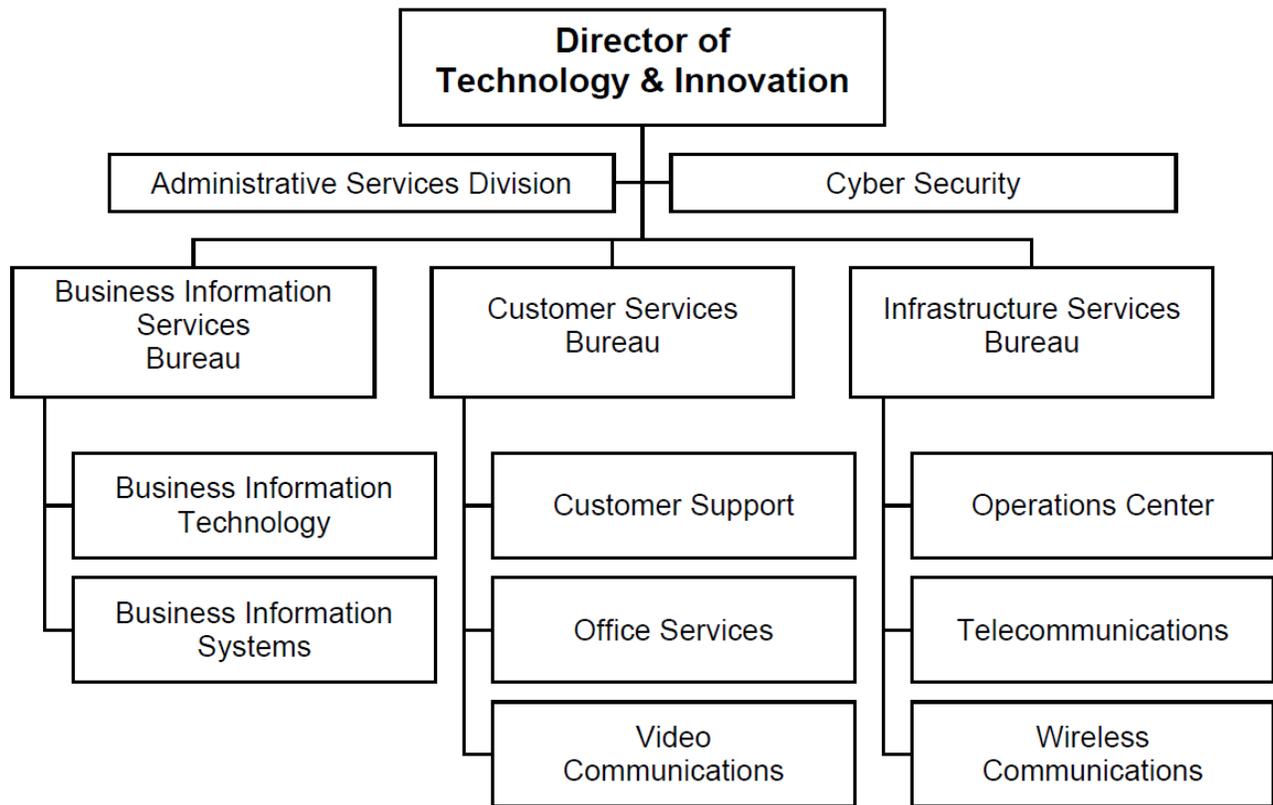


Technology & Innovation



Bryan Sastokas, Director of Technology & Innovation

Jasmine Frost, Manager, Business Information Services Bureau

Michael Kek, Manager, Customer Services Bureau

Cason Lee, Manager, Infrastructure Services Bureau

Danielle Mitchell, Administrative Officer

Veronica Mitchell, Cyber Risk Officer

Department Overview

Mission:

Provide a customer-focused environment that integrates people, process and technology to increase the efficiency and effectiveness of City services.

Core Services:

- Provide the City Workforce with a fast and reliable communications infrastructure.
- Enhance workforce productivity by delivering cost effective technology products and support services.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.
- Provide innovative solutions to enable open and transparent government in partnership with the City departments.
- Manage Long Beach's government access television channel (LBTV), mail and messenger services, central printing and reprographics.

FY 18 Focus:

In FY 18, the Technology & Innovation Department (TI) will continue to manage the full range of information technology and related services across the City's operations in support of the City's business objectives. Specific services include e-mail, Internet/Intranet, business information systems and geographic information systems (GIS), project management, data center operations, voice and data networks, radio communications, surveillance camera infrastructure, technology help desk, personal computer and printer support, and mobility solutions.

Over the next few years, the Department will focus on rebuilding and improving the City's technology infrastructure to ensure the City has a strong foundation in place to support the level of services expected of a modern, technologically savvy city. This infrastructure needs to be reliable so the City can provide new tools that encourage civic engagement, economic development and more efficient public safety services.

In FY 18, the Department's top priorities include:

- Oversee the design and implementation of the technology infrastructure for the new Civic Center.
- Implement the City's new financial, payroll and human resources system, LB COAST.
- Implement a new Electronic Document Management System (EDMS) to replace existing paper storage and paper workflows.
- Transition all legacy systems off the mainframe computer prior to the move to the new Civic Center.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.

The Department will also continue other projects that are currently underway including upgrading the utility billing system, Advanced Metering Infrastructure (AMI), streamlining business licensing/permitting, and developing new applications for DataLB.

TI will continue to employ new and improved processes and internal tools to further boost the productivity and efficiency of the Department in the areas of service management, customer support, asset management and project delivery.

The Department will continue to leverage the new website and content management system by transitioning other City organizations to the platform, continuing to add more online services and features for our constituents and refreshing our suite of mobile applications. The Department will also continue to expand bandwidth for internet access and free public Wi-Fi at City Libraries. TI will continue efforts to expand the City's fiber network. Additionally, the Department will be working with other City departments to develop applications for DataLB, the City's new Open Data Portal that supports the City's initiatives for Open Government, where constituents can access real City data in native format.

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of personal computers and laptop computers installed, replaced or upgraded	909	900	736	700

The Customer Services Bureau is responsible for the management and support of the City's desktop and laptop computers, multifunction devices, and mobile communications devices (cell phones, smart phones, and tablets). This Bureau is also responsible for the City's four-year personal computer replacement program of approximately 3,000 personal computers and laptops. The decrease in the number of replacements in FY 17 and FY 18 reflects fewer installations, replacements and upgrades as TI prepares to move to the new Civic Center. As of January 1, 2017, TI placed a hold on replacing PC's for employees based in City Hall to prepare for the move and to minimize the amount of computer equipment that would need to be relocated.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of visits to City of Long Beach Websites	4,589,672	5,800,000	5,150,000	5,300,000

The Business Information Services Bureau is responsible for the implementation, support, maintenance and replacement of the City's business applications, and the administration of the City's Internet website. This Internet site provides valuable information to the public and allows 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 its social media sites, such as Facebook, Twitter, YouTube, and Instagram.

The City's website was redesigned in FY 15, and the redesign of the websites for LBTV, Gas & Oil, and the Library are currently in process. TI encourages visits to both the City's website and the social media sites because they are a convenient and cost effective way for constituents and business partners to interact with the City. The number of visits to the City's website continue to increase every year.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 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 the management of the City's radio and microwave systems, voice and data networks, Internet services, data center systems, and surveillance camera infrastructure. This Bureau's scope includes over 4,000 radios, 100 microwaves, 8,000 phones, 10,000 network ports, 300 WiFi access points, 600 enterprise servers, 250TB enterprise storage, 1,000 surveillance cameras, 200 technology closets, 2 data centers, and 60 miles of fiber optics.

In FY 17, the Bureau worked closely with Public Works and the Civic Center project, to lead the conceptual design of all technology systems for the new City Hall, Main Library, and shared spaces with the Harbor Department. The Bureau also partnered with Police and Public Works Departments to develop a modernization program for the City's surveillance cameras. The Bureau also partnered with Public Works, Long Beach Gas and Oil, and Long Beach Water Department in developing a Master Fiber Plan and Dig Once Initiative. Through these partnerships and initiatives, TI is working to establish a strong foundation for civic engagement, government efficiency, economic development, and public safety.

FY 17 Accomplishments

Enable easy customer access to information and services

- Ranked a top ten “Digital City” for the sixth year in a row by the Center for Digital Government.
- Won the Center for Digital Government’s “Best of CA Award” for the Most Innovative Use of Social Media to improve Citizen Engagement for using video rich social media.
- Produced the live webcast of the Mayor’s 2017 State of the City address.
- Implemented DataLB, an extensive collection of map-based data available for real-time analysis and use by decision-makers, first responders, and the public.
- Designed and launched the City’s new LBNet intranet site.
- Launched new web payment portal on longbeach.gov.
- Worked with the Technology & Innovation Commission to develop the City’s new Open Data Policy.
- Produced over 250 hours of original programming for 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.
- Earned two first place and nine government programming STAR awards for LBTV at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.
- Introduced back-end workflow to the GO Long Beach application to improve tracking and create a fluid and consistent flow to tickets.

Provide a fast and reliable communications infrastructure

- In partnership with Public Works, led technology design and integration planning for 17 project areas, including the Council Chambers and Data Center, for the new Civic Center.
- Continued to expand the City’s fiber optic network to improve connectivity to additional facilities.
- Continued to upgrade City VoIP telephone software, migrated additional phones to new systems, and transitioned to an Internet based service provider to improve reliability and reduce operating costs.
- Migrated the Library Department to a new telecommunications service provider which increased internet bandwidth at library facilities across the City.
- Continued to expand video monitoring using the state-of-the-art video surveillance monitoring center at the ECOC called LBCOP, by deploying additional cameras throughout the City.
- Implemented City Hall WiFi Internet Services for staff and improved the speed for guest internet access.
- Upgraded the Airport’s public WiFi Internet Services and improved speeds by over 400% to help improve visitor and airport WiFi services.
- Delivered public WiFi and network cameras on five key intersections between Jordan High School and the Michelle Obama Library.
- Worked with the Disaster Preparedness Department to launch a \$7 million upgrade of the Motorola Public Safety Dispatch System.
- Completed the installation of video monitoring cameras in Belmont Shore.
- Upgraded the virtual server infrastructure, supporting 283 production Windows and Linux servers, resulting in significantly improved server uptime and performance.

FY 17 Accomplishments

- Replaced outdated microwaves between Signal Hill and Fire Station 14 which removed end-of-life equipment that supports public safety radio, data, and voice services. This project is part of a multi-year plan to refresh outdated microwaves in the City.
- Completed an upgrade to the Websense Proxy system to improve internet reliability and performance.
- Collaborated with Public Works and Disaster Preparedness to improve the ECOC electrical systems.

Enhance workforce productivity by providing cost effective technology and training

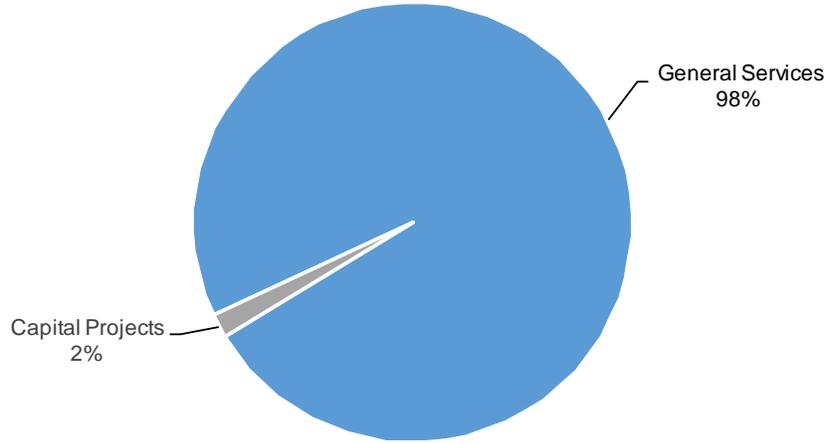
- The Technology & Innovation Customer Services Bureau received approximately 33,000 requests for service, an increase of 17% as compared to last year.
- Initiated the implementation of a new IT Service Management platform, an internal system that will allow for more efficient operations and the addition of modern state customer communication channels.
- Continued to expand mobile computing capabilities by working with several departments to implement new tablet technology.
- Worked with the City Clerk's Office to upgrade the Council Chamber voting system to improve the performance of the system, the quality of the video signal, and the level of network security.
- Worked with Financial Management to launch in-house printing and mailing of the City's parking citations (approximately 30,000 per month).
- Updated the City's call center recording, routing, and reporting software to improve call center operations.
- Replaced the Health Department's legacy Infinity Cashiering System with iNovah Cashiering to meet Auditor requirements for payments for adult patient trials, account balancing, and cash management.
- Worked with the Financial Management Department's Fleet Management Bureau to implement a new fuel management system.
- Implemented an Enterprise Data Management Suite to allow the City to perform more efficient migrations of data from host applications. The first applications to use this tool are Oracle's Customer Care & Billing and the Mobile Workforce Management applications that support the City's utility billing processes.
- Implemented Project Insight, an enterprise web-based project management software to improve TI's ability to manage and track projects across the entire department.

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

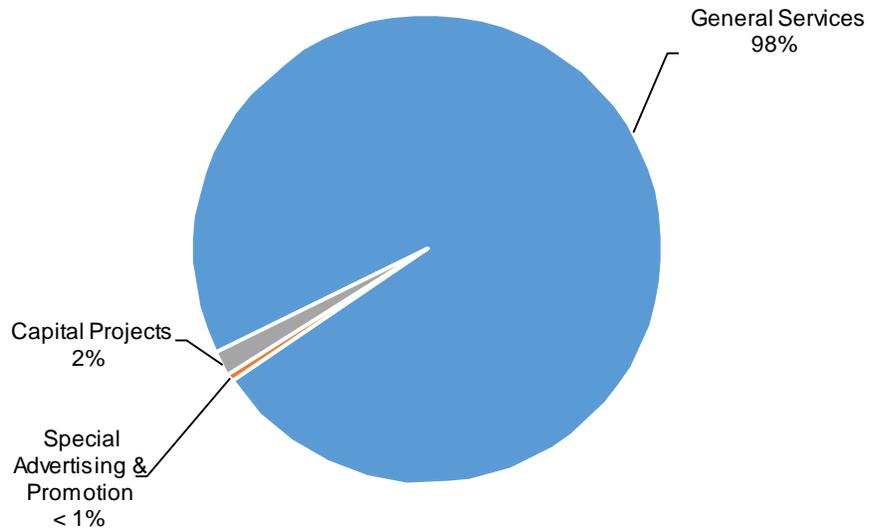
- Completed the first edition of the City's Master Fiber Plan that assessed the City's assets, needs, technology direction, financial plan, and partnership strategies.
- Hired a Cyber Risk Officer to improve the City's cyber security posture.
- Worked with the Long Beach Innovation Team (i-team) and Code for America to develop a business portal making it easier to start a local business.
- Continued installation of 4G cellular modem technology at City facilities to lower ongoing telecommunications costs, increase bandwidth, and improve Wi-Fi capabilities.
- Continued strategies to use environmentally friendly printing inks and chemicals.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General Services	43,899,480	42,717,541	1,181,939
Special Advertising & Promotion	-	242,088	(242,088)
Capital Projects	750,000	750,000	-
Total	44,649,480	43,709,629	939,851

Summary of Adopted Changes*

GENERAL SERVICES FUND	Impact	Positions
Add three FTE Broadcast Production Specialists in the Video Communications Division, offset by reducing contract services.	-	3.00
Add a Business Systems Specialist IV in Utility Services to support the newly implemented Automated Meter Reading software, offset by charges to user departments.	124,489	1.00
Implement various organizational and material budget changes to assist with operational and budget management including necessary postage and printing costs.	260,400	-
Increase budget for CAL licenses required to allow PCs to connect to Microsoft Servers and other Microsoft products, offset by charges to user departments.	100,000	-
Increase budget for Identity Management Remediation & Upgrade to allow a more seamless user experience moving from application to application, offset by charges to user departments.	92,000	-
Increase budget for MS Windows Enterprise software licenses, offset by charges to user departments.	76,000	-
Increase to support City website upgrades and annual maintenance costs, offset by charges to user departments.	150,000	-
Upgrade a Systems Support Specialist I in the Customer Service Bureau to a Systems Support Specialist.	5,261	-
One-time funding to replace the voice system, including 911 Automatic Location Identifier and conversion to a single phone number system.	797,171	-
One-time funding to expand the City's fiber connectivity, which will improve reliability and permit faster access to the City Network.	400,000	-
One-time funding to replace the obsolete microwave communications system used by the ECOC, Airport, Gas & Oil and Police Department.	200,000	-
One-time funding for improvements to the existing LBTv site.	175,000	-
One-time funding to inventory the City's thousands of technology assets.	104,991	-
One-time funding for Identity Management remediation and upgrade, which also enable the users to reset their own passwords, minimize helpdesk calls, and free up staff time to handle more complex issues.	103,000	-
One-time funding to upgrade the GeoDatabase to provide the latest functionality and meet community and departmental demand for OpenData.	100,000	-
One-time funding to expand Quantum DXI disk-to-disk appliance backup capacity, which will allow the City to transfer data among servers and allow for a 30-day activities backup.	100,000	-
One-time funding to upgrade Mainframe Control M Platform to automate and simplify batch application workflows.	65,000	-
One-time funding to upgrade the Exchange Server, an interface that facilitates communication between residents, and businesses with the various City applications.	50,000	-

Summary of Adopted Changes*

GENERAL SERVICES FUND (CONTINUED)	Impact	Positions
One-time funding to address Network Connection equipment replacement lifecycle issues at remote facilities to ensure reliable network connections around the City.	50,000	-
One-time funding to replace 20 obsolete comparator units and the City Hall Data Center Uninterruptible Power Supply (UPS) Battery. The UPS Battery provides temporary power for critical data center systems and equipment until power is recovered.	45,000	-
One-time funding to refresh the City's 217 Wi-Fi Access Points.	34,500	-

CAPITAL PROJECTS	Impact	Positions
One-time Measure A to modernize obsolete public safety network cameras and backend components and install new network cameras.	750,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Information Services Bureau

Key Services:

- 1. Geographic Information Systems (GIS)**
 - System Administration
 - Business Analysis
 - Application Development
 - Integration Development & Support
 - Enhancements & Configuration
 - User Training
 - Custom Map Development
 - Data Layer Maintenance
 - Upgrades
 - Troubleshooting
 - Manage Projects
- 2. Financial, Human Resource, & Payroll Systems; Billing & Revenue Systems; Land Management Systems**
 - System Administration
 - Business Analysis
 - Regulatory Compliance
 - Integration Development & Support
 - Enhancements & Configuration
 - Manage Projects
 - Report Development
 - Labor Negotiations Support
 - System Implementations
 - Upgrades
 - Troubleshooting
- 3. Email, Web, Document Mgmt. Services**
 - System Administration
 - Business Analysis
 - Application Development
 - Integration Development & Support
 - Enhancements & Configuration
 - Manage Projects
 - Graphic Design
 - Website Design
 - Upgrades
 - Troubleshooting
 - Investigations
 - Website Content
- 4. Application Development & Specialized Systems; Database Administration and Reporting Services**
 - System Administration
 - Business Analysis
 - Application Development
 - Integration Development & Support
 - Enhancements & Configuration
 - User Training
 - Report Development
 - Troubleshooting
 - Upgrades
 - Research & Development
 - Manage Projects
 - Database Administration
 - System Environment Support
 - System Performance Tuning
- 5. Dedicated Support Services**
 - System Administration
 - Business Analysis
 - Manage Projects
 - Report Development
 - Custom Map Development
 - Data Layer Maintenance
 - Troubleshooting
 - Upgrades
- 6. Software Maintenance Contract Management**
 - Budget Preparation
 - Contract Renewals
 - Payment Processing
- 7. Technology Management, Project Management, and Consultation**
 - IT Strategic Planning
 - Project Management & Oversight
 - Vendor Selection & Management
 - MOU Development
 - Budget & Procurement

Business Information Services Bureau

FY 18 Funding Source: General Services Fund 100%

Business Information Services	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	17,684,415	12,402,354	14,615,641
Expenditures	11,631,204	12,580,672	12,063,656
FTEs	41.00	44.00	45.00

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

This Bureau provides essential support to 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 business licensing (LMR), utility billing, billing and collections, email and messaging, streaming video, and web content management. The Bureau also provides support for department-specific applications, such as ambulance billing, public housing management, clinical health, environmental health, and fleet management. In addition, the Bureau provides central management and administration of the City-wide geographic information system (GIS), GO Long Beach mobile applications, and the work order management system. Furthermore, the Bureau develops custom specialized business applications for various departments, such as the marina reservation system, the Police court affairs system, and Financial Management's billing and collections and Budget Expense and Revenue (BEAR) tracking systems. Finally, the Bureau provides dedicated technology staff members to various departments to help support their information system needs.

The FY 18 Budget includes the addition of 1 Business Systems Specialist IV to support the City's utility billing systems.

The Bureau's funding not only provides ongoing support and maintenance for existing applications, but also allows the continued ability to move forward on major projects, including the replacement of the City's financial and human resource systems with the LB COAST software, additional phases of the new website CMS project, the next phase of the advanced metering infrastructure system project, and development of new applications for DataLB.

Customer Services Bureau

Key Services:

1. Computing Services (Hardware, Desktop Software, Printers, Peripherals, etc.)

- Computer Repairs (break/fix)
- Printer Maintenance
- Special Projects
- Equipment Change/Add/Move (PCs, printers, peripherals)
- Software Installs
- Equipment Procurement
- Research & Development
- Image Maintenance
- Desktop Software Training Coordination

2. IT Help Desk Services (6100)

- Help Desk Call Resolution
- Help Desk Ticket Assignment
- Change Request Ticket Coordination

3. IT Equipment - Asset Management

- PC End of Life Replacement
- Contract Management
- PC & MFD Installation
- Inventory Management
- Parts/Inventory Coordination

4. Mobile Device Management

- Cellular Service Contracts (Verizon, Sprint, T-Mobile) Management
- Mobile Device Repairs
- Research & Development
- Mobile Device Change/Add/Move

- Wireless Expense Management
- Asset Management

5. Reprographics

- Consultation
- High Volume Print Jobs (reports, citations, forms)
- High Volume Copy Jobs
- Large Scale Printing - Contract Coordination

6. City Mail/Messenger Services

- US Mail Collection/Delivery (including newspapers)
- Interoffice Mail Collection/Delivery (including newspapers)
- Utility Bill Assembly
- Mail Preparation and Assembly Projects

7. Video Communications (LBTV)

- Government Meetings (live and on demand cablecasts and webcasts)
- Original Programming Development
- State Franchise Compliance
- Cable Company Liaison
- Public, Education, Government (PEG) Channel Coordination
- Channel/Playback Operations

8. Dedicated Department Support

- Computer Repairs (break/fix)
- Equipment Change/Add/Move
- Software Installs

FY 18 Funding Sources: General Services Fund 98%, Special Advertising & Promotion Fund 2%

Customer Services	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	14,548,534	13,824,531	14,744,941
Expenditures	14,602,459	16,481,137	14,935,251
FTEs	36.00	36.00	39.00

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Customer Services Bureau

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 (desktops, laptops, virtual computers, printers, monitors, and AV equipment), mobile communications devices, and software, such as cell phones, smart phones, and tablet computers; help desk support to resolve technology issues; copying and printing services in a full-service reprographics shop, and mailroom and messenger operations. The City's government access television operations (LBTv) provides video programming for Long Beach's social media sites and government access channels that help to keep the Long Beach community engaged and informed.

In FY 18, the Bureau will be completing the implementation of service management tools that will improve customers' ability to access self-help tools and will improve the Bureau's service delivery times. The Bureau will continue to pursue opportunities to reduce costs and improve workforce productivity through modernization projects such as continuing to deploy virtual computers in additional departments and expanding mobile computing. For example, TI will work with City departments to select appropriate mobile workforce devices including laptops, tablets, and smartphones to enhance Citywide workforce productivity. The Bureau will also continue to explore "*Green IT*" strategies that help reduce waste and energy consumption.

Infrastructure Services Bureau

Key Services:

1. Telecommunication Services

- Network Management
- Wide-Area and Wireless Networks, Cellular/Landline Data Networks
- Internet and Network Services
- VoIP/PBX Phone Systems
- Unified Communications and Call Center Systems
- Security/Firewall Management
- Fiber Optics Network Infrastructure

2. Wireless Communication Services

- Radio Network and Dispatch Systems Infrastructure
- Microwave Network and Communication Tower Infrastructure

- Surveillance Camera Infrastructure
- Public Safety, Emergency and Utility Radio and Mobile Computer Services
- Audio Visual Services

3. Operations Center Services

- Data Center Management
- Windows, Unix, Mainframe and Virtual Server Infrastructure Management
- Data Storage Management
- Access Controls, Virus Protection, Server Backup, and Disaster Recovery
- NOC System Monitoring
- Batch and Print Operations
- Inventory Control

FY 18 Funding Source: General Services Fund 96%, Capital Projects Fund 4%

Infrastructure Services	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	13,921,099	13,958,598	15,288,898
Expenditures	13,598,313	13,949,687	16,710,721
FTEs	47.00	47.00	47.00

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

This Bureau provides a wide variety of technical services to city-wide departments and the public. Bureau staff support voice and network connections to approximately 140 City facilities, 8,000 telephone instruments, and over 10,000 network devices. Staff also delivers wireless communications services for police officers, firefighters, and utility field crews enabling them to communicate efficiently, reliably, and securely via radio and mobile data computers. Bureau staff also manages data center operations that ensure continuous access to the central mainframe computer and approximately 600 servers that run the majority of City systems, including finance, human resources, utility billing, billing and collections, GIS and the City website. Revenue from non-City sources is generated by leasing space on the City's communications towers and providing supporting services, contracting-in radio installation, and maintenance services from other local government and education organizations.

During FY 18, the Bureau will focus on rebuilding and improving the City's technology infrastructure as the City prepares to move into the new Civic Center in 2019. The Bureau will continue the installation of video cameras throughout the City to improve the performance and reliability of the City's surveillance system, implement public Wi-Fi at additional City facilities, and continue to support the Long Beach Gas and Oil Department with the implementation of its Advanced Metering Infrastructure system.

Administrative Services Division

Key Services:

1. Executive Leadership

- City Manager Liaison
- Citywide Tech Project Oversight
- Strategic Planning
- Oversight of Bureaus
- Elected Official Liaison

2. Financial Services

- Client Department Support
- Department Budget Development
- MOU Development & Billing
- Accounting
- Contract Management
- Procurement for Citywide Technology Purchases
- External Customer Billing

- Internal & External Audit Coordination

3. Inventory Management

- Fixed Asset Inventory
- Disposal of Retired City Assets

4. Human Resources Administration

- Payroll Processing
- Recruitment
- Employee Recognition
- Discipline
- Workers' Compensation
- Labor Relations
- Fed & State Compliance
- Safety
- Benefits Administration

FY 18 Funding Source: General Services Fund 100%

Administrative Services	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	-	184,833	-
Expenditures	1,126	214,867	-
FTEs	11.00	12.00	12.00

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

The Administrative Services Division provides support to ensure the completion of day-to-day operational activities such as budget preparation, purchasing, hiring, human resources, labor relations, performance management, facilities management, safety and public relations activities. Division staff also develop the Technology and Innovation Department Memorandum of Understanding (MOU) that defines the services and associated costs provided by the Department to all City departments. In FY 18, the Division will complete the redesign of the Department’s MOU to streamline this process. The Division also facilitates the disposal of retired City property such as, computer equipment and furniture.

In FY 18, the Division will focus on developing systems to improve processes and ensure the effective use of resources throughout the Department. The Division will support to transition to a new Service Management platform and will redesign its reporting processes during the implementation of the new ERP system, LB COAST. The Division will also continue to support the activities for the Technology & Innovation Commission as well as many of the networking activities with local technology companies and the academic communities.

Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted** FY 17	Adopted* FY 18
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,661,878	4,120,000	4,120,000	4,120,000
Licenses and Permits	1,020	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	272	-	-	-
Revenue from Other Agencies	1,086,471	1,075,000	1,075,000	1,075,000
Charges for Services	450	-	-	-
Other Revenues	7,964	-	-	-
Interfund Services - Charges	35,784,565	34,642,087	35,148,071	36,471,559
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	4,611,428	-	27,245	2,982,921
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Total Revenues	46,154,048	39,837,087	40,370,316	44,649,480
Expenditures:				
Salaries, Wages and Benefits	15,086,837	18,589,322	18,725,092	19,141,465
Overtime	499,496	244,912	244,912	244,912
Materials, Supplies and Services	17,448,675	14,242,162	17,361,304	15,763,764
Internal Support	986,322	935,652	935,652	816,352
Capital Purchases	524,091	974,968	1,014,968	2,810,139
Debt Service	1,042,681	1,199,436	1,199,436	1,187,996
Transfers to Other Funds	4,245,000	3,745,000	3,745,000	3,745,000
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Total Expenditures	39,833,103	39,931,451	43,226,364	43,709,629
Personnel (Full-time Equivalents)	135.00	139.00	139.00	143.00

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

** Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 17 Adopted Budget	FY 18 Adopted Budget
Director of Technology & Innovation	1.00	1.00	1.00	208,086	216,493
Administrative Analyst III	2.00	2.00	2.00	181,877	189,225
Administrative Officer	1.00	1.00	1.00	140,894	146,586
Broadcast Production Specialist	-	-	3.00	-	223,000
Business Information Systems Officer	1.00	1.00	1.00	133,601	138,998
Business Information Technology Officer	1.00	1.00	1.00	133,601	138,998
Business Systems Specialist I	1.00	1.00	1.00	70,547	73,397
Business Systems Specialist II	1.00	1.00	1.00	78,058	81,211
Business Systems Specialist III	14.00	17.00	16.00	1,371,123	1,307,455
Business Systems Specialist IV	7.00	7.00	9.00	669,720	859,199
Business Systems Specialist V	11.00	11.00	11.00	1,142,935	1,178,459
Business Systems Specialist V-Confidential	1.00	1.00	1.00	105,824	110,099
Business Systems Specialist VI	9.00	9.00	9.00	1,034,757	1,062,589
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	117,170	121,904
Clerk Typist II	1.00	1.00	1.00	44,737	46,545
Clerk Typist III	5.00	5.00	5.00	224,682	243,979
Communication Specialist I	3.00	3.00	3.00	184,188	185,304
Communication Specialist II	6.00	6.00	6.00	442,982	460,468
Communication Specialist III	3.00	3.00	2.00	253,659	162,881
Communication Specialist IV	-	-	1.00	-	99,539
Communication Specialist V	1.00	1.00	1.00	105,824	110,099
Communication Specialist VI	5.00	5.00	5.00	564,299	587,097
Cyber Security Officer	-	1.00	1.00	128,335	133,519
Data Center Officer	1.00	1.00	1.00	133,601	138,998
Executive Assistant	1.00	1.00	1.00	65,456	66,613
Manager-Business Information Services	1.00	1.00	1.00	159,262	166,533
Manager-Customer Service-Tech Innovation	1.00	1.00	1.00	133,601	141,553
Manager-Technology Infrastructure Services	1.00	1.00	1.00	154,917	166,533
Office Services Assistant II	2.00	2.00	2.00	81,138	81,138
Office Services Assistant III	1.00	1.00	1.00	40,451	40,451
Office Services Supervisor	1.00	1.00	1.00	61,424	66,053
Offset Press Operator II	1.00	1.00	1.00	53,524	53,524
Secretary	1.00	1.00	1.00	53,292	54,359
Systems Analyst I	3.00	3.00	3.00	196,483	204,421
Systems Analyst II	1.00	1.00	1.00	76,143	79,219
Systems Support Specialist I	2.00	2.00	1.00	141,095	73,397
Systems Support Specialist II	5.00	5.00	6.00	376,053	468,532
Systems Support Specialist III	6.00	6.00	6.00	471,273	483,283
Systems Support Specialist IV	1.00	1.00	1.00	95,674	96,280
Systems Support Specialist V	4.00	4.00	4.00	401,568	420,113
Systems Support Specialist VI	3.00	3.00	3.00	337,110	356,306

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 17 Adopted Budget	FY 18 Adopted Budget
Systems Technician I	4.00	4.00	4.00	214,900	218,681
Systems Technician II	9.00	9.00	9.00	553,553	573,734
Systems Technician III	7.00	7.00	7.00	444,116	462,059
Systems Technician IV	1.00	1.00	1.00	78,058	81,211
Telecommunications Officer	1.00	1.00	1.00	128,335	133,519
Video Communications Officer	1.00	1.00	1.00	111,819	109,287
Wireless Communications Officer	1.00	1.00	1.00	133,601	138,998
Subtotal Salaries	----- 135.00	----- 139.00	----- 143.00	----- 12,033,345	----- 12,751,841
Overtime	-	-	-	244,912	244,912
Fringe Benefits	-	-	-	6,454,478	6,836,791
Administrative Overhead	-	-	-	248,091	262,904
Attrition/Salary Savings	-	-	-	-	(530,521)
Expenditure Transfer	-	-	-	(146,592)	(179,549)
Total	----- 135.00	----- 139.00	----- 143.00	----- 18,834,234	----- 19,386,377

