# Technology & Innovation

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                    │      Director of         │
                    │  Technology & Innovation │
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│ Administrative Services│       │   Cyber Security   │
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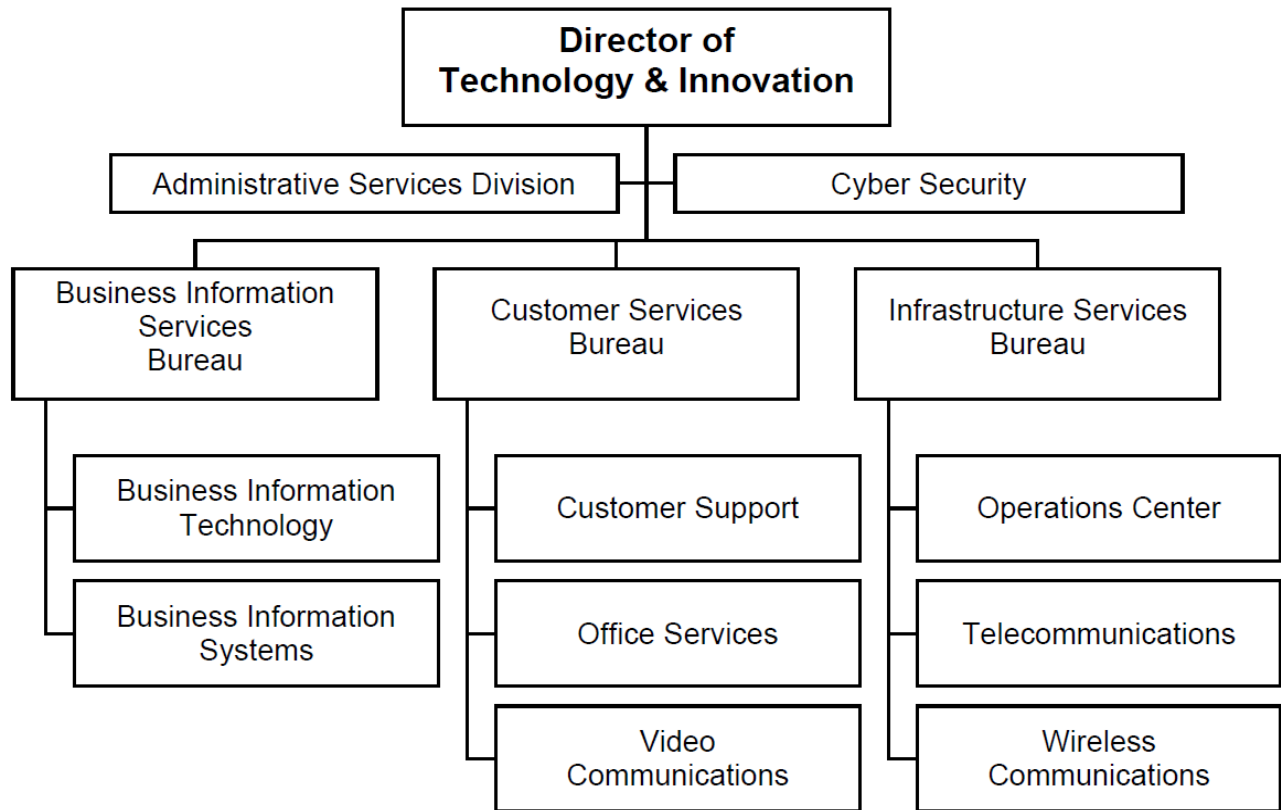| Business Information Services Bureau | Customer Services Bureau | Infrastructure Services Bureau |
| --- | --- | --- |
| Business Information Technology | Customer Support | Operations Center |
| Business Information Systems | Office Services | Telecommunications |
| | Video Communications | Wireless Communications |

Bryan Sastokas, Director of Technology & Innovation

Jasmine Frost, Manager, Business Information Services Bureau

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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 (TID) 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 system (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 implement the technology required to support the level of services expected of a modern, technologically savvy city. This infrastructure needs to be reliable so the City can provide the new tools to encourage civic engagement and economic development and provide more efficient public safety services.

In FY 18 and FY 19, the top priorities for the Department include:
- Oversee the design and implementation of the technology infrastructure for the new Civic Center.
- Implement LB Coast, the City's new financial, payroll and human resources system.
- Implement a new Electronic Document Management System (EDMS) to replace existing paper storage and paper workflows.
- Transition all legacy systems off of 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 delivery of other projects that are currently underway including the upgrade of the utility billing system, Advanced Metering Infrastructure (AMI), further streamlining business licensing/permitting, and the development of new applications for DataLB.

TID 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. TID will continue efforts to expand the City's fiber network. Additionally, the Department will be working with 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 | FY18 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, multi-function 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 or upgrades as TI prepares to move to the new Civic Center. Effective 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, including 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 websites for LBTV, Gas & Oil, and the Library are currently being redesigned. TID 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 year after 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 Program, 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 LBPD and the Public Works Department 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, TID 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.
- Started Phase II of the City's website migration to longbeach.gov by transitioning Long Beach Airport, Long Beach Library, and LBTV to the new platform and new design.
- 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.
- Worked with Development Services to implement a new Electronic Plan (E-Plan) Check Portal.
- 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**

- 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.

- 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**

- Handled approximately 28,000 calls to the Technology & Innovation Help Desk, approximately 75 percent of which were resolved upon initial contact. This "first-call" resolution greatly impacted workforce productivity by getting the customer back to work within minutes.
- Initiated the replacement process for the City's Service Management software system to automate key help desk support processes and manage the change control process. The new system will improve service levels and the quality of asset tracking information.
- Continued to expand mobile computing capabilities by working with a number of departments to implement new tablet technology.
- Commenced the implementation process for the new Identity Management software to improve overall security and control of the City's systems.
- 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 processing 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 TID'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**
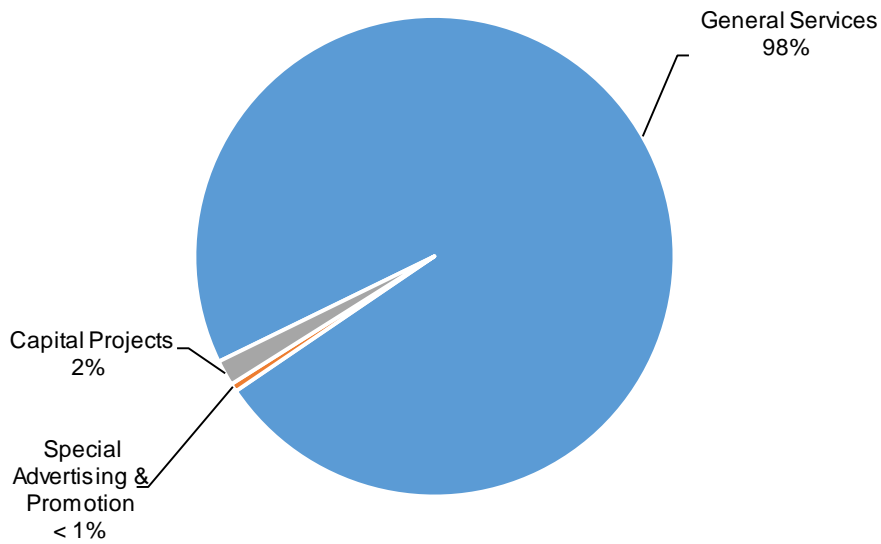
- Competed the first edition of the City's Master Fiber Plan that assessed the City's assets, needs, technology direction, financial plan, and partnership strategies.
- Hired a Cyber Risk Officer to improve the City's cyber security posture.
- Worked with the Long Beach Innovation Team (i-team) and Code 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

General Services
98%
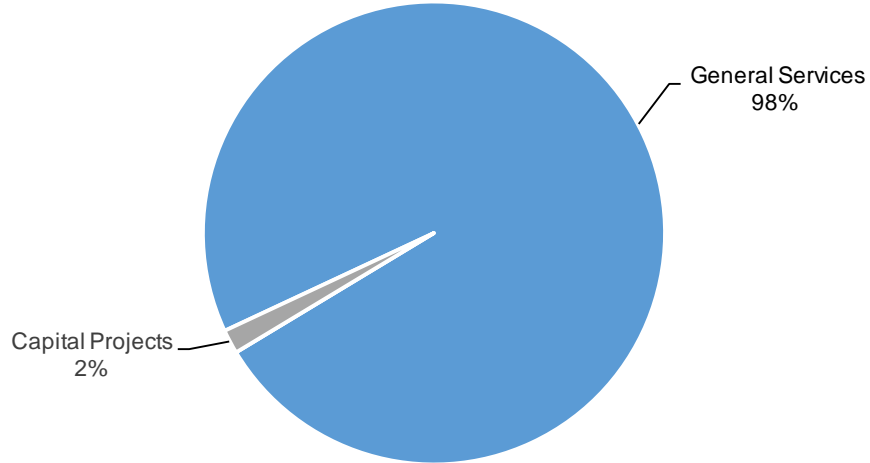
Capital Projects
2%

## FY 18 Expenditures by Fund

General Services
98%

Capital Projects
2%

Special
Advertising &
Promotion
< 1%

## 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 Proposed 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 increase 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 increase 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 Proposed 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 budget 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 <u>not</u> 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 | Proposed* 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 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, as well as department-specific applications such as ambulance billing, public housing management, clinical health, environmental health, and fleet management. The Bureau also provides central management and administration of the City-wide geographic information system (GIS), GO Long Beach mobile applications, and the 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 billing and collections 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 18 Budget includes the addition of 1.0 FTE 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 | Proposed* 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 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 (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

# Customer Services Bureau

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 | Proposed* 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 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<br>FY 16 | Adjusted*<br>FY 17 | Proposed*<br>FY 18 |
|---|---|---|---|
| Revenues | - | 184,833 | - |
| Expenditures | 1,126 | 214,867 | - |
| FTEs | 11.00 | 12.00 | 12.00 |

*Amounts exclude all-years carryover.

**Narrative:**

The Administrative Services Division, which is charged to the rest of departments, ensures the completion of day-to-day operational activities such as budget preparation, purchasing, hiring, 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.  The office also facilitates the disposal of retired City property such as, computer equipment and furniture.

In FY 18, the Division will 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. The Division will complete the redesign of the Department's MOU to streamline the process.

# Financial Summary by Category

| | Actual<br>FY 16 | Adopted*<br>FY 17 | Adjusted*<br>FY 17 | Proposed*<br>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 |
| **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 |
| **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.

# Personnel Summary

| Classification | FY 16 Adopt FTE | FY 17 Adopt FTE | FY 18 Prop FTE | FY 17 Adopted Budget | FY 18 Proposed 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 Prop FTE | FY 17 Adopted Budget | FY 18 Proposed 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** |