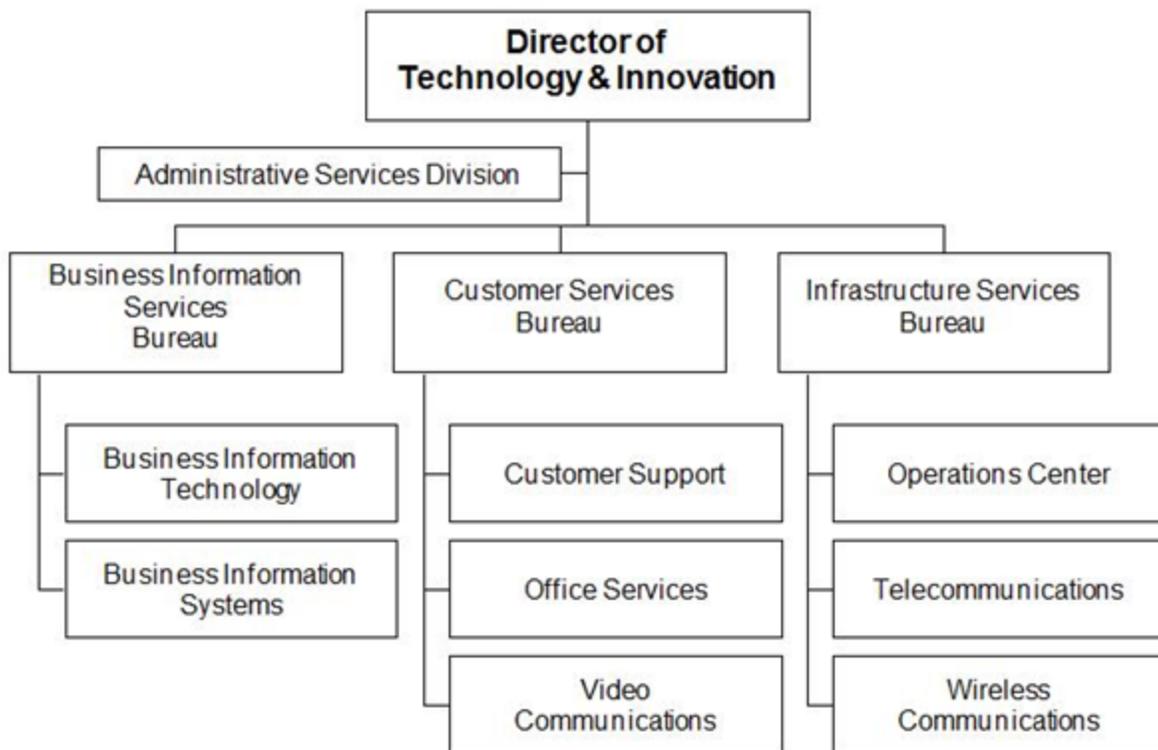


# Technology & Innovation



Bryan Sastokas, Director of Technology & Innovation

Jack Ciulla, Manager, Business Information Services Bureau

Vacant, Manager, Customer Services Bureau

Sanford Taylor, Manager, Infrastructure Services Bureau

Danielle Mitchell, Administrative Officer

# Department Overview

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## **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 16 Focus:**

In FY 16, 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 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.

Upgrading and maintaining the vast telecommunications and computing infrastructure of the City ensures we have a robust and reliable platform to build on for the modernization of legacy systems and deployment of new solutions to support the vision of a 24/7 City Hall. And, as the role of technology in the City continues to change and grow to support this vision, so must the capabilities of TI adapt and change. An additional emphasis for FY16 will be to employ new and improved methods, processes and internal tools to further boost the productivity and efficiency of TI in the areas of service management, customer support and project delivery.

With that in mind TI will embark on the largest technology project the City has ever seen - the replacement of its mainframe-based legacy financial and HR systems with a new ERP system. TI will also continue delivery of other projects that are currently underway including the CIS/Billing projects, Advanced Metering Infrastructure (AMI), further streamlining business licensing/permitting, and several Health department initiatives. We are planning to start upgrading the City's Intranet by leveraging SharePoint, and we also have plans for upgrading systems such as iNovah, CityWorks, GIS, and many others.

Constituent Value: Having implemented a new web site and content management system in 2015, our focus will shift to incorporating other City organizations to the site, adding more online services and features for our constituents and refreshing our suite of mobile applications. We will continue to significantly expand bandwidth for internet access and free public Wi-Fi at City Libraries. We will enhance our social media activities, and expand our public Wi-Fi offerings across more parks. Additionally we will establish an Open Data portal that will be designed to support the City's initiatives for Open Government, where constituents can access real City data in native format.

TI remains committed to further centralizing technology management and consolidating services and contracting for various support services. Through these and other efforts, TI has been able to reduce costs while maintaining a high level of customer service. Year after year TI benchmarks very favorably with other local government operations across the country.

## Department Performance Measures

| Key Measure   | FY 14 Actual | FY 15 Target | FY 15 Estimate | FY 16 Projection |
|---|--------------|--------------|----------------|------------------|
| Number of personal computers and laptop computers installed, replaced or upgraded | 900          | 750          | 700            | 710              |

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, 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. To reduce hardware and support costs related to personal computers, the Bureau has embarked on an exciting project to virtualize personal computers, with over 500 users in the pilot program currently, including 385 public safety users. TI replaced a higher number of computers than anticipated in FY 14 to facilitate the implementation of Office 365. Since these computers were replaced slightly ahead of schedule, our FY 15 and FY 16 projections reflects a decreased number of installations, replacements or upgrades.

| Key Measure                                     | FY 14 Actual | FY 15 Target | FY 15 Estimate | FY 16 Projection |
|---|--------------|--------------|----------------|------------------|
| Number of visits to City of Long Beach Websites | 4,546,138    | 4,600,000    | 5,200,000      | 5,000,000        |

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.

TI 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. Redesign of the website was completed in FY 15 which is expected to increase visits in both FY 15 and FY 16.

| Key Measure  | FY 14 Actual | FY 15 Target | FY 15 Estimate | FY 16 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. We are in the process of eliminating the legacy PBX phone systems in the City and migrating all phones to VoIP technology. To date, approximately 85 percent of the City's telephone system has been upgraded to VoIP devices.

# FY 15 Accomplishments

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## **Enable easy customer access to information and services**

- Ranked a top ten “Digital City” for the fourth year in a row by the Center for Digital Government.
- Earned four first place and five second place 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 2015 State of the City address.
- Completed project to replace the City’s web content management system and redesign the Longbeach.gov website.
- Created designs for Go UptownLB Smartphone App.
- Completed enhancements to the Utility Billing Statements to make the bills clearer to the utility customers.
- Supported the City’s Special Election in April, 2015.
- 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.

## **Provide a fast and reliable communications infrastructure**

- Continued to expand the City fiber optic network to additional facilities.
- Expanded internet bandwidth Citywide to 10 times the previous level to increase productivity and improve access to data.
- Continued to upgrade 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 which increases internet bandwidth tenfold for the Library Department.
- Completed the deployment of public Wi-Fi at 10 City park facilities.
- Continued to expand video monitoring using the state-of-the-art video surveillance monitoring center at the ECOC called LBCOP, by deploying additional cameras through the City.
- Completed installation of video monitoring cameras at Lincoln Park.
- Continued to virtualize servers (approximately 90% of servers are virtual) to reduce the overall footprint in the Data Center further reducing overall maintenance and energy costs and increasing performance.

## **Enhance workforce productivity by providing cost effective technology and training**

- Completed major project to replace the business license system. The new system is integrated with the City’s existing permitting and code enforcement system.
- Upgraded several of the City’s business information systems including the enterprise cashiering system, QMatic Queue Management Systems, and the Occupational Health System. Developed and implemented several new custom applications, including the Long Beach Police Policy Tracker.
- Expanded use of City’s enterprise reporting tool to include Technology Service Requests and Business Licensing.
- Implementing enterprise cashiering application at the Police Department.
- Developed new billing system for the Health Department for soft serve ice cream businesses.
- Assisted Human Resources with the implementation of a new online onboarding system.
- Handled approximately 27,000 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 15 Accomplishments

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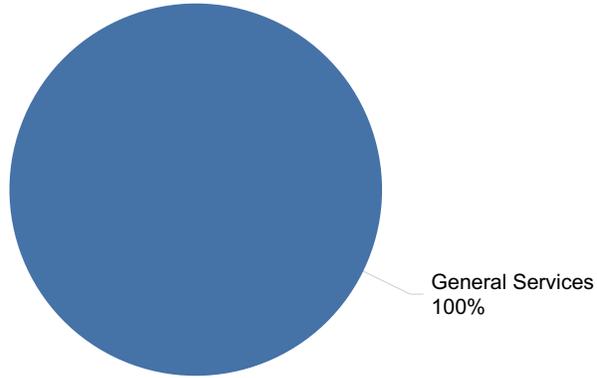
- Continued to expand mobile computing capabilities by working with a number of departments to implement new tablet technology.

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

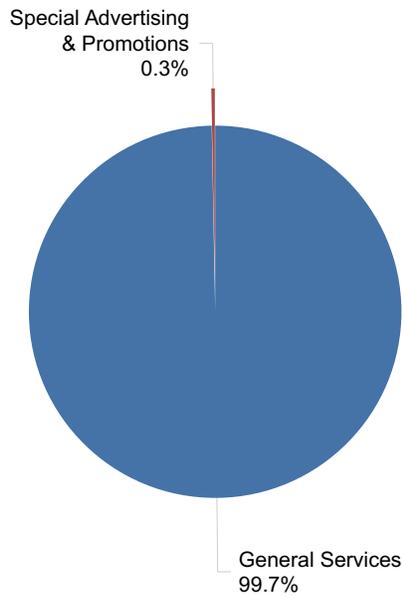
- Due to the increased performance and bandwidth from the implementation of 4G cellular modems, we are in the process of eliminating virtual desktop technology in public safety vehicles and supporting video uploads from body-worn cameras.
- Continued implementation of a desktop computer virtualization project, which will reduce costs and customer downtime resulting from hardware failures, and will enhance technicians' efficiency in supporting customers.
- Continued installation of 4G cellular modem technology at City facilities to lower ongoing telecommunications costs, increase bandwidth and add Wi-Fi capability.
- Continued to use environmentally friendly printing inks and chemicals.

# FY 16 Budget

## FY 16 Revenues by Fund



## FY 16 Expenditures by Fund



## Fund Impact

| Fund                            | Revenues          | Expenditures      | Fund Impact    |
|---------------------------------|-------------------|-------------------|----------------|
| General Services                | 47,230,993        | 46,517,578        | 713,415        |
| Special Advertising & Promotion | —                 | 142,084           | (142,084)      |
| <b>Total</b>                    | <b>47,230,993</b> | <b>46,659,662</b> | <b>571,331</b> |

## Summary of Adopted Changes\*

| General Services Fund   | Impact on Fund**    | Positions   |
|---|---------------------|-------------|
| Add a Business System Specialist III to enhance design and administration of the City's websites. Increase is offset by charges to user departments.  | \$ 104,969          | 1.00        |
| Add a Business Systems Specialist III to facilitate the City's Open Data efforts. Increase is offset by charges to user departments.  | \$ 104,969          | 1.00        |
| Add an Executive Assistant to assist the Director with the Technology Commission in addition to other duties, at a cost of \$99,577, which is included in the budget designated for the Technology Commission, in addition to other duties. | —                   | 1.00        |
| Add a Communication Specialist VI to enhance the City's efforts with surveillance cameras and Wi-Fi. Increase is offset by charges to user departments.   | \$ 144,134          | 1.00        |
| Increase budget for annual software maintenance cost for various City applications. This will align budget with actual expense. Increase is offset by charges to user departments.  | \$ 45,000           | —           |
| Implement centralized Identity Management System to enhance control of access/security to City systems. Increase is offset by charges to user departments.  | \$ 150,000          | —           |
| Replace internal ticketing (work order) system for increased efficiency and effectiveness. Increase is offset by charges to user departments.   | \$ 250,000          | —           |
| Increase budget for High Speed Data Communications for Library facilities. Increase is offset by charges to user departments.   | \$ 252,000          | —           |
| Increase budget for Workload Automation Software Licenses and Support contract increase. Increase is offset by charges to user departments.   | \$ 100,927          | —           |
| Non-recurring funds to initiate the creation of a single phone number, similar to a 311 system, which will allow residents, businesses, and visitors to use one phone number to access and inquire about City services.                     | \$ 100,000          | —           |
| Non-recurring funds to support the Document Imaging Project, which is a plan to convert the City's documents to reduce storage needs.   | \$ 200,000          | —           |
| <b>Subtotal: General Services Fund</b>  | <b>\$ 1,451,999</b> | <b>4.00</b> |

\*For ease of review, reallocation 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

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## 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

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**FY 16 Funding Source:** General Services Fund 100%

| Business Information Services | Actuals<br>FY 14 | Adjusted*<br>FY 15 | Adopted**<br>FY 16 |
|-------------------------------|------------------|--------------------|--------------------|
| Revenues                      | 23,406,363       | 21,030,881         | 18,947,092         |
| Expenditures                  | 12,263,701       | 21,579,187         | 18,603,087         |
| FTEs                          | 39.00            | 38.00              | 41.00              |

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* 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, 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, 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 16 budget includes increases from FY 15 funding levels for an additional 2.0 FTE’s to support the City’s website and the City’s Open Data program. Additional enhancements include software needed for IT security/access management and IT work management 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, additional phases of the website CMS project, the advanced metering infrastructure system, and the City’s SharePoint intranet system.

# Customer Services Bureau

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**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 Installation
- PC/Other Tech Equipment Asset Mgmt.
- MFD Implementation Coordination
- 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 Liaison
- Public, Education, Government Channel Coordination
- Channel/Playback Operations

**8. Dedicated Department Support**

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

**FY 16 Funding Sources:** General Services Fund 99%, Special Advertising & Promotion Fund 1%

| Customer Services | Actuals<br>FY 14 | Adjusted*<br>FY 15 | Adopted**<br>FY 16 |
|-------------------|------------------|--------------------|--------------------|
| Revenues          | 14,390,257       | 13,828,966         | 14,485,921         |
| Expenditures      | 14,080,441       | 13,902,819         | 14,018,691         |
| FTEs              | 36.00            | 36.00              | 36.00              |

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

## Customer Services Bureau

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### **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, 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 help to keep the Long Beach community engaged and informed.

In FY 16, the Bureau will be evaluating service management tools that will improve our customer's ability to access self-help tools and will help the Bureau improve service delivery times. In addition, 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 expand 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

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**Key Services:**

**1. Telecommunication Services**

- VoIP/PBX Phone System Support
- Cellular/Landline Data Network Support
- Network Management
- Call Center System Deployment and Support
- Voicemail, ACD, IVR System Support
- Wi-Fi Implementation and Support
- Infrastructure Monitoring
- Security/Firewall Management
- Fiber Optics Deployment

**2. Wireless Communication Services**

- Network Monitoring
- New System Implementations
- Microwave Infrastructure Support
- Video Surveillance Camera Installation and Maintenance

- Radio and Mobile Computer Repair and Installation
- Radio Infrastructure Support
- Audio Visual Services

**3. Data Center Operations**

- Data Center Support
- Unix OS support
- Virtual Technology Deployment & Support
- Disaster Recovery
- NOC System Monitoring
- Storage Management
- Access/Security Management
- Mainframe Support
- Inventory Control

**FY 16 Funding Source:** General Services Fund 100%

| Infrastructure Services | Actuals<br>FY 14 | Adjusted*<br>FY 15 | Adopted**<br>FY 16 |
|-------------------------|------------------|--------------------|--------------------|
| Revenues                | 14,090,966       | 13,293,916         | 13,797,980         |
| Expenditures            | 13,066,667       | 14,074,669         | 14,048,310         |
| FTEs                    | 46.00            | 46.00              | 47.00              |

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

This Bureau provides a wide variety of technical services to customer departments and the public. Bureau staff support 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 that ensure continuous access to the central mainframe computer and approximately 400 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 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 16, the Bureau will add 1.0 FTE to support the oversight of the City's Surveillance Cameras & Wi-Fi. During the next fiscal year, the Bureau expects to complete 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, 85 percent of the City's telephone system has been upgraded to VoIP devices. The Bureau will also continue the installation of video cameras throughout the City to improve the quality of the remote surveillance system (LBCOP), implement free public Wi-Fi at additional City facilities, and support the Long Beach Gas and Oil Department with the implementation of its Advanced Metering Infrastructure system.

# Administrative Services Division

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**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
- External Customer Billing

**3. Inventory Management**

- Fixed Asset Inventory
- Tech Equipment 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 16 Funding Source:** General Services Fund 100%

| Administrative Services Division | Actuals<br>FY 14 | Adjusted*<br>FY 15 | Adopted**<br>FY 16 |
|----------------------------------|------------------|--------------------|--------------------|
| Revenues                         | 16,274           | 35,000             | —                  |
| Expenditures                     | 25,731           | 24,992             | (10,425)           |
| FTEs                             | 10.00            | 10.00              | 11.00              |

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* 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 Technology and Innovation Department Memorandum of Understanding (MOU) that defines the services and 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 and Innovation 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.

In FY 16, the division will add one FTE for an Executive Assistant to support the new Director and the new Technology & Innovation Commission. The FY 16 budget allocates Administrative Services Division expenditures across all TI programs, based on FTE counts.

## Financial Summary by Category

|   | Actual<br>FY 14   | Adopted*<br>FY 15 | Adjusted**<br>FY 15 | Adopted*<br>FY 16 |
|---|-------------------|-------------------|---------------------|-------------------|
| <b>Revenues:</b>                          |                   |                   |                     |                   |
| Property Taxes                            | —                 | —                 | —                   | —                 |
| Other Taxes                               | —                 | —                 | —                   | —                 |
| Franchise Fees                            | 4,877,108         | 4,120,000         | 4,120,000           | 4,120,000         |
| Licenses and Permits                      | —                 | —                 | —                   | —                 |
| Fines and Forfeitures                     | —                 | —                 | —                   | —                 |
| Use of Money & Property                   | 125,797           | —                 | —                   | —                 |
| Revenue from Other Agencies               | 1,155,994         | 1,075,000         | 1,075,000           | 1,075,000         |
| Charges for Services                      | —                 | —                 | —                   | —                 |
| Other Revenues                            | 30,877            | 69,500            | 136,700             | —                 |
| Interfund Services - Charges              | 34,045,060        | 32,150,473        | 32,167,273          | 34,711,157        |
| Intrafund Services - General Fund Charges | —                 | —                 | —                   | —                 |
| Harbor & Water P/R Rev Trsfs              | —                 | —                 | —                   | —                 |
| Other Financing Sources                   | —                 | —                 | —                   | —                 |
| Operating Transfers                       | 11,669,023        | 10,689,790        | 10,689,790          | 7,324,836         |
|   | -----             | -----             | -----               | -----             |
| <b>Total Revenues</b>                     | <b>51,903,859</b> | <b>48,104,763</b> | <b>48,188,763</b>   | <b>47,230,993</b> |
| <b>Expenditures:</b>                      |                   |                   |                     |                   |
| Salaries, Wages and Benefits              | 14,969,397        | 17,005,090        | 17,005,090          | 17,822,305        |
| Overtime                                  | 503,204           | 244,912           | 244,912             | 244,912           |
| Materials, Supplies and Services          | 17,380,980        | 24,522,811        | 24,986,738          | 21,611,329        |
| Internal Support                          | 577,972           | 972,892           | 972,892             | 950,172           |
| Capital Purchases                         | 244,040           | 708,968           | 708,968             | 1,108,968         |
| Debt Service                              | 1,415,947         | 1,803,666         | 1,803,666           | 1,176,977         |
| Transfers to Other Funds                  | 4,345,000         | 3,859,400         | 3,859,400           | 3,745,000         |
|   | -----             | -----             | -----               | -----             |
| <b>Total Expenditures</b>                 | <b>39,436,540</b> | <b>49,117,739</b> | <b>49,581,666</b>   | <b>46,659,662</b> |
| <b>Personnel (Full-time Equivalents)</b>  | <b>131.00</b>     | <b>130.00</b>     | <b>130.00</b>       | <b>135.00</b>     |

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

\*\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

## Personnel Summary

| Classification                                | FY 14<br>Adopt<br>FTE | FY 15<br>Adopt<br>FTE | FY 16<br>Adopt<br>FTE | FY 15<br>Adopted<br>Budget | FY 16<br>Adopted<br>Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Administrative Analyst III                    | 2.00                  | 2.00                  | 2.00                  | 181,877                    | 181,877                    |
| Administrative Officer                        | 1.00                  | 1.00                  | 1.00                  | 103,572                    | 103,572                    |
| Business Systems Specialist I                 | 1.00                  | 1.00                  | 1.00                  | 70,547                     | 70,547                     |
| Business Systems Specialist II                | 1.00                  | 1.00                  | 1.00                  | 78,058                     | 78,058                     |
| Business Systems Specialist III               | 11.00                 | 12.00                 | 14.00                 | 1,011,809                  | 1,159,176                  |
| Business Systems Specialist IV                | 7.00                  | 7.00                  | 7.00                  | 669,720                    | 669,720                    |
| Business Systems Specialist V                 | 11.00                 | 11.00                 | 11.00                 | 1,164,064                  | 1,158,203                  |
| Business Systems Specialist V-Confidential    | 1.00                  | 1.00                  | 1.00                  | 105,824                    | 105,824                    |
| Business Systems Specialist VI                | 8.00                  | 8.00                  | 9.00                  | 937,362                    | 1,039,834                  |
| Business Systems Specialist VI - Confidential | 1.00                  | 1.00                  | 1.00                  | 117,170                    | 117,170                    |
| Business Information Systems Officer          | 1.00                  | 1.00                  | 1.00                  | 133,601                    | 133,601                    |
| Business Information Technology Officer       | 1.00                  | 1.00                  | 1.00                  | 133,601                    | 133,601                    |
| Clerk Typist II                               | 1.00                  | 1.00                  | 1.00                  | 44,737                     | 44,737                     |
| Clerk Typist III                              | 5.00                  | 5.00                  | 5.00                  | 243,910                    | 242,866                    |
| Communication Specialist I                    | 3.00                  | 3.00                  | 3.00                  | 193,930                    | 193,930                    |
| Communication Specialist II                   | 6.00                  | 6.00                  | 6.00                  | 456,859                    | 456,859                    |
| Communication Specialist III                  | 3.00                  | 3.00                  | 3.00                  | 252,615                    | 253,659                    |
| Communication Specialist V                    | 1.00                  | 1.00                  | 1.00                  | 105,824                    | 105,824                    |
| Communication Specialist VI                   | 4.00                  | 4.00                  | 5.00                  | 468,681                    | 569,269                    |
| Data Center Officer                           | 1.00                  | 1.00                  | 1.00                  | 133,601                    | 133,601                    |
| Director-Technology & Innovation              | 1.00                  | 1.00                  | 1.00                  | 187,863                    | 187,863                    |
| Executive Assistant                           | —                     | —                     | 1.00                  | —                          | 65,456                     |
| Manager-Business Information Services         | 1.00                  | 1.00                  | 1.00                  | 159,261                    | 159,262                    |
| Manager-Customer Service-Tech Innovation      | 1.00                  | 1.00                  | 1.00                  | 133,601                    | 133,601                    |
| Manager-Technology Infrastructure Services    | 1.00                  | 1.00                  | 1.00                  | 154,916                    | 154,917                    |
| 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                  | 65,494                     | 58,431                     |
| Offset Press Operator II                      | 1.00                  | 1.00                  | 1.00                  | 53,524                     | 53,524                     |
| Secretary                                     | 1.00                  | 1.00                  | 1.00                  | 53,292                     | 53,292                     |
| Systems Analyst I                             | 3.00                  | 3.00                  | 3.00                  | 196,483                    | 196,483                    |
| Systems Analyst II                            | 1.00                  | 1.00                  | 1.00                  | 76,143                     | 76,143                     |
| Systems Support Specialist I                  | 2.00                  | 2.00                  | 2.00                  | 141,095                    | 141,095                    |
| Systems Support Specialist II                 | 5.00                  | 5.00                  | 5.00                  | 390,289                    | 390,289                    |
| Systems Support Specialist III                | 6.00                  | 6.00                  | 6.00                  | 462,305                    | 463,040                    |
| Systems Support Specialist IV                 | 1.00                  | 1.00                  | 1.00                  | 95,674                     | 95,674                     |
| Systems Support Specialist V                  | 4.00                  | 4.00                  | 4.00                  | 409,371                    | 414,949                    |
| Systems Support Specialist VI                 | 3.00                  | 3.00                  | 3.00                  | 329,959                    | 329,958                    |
| Systems Technician I                          | 4.00                  | 4.00                  | 4.00                  | 226,022                    | 226,022                    |
| Systems Technician II                         | 10.00                 | 9.00                  | 9.00                  | 551,446                    | 551,447                    |
| Systems Technician III                        | 8.00                  | 7.00                  | 7.00                  | 481,860                    | 481,860                    |
| Systems Technician IV                         | 1.00                  | 1.00                  | 1.00                  | 78,058                     | 78,058                     |
| Telecommunications Officer                    | 1.00                  | 1.00                  | 1.00                  | 128,335                    | 128,335                    |
| Video Communications Officer                  | 1.00                  | 1.00                  | 1.00                  | 111,818                    | 111,819                    |
| Wireless Communications Officer               | 1.00                  | 1.00                  | 1.00                  | 133,601                    | 133,601                    |

## Personnel Summary

| Classification                  | FY 14<br>Adopt<br>FTE | FY 15<br>Adopt<br>FTE | FY 16<br>Adopt<br>FTE | FY 15<br>Adopted<br>Budget | FY 16<br>Adopted<br>Budget |
|---------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| <b>Subtotal Salaries</b>        | 131.00                | 130.00                | 135.00                | 11,349,357                 | 11,758,633                 |
| <b>Overtime</b>                 | —                     | —                     | —                     | 244,912                    | 244,912                    |
| <b>Fringe Benefits</b>          | —                     | —                     | —                     | 5,436,566                  | 5,986,392                  |
| <b>Administrative Overhead</b>  | —                     | —                     | —                     | 219,167                    | 223,872                    |
| <b>Attrition/Salary Savings</b> | —                     | —                     | —                     | —                          | —                          |
| <b>Expenditure Transfer</b>     | —                     | —                     | —                     | —                          | (146,592)                  |
| <b>Total</b>                    | <b>131.00</b>         | <b>130.00</b>         | <b>135.00</b>         | <b>17,250,002</b>          | <b>18,067,217</b>          |