





Date: August 9, 2016

To: Patrick H. West, City Manager 

From: John Gross, Director of Financial Management 

For: Mayor and Members of the City Council

Subject: **Response to Questions from August 2, 2016 Budget Hearing**

This memo provides responses to questions raised by members of the City Council during the August 2, 2016 Budget Hearing that were not fully addressed on the floor.

1. What are each department's FTE reductions and additions?

Attached are summaries of significant changes for the General Fund and Other Funds by Department, which include any FTE changes. These are Attachments C and D of the Executive Summary in the FY 17 Proposed Budget Book. The summaries are also contained in the Department chapters, along with a personnel summary, which shows all positions by title for FY 16 and FY 17.

2. What is our PD attrition rate? How does it compare to the two PD academies?

Historically, the Police Department attrition averages 35 sworn FTE per year due to retirements, resignations, or other separations. During the years of FY 10 through FY 12, the Department was unable to operate its annual police academy due to severe budget cuts.

Starting in FY 13, the police academies were reinstated allowing the Department to replenish its sworn staffing. In FY 16, the City Council authorized a back to back academy effort that was done in order to hire at least 90 qualified police recruits and to temporarily bring the Department over its budgeted sworn staffing level. In the first academy, 50 recruits were hired for Class #89 and continues with 38 recruits. The Department recently selected 50 recruits for Class #90, which will commence in September. The FY 17 Proposed Budget includes funding for a third academy to start in FY 17. The size of the recruit class will be evaluated prior to selection based on the Departments staffing levels at that point.

3. What are the new park acquisitions for \$600K?

In FY 17, \$600,000 is proposed for the Parks & Recreation Projects section in the Capital Improvement Program (CIP) budget. The total proposed amount includes \$500,000 for the continued restoration of the Train Depot building located at Willow Springs Park as well as \$100,000 for the ongoing repair or replacement of park bike paths. These projects are supported by restricted funds from the Construction & Demolition Recycling Deposit in the Development Services Department and Transportation Development Act (TDA) funds, respectively.

4. Can the City continue to pursue grants for Beach Streets so they can be citywide events?

The City Administration will continue to pursue grants to conduct Beach Streets events. For the last two years, AB2766 and other grants were used.

5. What is the \$5 million for the Civic Center?

The \$4.5 million is carryover budget, of which \$3.8 million is for the new Civic Center Project. The remaining carryover amount is from project balances for current, planned and completed projects. In addition, \$500,000 is the Proposed FY 17 budget for current Civic Center maintenance, which will only be spent if there is a repair or replacement problem, such as the past flooding on the upper floors that needed immediate attention. This is the amount the City has budgeted for several years, to keep the building operating and addressing maintenance needs. Any leftover funds could be used for the new Civic Center if costs arise that are separate from the Design Build Finance Operate and Maintain agreement.

If you have any questions, please contact Assistance Finance Director Lea Eriksen at 570-6533.

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ATTACHMENT

CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
DOUGLAS HAUBERT, CITY PROSECUTOR
TOM MODICA, ASSISTANT CITY MANAGER
ARTURO SANCHEZ, DEPUTY CITY MANAGER
REBECCA GUZMAN, ASSISTANT TO THE CITY MANAGER
LEA D. ERIKSEN, ASSISTANT FINANCE DIRECTOR
DEPARTMENT HEADS

Summary of Significant Changes: General Fund

For ease of review, all reallocations of resources within funds, offset 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).

Department and Item	Impact	Positions
City Attorney		
Implement various organizational and materials budget changes to assist with operational and budget management.	(34,231)	-
City Auditor		
Reduction in budget for audit services, studies and investigations.	(36,557)	-
City Clerk		
Reduction to materials and supplies budget.	(40,250)	-
City Manager		
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management.	(53,216)	0.57
City Prosecutor		
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including aligning budget to current operations.	(75,425)	(0.58)
Civil Service		
Reduction to materials and supplies budget.	(33,365)	-
Align budget for materials and supplies with actual expenses needed to perform the department's recruitment functions, to be offset by overhead.	-	-
Development Services		
Create a new Code Enforcement Bureau and add a Code Enforcement Bureau Manager to provide leadership and oversight.	54,723	0.25
Increase budget to support Language Access Policy (LAP) implementation.	80,000	-
Combine the Housing & Community Improvement and Neighborhood Services Bureaus into one Housing & Neighborhood Services Bureau and convert a Manager of Housing Services to a Housing & Neighborhood Services Bureau Manager responsible for the new combined Bureau.	10,945	0.05
Reallocate funding for the Deputy Director to better align with current departmental functions.	(12,521)	(0.05)
Reallocate fleet maintenance costs of vehicles used by Proactive Rental Housing Inspection Program (PRHIP) to align with PRHIP budget.	(53,165)	-
Eliminate the weekend code enforcement program, which includes a Combination Building Inspector Aide II, overtime funding for supervision, and materials and supplies.	(103,528)	(1.00)
Disaster Preparedness & Emergency Communications		
Transfer budget from the Police Department to fund a Payroll Personnel Analyst II to support payroll and basic personnel functions.	70,000	1.00
Reclassification of Public Safety Dispatcher I, II and III positions to better reflect the additional duties of a consolidated emergency communications operation and to incentivize staff to complete the necessary training for consolidation. Increase offset by reduction in overtime.	-	-
Economic & Property Development		
Add a Development Project Manager II to serve as an ombudsman and an Administrative Officer and Payroll Personnel Assistant II to provide personnel, administrative and financial oversight and support. All positions are offset by additional revenue.	-	1.81
Reduce property management expenses at selected City-owned vacant land/properties	(32,412)	-
Financial Management		
Add Special Projects Officer to oversee various communications projects, including the Small Business Incentive program, Budget Outreach, Minimum Wage and Measure A.	161,001	1.00
Add a Administrative Analyst IV and budget for printing, materials, and supplies to support Measure A administration and Citizens' Advisory Committee oversight.	206,942	1.00
Add a Labor Compliance Officer to oversee citywide contract labor compliance including Section 3, Project Labor Agreements (PLA) and Minimum Wage.	161,001	1.00

Department and Item	Impact	Positions
Add a Customer Service Representative Non-Career to Commercial Services utility functions to manage the utility billing system, offset through the Commercial Services MOU.	-	0.73
Downgrade an Accountant III to an Accounting Technician in order to create efficiencies and realign staffing costs across multiple funds to reflect current operations and provide additional support to the Enterprise Resource Planning (ERP) project.	(110,997)	0.20
Increased revenue from improved collection of Business License taxes.	(324,000)	-
Fire		
Restore Fire Engine 8. Restoration includes three Fire Captains, three Fire Engineers, and six Firefighters and associated materials and overtime budgets.	2,296,881	12.00
Add four Combination Building Inspector Aide II positions and one Clerk Typist II position for the Residential Inspection Program, offset by new program revenue.	-	5.00
Add a Fire Captain to provide "in-service" Fire training and a Assistant Administrative Analyst I to provide grants management support, offset by revenue from Instructional Services Agreement with Long Beach City College.	-	2.00
Add a Deputy Fire Marshal to oversee Fire Plan Checkers at the Permit Center, offset by Development Services fee revenue.	-	1.00
One-time funding for a second Fire Academy in FY 17 required to fill current and projected vacancies including the restored positions on Fire Engine 8, funded by a release of a reserve set aside for Fire.	1,344,711	-
Library Services		
Add Library Page hours in the Main Library to enhance patron access to new and returned materials.	83,238	3.00
Reclassify non-career Administrative Interns to Library Aides and add non-career Library Aides in the Main Library to assist with youth programming.	34,732	1.50
Upgrade seven Department Librarian I's to Department Librarian II's system-wide and change the title to Senior Librarians.	61,428	-
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	(20,983)	-
Reduce a vacant General Librarian position in the Main Library and reallocate duties to other Librarians.	(114,776)	(1.00)
Reclassify various Library Clerk positions in the Automated Services Bureau and eliminate two Library Clerks in the Main Library Services Bureau.	(150,155)	(2.00)
Reallocate and realign the Youth Services Officer budget to better reflect the organization structure.	(28,409)	-
Mayor and Council		
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	(80,011)	-
Parks, Recreation and Marine		
Add staffing to ensure full coverage for the El Dorado Gate Attendant booths, offset by revenue.	-	1.00
Increase budget for maintenance costs for park enhancements provided through Council District funding.	100,000	-
Eliminate the summer season of youth sports at approximately half of the program sites. Historically summer is the most underutilized season for youth sports.	(55,746)	(2.25)
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	(9,808)	(1.16)
Reallocate staff costs and add an Administrative Aide II to support parks-related capital projects and grants.	(4,987)	0.25
Reduce Silverado and Veterans Parks Day Camp budget to align with historical participation. This will have no operational impact.	(55,169)	(1.87)
Restructure Long Beach Senior Center supervision to create efficiency. Reduce Recreation Assistant hours and redistribute responsibilities.	(81,024)	(1.00)
Restructure Sports Field Permit Program by reassigning duties and reducing non-career Recreation Assistant hours.	(50,045)	(1.53)

Department and Item	Impact	Positions
Restructure the Department's document delivery process to create efficiency and maximizing technology resources. Current courier service will be reduced from five days a week to two days.	(58,326)	(0.60)
Reduce mowing frequency during the winter at City parks and use reclaimed water at park lakes.	(90,000)	-
Reallocate funding of Los Cerritos Wetlands Stewardship contract to reflect actual operations.	(24,480)	-
Restructure budget for property maintenance, including reducing park facility maintenance contract services and administrative budget.	(47,287)	-
One-time funding for department needs including equipment for the improvement of community center floor care, park plumbing services and the transition to multi-year pet licenses.	60,000	-
Police		
Reestablish the framework for Police South Station. This includes the addition of a Police Commander, seven Patrol Officers, an Administrative Analyst II and a Clerk Typist III to support the Division.	1,538,272	10.00
Reclassify one Police Corporal position to Police Officer and add non-career Police Investigator hours to the Investigations Bureau.	-	0.70
Implement various organizational, staffing and materials budget changes to assist with operations and budget management.	-	(3.00)
Transfer of budget from Police Department to Disaster Preparedness and Emergency Communication to support payroll and basic personnel functions.	(70,000)	-
One-time carry forward Police Department savings from FY 16 to FY 17 for the FY 17 portion of Police Academies.	4,000,000	-
One-time funding for South Station. This includes space planning, reconfiguration of Public Safety Building, tenant improvements, furniture, moving costs for existing staff, signage, and community education, etc.	834,557	-
Public Works		
Increase budget to reflect increased costs for personnel operations.	58,701	-
Add a Development Project Manager to supervise the new Development Engineering Group and support private development, offset by the elimination of a vacant Engineering Technician II.	15,175	-
Increase Public Service staffing to address additional workload related to deferred maintenance, offset by work order revenue.	-	2.00
Add an Accounting Clerk III to provide clerical support for capital projects, offset by revenue.	-	1.00
Implement various organizational, staffing and materials budget changes to assist with operational and budget management. These changes include reduction in overtime, increases to revenue and staffing for the Hazardous Communications Program.	(377,045)	0.20
Transfer Survey Group staff to Capital Projects Fund to align budget with work performed, offset by funds from Long Beach Gas and Oil.	(360,335)	(1.75)

Summary of Significant Changes: Other Funds

For ease of review, all reallocations of resources within funds, offset 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).

Department and Item	Impact	Positions
Airport		
Add Administrative Interns to assist the Engineering and Finance and Administration Divisions.	190,199	3.04
Add an Administrative Analyst III to manage the Department's personnel and administrative functions.	31,150	1.00
Add six Special Services Officer III positions to reduce overtime and respond to emergency and non-emergency calls for service in and around the Airport property.	454,061	6.00
Increase budget to purchase and implement new scheduling software, Telestaff, to improve coordination of staff resources.	23,106	-
Increase budget for the ongoing maintenance of three vehicles to support Airport security, engineering and operations.	26,340	
Increase revenues to reflect higher projections for landing fee and ramp charges from new air carrier slots.	(4,900,000)	-
Increase revenues from fees related to filming permits, security badging and Live Scans for Airport personnel and tenants.	(29,560)	-
One-time funding for Airport Terminal Area improvements including emergency repairs and non-scheduled equipment replacement.	1,000,000	-
One-time funding for new Airport Rental Car Facility.	572,524	-
One-time funding for Airfield Pavement Rehabilitation.	1,000,000	-
One-time funding for the purchase of three vehicles to support Airport operations and ongoing budget for maintenance of those vehicles.	78,143	-
One-time funding to host the 2,000+ attendee American Association of Airport Executives annual conference in May 2017. Total \$450,000 over three years.	150,000	-
City Auditor		
Reduction in budget for audit services, studies and investigations.	(7,301)	-
City Manager		
Transfer the Tidelands Projects Division to the Public Works Department to better coordinate coastal, and Tidelands area and capital projects.	(2,182,419)	(7.00)
Increase ongoing support to promote the Long Beach Museum of Art.	150,000	-
Increase ongoing support for the Convention and Visitors Bureau to support promotion of the City for conventions and tourism.	380,000	-
One-time funding to conduct two Beach Street events.	500,000	-
City Prosecutor		
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including aligning budget to current operations.	-	0.58
Development Services		
Create a new Code Enforcement Bureau and add a Code Enforcement Bureau Manager to provide leadership and oversight.	164,168	0.75
Combine the Housing & Community Improvement and Neighborhood Services Bureaus into one Housing & Neighborhood Services Bureau and convert a Manager of Housing Services to a Housing & Neighborhood Services Bureau Manager responsible for the new combined Bureau.	14,679	(0.05)
Convert a position from a non-career Administrative Analyst I to an Administrative Analyst II in the Communications Division to support PRHIP, Safe Long Beach and long range Planning studies, such as the Mobility Element.	15,389	-
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including aligning budget to current operations.	18,780	0.23
Reallocate funding for the Deputy Director to better align with current departmental functions.	12,521	0.05
Add an Administrative Analyst II position in the Building Permit Center to provide coordination of technological systems.	105,078	1.00

Department and Item	Impact	Positions
Add an Electrical Plan Checker II in the Building Bureau to accommodate increased electrical plan review services.	132,007	1.00
Add a Civil Engineering Associate and a Civil Engineering Assistant to review housing plans and structural designs for compliance.	216,451	2.00
Add a Senior Combination Building Inspector and a Combination Building Aide for Deputy inspections and Building Code Enforcement.	206,770	2.00
Add a Senior Combination Building Inspector to oversee the Construction and Demolition and Oil Well programs.	107,833	1.00
Add a Combination Building Inspector to address increased inspections needed for solar projects and electric vehicle charging stations.	98,937	1.00
Add an Administrative Analyst II to manage the Construction & Demolition program.	105,078	1.00
Add a Combination Building Inspector Aide II, Planner III, and Planning Aide to support the State's Model Water Efficient Landscape Ordinance (MWELO).	264,765	3.00
Add funding for the services of a Deputy Fire Marshall at the Development Services Permit Center.	150,972	-
Add Two 0.77 FTE Non-Career Clerk Typists in Planning Bureau to assist with record scanning.	60,199	1.54
Increase budget for implementation of an Electronic Plan Check system and ongoing Land Management revenue system.	256,000	-
Add an Accounting Technician in the Administrative & Financial Services Bureau to perform needed accounting tasks.	84,752	1.00
Reclassify Clerk Typist IV to a Secretary and Combination Building Inspector Aide I positions to a Combination Building Inspector in support of the new Code Enforcement Bureau.	42,492	-
Add a Civil Engineer to manage the increased volume of complex development projects.	137,658	1.00
Reallocate fleet maintenance costs of vehicles used by Proactive Rental Housing Inspection Program (PRHIP) to align with PRHIP budget.	53,165	-
Increase Housing Development Fund budget to expend revenue earned in FY 16.	6,712,053	-
Reallocate funding for a Development Project Manager III and Clerk Typist III to better align with current departmental functions.	(12,780)	(0.23)
Convert Combination Building Inspector Aide I positions to a Combination Building Inspector in support of the new Code Enforcement Bureau.	(36,000)	(0.50)
Increase the revenue for the Proactive Rental Housing Inspection Program (PRHIP) to ensure full cost recovery.	(160,324)	-
Increase budgeted Development Services fee revenue to align with historical actuals and offset requested budget increases.	(1,526,655)	-
Increase budgeted revenue for permit fee revenue anticipated as a result of the upcoming Civic Center project.	(4,000,000)	-
One-time funding for a benchmarking study on the development process.	200,000	-
One-time funding of \$700,000 to add sustainability components to currently planned initiatives, such as preparation of a Climate Action Plan, offset by Construction and Demolition (C&D) Forfeiture funds.	-	-
Economic & Property Development		
Add an Administrative Officer responsible for personnel, financial, and other administrative functions for the Department, offset by reallocation of other costs.	7,323	0.09
Add an Administrative Officer and Payroll Personnel Assistant II to provide personnel, administrative and financial oversight and support.	45,487	0.30
Add a Payroll Personnel Assistant II to support personnel and administrative services in the Department.	62,544	0.80
Financial Management		
Add a Buyer I for Fleet Acquisitions and Maintenance, a Mechanical Equipment Stock Clerk II in the Vehicle Maintenance Stockroom, an Administrative Intern- non-career, and move a Fleet Services Supervisor and a Maintenance Assistant II from Towing to Fleet Services to align with current operations.	367,929	4.50
Add Customer Service Representative Non-Career to Commercial Services utility functions to manage utility billing system.	16,520	-
Add two Buyer IIs and one Assistant Administrative Analyst I to support estimated capital projects activities.	-	3.00

Department and Item	Impact	Positions
Add a Garage Service Attendant III for Towing supervision and move a Fleet Services Supervisor and a Maintenance Assistant II from Towing to Fleet Services to align with current operations.	(111,320)	(1.00)
Fire		
Add one Plan Checker I, upgrade a Clerk Typist II to a III, and upgrade a Plan Checker I to a II in the CUPA Program.	146,183	1.00
Add one-time fleet acquisition expenses in the CUPA Program.	30,504	-
Health and Human Services		
Reallocate positions from the Health Fund to the CUPA fund in the Environmental Health Bureau to provide adequate resources to meet regulatory requirements identified by the California Environmental Protection Agency (Cal EPA).	109,626	0.75
Reclassify a Hazardous Materials Specialist I to a Hazardous Waste Coordinator and reallocate positions from the Health Fund to the CUPA fund in the Environmental Health Bureau to provide adequate resources to meet regulatory requirements identified by California Environmental Protection Agency (Cal EPA).	(117,866)	(0.80)
Add a Medical Assistant I to support the implementation of the newly required electronic health record system as identified by the Center for Medicare / Medicaid Services.	(2,494)	(0.50)
Reduction of multiple vacancies across all Bureaus, including Case Manager III, Outreach Worker I/II and Community Worker - NC positions, which are no longer funded by grants.	(245,433)	(5.07)
Reclassify a Public Health Associate III to a Public Health Professional II to increase mosquito surveillance and public outreach activities and properly align duties with the appropriate classification, offset by reduction of Community Worker-NC positions.	-	(0.20)
Human Resources		
Add a Human Resources Officer to oversee the day-to-day personnel operations, Equal Employment Opportunity (EEO), and employee benefits operations.	161,062	1.00
Add a Personnel Analyst III (Conf) to manage the Flexible Spending Account (FSA) Program, the 457 Deferred Compensation Plan and the Wellness Program, offset by revenue.	-	1.00
Add an Administrative Analyst III (Conf) to oversee the day to day operations in Risk Management, offset by reductions in expense.	-	1.00
Long Beach Gas & Oil		
Upgrade an Assistant Administrative Analyst II to a II to conduct personnel investigations and recruitment and upgrade two Construction Inspector I's to II's to support contract construction inspections.	33,114	-
Add two half-time unclassified Clerk Typist IIIs to support the Call Center and Safety divisions.	66,112	1.00
Reduce budget to represent Allowance for Transitional Vacancies anticipated in Gas operations.	(1,638,210)	-
Upgrade an Assistant Administrative Analyst II to a Administrative Analyst II to support personnel investigations and recruitment, reclassify a Petroleum Engineering Associate II to a Senior Surveyor and eliminate one Oil Field Guager II.	(109,341)	(1.00)
Increase revenue to align budget to reflect operational activity.	(3,896,000)	-
Adjust SERRF expense budget to reflect operational activity.	(191,000)	-
Parks, Recreation and Marine		
Reallocate staff costs and add an Administrative Aide II to support parks-related capital projects and grants.	86,357	0.75
Increase funds for water and irrigation at Tidelands area facilities.	66,497	-
Increase budget to reflect costs for the Los Cerritos Wetland Stewardship contract. Stewardship services are provided at the Golden Shore Marine Biological Reserve, Jack Dunster Marine Biological Reserve, Colorado Lagoon Marine Stadium and Bluff Park Slope.	159,060	-
Increase budget for the City Light & Power contract for the operation and maintenance of streetlights in the Tidelands area.	19,931	-
Increase revenue from Tidelands operations to reflect actual revenue received.	(90,000)	-
Reduce the power budget for the Belmont Pool Complex to reflect actual costs.	(98,900)	-
Reduce the materials and supplies budget in the navigational aides program.	(25,000)	-

Department and Item	Impact	Positions
Reduces materials and supplies budget for grounds landscape repairs in the Tidelands areas.	(10,000)	-
One-time funding to purchase a Scrubber/Sweeper for the Belmont Pier.	84,719	-
Public Works		
Increase budget to reflect a 1.6 percent CPI increase in refuse disposal costs at the Southeast Resource Recover Facility (SERRF).	426,398	-
Add two Capital Project Coordinator (CPC) II and a one CPC III to guide project team through design, bidding construction, and commission and close out phases of a capital projects. Also add an Administrative Analyst III and enhance Engineering staffing to address additional capital projects workload, offset by charges to capital projects.	-	9.00
Transfer Survey Group staff to Capital Projects Fund to align budget with work performed, offset by funds from Long Beach Gas and Oil.	-	1.75
Increase budget in Parking Management Division to align budget with current operations, offset by revenue.	247,320	-
Add permanent staffing to support two recently implemented Clean Teams. The Clean Teams will facilitate the coordination of the collection of dumped items and clean-ups citywide.	570,818	5.00
Add an Administrative Analyst III to support Civic Center Project administration.	112,309	1.00
One-time funding for cost related to compliance monitoring and work related to the Stormwater National Pollution Discharge Elimination System (NPDES) Permit.	491,655	-
Transfer of the Tidelands Projects Division to the Public Works Department to better coordinate coastal, Tidelands area and capital projects. Includes reclassification of a Clerk Typist II to an Assistant Administrative Analyst I.	2,012,301	7.00
Increase revenue to reflect a portion of the anticipated Refuse and Recycling rate change resulting from the Rate Study currently underway. The anticipated increase will be implemented over multiple years beginning in 2017.	(860,556)	-
Add Safety Specialist I to oversee the Hazard Communication and Waste Management program, offset by reduction of one Clerk Typist IV.	(10,795)	(0.20)
Implement various organizational and materials budget changes to assist with operational and budget management.	(6,692)	-
Technology & Innovation		
Add one Business Systems Specialist III to support Laserfiche's current needs & assist with document imaging project.	112,290	1.00
Increase budget for ESRI maintenance costs in Geographical Information Services (GIS) and Customer Information System (CIS) software maintenance costs, offset by charges to user departments.	101,000	-
Add one Business Systems Specialist III to support EPlan Check software application, offset by charges to user departments.	112,290	1.00
Add one Cyber Security Officer who will proactively establish all necessary security controls, set policies and procedures and ensure all existing configurations and future changes are appropriately secure, offset by charges to user departments.	184,833	1.00

