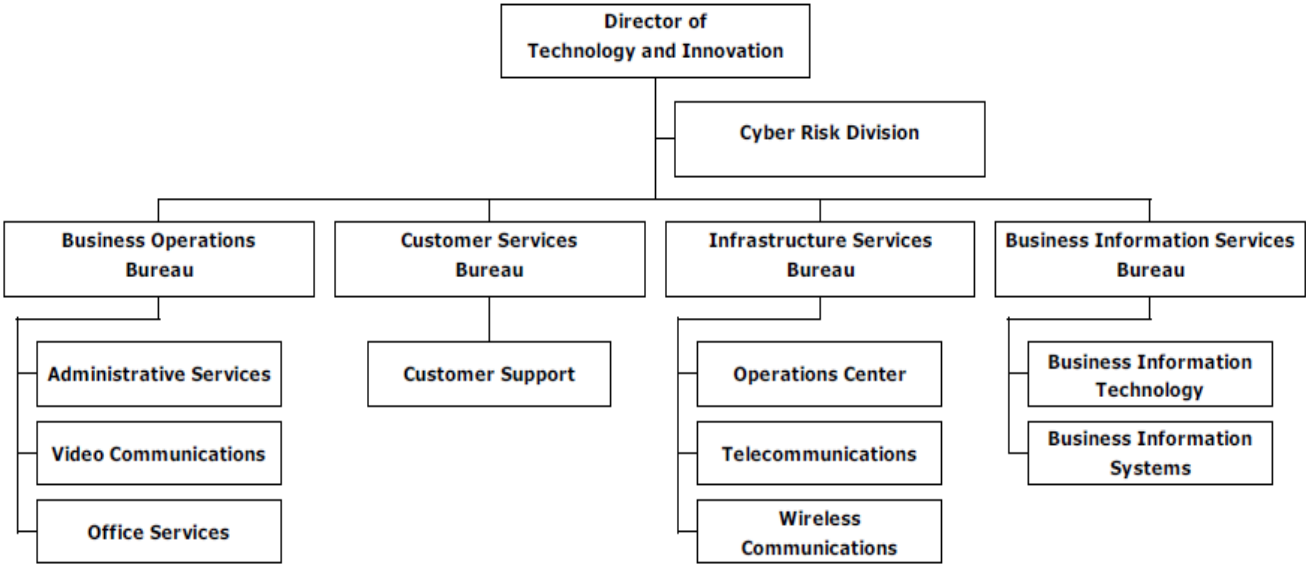


Technology and Innovation



Lea Eriksen, Director of Technology and Innovation

Vacant, Business Information Services Bureau

Vacant, Manager, Customer Services Bureau

Cason Lee, Manager, Infrastructure Services Bureau

Danielle Mitchell, Manager, Business Operations

Vacant, 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 19 Focus:

In FY 19, the Technology and 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), 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 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.
- Implement a new Customer Relationship Management system (CRM) to manage interactions and relationships with residents.
- Initiate design and implementation planning for a Citywide fiber optic network to connect city facilities and deliver a fiber backbone that is within two miles of any location in the city.
- 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 second phase of the Advanced Metering Infrastructure (AMI), implementing public safety technology projects to comply with federal and state laws, expanding free public Wi-Fi at City facilities, further streamlining business licensing/permitting, and developing new 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.

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

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of personal computers and laptop computers installed, replaced or upgraded	909	700	1,050	850

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 personal computer replacement program of approximately 3,000 personal computers and laptops. The increase in the estimates for FY 18 and FY 19, reflect the increased lead time needed to deploy PCs needed for the new Civic Center. Some PCs related to the move will be deployed in late FY 18. Coinciding with the move to City Hall, new computers will be deployed for the majority of users in the new Civic Center.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of visits to City of Long Beach Websites	4,064,142	5,150,000	4,089,000	5,000,000

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 website. This website provides valuable information to the public and allows the public to do business with the City, at their convenience. The City is also experiencing a significant increase in the popularity of its social media sites, such as Facebook, Twitter, YouTube, and Instagram. When the City moved to a new content management system in FY 17, the system used to track the usage statistics improved, but there is a slight fluctuation from prior year numbers.

The City's website was moved to a new Content Management System (CMS) in 2017, and the websites for LBTv, Development Services, Airport, and the Library are currently being redesigned to be mobile responsive and to make it easier for users to add content. TID encourages visits to both the City's website and the social media sites as 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 websites continue to increase year after year.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 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 Wi-Fi 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 19, the Bureau will continue to work closely with Public Works and the Civic Center program, to complete the conceptual design and launch procurement of technology systems for the new City Hall, Main Library, and shared spaces with the Harbor Department. The Bureau is partnering with Police and Public Works Departments to drive 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 Departments to initiate the Citywide fiber optic network program. Through these partnerships and initiatives, TID is working to establish a strong foundation for civic engagement, government efficiency, economic development, and public safety.

FY 18 Accomplishments

Enable easy customer access to information and services

- Ranked a top ten “Digital City” for the eighth year in a row by the Center for Digital Government.
- Produced the live webcast of the Mayor’s 2018 State of the City address.
- Implemented a crime incident mapping application on DataLB that has made up-to-date crime activity information, occurring within the City, readily available for residents
- Started Phase II of the City’s website migration to longbeach.gov by transitioning Long Beach Airport, Development Services, Long Beach Library, and LBTV to the new platform and new design.
- Implemented a new bill payment system that waives credit card convenience fees for utility bill payments.
- Worked with the Technology and Innovation Commission to assess the level of resident’s internet access, including any barriers to accessing the internet.
- 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.
- Produced several custom videos for departments to improve communication related to key City initiatives such as the Civic Center project, LB COAST and Citywide recruiting.
- Earned three first place and eight government programming STAR awards for LBTV at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.

Provide a fast and reliable communications infrastructure

- Led technology design and integration planning for 19 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.
- 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.
- Worked with the Disaster Preparedness and Emergency Communications Department to complete a \$7 million upgrade of the Motorola Public Safety Dispatch System.
- Updated the City’s call center recording, routing, and reporting software to improve call center operations.
- Launched a public Request for Information (RFI) for partnerships in building a Citywide Fiber Network to interconnect city facilities and to establish a fiber backbone.
- Negotiated a significant Los Angeles County discount to purchase Motorola APX radios to replace unsupported Motorola XT radios. The new radios will improve audio quality and security and will enable greater interoperability for day-to-day and emergency radio communications.
- Implemented a new body worn camera system in the North and South Divisions of LBPD.

Enhance workforce productivity by providing cost effective technology and training

- Handled approximately 28,000 calls to the Technology and 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.

FY 18 Accomplishments

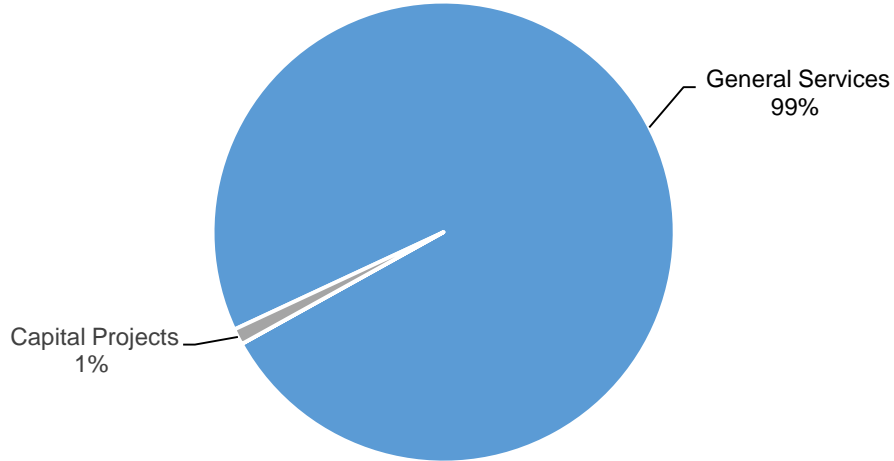
- Implemented a new Technology and Innovation Department Service Management software system to automate key help desk support processes and manage the change control process. The new system will improve service levels and the quality of asset tracking information.
- Implemented an Electronic Patient Care Reporting System for the Fire Department, replacing the current manual paper process with a wireless/cellular application system, enabling LBFD first responders to share in-progress patient information securely.
- Commenced the implementation process for the new Identity Management software to improve overall security and control of the City's systems.
- 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. TI will be using this tool for several other applications in FY 19.
- Implemented Long Beach Energy "Soft-off" project, which allows staff to remotely disable services without requiring the deployment of field staff.

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

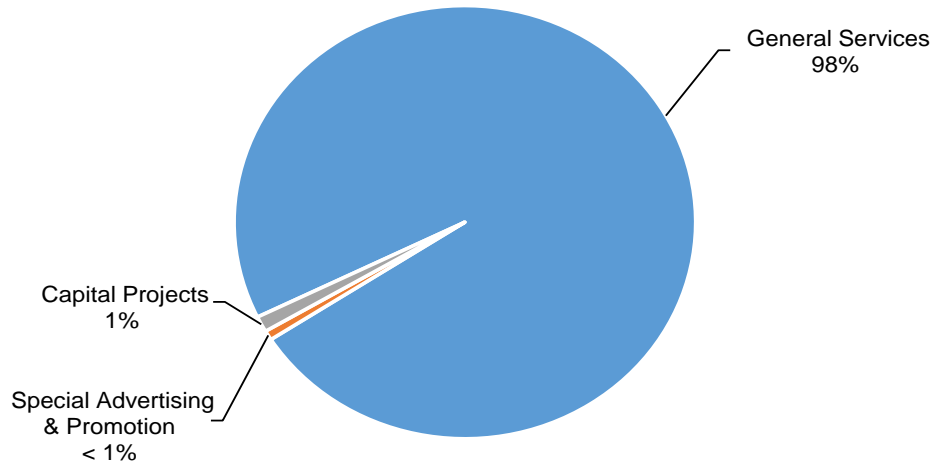
- Completed the first edition of the City's Master Fiber Plan that assessed the City's assets, needs, technology direction, financial plan, and partnership strategies.
- Worked with the Office of Civic Innovation (I-Team) to provide data to analyze Clean Long Beach initiatives.
- Designated a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance.
- 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.
- Completed the renewal of contracts for managed print services to ensure that printing contracts are consistent across City departments.

FY 19 Budget

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General Services	52,461,727	49,925,338	2,536,389
Special Advertising & Promotion	-	363,891	(363,891)
Capital Projects	600,000	600,000	-
Total	53,061,727	50,889,229	2,172,498

Summary of Changes*

General Services Fund	Impact	Positions
Add one Administrative Analyst III to support special projects and HR-related duties, including recruiting, performance management, discipline, safety and administrative requests.	121,538	1.00
Upgrade a Systems Technician III to a Systems Support Specialist II to assist with project management for critical technology infrastructure projects.	15,903	-
Add an Assistant Administrative Analyst II to support purchasing and contracts administration.	101,766	1.00
Add one Business Systems Specialist III to assist with Cyber Security projects and compliance, to be funded by funds set aside for the Cyber Security program.	-	1.00
Add one Business Systems Specialist V to assist with project management tracking, reporting and prioritizing of key technology projects and department specific projects.	139,079	1.00
Add one Business Systems Specialist IV to support key public safety projects and systems.	127,057	1.00
Add one Business Systems Specialist VI to lead the Data Management team and support database administration and interfaces.	152,613	1.00
Add one Systems Support Specialist I to centrally manage the City's technology facilities.	101,766	1.00
Add two Systems Support Specialist II to support the Help Desk function and Asset Management function.	212,597	2.00
Reclassify various positions to align with actual duties, including upgrading a Business Systems Specialist V to VI, upgrading a Communication Specialist II to V, and converting a Systems Support Specialist II to Assistant Administrative Analyst II.	14,176	-
Create a new Business Operations Bureau and reclassify an Administrative Officer to a Business Operations Manager to oversee the new bureau.	-	-
Increase budget to fund maintenance of the City's 100 data closets and server rooms.	50,000	-
Increase budget for the Managed Service contract, which provides maintenance and integration support related to the City's Utility System.	1,111,100	-
Increase budget for enterprise Oracle licenses ongoing costs to improve reliability, security and speed of the Customer Care and Billing system.	120,400	-
Recognize savings from natural turnover of positions and use some of that savings to increase budget for training on leading technology subscriptions while still achieving efficiencies.	(100,000)	-
Reduce budget for printing and mailing of parking citations to reflect costs being absorbed by vendor, Data Ticket.	(88,500)	-
One-time savings to account for the timing of the hiring of new positions.	(331,356)	-
One-time funding to support general storage needs from organic growth in applications and user files.	200,000	-

Summary of Changes*

General Services Fund (Cont.)	Impact	Positions
One-time funding to upgrade the ServiceNow platform to improve inventory control processes and the user experience.	100,000	-
Capital Projects Fund		
	Impact	Positions
One-time Measure A funding for safety camera network modernization and expansion.	600,000	-
Special Advertising and Promotion Fund		
	Impact	Positions
One-time funding to produce high quality videos by LBTV for City departments as a communication tool for better service delivery.	120,000	-

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

Business Information Services Bureau

Key Services:

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

Business Information Services Bureau

FY 19 Funding Source: General Services Fund 100%

Business Information Services	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	12,367,922	18,361,338	16,668,438
Expenditures	14,825,754	18,682,274	13,838,204
FTEs	44.00	45.00	49.00

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**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 Citywide 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 19 Budget includes the addition of 4.0 FTE. The positions will ensure that TI can meet the increasing demands of our customers to implement new technologies that enable the departments to deliver services more efficiently. The positions includes a project management coordinator position, a public safety technology support position, a data management position and a position to support the city's new Customer Relationship Management system.

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, the 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
 - E-Waste & Surplus Property disposal
- 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. Dedicated Department Support**
 - Computer Repairs (break/fix)
 - Equipment Change/Add/Move
 - Software Installs

FY 19 Funding Sources: General Services Fund 98%, Special Advertising & Promotion Fund 2%

Customer Services	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	13,778,492	14,744,941	15,389,679
Expenditures	13,910,018	15,064,824	15,069,404
FTEs	36.00	39.00	43.00

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**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; and help desk support to resolve technology issues. The Bureau also facilitates the disposal of retired City property such as, computer equipment, e-Waste and other items.

The FY 19 Budget includes the addition of 4.0 FTEs. These positions will strengthen asset management, including support of the City’s growing mobile devices, support the move to and the operation of the new Civic Center and the continued implementation of the new ServiceNow platform. The Bureau will also be initiating future phases of the new service management system to improve inventory management and improve the user experience and department 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 19 Funding Source: General Services Fund 97%, Capital Projects Fund 3%

Infrastructure Services	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	14,391,036	22,338,898	21,003,610
Expenditures	13,834,815	24,220,721	21,981,621
FTEs	47.00	47.00	52.00

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

This Bureau provides a wide variety of technical services to Citywide 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 manage 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.

The FY 19 Budget includes the addition of 5.0 FTEs. These positions will work on the City's fiber installations, surveillance camera server and storage needs, and coordination of the maintenance of the City's hundreds of remote technology facilities. The Bureau will focus on rebuilding and improving the City's technology infrastructure for the move into the new Civic Center this year. The Bureau will also 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 Water Department with the implementation of its Advanced Metering Infrastructure system.

Business Operations Bureau / Executive Office

Key Services:

1. Executive Leadership

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

2. Financial Services

- Client Department Support
- Department Budget Development
- MOU Development & Billing
- Accounting
- Contract Management
- Procurement for Citywide Technology Purchases
- External Customer Billing
- Inventory Cost Analysis
- Internal & External Audit Coordination

3. Human Resources Administration

- Payroll Processing
- Recruitment
- Employee Recognition
- Discipline
- Workers' Compensation
- Labor Relations

- Fed & State Compliance
- Safety
- Benefits Administration

4. Reprographics

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

5. City Mail/Messenger Services

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

6. 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 Operation

FY 19 Funding Source: General Services Fund 100%

Business Operations / Executive Office	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	64	-	-
Expenditures	-	813,410	-
FTEs	12.00	12.00	15.00

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The Business Operations Bureau, which includes the Executive Office, ensures the completion of day-to-day operational activities such as budget preparation, purchasing, hiring, facilities management, safety and public relations activities. The Bureau 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; and supports copying and printing services in a full-service reprographics shop and mailroom and messenger operations. The City's government access television operations (LBTV) provides video programming for Long Beach's social media sites and government access channels that help to keep the Long Beach community engaged and informed.

The FY 19 Budget includes the addition of 3.0 FTE. Two of these positions will support operations to meet the critical procurement and hiring needs for the department, as well as, maintain controls and fiscal oversight. The third position will assist the Cyber Risk Officer with implementing, monitoring, evaluating and recommending IT security measures. In FY 19, the Executive Office will continue to support the activities of the Technology and Innovation Commission. The Bureau will also complete the redesign of the Department's MOU to streamline the process.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 17	FY 18	FY 18	FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,465,709	4,120,000	4,120,000	4,120,000
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,108	-	-	-
Revenue from Other Agencies	1,103,295	1,075,000	1,075,000	1,075,000
Charges for Services	450	-	-	-
Other Revenues	46,944	-	-	(292,277)
Interfund Services - Charges	34,918,540	36,471,559	40,217,256	46,519,004
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	7,050,000	-
Operating Transfers	1,468	2,982,921	2,982,921	1,640,000
Total Revenues	40,537,514	44,649,480	55,445,177	53,061,727
Expenditures:				
Salaries, Wages and Benefits	16,298,805	19,141,465	19,151,038	21,299,245
Overtime	479,392	244,912	244,912	244,912
Materials, Supplies and Services	17,706,960	15,763,764	23,735,792	18,643,128
Internal Support	878,132	816,352	816,352	538,231
Capital Purchases	2,250,504	2,810,139	9,900,139	2,052,968
Debt Service	1,133,197	1,187,996	1,187,996	4,365,745
Transfers to Other Funds	3,823,597	3,745,000	3,745,000	3,745,000
Total Expenditures	42,570,586	43,709,629	58,781,229	50,889,229
Personnel (Full-time Equivalents)	139.00	143.00	143.00	159.00

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Director of Technology & Innovation	1.00	1.00	1.00	216,493	220,822
Administrative Analyst III	2.00	2.00	3.00	189,225	271,841
Administrative Officer	1.00	1.00	-	146,586	-
Assistant Administrative Analyst II	-	-	2.00	-	132,155
Broadcast Production Specialist	-	3.00	3.00	223,000	227,460
Business Information Systems Officer	1.00	1.00	1.00	138,998	138,999
Business Information Technology Officer	1.00	1.00	1.00	138,998	141,778
Business Systems Specialist I	1.00	1.00	1.00	73,397	74,865
Business Systems Specialist II	1.00	1.00	1.00	81,211	82,836
Business Systems Specialist III	17.00	16.00	17.00	1,307,455	1,431,924
Business Systems Specialist IV	7.00	9.00	10.00	859,199	959,235
Business Systems Specialist V	11.00	11.00	12.00	1,178,459	1,285,906
Business Systems Specialist V-Confidential	1.00	1.00	1.00	110,099	112,301
Business Systems Specialist VI	9.00	9.00	11.00	1,062,589	1,292,037
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	121,904	124,342
Clerk Typist II	1.00	1.00	1.00	46,545	47,476
Clerk Typist III	5.00	5.00	5.00	243,979	252,358
Communication Specialist I	3.00	3.00	3.00	185,304	208,884
Communication Specialist II	6.00	6.00	5.00	460,468	394,865
Communication Specialist III	3.00	2.00	4.00	162,881	312,268
Communication Specialist IV	-	1.00	1.00	99,539	101,530
Communication Specialist V	1.00	1.00	2.00	110,099	196,062
Communication Specialist VI	5.00	5.00	5.00	587,097	598,839
Customer Services Officer	-	-	1.00	-	136,776
Cyber Security Officer	1.00	1.00	1.00	133,519	143,633
Data Center Officer	1.00	1.00	1.00	138,998	145,716
Executive Assistant	1.00	1.00	1.00	66,613	67,946
Manager-Business Information Services	1.00	1.00	1.00	166,533	169,863
Manager-Business Operations	-	-	1.00	-	149,518
Manager-Customer Service-Tech Innovation	1.00	1.00	1.00	141,553	144,383
Manager-Technology Infrastructure Services	1.00	1.00	1.00	166,533	169,863
Office Services Assistant II	2.00	2.00	2.00	81,138	90,635
Office Services Assistant III	1.00	1.00	1.00	40,451	42,085
Office Services Supervisor	1.00	1.00	1.00	66,053	69,503
Offset Press Operator II	1.00	1.00	1.00	53,524	55,686
Secretary	1.00	1.00	1.00	54,359	55,446
Systems Analyst I	3.00	3.00	3.00	204,421	208,509
Systems Analyst II	1.00	1.00	1.00	79,219	80,804
Systems Support Specialist I	2.00	1.00	3.00	73,397	200,550
Systems Support Specialist II	5.00	6.00	8.00	468,532	620,920
Systems Support Specialist III	6.00	6.00	7.00	483,283	571,808

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Systems Support Specialist IV	1.00	1.00	2.00	96,280	184,382
Systems Support Specialist V	4.00	4.00	4.00	420,113	428,515
Systems Support Specialist VI	3.00	3.00	3.00	356,306	363,422
Systems Technician I	4.00	4.00	4.00	218,681	228,181
Systems Technician II	9.00	9.00	9.00	573,734	576,033
Systems Technician III	7.00	7.00	6.00	462,059	424,694
Systems Technician IV	1.00	1.00	1.00	81,211	82,836
Telecommunications Officer	1.00	1.00	1.00	133,519	141,778
Video Communications Officer	1.00	1.00	1.00	109,287	111,472
Wireless Communications Officer	1.00	1.00	1.00	138,998	141,778
Subtotal Salaries	139.00	143.00	159.00	12,751,841	14,415,517
Overtime	-	-	-	244,912	244,912
Fringe Benefits	-	-	-	6,836,791	7,736,440
Administrative Overhead	-	-	-	262,904	288,713
Attrition/Salary Savings	-	-	-	(530,521)	(961,877)
Expenditure Transfer	-	-	-	(179,549)	(179,549)
Total	139.00	143.00	159.00	19,386,377	21,544,157