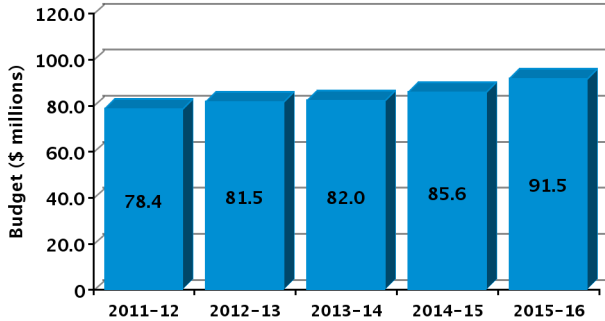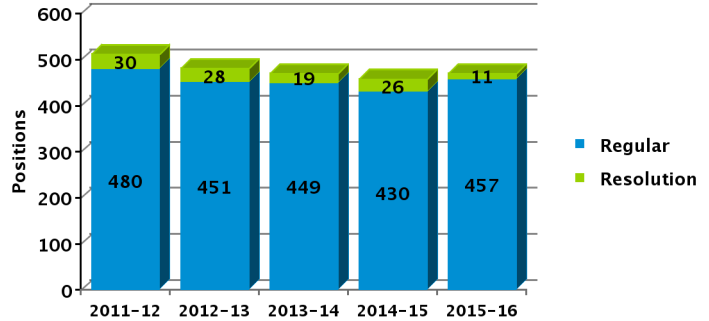# INFORMATION TECHNOLOGY AGENCY

2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY
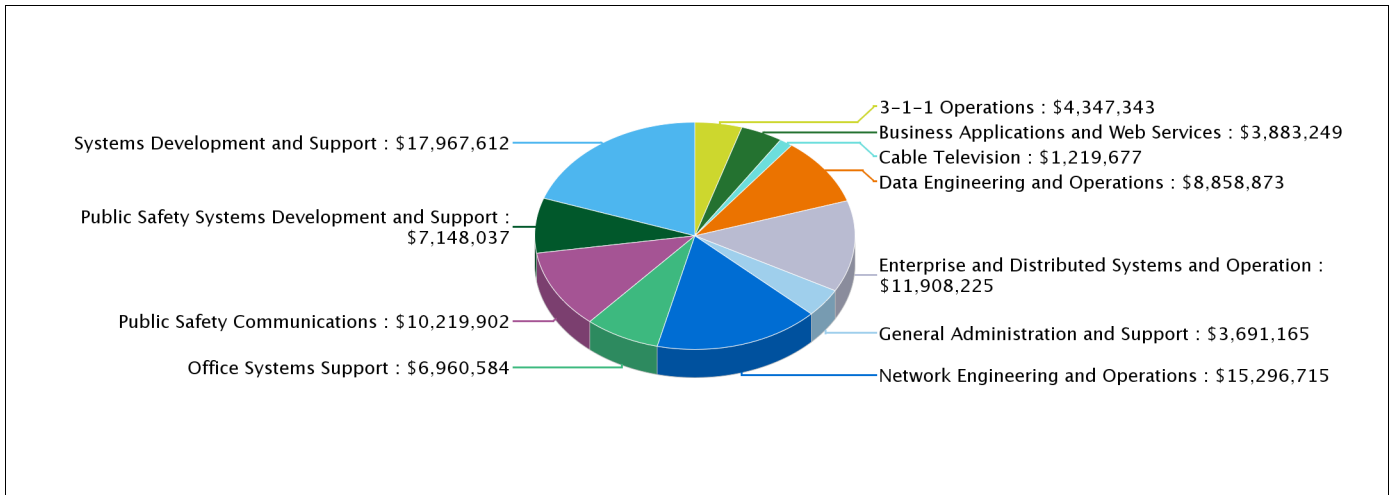

FIVE YEAR POSITION AUTHORITY HISTORY

SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2014-15 Adopted	$85,637,412	430	26	$77,005,310	89.9%	358	19	$8,632,102	10.1%	72	7
2015-16 Proposed	$91,501,382	457	11	$81,891,200	89.5%	377	9	$9,610,182	10.5%	80	2
Change from Prior Year	**$5,863,970**	**27**	**(15)**	**$4,885,890**		**19**	**(10)**	**$978,080**		**8**	**(5)**

2015-16 FUNDING DISTRIBUTION BY PROGRAM

Systems Development and Support : $17,967,612

Public Safety Systems Development and Support : $7,148,037

Public Safety Communications : $10,219,902

Office Systems Support : $6,960,584

3-1-1 Operations : $4,347,343

Business Applications and Web Services : $3,883,249

Cable Television : $1,219,677

Data Engineering and Operations : $8,858,873

Enterprise and Distributed Systems and Operation : $11,908,225

General Administration and Support : $3,691,165

Network Engineering and Operations : $15,296,715

MAIN BUDGET ITEMS

	Funding	Positions
* Supply Management System Replacement	$7,145,999	-
* Financial Management System Support	$2,428,719	8
* Supply Management System Support	$1,457,068	-
* Mainframe Migration	$997,000	-
* Next Generation IT Staffing	$700,000	10

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	45,372,595	1,973,722	47,346,317
Salaries, As-Needed	319,978	-	319,978
Overtime General	959,287	(400,000)	559,287
Hiring Hall Salaries	274,227	309,747	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	46,946,087	1,883,469	48,829,556
Expense			
Communications	-	2,000	2,000
Printing and Binding	10,000	-	10,000
Contractual Services	17,860,084	4,463,855	22,323,939
Transportation	6,500	-	6,500
Office and Administrative	1,156,336	324,000	1,480,336
Operating Supplies	2,069,198	-	2,069,198
Total Expense	21,102,118	4,789,855	25,891,973
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	153,314	-	153,314
Special			
Communication Services	17,435,893	(809,354)	16,626,539
Total Special	17,435,893	(809,354)	16,626,539
Total Information Technology Agency	**85,637,412**	**5,863,970**	**91,501,382**

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	77,005,310	4,885,890	81,891,200
Solid Waste Resources Revenue Fund (Sch. 2)	669,738	137,334	807,072
Sewer Operations & Maintenance Fund (Sch. 14)	60,409	(1,101)	59,308
Street Lighting Maintenance Assessment Fund (Sch. 19)	-	34,979	34,979
Telecommunications Development Account (Sch. 20)	6,995,544	305,775	7,301,319
Building and Safety Building Permit Fund (Sch. 40)	906,411	501,093	1,407,504
Total Funds	**85,637,412**	**5,863,970**	**91,501,382**
Percentage Change			6.85%
Positions	430	27	457

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

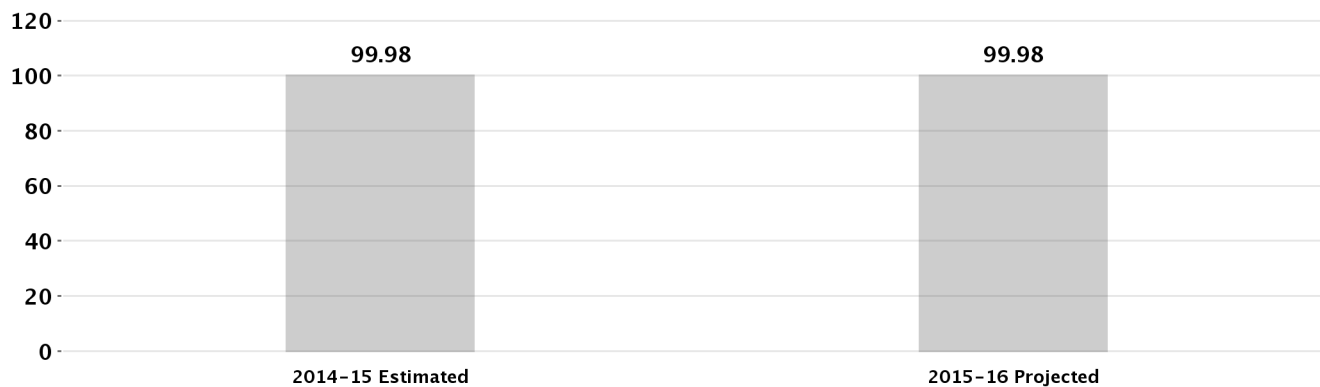| Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **Change in Number of Working Days** Add funding to reflect one additional working day. Related costs consist of employee benefits. *SG: $171,825* *Related Costs: $51,719*	171,825	-	223,544
2. **Salary Step Plan and Turnover Effect** Related costs consist of employee benefits. *SG: $413,700* *Related Costs: $124,524*	413,700	-	538,224
Deletion of One-Time Services			
3. **Deletion of Funding for Resolution Authorities** Delete funding for 26 resolution authority positions. An additional four positions were approved during 2014-15. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued: Supply Management System (Three positions) Four positions approved during 2014-15 are continued: Supply Management System Replacement (Two positions) Vehicle Management System (Two positions) 16 positions are continued as regular authority positions: 3-1-1 Support (Seven positions) Citywide Website Accessibility (One position) Financial Management System (Eight positions) Seven vacant positions are not continued: Enterprise Applications (Two positions) Public Safety Dispatch and Applications (Two positions) Communication Services (Radio, Microwave, Avionics) (Two positions) Voice and Video Engineering & Operations (One position) *SG: ($1,776,665)* *Related Costs: ($870,595)*	(1,776,665)	-	(2,647,260)
4. **Deletion of One-Time Expense Funding** Delete one-time overtime and expense funding. *SOT: ($43,000) EX: ($6,650,878) SP: ($1,014,854)*	(7,708,732)	-	(7,708,732)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. **Communication Services Reduction**	(500,000)	-	(500,000)
Reduce funding in the Communication Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. *SP: ($500,000)*			
Other Changes or Adjustments			
6. **Program Realignment**	-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
7. **Funding Realignment**	-	-	-
Realign funding totaling $287,759 from the General Fund to the Building and Safety Building Permit Enterprise Fund ($110,787), Solid Waste Resources Revenue Fund ($56,113), and the Telecommunications Development Account ($120,859) to properly allocate expenditures associated with the operation of the 3-1-1 Call Center. Realign funding totaling $34,979 from the General Fund to the Street Lighting Maintenance Assessment Fund to properly allocate expenditures associated with support of the Bureau of Street Lighting. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(9,399,872)**	**-**	

Public Safety Systems Development and Support

Priority Outcome: Ensure our communities are the safest in the nation

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred to this program from Public Safety Communications. This program provides development and support for the Los Angeles Fire Department and Los Angeles Police Department dispatch systems and software applications, emergency operations systems, public safety portal, and the information technology used in the Emergency Operation Center.

Percent of System Availability for Public Safety Systems

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,814,996	40	5,451,674
Related costs consist of employee benefits.			
SG: $3,814,996			
Related Costs: $1,636,678			
TOTAL Public Safety Systems Development and Support	**3,814,996**	**40**	
2014-15 Program Budget	3,333,041	23	
Changes in Salaries, Expense, Equipment, and Special	3,814,996	40	
2015-16 PROGRAM BUDGET	**7,148,037**	**63**	

Public Safety Communications

Priority Outcome: Ensure our communities are the safest in the nation

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from this program to Public Safety Systems Development and Support. This program provides engineering and technical support, and implementation of communications equipment in all City buildings, supports radio, microwave and avionics systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

Percent of System Availability for LAFD & LAPD Radio Systems

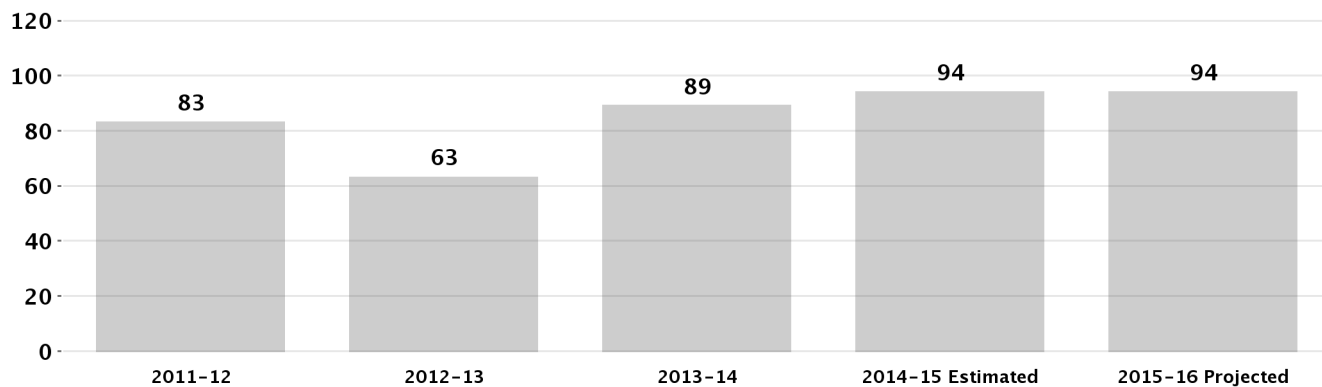|	2014–15 Estimated	2015–16 Projected
	99.8	99.8

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,866,251)	(38)	(5,411,163)
Related costs consist of employee benefits.			
SG: ($3,591,251) SP: ($275,000)			
Related Costs: ($1,544,912)			
Continuation of Services			
8. **Hiring Hall Salaries Adjustment**	9,070	-	9,070
Increase funding in the Hiring Hall Account for cost of living adjustments and to maintain support levels for public safety communications services.			
SHH: $9,070			
Efficiencies to Services			
9. **Fire and Police Dispatch Centers**	(400,000)	-	(400,000)
Reduce Overtime Account by $400,000 to eliminate redundancy in the number of employees who staff the Fire and Police Dispatch Centers from two per shift to one per shift. There will be no change to the level of service provided.			
SOT: ($400,000)			
TOTAL Public Safety Communications	**(4,257,181)**	**(38)**	
2014-15 Program Budget	14,477,083	109	
Changes in Salaries, Expense, Equipment, and Special	(4,257,181)	(38)	
2015-16 PROGRAM BUDGET	**10,219,902**	**71**	

3-1-1 Operations

Priority Outcome: Make Los Angeles the best run big city in America
This program operates and manages the City's 3-1-1 Call Center operations and develops, implements, and maintains technology solutions in support of the Call Center. This program provides a way to get connected to a wide variety of non-emergency City services and general information. City services can be requested directly, including bulky item pickup requests, inspection requests, graffiti cleanup requests, and reports of property violations.

Percent of 3-1-1 Calls Answered

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(220,880)	-	(589,407)
Related costs consist of employee benefits.			
SG: ($508,639) EX: $287,759			
Related Costs: ($368,527)			
Continuation of Services			
10. **3-1-1 Support**	612,651	7	850,767
Continue funding and add regular authority for six Communications Information Representative IIs and one 311 Director, and add funding in the Communication Services Account to upgrade the call recording system. Funding is provided by the Telecommunications Development Account, Building and Safety Building Permit Enterprise Fund, Sewer Construction and Maintenance Fund, and the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits.			
SG: $507,151 SP: $105,500			
Related Costs: $238,116			

3-1-1 Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. **Customer Relationship Management System** Add one-time Contractual Services Account ($685,000) funding to implement Phase 2 of the Citywide 3-1-1 Customer Relationship Management (CRM) System. Phase 2 will create service requests and system interfaces for the Department of Transportation. Increase Contractual Services Account ($65,000) funding for ongoing software and hardware support of the CRM system. *EX: $750,000*	750,000	-	750,000
TOTAL 3-1-1 Operations	**1,141,771**	**7**	
2014-15 Program Budget	3,205,572	37	
Changes in Salaries, Expense, Equipment, and Special	1,141,771	7	
2015-16 PROGRAM BUDGET	**4,347,343**	**44**	

Cable Television

Priority Outcome: Make Los Angeles the best run big city in America
This program operates and manages LA Cityview Channel 35 and Council Phone services, produces City-related programming content, and monitors compliance of local video and cable franchises regarding the payment of franchise fees and consumer services.

Hours of Channel 35 Programming Produced
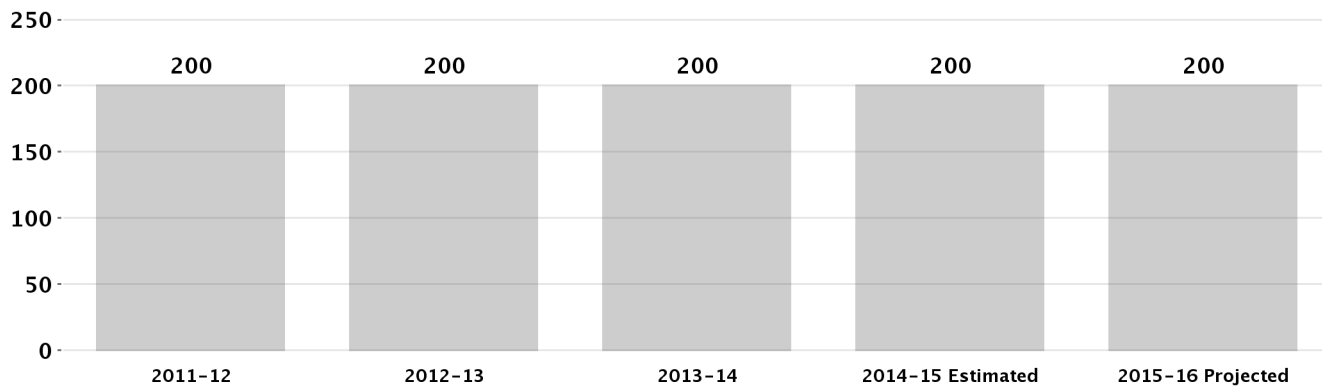
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	31,378	-	40,823
Related costs consist of employee benefits.			
SG: $31,378			
Related Costs: $9,445			
TOTAL Cable Television	**31,378**	**-**	
2014-15 Program Budget	1,188,299	13	
Changes in Salaries, Expense, Equipment, and Special	31,378	-	
2015-16 PROGRAM BUDGET	**1,219,677**	**13**	

Office Systems Support

Priority Outcome: Make Los Angeles the best run big city in America
As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from this program to Systems Development and Support and Business Applications and Web Services. The program provides support for and develops the City's e-mail and document management systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications. Included in this program is the Digital Inclusion Project, which provides refurbished computers to low income families.

Percent of Email System Availability
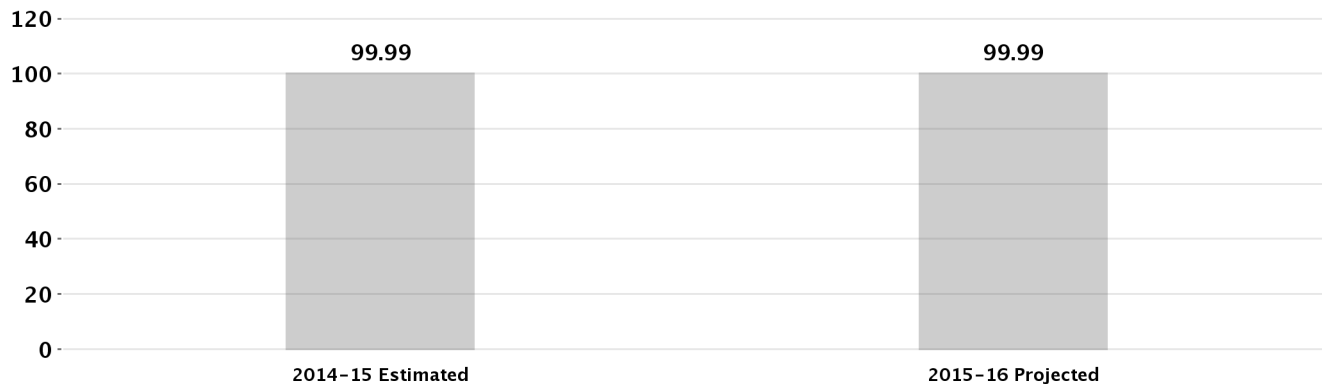
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,701,430)	(41)	(6,601,431)
Related costs consist of employee benefits.			
SG: ($4,614,790) EX: ($86,640)			
Related Costs: ($1,900,001)			
TOTAL Office Systems Support	**(4,701,430)**	**(41)**	
2014-15 Program Budget	11,662,014	77	
Changes in Salaries, Expense, Equipment, and Special	(4,701,430)	(41)	
2015-16 PROGRAM BUDGET	**6,960,584**	**36**	

Systems Development and Support

Priority Outcome: Make Los Angeles the best run big city in America
This program designs, develops, implements, and supports major City applications for financial systems, budget, payroll, and procurement.

Percent of LATAX System Availability in Tax Renewal Season
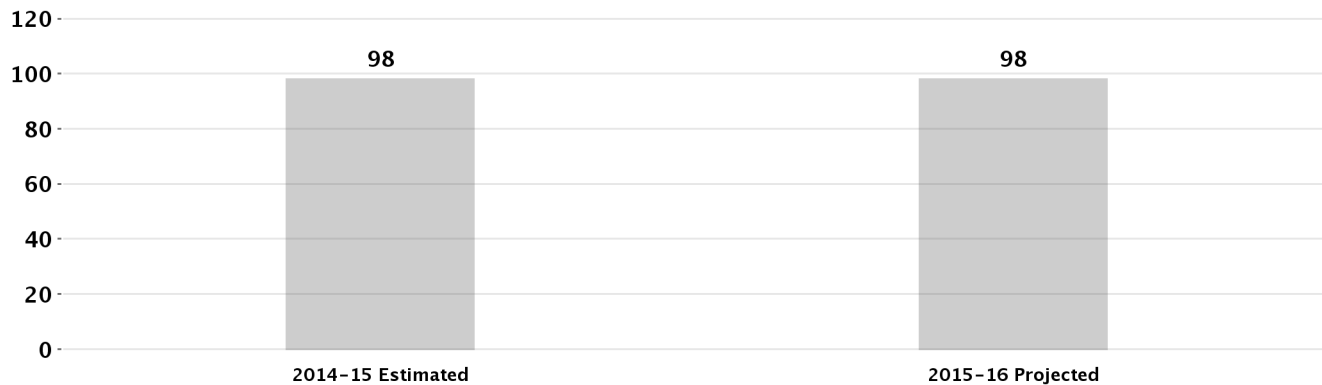
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,082,316)	10	(6,055,344)

Related costs consist of employee benefits.
SG: $49,487 SOT: ($43,000) EX: ($6,088,803)
Related Costs: $26,972

Systems Development and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. **Supply Management System Replacement** Continue funding and resolution authority for one Systems Programmer II and one Programmer Analyst V that were added during 2014-15 to support the Supply Management System project (C.F. 13-1255). Add funding and resolution authority for one Information Systems Manager I, and add funding in the Contractual Services ($6,661,091) and Office and Administrative ($150,000) accounts. See related Office of the Controller and Department of General Services items. Related costs consist of employee benefits. *SG: $334,908 EX: $6,811,091* *Related Costs: $137,434*	7,145,999	-	7,283,433
13. **Financial Management System Support** Continue funding and add regular authority for eight positions and add funding in the Overtime ($43,000), Contractual Services ($1,444,378), and Office and Administrative ($71,500) accounts to support the Financial Management System (FMS). The positions consist of one Programmer Analyst III, three Programmer Analyst IVs, two Programmer Analyst Vs, one Systems Programmer III, and one Senior Management Analyst I. Related costs consist of employee benefits. *SG: $869,841 SOT: $43,000 EX: $1,515,878* *Related Costs: $359,494*	2,428,719	8	2,788,213
14. **Supply Management System Support** Continue funding and resolution authority for one Programmer Analyst V and two Systems Programmers IIs and continue one-time Contractual Services Account funding to support the existing Supply Management System (SMS). Related costs consist of employee benefits. *SG: $358,304 EX: $1,098,764* *Related Costs: $144,476*	1,457,068	-	1,601,544
Increased Services			
15. **Payroll System Project Support** Add Contractual Services Account funding to implement a two-year project to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. The project will provide a baseline for the PaySR programming code and provide enhanced payroll and human resource functionality. See related Personnel Department item. *EX: $308,500*	308,500	-	308,500

Systems Development and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
16. **BuildLA**	184,041	-	263,855
Add nine-months funding and resolution authority for one Programmer Analyst V and one Systems Programmer III to support the BuildLA project. Funding is provided by the Building and Safety Building Permit Enterprise Fund. See related Department of Building and Safety and Department of City Planning items. Related costs consist of employee benefits.			
SG: $184,041			
Related Costs: $79,814			
Transfer of Services			
17. **City Open Data**	(350,000)	-	(350,000)
Transfer funding from the Contractual Services ($149,000) and Office and Administrative ($201,000) accounts to General City Purposes (GCP) for Open Data and technical services. The Open Data function will now be funded in the GCP.			
EX: ($350,000)			
TOTAL Systems Development and Support	**5,092,011**	**18**	
2014-15 Program Budget	12,875,601	27	
Changes in Salaries, Expense, Equipment, and Special	5,092,011	18	
2015-16 PROGRAM BUDGET	**17,967,612**	**45**	

Enterprise and Distributed Systems and Operation

Priority Outcome: Make Los Angeles the best run big city in America
This program operates and manages the City's mainframe and distributed server systems and associated functions including storage, security, remote access, internet filtering, and server virtualization efforts, and provides technology helpdesk services.

Percent of Data Center Servers Virtualized

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,686,490)	(10)	(2,111,011)
Related costs consist of employee benefits.			
SG: ($1,004,753) EX: ($622,417) EQ: ($59,320)			
Related Costs: ($424,521)			
New Services			
18. **Mainframe Migration**	997,000	-	997,000
Add funding in the Contractual Services ($912,000) and Office and Administrative ($85,000) accounts to transition from the City-operated mainframe to a vendor-hosted cloud solution. The Department is working to transition the remaining legacy applications from the mainframe to a distributed open system platform to reduce the City's costs. Funding is provided for transition costs, hardware, and staff training.			
EX: $997,000			
TOTAL Enterprise and Distributed Systems and Operation	**(689,490)**	**(10)**	
2014-15 Program Budget	12,597,715	64	
Changes in Salaries, Expense, Equipment, and Special	(689,490)	(10)	
2015-16 PROGRAM BUDGET	**11,908,225**	**54**	

Network Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America
This program operates and maintains the City's voice and video communication systems, designs and manages voice and video infrastructure projects, and manages contracts related to these services.

Percent of Voice, Call Center, & Video Systems Availability
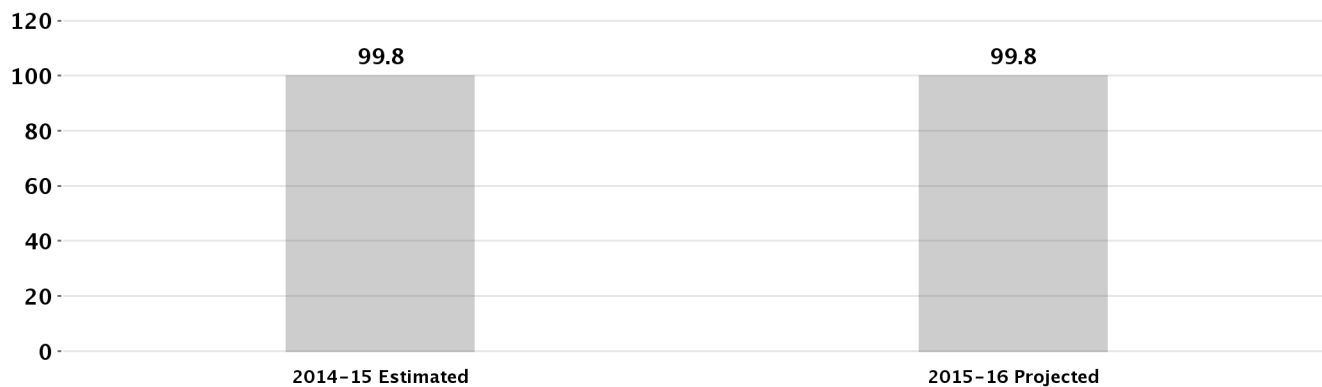
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,075,407)	(34)	(9,498,373)
Related costs consist of employee benefits.			
SG: ($3,348,365) EX: ($900,000) SP: ($3,827,042)			
Related Costs: ($1,422,966)			
TOTAL Network Engineering and Operations	**(8,075,407)**	**(34)**	
2014-15 Program Budget	23,372,122	55	
Changes in Salaries, Expense, Equipment, and Special	(8,075,407)	(34)	
2015-16 PROGRAM BUDGET	**15,296,715**	**21**	

Data Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America
As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from Enterprise and Distributed Systems and Operation and Network Engineering and Operations to this program. This program operates and maintains the City's data and wireless communications systems and designs and manages network infrastructure projects.

Percent of Network Availability

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $4,672,943 EX: $622,417 EQ: $59,320* *SP: $2,587,188* *Related Costs: $1,943,755*	7,941,868	44	9,885,623
Continuation of Services			
19. **Data Network Management and Monitoring** Add Communication Services Account funding for the annual maintenance of management and monitoring tools that can provide early identification of network problems and reduce the outage remediation time. *SP: $50,000*	50,000	-	50,000
New Services			
20. **Cybersecurity Operations Center** Add six-months funding and resolution authority for one Systems Programmer III, Contractual Services Account ($21,000) funding, and one-time funding in the Communications Services ($550,000) and Office and Administrative ($229,000) accounts to implement a Cybersecurity Operations Center to provide cybersecurity to all non-proprietary City departments, including prevention and detection of breaches, restoration of systems, and data analysis. See related Bureau of Sanitation item. Related costs consist of employee benefits. *SG: $67,005 EX: $250,000 SP: $550,000* *Related Costs: $32,378*	867,005	1	899,383

Data Engineering and Operations

TOTAL Data Engineering and Operations	**8,858,873**	**45**
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	8,858,873	45
2015-16 PROGRAM BUDGET	**8,858,873**	**45**

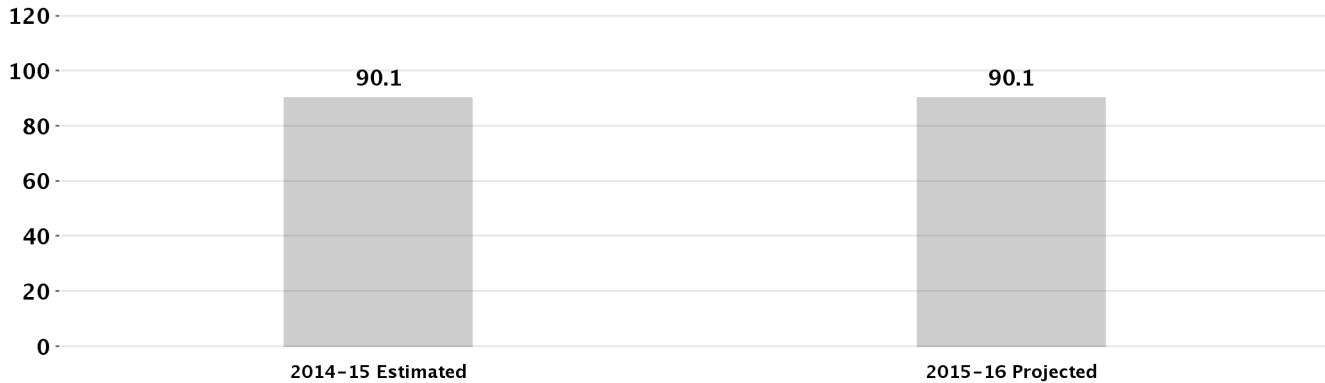## Business Applications and Web Services

Priority Outcome: Make Los Angeles the best run big city in America

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from Office Systems Support to this program. This program designs, develops, and supports City applications for elected officials, various City departments, centralized data repositories, and core City websites.

Percent of LACity.org Website Availability

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,379,460	29	4,709,561
Related costs consist of employee benefits.			
SG: $3,242,654 EX: $136,806			
Related Costs: $1,330,101			
Continuation of Services			
21. **Citywide Website Accessibility**	92,694	1	132,804
Continue funding and add regular authority for one Graphics Supervisor I to monitor the City's websites for accessibility to individuals with disabilities. The position will coordinate with the Department on Disability and train City staff regarding federally mandated website design compliance. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits.			
SG: $92,694			
Related Costs: $40,110			
22. **Vehicle Management System**	411,095	-	553,552
Continue funding and resolution authority for one Database Architect and one Programmer Analyst IV that were added during 2014-15 to support the Vehicle Management System project (C.F. 12-0821). Add funding and resolution authority for one Systems Programmer II. See related Department of General Services and Fire Department items. Related costs consist of employee benefits.			
SG: $351,595 EX: $59,500			
Related Costs: $142,457			

Business Applications and Web Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
23. **Web Services Personnel Position Authority Adjustment**	-	-	-
Adjust regular position authority to reflect the actual classification and level at which the position is currently filled. Delete funding for one Graphics Designer III authorized to support City web services. Add funding and regular authority for one Programmer Analyst III. Related costs consist of employee benefits.			
TOTAL Business Applications and Web Services	**3,883,249**	**30**	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,883,249	30	
2015-16 PROGRAM BUDGET	**3,883,249**	**30**	

General Administration and Support

This program provides overall direction, control, and planning to carry out the department's programs and provides administrative support, including financial, contract administration, and payroll functions.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	65,200	-	84,824
Related costs consist of employee benefits.			
SG: $65,200			
Related Costs: $19,624			
New Services			
24. **Next Generation IT Staffing**	700,000	10	942,286
Add nine-months funding and regular position authority for 10 Application Programmers to work in a structured rotational program at the Department to support City systems. Add funding in the Hiring Hall Salaries Account to hire veterans to work on the City's communication infrastructure.			
SG: $399,323 SHH: $300,677			
Related Costs: $242,286			
TOTAL General Administration and Support	**765,200**	**10**	
2014-15 Program Budget	2,925,965	25	
Changes in Salaries, Expense, Equipment, and Special	765,200	10	
2015-16 PROGRAM BUDGET	**3,691,165**	**35**	

INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Public Safety Systems Development and Support - AE3201	
$ 38,114	1. Fire Command and Control System (FCCS)...	$ 38,114
203,424	2. Fire Department 911 Dispatch maintenance..	-
140,452	3. Geographic Information Systems software maintenance....................................	140,452
8,500	4. Police Department Emergency Command Control Communications system........	8,500
57,502	5. Police Department 911 Dispatch maintenance...	-
2,081	6. Public safety system support...	2,081
-	7. LAFD / LAPD Dispatch maintenance...	260,926
$ 450,073	**Public Safety Systems Development and Support Total**	$ 450,073
	Public Safety Communications - AE3202	
$ 688,674	8. Base communication equipment maintenance..	$ 688,674
100,000	9. Avionics fleet parts maintenance..	100,000
$ 788,674	**Public Safety Communications Total**	$ 788,674
	3-1-1 Operations - AH3203	
$ 69,524	10. 3-1-1 hardware and software maintenance..	$ 69,524
-	11. Customer Relationship Management System...	750,000
-	12. Customer Relationship Management System support..	285,759
$ 69,524	**3-1-1 Operations Total**	$ 1,105,283
	Office Systems Support - FP3206	
$ 85,000	13. Mayor and Council support...	$ 85,000
50,000	14. Web services...	-
57,075	15. Document Management licenses and maintenance..	57,075
213,750	16. Internal workstation equipment and software maintenance...................................	213,750
852,397	17. Google licenses...	852,397
63,245	18. Citywide Electronic Forms Project..	63,245
1,067,683	19. Citywide workstation equipment and software maintenance................................	1,067,683
$ 2,389,150	**Office Systems Support Total**	$ 2,339,150
	Systems Development and Support - FP3207	
$ 15,000	20. Business Assistance Virtual Network (BAVN) software maintenance....................	$ -
1,084,272	21. Payroll System Replacement Project support...	1,392,857
768	22. Departmental off-site storage and Disaster Recovery...	768
2,013,998	23. Financial Management System support..	1,444,378
35,166	24. Service On-Line System software maintenance..	-
750,000	25. Financial Ecosystem database support..	750,000
149,000	26. City Open Data	-
2,700,000	27. Performance Base Budgeting System..	112,515

INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Systems Development and Support - FP3207 (Continued)	
287,844	28. Customer Relationship Management System support..	-
-	29. Supply Management System Replacement..	6,661,091
1,079,395	30. Supply Management System support..	1,098,764
$ 8,115,443	**Systems Development and Support Total**	$ 11,460,373
	Enterprise and Distributed Systems and Operation - FP3208	
$ 176,402	31. Security operations..	$ -
59,213	32. Enterprise server printer / output maintenance..	59,213
1,077,612	33. Citywide off-site storage and Disaster Recovery..	1,077,612
451,692	34. Internet services..	-
2,901,806	35. Mainframe Enterprise Server support and maintenance..	2,933,634
-	36. Mainframe Migration..	912,000
76,308	37. Specialized custodial services for City Hall East, P-4..	76,308
350,546	38. Enterprise Operations (Distributed Operations)..	422,720
$ 5,093,579	**Enterprise and Distributed Systems and Operation Total**	$ 5,481,487
	Network Engineering and Operations - FP3209	
$ 900,000	39. Broadband RFP..	$ -
$ 900,000	**Network Engineering and Operations Total**	$ -
	Data Engineering and Operations - FP3210	
$ -	40. Internet services..	$ 379,518
-	41. Cybersecurity operations	21,000
-	42. Security operations..	144,574
$ -	**Data Engineering and Operations Total**	$ 545,092
	Business Applications and Web Services - FP3211	
$ -	43. Business Assistance Virtual Network (BAVN) software maintenance....................	$ 15,000
-	44. Service On-Line System software maintenance..	35,166
-	45. Web services..	$ 50,000
$ -	**Business Applications and Web Services Total**	$ 100,166
	General Administration and Support - FI3250	
$ 41,766	46. General office copier lease..	$ 41,766
11,875	47. Security Access Systems maintenance..	11,875
$ 53,641	**General Administration and Support Total**	$ 53,641
$ 17,860,084	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 22,323,939

Information Technology Agency

<table>
<tr><th colspan="3">Position Counts</th><th rowspan="2">Code</th><th rowspan="2">Title</th><th colspan="2" rowspan="2">2015-16 Salary Range and Annual Salary</th></tr>
<tr><th>2014-15</th><th>Change</th><th>2015-16</th></tr>
<tr><td colspan="7">GENERAL</td></tr>
<tr><td colspan="7">Regular Positions</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1117-2</td><td>Executive Administrative Assistant II</td><td>3007</td><td>(62,786 - 78,008)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1117-3</td><td>Executive Administrative Assistant III</td><td>3223</td><td>(67,296 - 83,604)</td></tr>
<tr><td>2</td><td>-</td><td>2</td><td>1139-1</td><td>Senior Data Processing Technician I</td><td>2359</td><td>(49,256 - 72,036)</td></tr>
<tr><td>7</td><td>-</td><td>7</td><td>1139-2</td><td>Senior Data Processing Technician II</td><td>2712</td><td>(56,627 - 82,789)</td></tr>
<tr><td>3</td><td>-</td><td>3</td><td>1223-2</td><td>Accounting Clerk II</td><td>2428</td><td>(50,697 - 62,974)</td></tr>
<tr><td>2</td><td>-</td><td>2</td><td>1358</td><td>Clerk Typist</td><td>1861</td><td>(38,858 - 48,295)</td></tr>
<tr><td>6</td><td>-</td><td>6</td><td>1368</td><td>Senior Clerk Typist</td><td>2299</td><td>(48,003 - 59,633)</td></tr>
<tr><td>10</td><td>-</td><td>10</td><td>1409-1</td><td>Information Systems Manager I</td><td>5143</td><td>(107,386 - 133,423)</td></tr>
<tr><td>8</td><td>-</td><td>8</td><td>1409-2</td><td>Information Systems Manager II</td><td>6099</td><td>(127,347 - 158,208)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1411-1</td><td>Information Systems Operations Manager I</td><td>3243</td><td>(67,714 - 99,013)</td></tr>
<tr><td>2</td><td>-</td><td>2</td><td>1411-2</td><td>Information Systems Operations Manager II</td><td>3516</td><td>(73,414 - 107,365)</td></tr>
<tr><td>4</td><td>-</td><td>4</td><td>1428-2</td><td>Senior Computer Operator II</td><td>2712</td><td>(56,627 - 82,789)</td></tr>
<tr><td>-</td><td>10</td><td>10</td><td>1429</td><td>Applications Programmer</td><td>2602</td><td>(54,330 - 79,428)</td></tr>
<tr><td>10</td><td>2</td><td>12</td><td>1431-3</td><td>Programmer/Analyst III</td><td>3758</td><td>(78,467 - 97,510)</td></tr>
<tr><td>32</td><td>3</td><td>35</td><td>1431-4</td><td>Programmer/Analyst IV</td><td>4064</td><td>(84,856 - 105,444)</td></tr>
<tr><td>27</td><td>2</td><td>29</td><td>1431-5</td><td>Programmer/Analyst V</td><td>4382</td><td>(91,496 - 113,650)</td></tr>
<tr><td>17</td><td>-</td><td>17</td><td>1455-1</td><td>Systems Programmer I</td><td>3845</td><td>(80,284 - 117,346)</td></tr>
<tr><td>35</td><td>-</td><td>35</td><td>1455-2</td><td>Systems Programmer II</td><td>4135</td><td>(86,339 - 126,199)</td></tr>
<tr><td>13</td><td>2</td><td>15</td><td>1455-3</td><td>Systems Programmer III</td><td>4479</td><td>(93,522 - 136,743)</td></tr>
<tr><td>27</td><td>6</td><td>33</td><td>1461-2</td><td>Communications Information Representative II</td><td>2299</td><td>(48,003 - 59,633)</td></tr>
<tr><td>3</td><td>-</td><td>3</td><td>1461-3</td><td>Communications Information Representative III</td><td>2474</td><td>(51,657 - 64,185)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1466</td><td>Chief Communications Operator</td><td>2730</td><td>(57,002 - 83,353)</td></tr>
<tr><td>4</td><td>-</td><td>4</td><td>1467-1</td><td>Senior Communications Operator I</td><td>2326</td><td>(48,567 - 71,034)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1467-2</td><td>Senior Communications Operator II</td><td>2456</td><td>(51,281 - 75,001)</td></tr>
<tr><td>9</td><td>-</td><td>9</td><td>1470</td><td>Data Base Architect</td><td>4315</td><td>(90,097 - 131,732)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1513-2</td><td>Accountant II</td><td>2430</td><td>(50,738 - 74,166)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1523-2</td><td>Senior Accountant II</td><td>3054</td><td>(63,768 - 93,229)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1525-2</td><td>Principal Accountant II</td><td>3704</td><td>(77,340 - 113,086)</td></tr>
<tr><td>3</td><td>-</td><td>3</td><td>1597-1</td><td>Senior Systems Analyst I</td><td>3662</td><td>(76,463 - 111,812)</td></tr>
<tr><td>9</td><td>-</td><td>9</td><td>1597-2</td><td>Senior Systems Analyst II</td><td>4530</td><td>(94,586 - 138,309)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1660-2</td><td>Computer Graphic Artist II</td><td>2552</td><td>(53,286 - 77,903)</td></tr>
<tr><td>1</td><td>-</td><td>1</td><td>1670-2</td><td>Graphics Designer II</td><td>2552</td><td>(53,286 - 77,903)</td></tr>
<tr><td>1</td><td>(1)</td><td>-</td><td>1670-3</td><td>Graphics Designer III</td><td>2860</td><td>(59,717 - 87,299)</td></tr>
</table>

Information Technology Agency

Position Counts					2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16	Code	Title		

<u>GENERAL</u>

<u>Regular Positions</u>

2014-15	Change	2015-16	Code	Title		
1	-	1	1801-2	Cable Television Production Manager II	4509	(94,148 - 137,620)
1	-	1	1801-3	Cable Television Production Manager III	4975	(103,878 - 151,860)
1	-	1	1803	Channel Traffic Coordinator	2443	(51,010 - 74,583)
5	-	5	3565	Avionics Specialist		(90,661)
1	-	1	3566	Senior Avionics Specialist		(99,556)
13	-	13	3638	Senior Communications Electrician		(87,529)
1	-	1	3685	Councilphone/Voicemail Technician	2738	(57,169 - 71,034)
82	-	82	3686	Communications Electrician		(79,720)
12	-	12	3689	Communications Electrician Supervisor		(91,580)
4	-	4	3691	Senior Communications Electrician Supervisor		(96,069)
1	-	1	3800-3	Communications Cable Supervisor III	3519	(73,477 - 91,287)
4	-	4	6145-2	Video Technician II	2707	(56,522 - 82,643)
10	-	10	7607-2	Communications Engineering Associate II	3670	(76,630 - 95,213)
8	-	8	7607-3	Communications Engineering Associate III	4088	(85,357 - 106,050)
3	-	3	7607-4	Communications Engineering Associate IV	4443	(92,770 - 115,278)
11	-	11	7610	Communications Engineer	4443	(92,770 - 115,278)
6	-	6	7614	Senior Communications Engineer	5225	(109,098 - 135,553)
1	-	1	7615	Television Engineer	3352	(69,990 - 102,312)
2	-	2	7625	Director of Communications Services	6099	(127,347 - 158,208)
1	-	1	7650-3	Telecommunications Regulatory Officer III	5368	(112,084 - 139,249)
-	1	1	7935-1	Graphics Supervisor I	3646	(76,128 - 111,332)
3	1	4	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
2	-	2	9182	Chief Management Analyst	6099	(127,347 - 158,208)
1	-	1	9184-1	Management Analyst I	2625	(54,810 - 80,137)
6	-	6	9184-2	Management Analyst II	3097	(64,665 - 94,503)
-	1	1	9206	311 Director	6099	(127,347 - 158,208)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
1	-	1	9380	General Manager Information Technology Agency		(228,385)
3	-	3	9381	Assistant General Manager Information Technology Agency	6986	(145,868 - 181,218)
430	27	457				

Information Technology Agency

Position Counts					2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16	Code	Title		

To be Employed As Needed in Such Numbers as Required

			Code	Title		
			1223-1	Accounting Clerk I	2299	(48,003 - 59,633)
			1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
			1461-1	Communications Information Representative I	2066	(43,138 - 53,599)
			1467-1	Senior Communications Operator I	2326	(48,567 - 71,034)
			1501	Student Worker	$14.03/hr	
			1502	Student Professional Worker	1346	(28,104 - 41,071)
			2415	Special Program Assistant II	$13.88/hr	
			3115	Maintenance and Construction Helper	1964	(41,008 - 50,968)
			3521	Drill Rig Operator	3051	(63,705 - 79,156)
			3638	Senior Communications Electrician		(87,529)
			3684	Assistant Communications Electrician		(64,624)
			3686	Communications Electrician		(79,720)
			3689	Communications Electrician Supervisor		(91,580)
			3802	Communications Cable Worker	3034	(63,350 - 78,718)
			3808	Assistant Communications Cable Worker	2581	(53,891 - 66,941)
			3812	Electrical Conduit Mechanic	2157	(45,038 - 55,958)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

			Code	Title		
			0861-2	Communications Electrician II	$47.26/hr	
			0862	Electrical Craft Helper - Hiring Hall	$26.25/hr	
			3684	Assistant Communications Electrician		(64,624)

Regular Positions	
Total	457