

CITY OF LOS ANGELES

CALIFORNIA



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DATE: August 30, 2021

REF: EXE-259-21

TO: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Matt Szabo, City Administrative Officer

FROM: Ted Ross, General Manager 
Information Technology Agency

SUBJECT: **REPORT ON INFORMATION TECHNOLOGY AGENCY'S STAFFING NEEDS ASSESSMENT THAT ADDRESSES PRE-RECESSION SERVICE LEVELS AND FUTURE CITY NEEDS (Item #63 Council File 21-0600)**

Item #63 of the approved budget for the Information Technology Agency (ITA) for Fiscal Year 2021-22, included a line item in the Unappropriated Balance for the department, with the assistance of the City Administrative Office (CAO), to perform a staffing needs assessment that addresses pre-recession service levels and future City needs.

During the consideration of the ITA's 2021-22 Budget, the ITA submitted a report back to the Budget and Finance Committee (response to Memo No. 523 attached) on all items needed to restore the Department to pre-Great Recession levels of service and how this would impact preparation for the future. In said report, the ITA indicated our present goals and resources needed to improve services in some of our key support areas in ITA. Since the Great Recession, the ITA's services and responsibilities have grown substantially. For example, the COVID-19 Pandemic resulted in brand new applications (COVID Testing, Rent Relief, DSW Assignment, etc) and services (telework support, virtual public meetings, etc).

The ITA approached these positions not to simply re-hire to the past, but to invest in the critical human resources to support City of Los Angeles technology in the present and the future. Through effective strategic planning and execution, the ITA hopes to focus our resources on overcoming the City's hardware, software, and data challenges towards the overall vision of a fully digital and connected city. The report included a requirement of 149 positions to support key ITA services. Since that submission, more projects were approved for ITA in the budget, and more demands for technology and communications services have been received by the department, prompting a reassessment of our needs today. After further research and deliberation, the ITA submits the attached spreadsheet identifying 186 additional positions needed across various service areas to provide the necessary technology support needed at the City of Los Angeles.

Data shows that ITA was disproportionately impacted by staffing reduction at a time when IT services were in greater demand than ever. For every discontinued workload, five new services

Honorable Paul Krekorian, Chair
Budget and Finance Committee
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are added over the course of the past 12-13 years. Undeterred, the ITA has continued to lead the City in forging new ways for the City to service the public and the City family leveraging new technologies. However, this pace is unsustainable without the infusion of more human resources into our highly strained IT positions. With further expansion of technology in the “new normal”, now more than ever, the ITA staffing needs to be augmented to address the fast growing need for technology in the City.

FISCAL IMPACT STATEMENT:

This is an informational report with no financial recommendations. The estimated cost of \$14.4M for 186 positions the ITA has identified as current staffing augmentation needs could potentially impact future City budget.

Attachments

ec: Ben Ceja, CAO
Maria Ramos, CAO
Melissa Velasco, CAO
ITA Executive Team


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

REF: EXE-156-21

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager 
Information Technology AgencySubject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 523
– FY 2021-22 PROPOSED BUDGET**

Report on all items needed to restore the Department to pre-Great Recession levels of service and how this would impact preparation for the future.

The City Administrative Officer has indicated that they consider FY 2007-08 as the last budget adopted Pre-recession. The 2007-08 budget funded 816 positions authorities, 730 Regular and 86 Resolution and Off-budget position authorities, in the Information Technology Agency (ITA). The 2021-22 proposed budget contains only 399 combined regular (395) and resolution (4) positions for ITA. This is a reduction of 417 employees representing 51.1% of our workforce. To restore key ITA services to pre-recession levels we would require an additional 149 positions for a total of 548 positions (listed below by ITA service area, staff vehicles, and \$1.2M in platform funding).

To be sure, some staff level changes relate to specific projects that are either completed or are being supported today with minimal staffing, and others are related to functional transfers to other departments, but, likely for every discontinued workload, five new service requests were added over the course of the past 13 years. A review of the provided data in the budget books that contain a history of Authorized Regular positions by department, page 164-165 of the Supporting Information for the Budget and Finance Committee, will show that ITA remains disproportionately impacted by staffing reduction at a time when IT services are in greater demand than ever.

ITA, through effective strategic planning and execution, hopes to focus our resources on overcoming key challenges to enable our department to deliver key services in line with our Strategic goal to fully digitize and connect for the improvement of the City of Los Angeles. Instead of items needed to restore the Department to “pre-Great Recession levels of service”, ITA would like to present our goals and resources needed to improve services in some of our key support areas.

I. Customer Engagement Bureau

A. 311 Call Center

ITA's goal is to convert 311 Call Center business hours back to its 24 hour operations with an average hold time of no more than 2 minutes. 311 started in 2002 with almost 75 employees including a trainer/Quality Assurance (QA)

specialist, a technical resource to address tech issues that come up daily due to the many apps and ongoing changes needed to keep 311 up to date, a department liaison/knowledge base administrator. Operations ran 7x24 and the call center handled up to 1.4 million calls per year. Between 2009 - 2001, 311 was forced to have staff and business hour reductions. At its lowest point in 2013 when operating from 8-5 with only 30 CIRs, 4 supervisors, 1 part-time technical resource, and a call center manager, wait times averaged 6-10 minutes daily. Since 2013, 311 has added 19 CIRs and 2 supervisor positions. The supervisors have been handling training, QA, department liaison, 1st level technical issues, and knowledge base admin. Operational hours have returned to 7-7 weekdays and 8-5 weekends, handling 1.5 million calls annually with an AVG wait time of below 2.5 minutes.

To restore 311 to 7x24, keep wait times below 2 minutes, improve its training and QA programs, and interact more closely with other City departments as needed to prepare the future. *ITA would require 15 additional staff to include 12 Comm Info Reps and 1 Sr. Comm Operator for the 24/7 business hours and 2 Management Analysts to improve QA, training, knowledge base, and interaction with 40+ departments.*

B. Computer Support and Council Audio Services

This service area provides timely computer, phone, and audio/video delivery and support to City elected officials and employees. The goal of this area is to complete 95% of elected official requests within the same day of the request. This team is also responsible for the onboarding, training, and setup of offices for new elected officials. In 2008, during the great recession, this division was severely impacted by the layoffs. The team continues to experience a steep reduction in staffing resulting from staffing cuts/layoffs and promotional transfers to LADWP. To restore timely computer support services to elected offices (Mayor, Council, Controller, City Attorney), small departments, and ITA staff and to assist with audio services during council sessions, committee meetings and press conferences, *ITA would require 10 system analysts (2 for each section), 2 System Programmers III to provide supervision, management, and planning, plus 3 Communications Electricians for council audio.*

C. Digital & Social Media & Channel 35

The Early Retirement Incentive Program (ERIP) ten years ago caused a permanent 42% reduction in staffing (9 positions) in the LA CityView Media Group. The goals and staffing requirements for these two key LACityView 35 groups are listed below:

Digital & Social Media (DSM) Team – The DSM team of managers, creators and coordinators engage elected officials and City residents to create original content and live streaming on-demand daily events, presser and Council content. The goal of the Digital & Social Media team is to satisfy 100% of elected official requests and events, providing live coverage, editing, and social media services. Adding six (6) positions would create a media team that can meet the demands of today's communication in the Digital and Social Media (DSM)

space. A dedicated staff will create a cohesive City Voice that strives for racial and digital equity and stays integral to the City's communications during an emergency response. The DSM group will manage the City's social guidelines and policy, oversee enterprise platforms and provide support to all City Departments with social media platforms.

ITA would require 6 positions: 1-Social Media Manager (no classification or Cable TV Production Manager I); 1-Social Media Coordinator (no classification or Video Production Coordinator); 1-Social Media Editor/Livestream Producer (no classification or Video Tech II); 1-Social Media Producer/Shooter (no classification or Video Tech II); 1-Digital & Media Technical Manager (no classification or Television Engineer); 1-Social Media Admin (no classification or Video Production Coordinator).

Channel 35 TV Station - With the increase of content requests (live and taped content creation, editing, archival) from the Elected and City Departments, the service goal with two (2) of these positions would be to fulfill the increasing demands and to deliver content within 24 hours. The third position would be to organize and manage the City's content which is produced daily, and be able to find and distribute archival and current content quickly, efficiently and as-needed. *ITA would require 3 positions: 1-Videotape Librarian; 2-Video Tech II.*

D. Web & Media Services and ADA Compliance

The goal of this service area is to build and maintain websites for the City of Los Angeles that utilize modern interfaces, are mobile responsive and are ADA compliant in order to ensure City websites are usable and accessible to the largest audience of Angelenos possible. New functionalities that we are aiming to introduce include: the introduction of user profiles to help personalize websites and tailor them to an individual user's needs; a tighter integration with social media platforms to help amplify the messages posted on them by departments and elected officials; more media streaming services and data visualizations to engage website visitors; a Citywide calendar to provide residents a central location to find events throughout the City; and, a more robust platform to dispense important messages and emergency notifications quickly and efficiently across websites. *Staff Required (2 Programmer Analyst III, 2 Systems Analysts, 1 Graphics Supervisor I, 1 Graphics Designer, 2 Student Professional Workers)*

E. Citywide Help Desk

The Citywide Help Desk provides a 24x7 single point of contact for citywide technology needs and incident/outage management. This includes monitoring of critical citywide and public safety systems and infrastructure and providing direct customer support via a call center and email. ITA's Citywide Help Desk is also responsible for staffing the EOC's Logistics Section Technology Unit Leader seat and managing the ITA's Departmental Operations Center during EOC activations. Reduced staff from both ERIP and SIP have limited help desk coverage and service levels to customers while also putting the 24x7 monitoring

of critical systems at risk. The goal is to satisfy 95% of all service requests within 24 hours.

ITA requires 8 additional staff to support increasing customer needs with new systems, such as the Connect2LACity telework platform, HRP, and a new citywide training portal, and to augment current 24x7 monitoring operations: 5 Programmer Analyst III, 1 Information Systems Operations Manager II, 2 Sr. Data Processing Tech II.

F. Telecom Regulatory Services

Restore ITA's telecom regulatory services which was eliminated in 2020 following the retirement of ITA's last subject matter expert as part of the SIP program. Since 2009, ITA's expertise in this service area has been reduced due to staffing cuts. Most recently, ITA's last remaining Telecom Regulatory Officer (TRO III) retired in December 2020 without any transfer of knowledge while the City was under a hiring freeze. This service area has been responsible for collection of over \$36 million in franchise fees per year, including recovery and collection of audits and various settlements from the different Cable franchise holders. The goal of this position is to also ensure that the City is represented at the federal, state and local levels surrounding the issues and laws governing the cable industry and its operators. Currently, ITA does not have any staff in this area and to resume these revenue-generating services and continue various regulatory services, including administration of the private line franchises and ordinances, *ITA requires 1 Telecom Regulatory Officer III (SIP), 1 Telecom Regulatory Officer II, and 1 Management Analyst positions.*

G. Digital Inclusion Coordination

The City's FY21-22 proposed budget includes the allocation of \$5M for Digital Inclusion programs. ITA currently has no staff working in Digital Inclusion. ITA's goal in this service area is to have a small Digital Inclusion team of two staff to facilitate City requests, participate in Citywide planning, establish new contracts, and coordinate with the deployment of digital inclusion services aimed to benefit LA's underserved communities. In 2020 and as a result of SIP and attrition, ITA lost staff and management level resources, as well as funding, to support the highly successful OurCycleLA computer distribution program. The new team will restore that program and will help implement new projects. *ITA will require one (1) ISM I and one (1) Sr. Management Analyst I position.*

H. Emergency Coordination and Preparation

Prior to ERIP ten years ago, ITA had a full-time dedicated Sr. Systems Analyst as ITA's emergency coordinator leading emergency planning, working with Emergency Operations Center (EOC) for the preparation of ITA's emergency plan and COOP, and coordinate training for ITA department operation center (DOC) staff. Staffing is needed to prepare and support ITA DOC for emergency EOC activations. *Staffing Required: one (1) System Analyst to facilitate*

coordination of requests during emergencies and to help keep emergency documentations up to date.

I. CPRA & eDiscovery

Each month ITA receives over 25 California Public Records Act (CPRA) requests for emails and electronic records (eDiscovery), contracts/RFPs, and policy documents from the public and City departments. Since ITA is the custodian of Citywide email records, in addition to responding to public records requests, this unit also receives eDiscovery requests for the Ethics and the Personnel Departments' employee investigations and for the City Attorney's legal lawsuits and litigations. The CPRA unit is responsible for performing email records searches in the Google Vault archives and working with requestors, attorneys, and City staff to review, redact, and deliver results. In December 2020, ITA's CPRA coordinator retired through the SIP program. Currently ITA has a backlog of over 75 requests due to an unprecedented increase in CPRA and investigation requests in the past year. This unit's work is legally mandated. Our service goal is to complete CPRA requests within one week of submission. *ITA requires one (1) Sr. Management Analyst as ITA's CPRA coordinator and one (1) Systems Analyst.*

II. ITA's Cybersecurity Team

A. Integrated Security Operations Center (ISOC)

Attacks on organizations have only increased in both volume and sophistication. In 2020, there was a 600% increase in phishing and malware attacks; and a 60% increase in intrusion attempts to the City's network. According to the report, a total of 79 ransomware attacks cost local and state governments over \$18 billion in 2020. The ITA Integrated Security Operations Center goal is to provide 24/7 security monitoring and immediate response services in case of coordinated cyber-attack or attempted data breach. This team must perform daily activities to secure the City of Los Angeles' data and systems, including: Must proactively identify critical vulnerabilities in the City's systems before a data breach and work with City departments to resolve quickly Review system logs and network behavior for suspicious activity and anomalies; Collect, analyze and disseminate threat intelligence to City departments and law enforcement.

Staffing required to meet our goal includes one (1) ISM II, three (3) SP III, eight (8) SP II and three (3) SP I.

B. Information Security Governance

This service area provides citywide governance, risk and compliance services with regard to human cyber risk, which include running an information risk management, security awareness and education program. The service goal is to provide risk assurance that information security strategies are aligned with and support business objectives, are consistent with applicable laws and regulations through adherence to policies and

internal controls, and provide assignment of responsibility, all in an effort to manage risk. This includes reviewing and govern the conduct of employees (policies and training), conducting risk assessment and compliance audits of key cybersecurity areas, and ensuring cybersecurity compliance requirements are met (e.g. HIPAA, PCI, etc)

Staffing required to meet our goal includes 1 Risk Manager II, 1 Internal Auditor III, 1 Sr. Systems Analyst I and 1 Data Analyst positions.

III. ITA's Infrastructure Bureau

A. Voice Networks

The service goal for this area is to maintain 99.99% phone uptime for police, fire, elected official, and City employees plus completing department Communication Service Requests (CSRs) 50% faster. This team provides services for the 43 Council Controlled departments including LAPD and LAFD to support their day-to-day operations with new requests and maintain 25000+ phone lines including legacy systems, on-prem VoIP and cloud VoIP. The engineering and Operations teams provide support for over 500 Citywide facilities including LAPD and LAFD stations and four 911 Dispatch Centers.

Staffing Required: Three (3) Communications Engineering Associate and three (3) Communications Electricians

B. Data Networks

The service goal for this area is to provide a reliable data network with 99.99% uptime and to reduce end of life (EOL) network equipment from ~50% to less than 20%. This team provides services for the 43 Council Controlled departments including LAPD and LAFD to support their day-to-day operations with new requests and assist computer users and City systems across the City for over 600+ facilities, Fiber Optic network that serves LAPD Stations, 911 Dispatch Center for both LAPD and LAFD, Four Civic Centers and multiple critical locations that operate/serve public counter centers, financial/tax systems, City Council Chamber Operations, Commissions, EOC, Command Posts. This team also engineers and builds other expanding networks, including Cloud Infrastructure, Citywide WiFi that serves both the City Operations as well as Guest/public WiFi.

Resources Required: Staffing for One (1) ISM II, two (2) CE Supervisors, five (5) CEs, two (2) SP III, three (3) SP II and City service vehicles for staff.

C. Mobile Worker Project, Citywide Billing, and Virtual Call Center

Mobile Worker Project: The service goal for this area is to replace the City's 30,000 aging phone lines. Under the direction of the City Council, the Information Technology Agency (ITA) is implementing the Mobile Worker Program across City departments and City Councils, wherein traditional desk phones will be replaced by smartphones. This team provides services for the 43 Council Controlled departments including LAPD and LAFD. This team

recently converted LAFD landlines at the Van Nuys and City Hall East locations.

With the recent changes to the mobile environment due to the pandemic more departments are realizing the need to have their staff shift to cellular devices. In the next phase the team also will be converting the 100 Fire Stations and LAPD headquarters to MWP. With the upcoming smartphone deployment at the PWB, Fig Plaza buildings, the 100 Fire Stations, and the LAPD headquarters, we will need additional human resources to meet the demand.

Citywide Billing: The service goal for this area is to manage an annual budget of about \$10M for Citywide telecommunication services. Currently a single staff member reviews more than 50 billings invoices in addition to providing onsite mobile worker support and Virtual call center support. Additional month billing for citywide cable services requires specific reviews with vendors, engineers and requesting departments for each invoice to ensure accuracy. Historically, audits of these invoices have produced refunds from vendors.

Virtual Call Center: The service goal for this area is to support and maintain the Citywide Virtual Call Centers. Currently there are over 20 call centers including LAPD and LAFD supported by this group. This team recently moved the Citywide largest call center, 311, from Verizon to Amazon to take advantage of cost savings and additional functionality Amazon provides. With the single position that primarily handles the support, emergencies or other conflicts arise that result in service delays.

Additional Resources Required: Staffing for One Senior MA II and One (1) SP I

D. Enterprise Systems, Operations & Services (Data Center)

This group manages and maintains the City of Los Angeles 24/7 data center. This includes facilities management, installing enterprise systems, migrating apps to the Cloud (Private & Public) infrastructure, installing servers, maintaining data storage, monitoring protection appliances, testing disaster recovery (DR), managing the State of CA contract for the public safety mainframe, and identity management. With ITA's effort to transform the City into a more digital government, it is critical that the appropriate amount of staffing be allocated and maintained in order to meet the increasing demand imposed on the department. The current staffing is at a skeleton level, where there's often only one primary support person available with no backup. Should the primary support person promote, or transfer out of the Department there will be an immediate impact to the operations and the ability to host key public safety and City apps. The various systems supported under this group are highly specialized and require many years of training and experience.

Staffing Required: 2 SP III, 2 SP II and 2 SP I

E. Radio & Microwave

The ITA Communication Services Division Engineering team originally had two sections with a total of 27 engineers. Today, CSD Engineering has only 13 staff left in support of Radio and Microwave Network and 911-Dispatch. ITA has lost seasoned staff and their expertise in Microwave Engineering, which has caused delays in design and migration of the public safety users from the legacy system to the new network. Compounded with a 30-year old system problem, this has caused radio traffic outages for LAPD and LAFD.

Finally, ITA is in charge of maintaining and monitoring the upkeep of our Radio sites. The Radio sites are at deteriorated conditions and additional staffing to upgrade to sites to ensure Code and Capacity compliance at the sites. CSD maintenance lost a total of 16 technicians, 12 of which through SIP. Though the technicians have been reorganized for optimal efficiency, there are significant delays, and sometimes neglect, in all service areas.

Staffing Required: one (1) ISM I, one (1) Comm Engineer, two (2) Sr Comm Electrician Supervisor, four (4) Comm Electrician Supervisor, and ten (10) Comm Electricians.

F. FCC Compliance

CSD Engineering lost seasoned staff handling FCC Regulatory matters, which has caused delays in processing frequency requests for the public safety radio network users.

Staffing Required: one (1) Comm Engineer.

G. Avionics

CSD Avionics has lost a Storekeeper function and is in need to establish this position. In the absence of the Storekeeper, the Technicians have been filling in the responsibility, which has caused delays in providing the installation and maintenance services to the public safety helicopters.

Staffing required: one (1) Storekeeper, one (1) Avionics Specialist, one (1) Management Assistant

IV. ITA Applications Bureau

A. Google Team

The service goals for this team is to expand usage of Google's existing features among City of LA employees and build new low-cost apps/platforms using innovative Google Cloud technologies. During the COVID crisis, the City heavily relied upon the functionality of the Google Office Product Suite. Google responded during the pandemic by greatly and rapidly enhancing their product line, both making existing functionality much more robust and user friendly, and expanding their capabilities. Changes in the City's Google licensing agreement have allowed the City to tap into the full extent of the Google product line - both in the Office Productivity Suite and it's Cloud Hosting and Services offerings,

with many of these new and enhanced products available to the City at no or extremely competitive cost... but requiring City staff to understand and implement it.

The demands that COVID placed on the City to rapidly alter its business delivery model and to do so with as little enterprise-level organized training, ITA chose to “double down” on the Google products that City users were already familiar with. This and the “new” post-COVID world we find ourselves in, demands that we stay “one step ahead” of the demands of the City and our public. As one can imagine, Google is both prolific and expansive in its release of functions and features, which is extremely beneficial to the City. However, while there are many product options available to the City, it is imperative that ITA rapidly become technically competent in the breadth of the expanding/enhanced product line, and work to integrate their use securely and in a way that becomes “universal” to 43+ City operations.

Also, the City is utilizing Google to provide the basis for the Citywide “One City” internal directory and security. The Google Team is integral and essential to both establishing the integration of all 43+ departments into the Citywide Directory, as well as understanding the complicated technical backend operations of the Google platform and advocating for the current and future needs of the City with Google development teams.

Additional Resources Needed: 1 ISMI, 1 PA5, 2 PA3's

B. Emerging Technology Team

Understanding and using emerging technology is critical to innovation and modernization at the City of Los Angeles. An ITA Emerging Technology Team would evaluate new technologies, run proof of concepts/pilot projects to test and determine best fit to City parameters of scope, sustainability, integration, security, and economy. This team would establish new standards for City departments, assist departments in implementation, enhancements, and integration of emerging technology to modernize all City technology. The Team will work to establish “economies of scale” that leverage City investments in IoT and other technologies so that the data gathered can be used and reused to solve a number of City/departmental challenges.

Work in emerging technologies that ITA has already accomplished, just as Chip the chatbot, augmented reality, and robotic process improvements, will be able to be upgraded, enhanced and expanded to address the growing demand for access to various apps and data, but with the limited ability to fund native access or the needed training to use the data efficiently, as well as remove the mundane and rote work process activities from highly paid City staff, allowing them the time to dedicate to the work “only a human” can perform, and with greater, easier access to the data they need to make more informed decisions.

Additionally, this Team will work on technologies that bring government to the public, in the manner and timeliness that the public expects from their interactions with private internet services. Efforts such as the integration and use of blockchain technology for the support of small and disadvantaged businesses that need to have a quick and validated authentication of their special business certificates, bringing the unique sites, history and culture of Los Angeles to the public via augmented reality “Docent” tours, the establishment, use and growth of an IoT data platform, as well as the integration of an IoT data analytic platform to enable the City to consume IoT sensor data from various sources, as well as create an “automated” data analysis of the wealth of sensor data to establish trends and direction for continuous improvement of city operations and service.

Additional Resources Needed: 1 ISM1, 2PA4s, 1PA3

C. MyLA311 Replacement Project

The MyLA311 CRM system has been a critical tool for the City to engage and serve the public. However, the MyLA311 system came from a legal settlement and was obsolete at time of implementation. Over six years later, with the vastly different demands being made of the system in this “post COVID” world, the MyLA311 system and hardware must be replaced. The redesigned app will be platformed in the Cloud, to allow City staff to rapidly, flexibly and with a constant mind on the user experience, enhance and modify MyLA, and to provide the maximum resilience to the hazards of on prem power, maintenance and communication challenges.

Additionally, the expanded MyLA app will also be the means to deliver general City Information, Event details, and will “host” a number of other “service” apps, such as Findmeaspot - a parking spot locator app, and other new technology offerings. Integrated with the Angeleno Account - the City’s public “one City” account, the MyLA app will serve as the unifying “portal” to a variety of City offerings, and will be able to be used as the City’s digital LA2028 Olympic Event and Experience Tour Guide.

Additional Resources Needed: 1 ISM1, 1 PA5, 2 PA4s, 1 PA3 and estimated platform cost of \$1.2M.

D. Enterprise Applications:

FMS is in the process of upgrading to the CGI new technical platform which allows the City the ability to address more of it’s modifications via configuration changes vs. CGI hard programmatic work. As CGI continues to evolve it’s base to a more SaaS model, the City’s ability to make system process improvements will increase, and thus the need for more ITA technical support.

Additionally, the new CGI platform introduces a modern application program interface (API) which will enable FMS data to be shared and integrated with and accept data/integration from other modern systems. Currently there is

a substantial “backlog” of work/projects in anticipation of the CGI platform upgrade and the availability of the API, which this small team is slated to address.

Additional Resources Needed: 1 PA4, 2 PA3’s

E. Data Tools & Analysis Team

The City launched the Open Data Portal with the intent to improve department data sharing with the public and each other. After seven years, there is a need to expand available public datasets and tools for cross-department data sharing.

The Data Tools & Analysis Team will create an internal Data Lake and data warehouse based on the principle of common mission Data Lakes - Finance, Human/Social Service, Public Safety, Public Works, and Transportation. Departments with “like” missions Finance - CAO, Controller’s, Office of Finance will contribute to and utilize the Finance Data Lake. Departments will contribute and share wholly within their departments, and select with expanding restriction, data that will be shared between departments in their Data Lake, data that will be shared between their contribution/Data Lake and the other specific Data Lakes, what will be shared to the entire City, and finally what will be sent over to the Open Data Portal to be share with the public. The Data Tools & Analysis Team will handle the data access and sharing, on behalf of the departments and their direction, as well as “normalize”, clean and create and update the data dictionary/metadata that will enable department Data Analysts to find and use City data faster, more efficiently and accurately than before.

The Data Tools & Analysis Team will also work to provide enterprise license agreements and training for basic data analytic tools (such as PowerBI and the Google Data tools), as well as support for data source integration by managing the City’s Application Program Interface (API) Management Platform - Apigee.

Additional Resources Needed: 1 ISM1, 1 PA4

F. Business Analysis & Project Management

A critical and foundational task in modernizing legacy City apps is to review, document and improve on the existing business workflow and processes. Many legacy apps were initially designed and constructed to address the operational needs of a City from 10 to 20+ years ago. The world has changed, the City has changed, yet these apps and to a large extent the workflow and process of City operations has not. To digitize department processes without a proper business workflow/process analysis is a wasted opportunity to realize the true benefit of automating, streamlining and modernizing operations. Also, to create a true Business Analysis & Project Management service within ITA would expand already started in the City by extending out the Lean Six Sigma/Agile process

improvement project - PerformLA, who's lead Analyst now works within ITA
- currently leading the City's HRP project.

To create and utilize a dedicated Business Analysis and Project Management team would also serve as a "force multiplier" to the ITA technical teams and other departments charged with doing the technical app development work, and enable technical classifications to focus on executing the technical work to meet the business objectives defined with the guidance of the Business Analysis specialists. Project Management specialists can also be both "force multipliers" by ensuring the organizational and budgetary work stays on track - work is accomplished on schedule, various members of the team and their work is coordinated and stays within budget, as well as ensuring proper communication between working, technical, management and executives. This Team will also help ITA and departments (as a service offered for departments to use) more efficiently, effectively and quickly work with departments to modernize their operations.

Additional Resources Needed: 1 SrMA, 3 SA's

NEEDS ASSESSMENT REVIEW - RESOURCES NEEDED

Service Area	Class Title	Class Code	Number of Positions Requested	Wages and Count Annual Salary	Total Wages and Count Annual Salary	Net Annual Salary (includes 3.5% salary savings)	Direct Salary Costs (Six months funding)	General Fund	Special Fund	Related Costs	Total Cost
1 Data Networks	Info Systems Manager II	1409-2	1	\$ 183,880	\$ 183,880	\$ 177,444	\$ 88,722	\$ 88,722		\$ 44,017	\$ 132,739
	Communications Electrician Supervisor	3689-0	2	\$ 115,898	\$ 231,796	\$ 223,683	\$ 111,842	\$ 111,842		\$ 51,820	\$ 163,661
	Communications Electrician	3686-0	5	\$ 100,815	\$ 504,075	\$ 486,432	\$ 243,216	\$ 243,216		\$ 96,158	\$ 339,375
	Systems Programmer III	1455-3	2	\$ 154,940	\$ 309,880	\$ 299,034	\$ 149,517	\$ 149,517		\$ 64,535	\$ 214,052
	Systems Programmer II	1455-2	3	\$ 140,910	\$ 422,730	\$ 407,934	\$ 203,967	\$ 203,967		\$ 82,912	\$ 286,879
	Total:			13	\$ 696,443	\$ 1,652,361	\$ 1,594,528	\$ 797,264	\$ 797,264	\$ -	\$ 339,442
2 Avionics	Storekeeper II	1835-2	1	\$ 49,068	\$ 49,068	\$ 47,351	\$ 23,675	\$ 23,675		\$ 22,063	\$ 45,739
	Avionics Specialist	3565-0	1	\$ 109,145	\$ 109,145	\$ 105,325	\$ 52,662	\$ 52,662		\$ 31,847	\$ 84,509
	Management Assistant	1539-0	1	\$ 52,826	\$ 52,826	\$ 50,977	\$ 25,489	\$ 25,489		\$ 22,675	\$ 48,164
	Total:		3	\$ 211,039	\$ 211,039	\$ 203,653	\$ 101,827	\$ 101,827	\$ -	\$ 76,585	\$ 178,412
	3 Computer Support & Council Audio Services										
Systems Analyst	1596-0	10	\$ 74,166	\$ 741,660	\$ 715,702	\$ 357,851	\$ 357,851		\$ 134,848	\$ 492,699	
Systems Programmer III	1455-3	2	\$ 154,940	\$ 309,880	\$ 299,034	\$ 149,517	\$ 149,517		\$ 64,535	\$ 214,052	
Communications Electrician	3686-0	3	\$ 100,815	\$ 302,445	\$ 291,859	\$ 145,930	\$ 145,930		\$ 63,324	\$ 209,254	
Total:		15	\$ 329,921	\$ 1,353,985	\$ 1,306,596	\$ 653,298	\$ 653,298	\$ -	\$ 262,707	\$ 916,005	
4 Integrated Security Operations Center	Info Systems Manager II	1409-2	1	\$ 183,880	\$ 183,880	\$ 177,444	\$ 88,722	\$ 88,722		\$ 44,017	\$ 132,739
	Systems Programmer III	1455-3	3	\$ 154,940	\$ 464,820	\$ 448,551	\$ 224,276	\$ 224,276		\$ 89,766	\$ 314,042
	Systems Programmer II	1455-2	8	\$ 140,910	\$ 1,127,280	\$ 1,087,825	\$ 543,913	\$ 543,913		\$ 197,644	\$ 741,556
	Systems Programmer I	1455-1	3	\$ 118,521	\$ 355,563	\$ 343,118	\$ 171,559	\$ 171,559		\$ 71,974	\$ 243,533
	Total:		15	\$ 598,251	\$ 2,131,543	\$ 2,056,939	\$ 1,028,469	\$ 1,028,469	\$ -	\$ 403,400	\$ 1,431,870
	5 Radio Microwave	Info Systems Manager I	1409-1	1	\$ 161,585	\$ 161,585	\$ 155,930	\$ 77,965	\$ 77,965		\$ 40,386
Communications Engineer		7610-0	1	\$ 135,594	\$ 135,594	\$ 130,848	\$ 65,424	\$ 65,424		\$ 36,154	\$ 101,578
Sr. Comm Electrician Supervisor		3691-0	2	\$ 124,010	\$ 248,020	\$ 239,339	\$ 119,670	\$ 119,670		\$ 54,462	\$ 174,131
Comm Electrician Supervisor		3689-0	4	\$ 115,898	\$ 463,592	\$ 447,366	\$ 223,683	\$ 223,683		\$ 89,566	\$ 313,249
Communications Electrician		3686-0	10	\$ 100,815	\$ 1,008,150	\$ 972,865	\$ 486,432	\$ 486,432		\$ 178,244	\$ 664,676
Total:			18	\$ 637,902	\$ 2,016,941	\$ 1,946,348	\$ 973,174	\$ 973,174	\$ -	\$ 398,811	\$ 1,371,985
6 MyLA 311 Replacement & Future Support Project											
Info Systems Manager I	1409-1	1	\$ 161,585	\$ 161,585	\$ 155,930	\$ 77,965	\$ 77,965		\$ 40,386	\$ 118,351	
Programmer Analyst V	1431-5	1	\$ 131,385	\$ 131,385	\$ 126,787	\$ 63,393	\$ 63,393		\$ 35,468	\$ 98,861	
Programmer Analyst IV	1431-4	2	\$ 122,113	\$ 244,226	\$ 235,678	\$ 117,839	\$ 117,839		\$ 53,844	\$ 171,683	
Programmer Analyst III	1431-3	1	\$ 89,307	\$ 89,307	\$ 86,181	\$ 43,091	\$ 43,091		\$ 28,616	\$ 71,707	
Total:		5	\$ 504,390	\$ 626,503	\$ 604,575	\$ 302,288	\$ 302,288	\$ -	\$ 158,314	\$ 460,602	
7 Digital & Social Media & Channel 35	Cable TV Prod Manager I (Social Media Manager)	1801-1	1	\$ 82,768	\$ 82,768	\$ 79,871	\$ 39,936	\$ 39,936		\$ 27,551	\$ 67,487
	Public Information Director	1800-2	1								
	Video Production Coordinator (Social Media Coordinator & Social Media Admin)	1802-0	2	\$ 58,527	\$ 117,053	\$ 112,956	\$ 56,478	\$ 56,478		\$ 33,134	\$ 89,613

Video Tech II (Social Media Editor/ Livestream Producer)	6145-2	2	\$ 64,895	\$ 129,790	\$ 125,247	\$ 62,624	\$ 62,624		\$ 35,209	\$ 97,832
Television Engineer (Digital & Media Technical Manager)	7615-0	1	\$ 80,263	\$ 80,263	\$ 77,454	\$ 38,727	\$ 38,727		\$ 27,143	\$ 65,870
Total:		7	\$ 286,453	\$ 409,874	\$ 395,529	\$ 197,764	\$ 197,764	\$ -	\$ 123,037	\$ 320,802

8 Web & Media Services & ADA Compliance

Programmer Analyst III	1431-3	2	\$ 89,307	\$ 178,614	\$ 172,363	\$ 86,181	\$ 86,181		\$ 43,159	\$ 129,340
Systems Analyst	1596-0	2	\$ 74,166	\$ 148,332	\$ 143,140	\$ 71,570	\$ 71,570		\$ 38,228	\$ 109,798
Graphics Supervisor I	7935-1	1	\$ 124,406	\$ 124,406	\$ 120,052	\$ 60,026	\$ 60,026		\$ 34,332	\$ 94,358
Graphics Designer II	1670-2	1	\$ 89,471	\$ 89,471	\$ 86,340	\$ 43,170	\$ 43,170		\$ 28,643	\$ 71,813
Student Professional Worker (1040 hrs @\$16.10/hr)		2		\$ -	\$ -	\$ -	\$ -			\$ 33,488
Total:		8	\$ 377,350	\$ 540,823	\$ 521,894	\$ 260,947	\$ 260,947	\$ -	\$ 144,362	\$ 438,797

9 Voice Network

Communications Engineering Associate III	7607-3	3	\$ 127,649	\$ 382,947	\$ 369,544	\$ 184,772	\$ 184,772		\$ 76,434	\$ 261,205
Communications Electrician	3686-0	3	\$ 100,815	\$ 302,445	\$ 291,859	\$ 145,930	\$ 145,930		\$ 63,324	\$ 209,254
Total:		6	\$ 228,464	\$ 685,392	\$ 661,403	\$ 330,702	\$ 330,702	\$ -	\$ 139,758	\$ 470,459

10 Google Team

Info Systems Manager I	1409-1	1	\$ 161,585	\$ 161,585	\$ 155,930	\$ 77,965	\$ 77,965		\$ 40,386	\$ 118,351
Programmer Analyst V	1431-5	1	\$ 131,385	\$ 131,385	\$ 126,787	\$ 63,393	\$ 63,393		\$ 35,468	\$ 98,861
Programmer Analyst III	1431-3	2	\$ 89,307	\$ 178,614	\$ 172,363	\$ 86,181	\$ 86,181		\$ 43,159	\$ 129,340
Total:		4	\$ 382,277	\$ 471,584	\$ 455,079	\$ 227,539	\$ 227,539	\$ -	\$ 119,014	\$ 346,553

11 Citywide Helpdesk

Programmer Analyst III	1431-3	5	\$ 89,307	\$ 446,535	\$ 430,906	\$ 215,453	\$ 215,453		\$ 86,788	\$ 302,242
Infor Systems Operations Manager II	1411-2	1	\$ 95,188	\$ 95,188	\$ 91,856	\$ 45,928	\$ 45,928		\$ 29,574	\$ 75,502
Sr. Data Processing Tech II	1139-2	2	\$ 78,494	\$ 156,988	\$ 151,493	\$ 75,747	\$ 75,747		\$ 39,638	\$ 115,384
Total:		8	\$ 262,989	\$ 698,711	\$ 674,256	\$ 337,128	\$ 337,128	\$ -	\$ 156,000	\$ 493,128

12 Mobile Worker Program Project

Sr. Management Analyst II	9171-2	1	\$ 165,318	\$ 165,318	\$ 159,532	\$ 79,766	\$ 79,766		\$ 40,994	\$ 120,760
Systems Programmer I	1455-1	1	\$ 118,521	\$ 118,521	\$ 114,373	\$ 57,186	\$ 57,186		\$ 33,373	\$ 90,560
Total:		2	\$ 283,839	\$ 283,839	\$ 273,905	\$ 136,952	\$ 136,952	\$ -	\$ 74,367	\$ 211,320

13 Digital Inclusion Coordination

Info Systems Manager I	1409-1	1	\$ 161,585	\$ 161,585	\$ 155,930	\$ 77,965	\$ 77,965		\$ 40,386	\$ 118,351
Sr. Management Analyst I	9171-1	1	\$ 119,882	\$ 119,882	\$ 115,686	\$ 57,843	\$ 57,843		\$ 33,595	\$ 91,438
Total:		2	\$ 281,467	\$ 281,467	\$ 271,616	\$ 135,808	\$ 135,808	\$ -	\$ 73,981	\$ 209,789

14 311 Call Center

Communications Info Reps II	1461-2	12	\$ 61,413	\$ 736,956	\$ 711,163	\$ 355,581	\$ 355,581	\$ 195,570	\$ 134,082	\$ 489,663
Sr. Comm Operator II	1428-2	1	\$ 95,188	\$ 95,188	\$ 91,856	\$ 45,928	\$ 45,928	\$ 25,261	\$ 29,574	\$ 75,502
Management Analyst	9184-0	2	\$ 99,945	\$ 199,890	\$ 192,894	\$ 96,447	\$ 96,447	\$ 53,046	\$ 46,624	\$ 143,071
Total:		15	\$ 256,546	\$ 1,032,034	\$ 995,913	\$ 497,956	\$ 497,956	\$ 273,876	\$ 210,279	\$ 708,236

15 Enterprise Systems, Operations & Services (Data Center)

Systems Programmer III	1455-3	2	\$ 154,940	\$ 309,880	\$ 299,034	\$ 149,517	\$ 149,517		\$ 64,535	\$ 214,052
Systems Programmer II	1455-2	2	\$ 140,910	\$ 281,820	\$ 271,956	\$ 135,978	\$ 135,978		\$ 59,966	\$ 195,944
Systems Programmer I	1455-1	2	\$ 118,521	\$ 237,042	\$ 228,746	\$ 114,373	\$ 114,373		\$ 52,674	\$ 167,047
Total:		6	\$ 414,371	\$ 828,742	\$ 799,736	\$ 399,868	\$ 399,868	\$ -	\$ 177,174	\$ 577,042

16 Emerging Technology Team

Info Systems Manager I	1409-1	1	\$ 161,585	\$ 161,585	\$ 155,930	\$ 77,965	\$ 77,965		\$ 40,386	\$ 118,351
Programmer Analyst IV	1431-4	2	\$ 122,113	\$ 244,226	\$ 235,678	\$ 117,839	\$ 117,839		\$ 53,844	\$ 171,683
Programmer Analyst III	1431-3	1	\$ 89,307	\$ 89,307	\$ 86,181	\$ 43,091	\$ 43,091		\$ 28,616	\$ 71,707
Total:		4	\$ 373,005	\$ 495,118	\$ 477,789	\$ 238,894	\$ 238,894	\$ -	\$ 122,846	\$ 361,740

17 Enterprise Applications

Programmer Analyst IV	1431-4	1	\$ 122,113	\$ 122,113	\$ 117,839	\$ 58,920	\$ 58,920		\$ 33,958	\$ 92,878
Programmer Analyst III	1431-3	2	\$ 89,307	\$ 178,614	\$ 172,363	\$ 86,181	\$ 86,181		\$ 43,159	\$ 129,340
Total:		3	\$ 211,420	\$ 300,727	\$ 290,202	\$ 145,101	\$ 145,101	\$ -	\$ 77,118	\$ 222,218

18 Data Tools and Analysis Team

Info Systems Manager I	1409-1	1	\$ 161,585	\$ 161,585	\$ 155,930	\$ 77,965	\$ 77,965		\$ 40,386	\$ 118,351
Programmer Analyst IV	1431-4	1	\$ 122,113	\$ 122,113	\$ 117,839	\$ 58,920	\$ 58,920		\$ 33,958	\$ 92,878
Total:		2	\$ 283,698	\$ 283,698	\$ 273,769	\$ 136,884	\$ 136,884	\$ -	\$ 74,344	\$ 211,229

19 Business Analysis and Project Management

Sr. Management Analyst I	9171-1	1	\$ 119,882	\$ 119,882	\$ 115,686	\$ 57,843	\$ 57,843		\$ 33,595	\$ 91,438
Systems Analyst	1596-0	3	\$ 74,166	\$ 222,498	\$ 214,711	\$ 107,355	\$ 107,355		\$ 50,305	\$ 157,661
Total:		4	\$ 194,048	\$ 342,380	\$ 330,397	\$ 165,198	\$ 165,198	\$ -	\$ 83,900	\$ 249,099

20 CPRA & eDiscovery

Sr. Management Analyst I	9171-1	1	\$ 119,882	\$ 119,882	\$ 115,686	\$ 57,843	\$ 57,843		\$ 33,595	\$ 91,438
Systems Analyst	1596-0	1	\$ 74,166	\$ 74,166	\$ 71,570	\$ 35,785	\$ 35,785		\$ 26,150	\$ 61,935
Total:		2	\$ 194,048	\$ 194,048	\$ 187,256	\$ 93,628	\$ 93,628	\$ -	\$ 59,745	\$ 153,374

21 Telecomm Regulatory Services

Telecom Regulatory Officer III	7650-3	1	\$ 114,548	\$ 114,548	\$ 110,539	\$ 55,269	\$ 55,269	\$ 55,269	\$ 32,726	\$ 87,996
Sr. Management Analyst I	9171-1	1	\$ 119,882	\$ 119,882	\$ 115,686	\$ 57,843	\$ 57,843	\$ 57,843	\$ 33,595	\$ 91,438
Management Analyst	9184-0	1	\$ 99,945	\$ 99,945	\$ 96,447	\$ 48,223	\$ 48,223	\$ 48,223	\$ 30,348	\$ 78,572
Total:		3	\$ 334,375	\$ 334,375	\$ 322,672	\$ 161,336	\$ 161,336	\$ 161,336	\$ 96,670	\$ 258,006

22 Information Security Operations & Governance

Info Systems Manager II	1409-2	1	\$ 183,880	\$ 183,880	\$ 177,444	\$ 88,722	\$ 88,722		\$ 44,017	\$ 132,739
Systems Programmer III	1455-3	2	\$ 154,940	\$ 309,880	\$ 299,034	\$ 149,517	\$ 149,517		\$ 64,535	\$ 214,052
Systems Programmer II	1455-2	2	\$ 140,910	\$ 281,820	\$ 271,956	\$ 135,978	\$ 135,978		\$ 59,966	\$ 195,944
Risk Manager II	1530-2	1	\$ 108,263	\$ 108,263	\$ 104,474	\$ 52,237	\$ 52,237		\$ 31,703	\$ 83,940
Data Analyst	1779-1	2	\$ 95,000	\$ 190,000	\$ 183,350	\$ 91,675	\$ 91,675		\$ 45,013	\$ 136,688
Total:		8	\$ 682,993	\$ 1,073,843	\$ 1,036,258	\$ 518,129	\$ 518,129	\$ -	\$ 245,234	\$ 763,363

23 FCC Compliance

Communications Engineer	7610-0	1	\$ 135,594	\$ 135,594	\$ 130,848	\$ 65,424	\$ 65,424		\$ 36,154	\$ 101,578
Total:		1	\$ 135,594	\$ 135,594	\$ 130,848	\$ 65,424	\$ 65,424	\$ -	\$ 36,154	\$ 101,578

24 Emergency Coordination & Preparation

Systems Analyst	1596-0	1	\$ 74,166	\$ 74,166	\$ 71,570	\$ 35,785	\$ 35,785		\$ 26,150	\$ 61,935
Total:		1	\$ 74,166	\$ 74,166	\$ 71,570	\$ 35,785	\$ 35,785	\$ -	\$ 26,150	\$ 61,935

25 Customer Service Support / ITA & Small Department Support

Systems Programmer I	1455-1	1	\$ 118,521	\$ 118,521	\$ 114,373	\$ 57,186	\$ 57,186		\$ 33,373	\$ 90,560
Total:		1	\$ 118,521	\$ 118,521	\$ 114,373	\$ 57,186	\$ 57,186	\$ -	\$ 33,373	\$ 90,560

26 Business Analysis Division & Project Management

Sr. Systems Analyst I	1597-1	1	\$ 128,376	\$ 128,376	\$ 123,883	\$ 61,941	\$ 61,941		\$ 34,978	\$ 96,920
Systems Analyst	1596-0	1	\$ 74,166	\$ 74,166	\$ 71,570	\$ 35,785	\$ 35,785		\$ 26,150	\$ 61,936
Management Analyst	9184-0	2	\$ 99,945	\$ 199,890	\$ 192,894	\$ 96,447	\$ 96,447		\$ 46,624	\$ 143,071
Total:		4	\$ 302,487	\$ 402,432	\$ 388,347	\$ 194,173	\$ 194,173	\$ -	\$ 107,753	\$ 301,926

27 DBA Support

Info Systems Manager I	1409-1	1	\$ 161,585	\$ 161,585	\$ 155,930	\$ 77,965	\$ 77,965		\$ 40,386	\$ 118,351
Sys Programmer III	1455-3	1	\$ 154,940	\$ 154,940	\$ 149,517	\$ 74,759	\$ 74,759		\$ 39,304	\$ 114,063
Database Architect	1470-0	5	\$ 146,753	\$ 733,765	\$ 708,083	\$ 354,042	\$ 354,042		\$ 133,562	\$ 487,604
Total:		7	\$ 463,278	\$ 1,050,290	\$ 1,013,530	\$ 506,765	\$ 506,765	\$ -	\$ 213,252	\$ 720,017

28 Department Applications Services

Programmer Analyst IV	1431-4	4	\$ 122,113	\$ 488,452	\$ 471,356	\$ 235,678	\$ 235,678		\$ 93,614	\$ 329,292
Programmer Analyst III	1431-3	3	\$ 89,307	\$ 267,921	\$ 258,544	\$ 129,272	\$ 129,272		\$ 57,702	\$ 186,974
Sr. Systems Analyst II	1597-2	3	\$ 146,941	\$ 440,823	\$ 425,394	\$ 212,697	\$ 212,697		\$ 85,858	\$ 298,555
Sr. Systems Analyst I	1597-1	1	\$ 128,376	\$ 128,376	\$ 123,883	\$ 61,941	\$ 61,941		\$ 34,978	\$ 96,920
Total:		11	\$ 486,737	\$ 1,325,572	\$ 1,279,177	\$ 639,588	\$ 639,588	\$ -	\$ 272,153	\$ 911,742

29 Office Productivity Section (formerly Documentum Management, Forms & Workflow)

Info Systems Manager II	1409-2	1	\$ 183,880	\$ 183,880	\$ 177,444	\$ 88,722	\$ 88,722		\$ 44,017	\$ 132,739
Programmer Analyst V	1431-5	2	\$ 131,385	\$ 262,770	\$ 253,573	\$ 126,787	\$ 126,787		\$ 56,863	\$ 183,650
Total:		3	\$ 315,265	\$ 446,650	\$ 431,017	\$ 215,509	\$ 215,509	\$ -	\$ 100,880	\$ 316,389

30 Financial Management System

Programmer Analyst IV	1431-4	2	\$ 122,113	\$ 244,226	\$ 235,678	\$ 117,839	\$ 117,839		\$ 53,844	\$ 171,683
Total:		2	\$ 122,113	\$ 244,226	\$ 235,678	\$ 117,839	\$ 117,839	\$ -	\$ 53,844	\$ 171,683

31 FAS / Budget, Contracts, Accounting, Payroll, PMO & Facilities Management

Management Analyt (CSRs and F	9184-0	2	\$ 99,945	\$ 199,890	\$ 192,894	\$ 96,447	\$ 96,447		\$ 46,624	\$ 143,071
Dept Chief Accountant	1593-2	1	\$ 134,509	\$ 134,509	\$ 129,801	\$ 64,901	\$ 64,901	\$ 32,450	\$ 35,977	\$ 100,878
Accountant	1513-0	1	\$ 70,332	\$ 70,332	\$ 67,870	\$ 33,935	\$ 33,935		\$ 25,526	\$ 59,461
Principal Accountant	1525-2	-1	\$ 129,922	\$ (129,922)	\$ (125,375)	\$ (62,687)	\$ (62,687)	\$ (31,344)	\$ (7,084)	\$ (69,771)
Total:		3	\$ 434,708	\$ 274,809	\$ 265,191	\$ 132,595	\$ 132,595	\$ 1,107	\$ 101,043	\$ 233,638

GRAND TOTAL:		186	\$ 10,478,157	\$ 20,321,287	\$19,610,042	\$ 9,805,021	\$ 9,805,021	\$ 436,318	\$ 4,561,692	\$14,400,200
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