Information Technology Department

Rob Lloyd, Chief Information Officer

E*nable the service delivery of our customers through the integration of city-wide technology resources*

City Service Area

Strategic Support

Core Services

Customer Contact Center

Provide the City Customer Contact Center as the primary point of City information for residents, businesses, utilities customers, and employees. Support amazing customer experiences through open data, mobile application, online, social, and public network platforms

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Enterprise Technology Systems and Solutions

Deliver technology solutions that support superior municipal services and achieve the City of San José Smart City Vision. Execute projects that successfully achieve business goals. Sustain and optimize the City's technology portfolio. Enable continuous innovation throughout the organization through civic technologies and partnerships


Information Technology Infrastructure

Support municipal services through reliable, high-performance, and secure technology services. Provide technology infrastructure, data analytics, data and voice communications, planning, and coordinated technical services that sustain departmental operations

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Strategic Support: Budget, fiscal, personnel, performance, and audit management, general administrative support. City-wide technology planning, and products-projects management

Information Technology Department

Service Delivery Framework

| Core Service		Program
Customer Contact Center: *Provide the City Customer Contact Center as the primary point of City information for residents, businesses, utilities customers, and employees. Support amazing customer experiences through open data, mobile applications, online, social, and public network platforms*	⟺	• Customer Contact Center
Enterprise Technology Systems and Solutions: *Deliver technology solutions that support superior municipal services and achieve the City of San José Smart City Vision. Execute projects that successfully achieve business goals. Sustain and optimize the City's technology portfolio. Enable continuous innovation throughout the organization through civic technologies and partnerships*	⟺	• Technical Business Analysis • Enterprise Business Applications Administration • Technology Database Administration • Technology Applications Development
Information Technology Infrastructure: *Support municipal services through reliable, high-performance, and secure technology services. Provide technology infrastructure, data analytics, data and voice communications, planning, and coordinated technical services that sustain departmental operations*	⟺	• City-Wide Telecommunications Administration • Customer Care • Information Security • Voice and Data Network Infrastructure • Enterprise Servers and Storage Administration • Desktop/Virtual Desktop Infrastructure • Open Data
Strategic Support: *Budget, fiscal, personnel, performance, and audit management, general administrative support. City-wide technology planning, and products-projects management*	⟺	• Information Technology Management and Administration • Information Technology Financial Management • Information Technology Human Resources

Information Technology Department

Department Budget Summary

Expected 2017-2018 Service Delivery

❑ Implement the Cybersecurity Office to administer the City's evolving cybersecurity risks, compliance requirements, and business resumption needs. Complete the City's 2017 Cybersecurity Work Plan. Begin planning cyberdisaster readiness with the Office of Emergency Services.

❑ Complete and operationalize critical IT modernization projects such as the Hyperion Budget System; mySanJose Mobile App, Online Portal, Service Dashboards, and CRM Platform; Financial Management System Upgrade; and Enterprise Content Management, Discovery, and Legal Hold processes (Phase 1).

❑ Begin implementation and migration to a new modern compute/storage/virtualization environment to support citywide use, cloud services capabilities, and superior cost-to-performance.

❑ Partner with City departments to complete the implementation and migration of the Business Tax System and Secure Registration Solution; Revenue Results System; Integrated Permitting System/Amanda Permitting and Development Review System; and the City's internet and intranet website migrations.

❑ Complete successful innovation partnership projects, including the Facebook Terragraph Gig-Speed Wireless global demonstration project; East Side Union High School District wireless inclusion initiative; and Dell EMC Open Data Communities Architecture and Smart Cities Platform innovation demonstration.

❑ Manage Customer Contact Center activities as staff transitions to the use of new CRM tools, which will help resolve audit findings related to call handling, metrics, and knowledgebase documentation.

2017-2018 Key Budget Actions

❑ Rebudgets and adds funding to refresh the City's aging servers and storage environment. The City will pursue converged or hyper-converged infrastructure (CI/HCI) technologies in a model that will support efficient citywide use, scalability as the City grows, and use of connected internet/cloud-based services.

❑ Creates a Cybersecurity Office to respond to the City's growing cybersecurity risks, build business continuity and resilience for the organization, and administer increasing security compliance and controls requirements citywide. This action adds 1.0 Deputy Director (City Information Security Officer) and 1.0 Information Systems Analyst (Security Analyst) and deletes 1.0 Network Engineer and provides funding of $353,000 for training and Virtual Security Operations Center services.

❑ Adds $80,000 one-time funding for the development of and licenses for the Customer Relationship Management Maintenance and Feature Additions project.

❑ Extends one limit-dated Senior Office Specialist position in the Customer Contact Center for six months to support general customer inquiries and questions regarding water and billing services.

❑ Creates a Portfolio and Product-Project Management Office (PPMO) to ensure that critical City technology projects are managed and implemented. This action adds 2.0 Information Systems Analyst (Product-Project Managers) and deletes 2.0 Supervising Applications Analyst and 1.0 Network Engineer.

❑ Deletes 1.0 Information Systems Analyst and 1.0 Network Engineer to reflect the reorganization of the Infrastructure Division due to the anticipated reduction in support for the Environmental Services, Airport, and Public Works Departments, and General Fund Development Fee Programs.

Operating Funds Managed

N/A

Information Technology Department

Department Budget Summary

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Proposed 4
Dollars by Core Service				
Customer Contact Center	n/a	n/a	n/a	$ 1,833,035
Enterprise Technology Systems & Solutions	n/a	n/a	n/a	6,945,004
IT Infrastructure	n/a	n/a	n/a	11,836,050
Strategic Support	n/a	n/a	n/a	2,168,387
Total	**n/a**	**n/a**	**n/a**	**$ 22,782,476**
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	$ 10,915,723	$ 13,993,116	$ 14,444,037	$ 14,115,357
Overtime	63,340	128,664	128,664	128,664
Subtotal Personal Services	$ 10,979,063	$ 14,121,780	$ 14,572,701	$ 14,244,021
Non-Personal/Equipment	10,167,120	8,143,327	6,980,455	8,538,455
Total Personal Services & Non-Personal/Equipment	**$ 21,146,183**	**$ 22,265,107**	**$ 21,553,156**	**$ 22,782,476**
Other Costs *				
Information Technology Other Departmental - City-Wide	n/a	n/a	n/a	0
Total Other Costs	**n/a**	**n/a**	**n/a**	**$ 0**
Total	**n/a**	**n/a**	**n/a**	**$ 22,782,476**
Dollars by Fund				
General Fund	n/a	n/a	n/a	$ 20,648,742
Airport Maint & Oper	n/a	n/a	n/a	28,815
General Purpose Pkg	n/a	n/a	n/a	18,457
Integrated Waste Mgmt	n/a	n/a	n/a	816,423
Public Works Program Support	n/a	n/a	n/a	53,742
Sewer Svc & Use Charge	n/a	n/a	n/a	163,655
SJ/SC Treatment Plant Oper	n/a	n/a	n/a	117,629
Storm Sewer Operating	n/a	n/a	n/a	135,303
Water Utility	n/a	n/a	n/a	799,710
Total	**n/a**	**n/a**	**n/a**	**$ 22,782,476**
Authorized Positions by Core Service				
Customer Contact Center	n/a	n/a	n/a	12.50
Enterprise Technology Systems & Solutions	n/a	n/a	n/a	20.00

Information Technology Department

Department Budget Summary

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Proposed 4
Authorized Positions by Core Service				
IT Infrastructure	n/a	n/a	n/a	34.00
Strategic Support	n/a	n/a	n/a	12.00
Total	**n/a**	**n/a**	**n/a**	**78.50**

* Departmental Fund Balance, Transfers and Reserves have been excluded from this display. This information can be found in the department Source and Use Statement.

Information Technology Department

Department Budget Summary

	2015-2016 Actual	2016-2017 Adopted	2017-2018 Forecast	2017-2018 Proposed	2017-2018 Proposed FTE
Dollars by Program					
Customer Contact Center					
Customer Contact Center Program	n/a	n/a	n/a	$ 1,833,035	12.50
Sub-Total	**n/a**	**n/a**	**n/a**	**$ 1,833,035**	**12.50**
Enterprise Technology Systems and Solutions					
Enterprise Business Applications Administration	n/a	n/a	n/a	$ 4,231,605	11.00
Technical Business Analysis	n/a	n/a	n/a		
Technology Applications				352,953	2.00
Development	n/a	n/a	n/a	2,360,447	7.00
Technology Database	n/a	n/a	n/a		
Administration	n/a	n/a	n/a		
Sub-Total	**n/a**	**n/a**	**n/a**	**$ 6,945,004**	**20.00**
Information Technology Infrastructure					
City-Wide Telecommunications Administration	n/a	n/a	n/a	$ 849,255	3.00
Customer Care	n/a	n/a	n/a	1,099,369	4.00
Desktop/Virtual Desktop Infrastructure	n/a	n/a	n/a	2,125,732	9.00
Enterprise Servers and Storage Administration	n/a	n/a	n/a	3,521,549	8.00
Information Security	n/a	n/a	n/a	684,819	1.00
Open Data	n/a	n/a	n/a		
Voice and Data Network Infrastructure	n/a	n/a	n/a	3,555,325	9.00
Sub-Total	**n/a**	**n/a**	**n/a**	**$ 11,836,050**	**34.00**
Strategic Support (Strategic Support CSA)					
Information Technology Financial Management	n/a	n/a	n/a	0	
Information Technology Human Resources	n/a	n/a	n/a	0	
Information Technology Management and Administration	n/a	n/a	n/a	$ 2,168,387	12.00
Sub-Total	**n/a**	**n/a**	**n/a**	**$ 2,168,387**	**12.00**
Total	**n/a**	**n/a**	**n/a**	**$ 22,782,476**	**78.50**

* Departmental Fund Balance, Transfers and Reserves have been excluded from this display. This information can be found in the department Source and Use Statement.

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Proposed)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2016-2017):	n/a	**22,265,107**	**19,251,093**

Base Adjustments

One-Time Prior Year Expenditures Deleted

• Rebudget: Professional Services		(300,000)	(300,000)
• Rebudget: Customer Relationship/Service Request Management		(125,000)	(125,000)
• Rebudget: Office 365 Employee Training		(100,000)	(100,000)
• Rebudget: Network Infrastructure Upgrades		(75,000)	(75,000)
• Virtual Desktop Infrastructure and Windows Upgrades		(500,000)	(500,000)
• Remote Facilities Network Upgrades		(500,000)	(500,000)
• Secondary Data Center Buildout		(250,000)	(250,000)
• City Servers Replacements		(200,000)	(200,000)
• Customer Contact Center Staffing Realignment	(2.00)	(238,066)	0
• (2.0 Senior Office Specialist)			
• Information Technology Department Analytical Staffing	(1.00)	(112,557)	(112,557)
(1.0 Senior Analyst)			
One-time Prior Year Expenditures Subtotal:	**(3.00)**	**(2,400,623)**	**(2,162,557)**

Technical Adjustments to Costs of Ongoing Activities

• Salary/benefit changes		802,544	1,158,688
• Professional development program		(1,000)	(1,000)
• Reallocation of non-personal/equipment funding ($600,000) from the Finance Department and additional resources for the Human Resources/Budget/Payroll system maintenance		800,000	800,000
• Business Tax database and environment		22,102	22,102
• Oracle PeopleSoft customer relationship management		33,974	33,974
• Checkpoint firewall management		33,502	33,502
• Oracle databases licenses		16,180	16,180
• Coresite software licenses		12,000	12,000
• TOAD software licenses		4,000	4,000
• Hurricane Electric software licenses		3,700	3,700
• VMWare software licenses		2,480	2,480
• Cayenta managed services		1,404	1,404
• Foglight Oracle analytical tool		45	45
• Call center and IBS reductions		(42,259)	0
Technical Adjustments Subtotal:	**0.00**	**1,688,672**	**2,087,075**

2017-2018 Forecast Base Budget:	**79.50**	**21,553,156**	**19,175,611**

Information Technology Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Proposed)

		Positions	All Funds ($)	General Fund ($)
	Budget Proposals Recommended			
1.	Technology Equipment Replacement to Converged or Hyper-Converged Infrastructure		1,125,000	1,125,000
2.	Cybersecurity Office	1.00	477,695	477,695
3.	Customer Relationship Management Maintenance and Feature Additions		80,000	80,000
4.	Customer Center Staffing	1.00	39,449	15,780
5	Portfolio and Project Management Office	(1.00)	(222,851)	(57,621)
6.	Information Technology Department Staffing Realignment	(2.00)	(269,973)	(167,723)
	Total Budget Proposals Recommended	**(1.00)**	**1,229,320**	**1,473,131**
	2017-2018 Proposed Budget Total	**78.50**	**22,782,476**	**20,648,742**

Information Technology Department

Budget Changes By Department
Personal Services and Non-Personal/Equipment

2017-2018 Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
1. Technology Equipment Replacement to Converged or Hyper-Converged Infrastructure		**1,125,000**	**1,125,000**

Strategic Support CSA
Information Technology Infrastructure Core Service
Enterprise Servers and Storage Administration Program

This action rebudgets and reallocates funding of $610,000 approved in the 2016-2017 Budget from the Information Technology Desktop Modernization, Secondary Data Center Buildout and Virtual Desktop Infrastructure, and Windows Upgrade projects and adds funding of $515,000, for a total project cost of $1,125,000 to replace the Information Technology Department's (ITD) central aging computers, storage, and virtualization equipment to converged or hyper-converged infrastructure (CI/HCI) technologies. The funding would displace the piecemeal replacement practices currently in use and modernize the City's server compute and storage environment. Infrastructure hardware in place cannot support departmental needs for support, growth, business resumption, and reliability. The (CI/HCI) approach facilitates scalability to new needs and would position the City to realize cost savings based on the superior cost-to-performance ratios, as well as enable better cloud computing usage. Simultaneously, the refresh will allow ITD to implement stronger, cohesive security and business resumption in the management of technology infrastructure. Currently, approximately 70% of the City's infrastructure hardware is at the end of engineered lifecycles. As the infrastructure continues to age, the number of outages, costs for support, and catastrophic failure risks rise; therefore, this equipment replacement funding is recommended. (Ongoing costs: $225,000)

2. Cybersecurity Office	**1.00**	**477,695**	**477,695**

Strategic Support CSA
Information Technology Infrastructure Core Service
Strategic Support Core Service
Information Security and Information Technology Management and Administration Programs

This action adds 1.0 Deputy Director (City Information Security Officer) and 1.0 Information Systems Analyst, effective October 1, 2017, and deletes 1.0 Network Engineer. The position additions will create a Cybersecurity Office within the Information Technology Department to respond to the City's growing cybersecurity risks, build business continuity and resilience for the organization, and administer increasing security compliance and controls requirements city-wide. Because of past resource constraints, the City lacks the dedicated Information Systems Security/Cybersecurity personnel, tools, and services required today. The City's risk profile must be managed well due to the effectiveness of cybercriminals, the prominence of the City, the size of the City's budget, and the large number of data and systems (with associated potential vulnerabilities) used across City departments. This action also includes ongoing funding of $353,000 for Cybersecurity Awareness Training (all City employees), Cybersecurity training for Cybersecurity Office staff, Virtual Security Operations Center services, and Payment Card Industry Compliance training. (Ongoing costs: $558,497)

Information Technology Department

Budget Changes By Department
Personal Services and Non-Personal/Equipment

2017-2018 Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
3. Customer Relationship Management Maintenance and Feature Additions		**80,000**	**80,000**

Strategic Support CSA
Enterprise Technology Systems and Solutions Core Service
Technology Applications Development Program

This action adds one-time non-personal/equipment funding of $80,000 for the development of and licenses for the Customer Relationship Management Maintenance and Feature Additions project. Funding will support dashboard features to facilitate responses to requests from City Council Offices, City departments, and the community; additional language support consistent with new City policies; a small set of new feature and license additions identified in final testing; and extended maintenance and support. Improvements from dashboard and analysis features aim to allow the City to gain efficiencies through merging related requests, as well as displaying service patterns for proactive response by departments when possible. (Ongoing costs: $0)

4. Customer Contact Center Staffing	**1.00**	**39,449**	**15,780**

Strategic Support CSA
Customer Contact Center Core Service
Customer Contact Center Program

This action continues 1.0 Senior Office Specialist limit-dated through December 31, 2017, funded by the General Fund (40%), Water Utility Fund (35%), and Integrated Waste Management Fund (25%) to support general customer and water service and billing related inquiries. Customer Contact Center call data demonstrates that there are a significant number of calls from residents with questions concerning water service bills and general inquiries. The Information Technology and Environmental Services Departments will continue to monitor call activity and will reevaluate staffing needs as part of the 2017-2018 Mid-Year Budget Review. Continuing this limit-dated position for six months will ensure that average caller wait times do not exceed the current levels of approximately three minutes. (Ongoing costs: $0)

5. Portfolio and Project Management Office	**(1.00)**	**(222,851)**	**(57,621)**

Strategic Support CSA
Enterprise Technology Systems and Solutions Core Service
Information Technology Infrastructure Core Service
Strategic Support Core Service
Enterprise Business Applications Administration, Voice and Data Network Infrastructure and Information Technology Management and Administration Programs

This action adds 2.0 Information Systems Analyst (Project Managers), effective October 1, 2017, and deletes 2.0 Supervising Applications Analyst and 1.0 Network Engineer to focus on products-projects management. The reorganization of the Applications Division is necessary to change the organizational structure and to have the skill sets and background necessary to develop and implement the Information Technology Department's (ITD) strategic initiatives. This action provides funding for the City to create a Portfolio and Project Management Office (PPMO) within ITD to ensure

Information Technology Department

Budget Changes By Department
Personal Services and Non-Personal/Equipment

2017-2018 Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)

5. Portfolio and Project Management Office

that critical City technology projects are managed and implemented within required time, cost, scope, and customer satisfaction targets. Product-Project Managers will help build project execution capacity in the City organization through professional project practices; training of personnel assigned to projects in how to work towards successful outcomes; prompt validation and communication of project status; prioritization of initiatives; expertly managing change order costs; and limiting/optimizing the use of expensive consultants for project work where maximum value is rendered. A strong PPMO will allow the City to develop the capability to succeed on projects consistently, avoid excessive overruns and time delays documented with past projects. There is no service level impact anticipated from the eliminated positions as these positions have either been vacant or were newly added and never filled; the PPMO has been determined to be a higher priority need for ITD and the City. (Ongoing savings: $151,109)

6. Information Technology Department Staffing Realignment	**(2.00)**	**(269,973)**	**(167,723)**

Strategic Support CSA
Information Technology Infrastructure Core Service
Customer Care and Desktop/Virtual Desktop Infrastructure Programs

This action deletes 1.0 Information Systems Analyst and 1.0 Network Engineer funded in part by the General Fund, General Fund Development Fee Programs, Airport Maintenance and Operations Fund, Public Works Program Support Fund to reflect the reorganization of the Infrastructure Division due to the anticipated reduction in support for the Environmental Services, Airport, and Public Works Departments. The addition of the Information Systems Analyst was intended to support city-wide technology upgrades, including Virtual Desktop Infrastructure (VDI) and operating system upgrade to Windows 10. With an anticipated reduction in the scope of both projects, the Information Systems Analyst is no longer needed. Because the Network Engineer position has been vacant for a long period of time, no service level impact is anticipated from the position elimination. (Ongoing savings: $272,723)

2017-2018 Proposed Budget Changes Total	**(1.00)**	**1,229,320**	**1,473,131**

Information Technology Department

Performance Summary

Customer Contact Center

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
% of Customer Contact Center calls Answered [1]	55%	80%	61%	63%
% of calls/inquiries resolved within the Customer Contact Center [2]	90%	80%	80%	82%
% of Technology Service Desk inquiries resolved	94%	95%	96%	97%

[1] This percentage is based on Contact Center Calls answered and excludes calls answered by the City's afterhours and weekend call service.

[2] This percentage is based on Contact Center Calls resolved and excludes calls resolved by the City's afterhours and weekend call service.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of Customer Contact Center calls received	246,017	200,000	162,000	167,000
Average Wait Time [1]	2.5 minutes	3 minutes	2 minutes	2.5 minutes
# of Technology Service Desk inquiries [2]	15,083	25,000	19,155	19,347

[1] The increase to average wait time in 2017-2018 is anticipated due to the implementation of the new CRM application. Staff will be learning how to utilize the new CRM application and online tools which may impact the average wait time.

[2] The fluctuation in number of Service Desk inquiries in 2015-2016 and 2016-2017 represents implementation of a new more efficient solution to manage Help Desk tickets in 2015-2016 and the anticipation of increased inquiries in 2016-2017 resulting from the new Enterprise Business Systems.

Information Technology Department

Performance Summary

Enterprise Technology Systems and Solutions

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
% of requested custom business solutions delivered	99%	98%	91%	93%
% of customers rating data availability and quality of data as good or excellent				
- availability	72%	75%	75%	75%
- quality	71%	75%	75%	75%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of centralized E-mail mailboxes	7,079	7,100	7,400	7,500
# of FMS users	529	515	500	505
# of PeopleSoft users (HR/Payroll)	7,360	7,300	7,500	7,650
# of application repair requests	2,244	2,500	2,141	2,163
# of custom business solutions requested	70	100	103	105

Information Technology Department

Performance Summary

Information Technology Infrastructure

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
% of network services available 24x7				
- Core Network [1]	99.93%	99.90%	99.89%	99.91%
- Telephones	99.99%	99.99%	100%	100%
- Enterprise Servers [1]	99.92%	99.90%	99.99%	99.99%
- Active Directory [1]	100%	99.95%	100%	100%
% of customers rating customer support as good or excellent based on:				
- timeliness of response	70%	75%	75%	75%
- satisfaction with resolution	74%	80%	80%	80%

[1] Due to the migration from aging infrastructure to newer platforms, it is anticipated that there may be periodic drops in network availability, which impacts network services.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of network outages	4	4	16 [1]	12 [1]
# of network outages during normal business hours	1	2	2	1
Average time of network outages during normal business hours	2.91 hours	.25 hour	.25 hour	.25 hour
# of telephones (Centrex)	564	300	570	570
# of managed services IP phones	8,110	6,800	8,720	8,807
# of telecommunication repair orders	1,817	1,950	1,413 [2]	1,427

[1] Due to aging infrastructure a high number of outages are estimated in 2016-2017 and 2017-2018. After the infrastructure refresh implementation and stabilization it is anticipated that the network outages will decrease.

[2] Decrease in telecom repair orders due to the complete migration of phones to hosted solution in 2015-2016.

Information Technology Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Proposed	Change
Account Clerk II	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	2.00	2.00	-
Analyst II PT	0.50	0.50	-
Assistant Director	1.00	1.00	-
Deputy Director	0.00	1.00	1.00
Director of Information Technology	1.00	1.00	-
Division Manager	2.00	2.00	-
Enterprise Technology Manager	3.00	3.00	-
Information Systems Analyst	15.00	17.00	2.00
Network Engineer	15.00	12.00	(3.00)
Network Technician I/II/III	9.00	9.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager I	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	2.00	1.00	(1.00)
Senior Office Specialist	10.00	9.00	(1.00)
Senior Systems Application Programmer	4.00	4.00	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	9.00	7.00	(2.00)
Total Positions	**82.50**	**78.50**	**(4.00)**

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