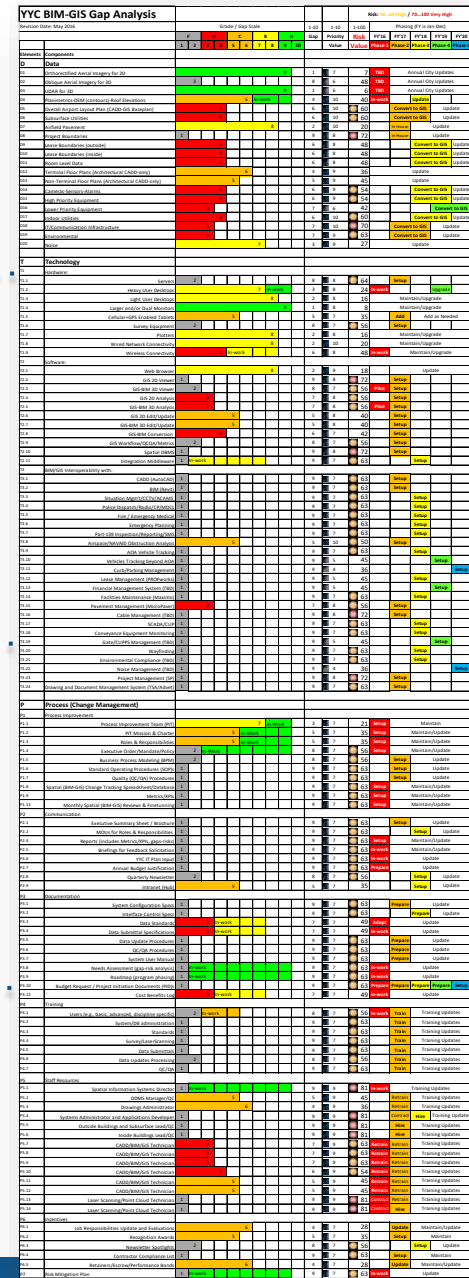
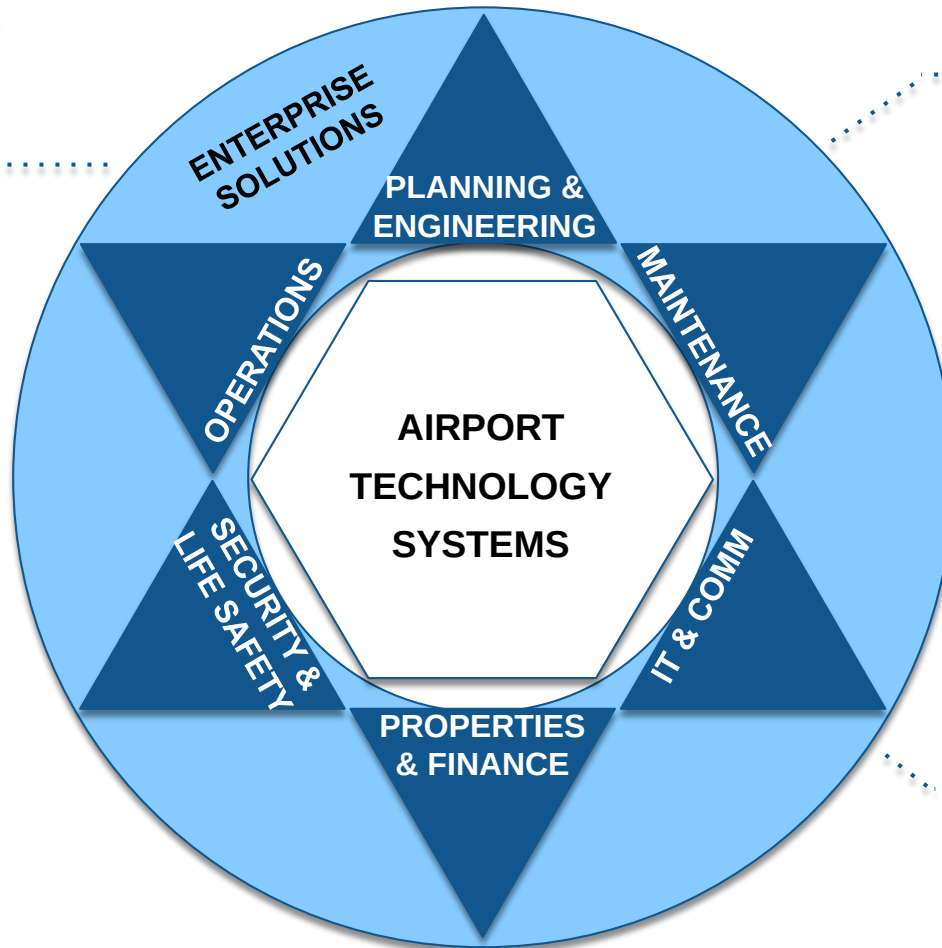


A close-up photograph of a person's hands holding a silver tablet. The left hand is positioned at the bottom, holding the device. The right hand is positioned above the tablet, with the index finger pointing towards the screen. The background is plain white.



Technology Applications Management with Intelligent Results

ACI-NA BITCOM, September 2016, Montreal, Canada

David Tamir

32 Years Experience

- Aerospace & Aviation
Technology Systems Engineer
- Space Shuttle Program / Rockwell
USA (1984-1995)
- Greater Orlando Aviation Authority
USA (1996-2000)
- Carter & Burgess / Jacobs
USA (2000-2004)
- DMJM Aviation / AECOM
USA (2005-2012)
- TAMIRONICS
America/Asia (2012-)



2 Decades Across 22 Airports + FAA

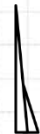
- Orlando, Florida
- Fort Lauderdale, Florida
- San Jose, California
- Dallas Fort Worth, Texas
- Los Angeles, California
- Houston, Texas
- Tampa, Florida
- Washington DC Dulles, Virginia
- Fort Myers, Florida
- Chicago O'Hare, Illinois
- San Diego, California
- Baltimore, Maryland
- Minneapolis St. Paul, Minnesota
- Atlanta, Georgia
- Philadelphia, Pennsylvania
- Denver, Colorado
- Wichita, Kansas
- Milwaukee, Michigan
- Harlingen, Texas
- Tel Aviv, Israel
- Charlotte, North Carolina
- Calgary, Canada

Technology Roadmap Tools

- 1) Systems Breakdown Structure (SBS)
- 2) Systems Matrix
- 3) Systems Staffing Plan
- 4) Systems Projects Plan

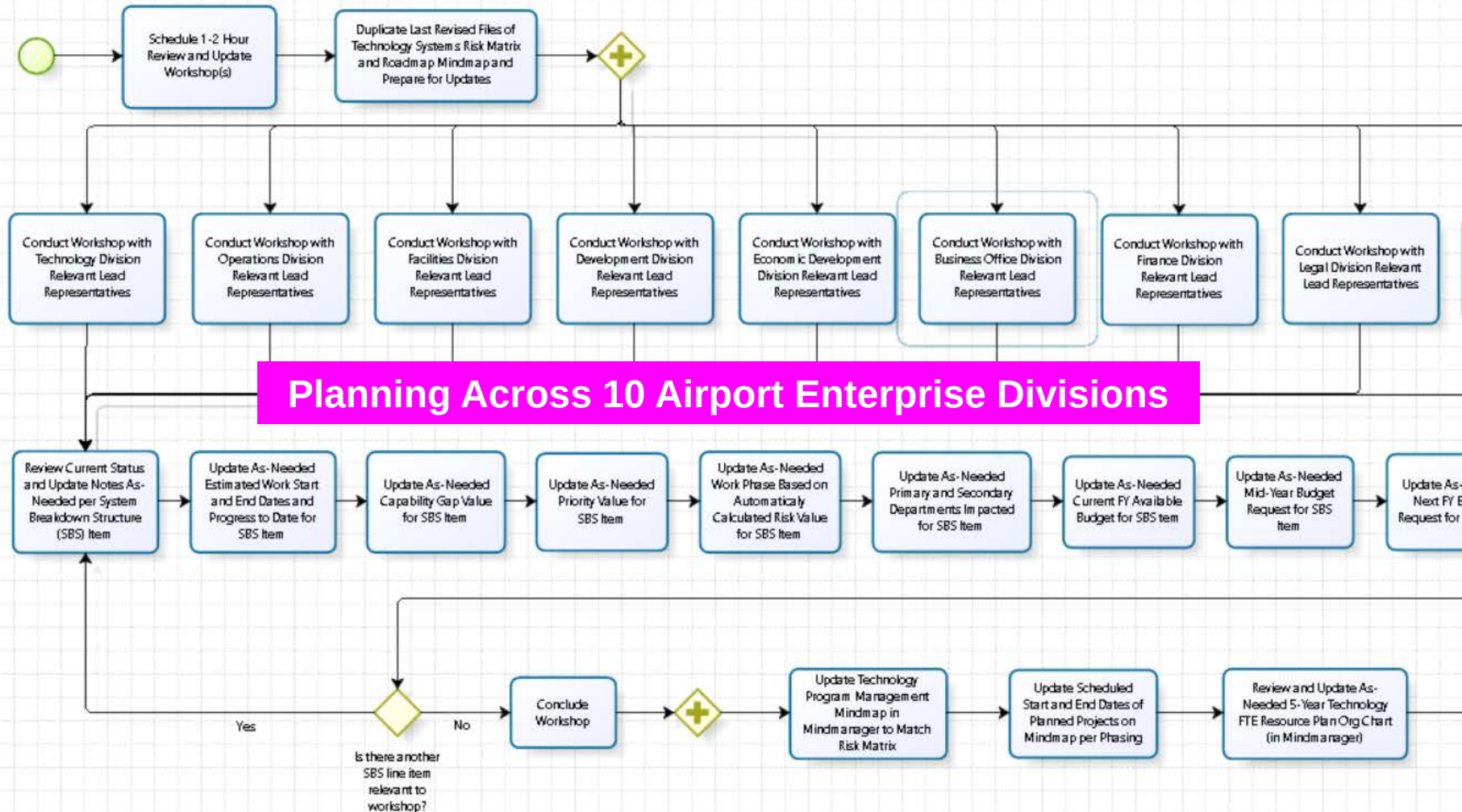


(Airport Technology Planning)



Business Process Model (BPM)

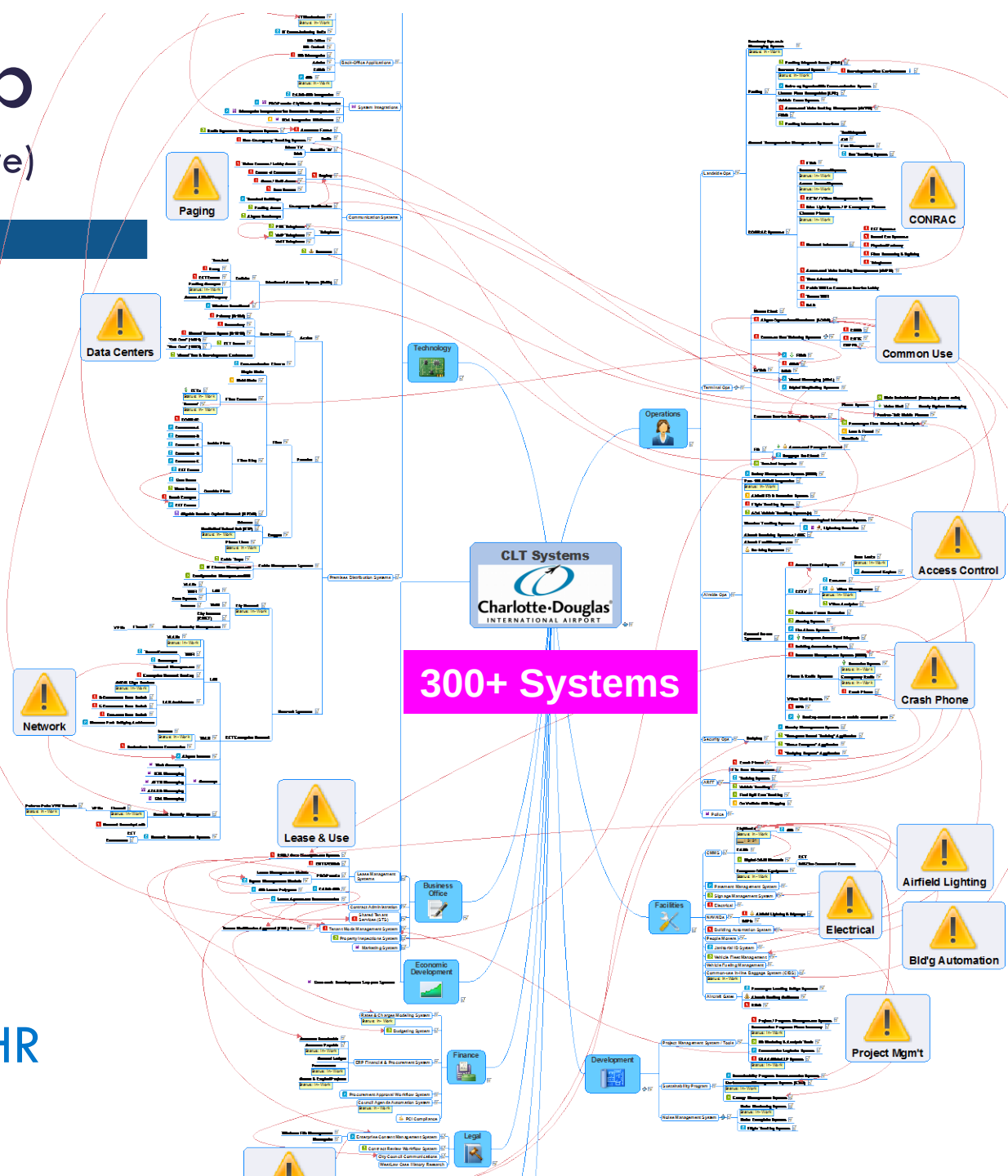
(Airport Technology Master Planning / Road-Mapping)



SBS Mindmap

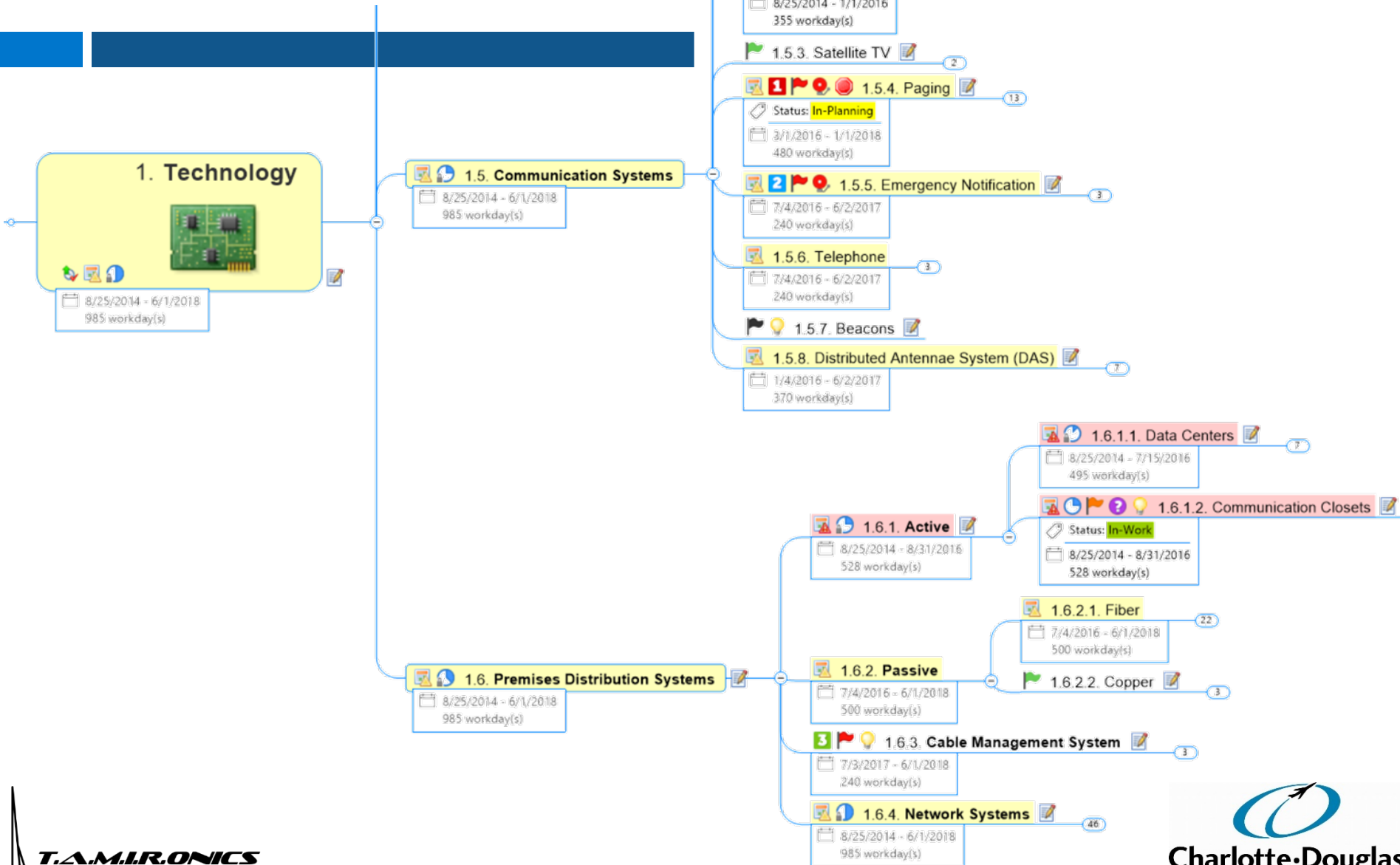
(Systems Breakdown Structure)

1. Technology
2. Operations
3. Facilities
4. Development
5. Economic
6. Business Office
7. Finance
8. Legal
9. Public Affairs
10. Admin Services & HR



IT Infrastructure

(Systems Breakdown Structure)

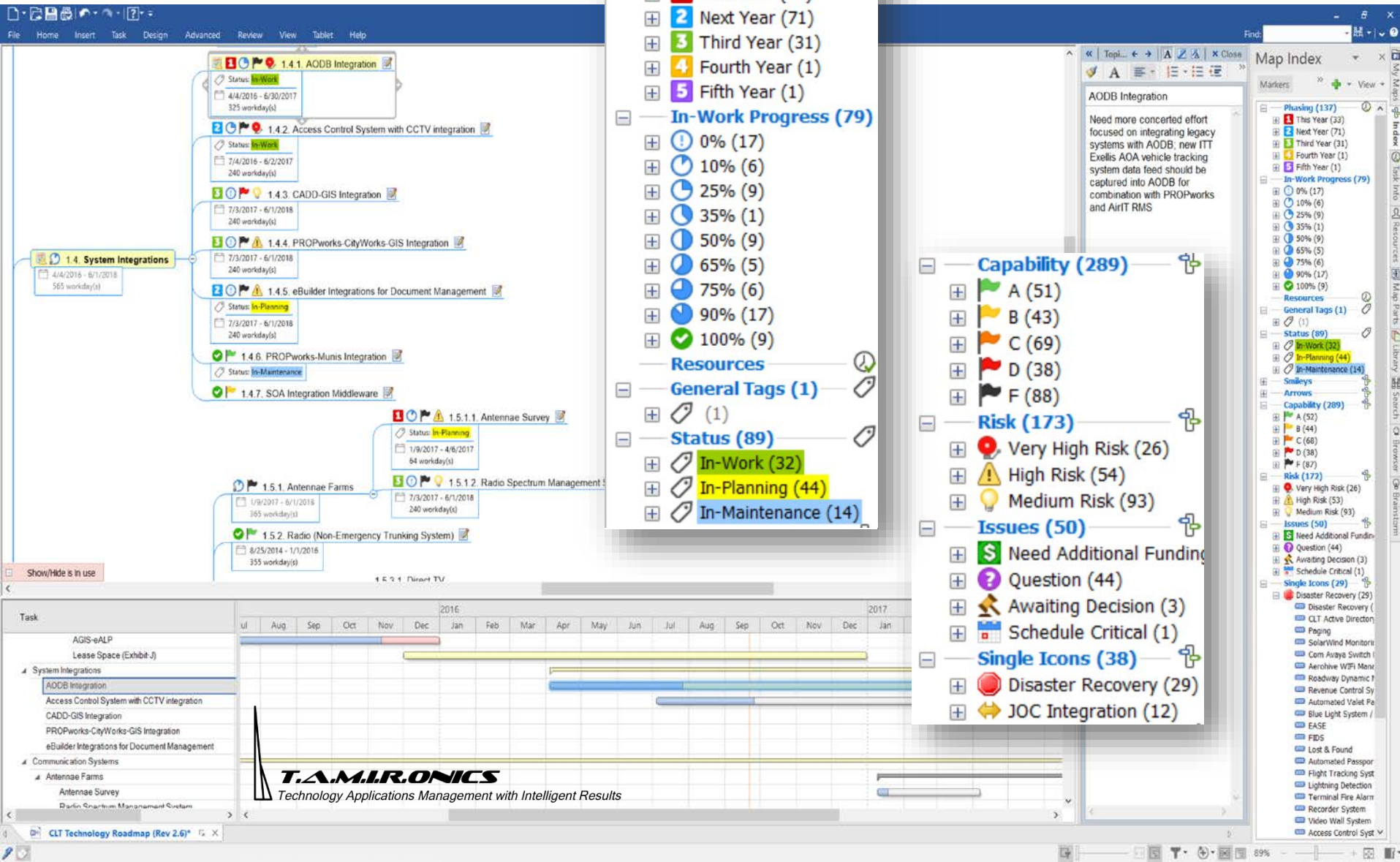


IT Program/Project Mgm't Tools

(Using Mindjet Mindmanager)



Charlotte-Douglas
INTERNATIONAL AIRPORT



Technology Systems Matrix

1. Systems Breakdown Structure (SBS)
Outline from Mindmanager Tool
2. Current Capability; Gap
(i.e., 1-10, F-D-C-B-A)
3. Priority (1-10)
4. Risk = Gap X Priorities
5. 5-Year Phasing
6. Budget
7. Maintenance Responsibilities
8. Level of Effort (LOE) Support

Revision Date: May 2024		Grade / Risk Scale										1.00	1.100	Phasing (FY is Jan-Dec)						
		A	B	C	D	E	F	G	H	I	J	Gap	Priority	Risk	FY16	FY17	FY18	FY19	FY20	
		1	2	3	4	5	6	7	8	9	10		Value	Value	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	
Items	Comments																			
D Data																				
04	Orthorectified Aerial Imagery for 2D													7	7				Annual City Updates	
05	Oblique Aerial Imagery for 3D													8	8	48			Annual City Updates	
06	LiDAR for 3D													9	9	6			Annual City Updates	
07	Photometric DSM (synthetic) Road Delineation													10	10	45			Update	
08	Overall Airport Layout Plan (AASD-GIS Baseplan)													6	6	60			Consent to GIS	
09	Subsurface Utilities													6	6	100	60		Consent to GIS	
10	Airfield Reserves													7	7	75			Update	
11	Runway Safety Area													8	8	75			Update	
12	Runway Boundaries (Outside)													6	6	8	48		Consent to GIS	
13	Runway Boundaries (Inside)													6	6	8	48		Consent to GIS	
14	Runway Safety Area													6	6	48			Consent to GIS	
15	Terminal Floor Plans (Architectural CAD-only)													6	6	9	36		Update	
16	Non-Terminal Floor Plans (Architectural CAD-only)													5	5	9	45		Update	
17	Camera Sensors/Alarms													6	6	8	24		Consent to GIS	
18	High Priority Emissions													6	6	8	24		Consent to GIS	
19	Lower Priority Equipment													6	6	7	42		Consent to GIS	
20	Indoor Utilities													6	6	10	60		Consent to GIS	
21	2D communication Infrastructure													7	7	10	70		Consent to GIS	
22	Environment													6	6	6	63		Consent to GIS	
23	Noise													6	6	8	27		Update	
T Technology																				
01	Hardware													8	8	6	64		Setup	
02	Server													8	8	8	24		Update	
03	Heavy User Workstations													7	7	8	16		Update	
04	Light User Workstations													7	7	8	16		Update	
05	Larger and/or Dual Monitors													7	7	8	16		Update	
06	Collaborative Enabled Tablets													7	7	7	35		Add	
07	Unified Etagers													7	7	7	56		Add as needed	
08	Personal Data													7	7	8	16		Update	
09	Wireless Network Connections													8	8	8	20		Update	
10	Windows Connections													8	8	8	40		Update	
11	Software													7	7	8	19		Update	
12	Web Browser													7	7	8	19		Update	
13	GIS 2D Viewer													7	7	8	72		Setup	
14	GIS-BIM 3D Viewer													7	7	7	32		Setup	
15	GIS 2D Analysis													7	7	8	20		Setup	
16	GIS-BIM 3D Analysis													7	7	7	26		Setup	
17	GIS 2D EIR/Updates													7	7	8	40		Setup	
18	GIS-BIM 3D EIR/Updates													7	7	8	40		Setup	
19	GIS-BIM 3D Conversion													7	7	8	42		Setup	
20	GIS Workflow/CAD Migration													7	7	7	26		Setup	
21	Spatial OBMs													6	6	8	72		Setup	
22	Integration Middleware													6	6	7	63		Setup	
BIM/GIS Interoperability with:																				
01	CADD (AutoCAD)													7	7	6	63		Setup	
02	BIM (Revit)													6	6	7	63		Setup	
03	Situation Maps/VCTV/CAD/CADD													6	6	7	63		Setup	
04	Police Dispatch/Police/CADD/CADD													6	6	7	63		Setup	
05	Fire/Emergency Medicine/CADD/CADD													6	6	7	63		Setup	
06	Emergency Plans/CADD/CADD													6	6	7	63		Setup	
07	Port 139 Inspection/Reporting/CADD/CADD													6	6	7	63		Setup	
08	Arrest/NAVDICs/Dispatch/CADD/CADD													6	6	7	63		Setup	
09	ADA Vehicle Tracking/CADD/CADD													6	6	7	63		Setup	
10	Vehicle Tracking beyond CAD/CADD													6	6	5	45		Setup	
11	Car/Porting Management/CADD/CADD													6	6	4	36		Setup	
12	Asset Management (PCE/Proven)													5	5	6	45		Setup	
13	Facilities Management System (FMS)													5	5	4	45		Setup	
14	Facilities Maintenance (FMS)													5	5	7	63		Setup	
15	Payment Management (MicroProven)													6	6	8	26		Setup	
16	Cable Network/CADD/CADD													6	6	7	62		Setup	
17	SCADA/CADD/CADD													6	6	7	63		Setup	
18	Conveyance Equipment Monitoring/CADD/CADD													6	6	7	63		Setup	
19	Cloud/CLIPS Management (TBD)													5	5	4	45		Setup	
20	Workflows													6	6	7	63		Setup	
21	Environmental Compliance (TBD)													6	6	7	63		Setup	
22	Noise Management (TBD)													6	6	4	36		Setup	
23	Project Management (TBD)													6	6	8	72		Setup	
24	Planning and Document Management System (PDA/Revit)													6	6	7	63		Setup	
P Process (Change Management)																				
01	Process Improvement													7	7	21			Maintain	
02	RFI Metrics & Charts													6	6	7	33		Maintain/Update	
03	Role & Responsibilities													5	5	7	35		Maintain/Update	
04	Executive Order/Meeting/Minutes													6	6	7	35		Maintain/Update	
05	Business Process Modeling (BPM)													6	6	7	56		Setup	
06	Standard Operating Procedures (SOP)													6	6	7	63		Update	
07	Quality (QC/QA Procedures)													6	6	7	63		Update	
08	Spatial (BIM-GIS) Change Tracking/Schedule/Change Log													6	6	7	63		Maintain/Update	
09	Meeting/CAD/CADD													6	6	7	63		Maintain/Update	
10	Monthly Spatial (BIM-GIS) Reviews & Prioritization													6	6	7	63		Maintain/Update	
C Communication																				
01	Executive Summary Sheet / Dashboard													6	6	7	63		Setup	
02	MOUs for Role & Responsibilities													6	6	7	63		Setup	
03	Reports (includes Metrics/KPI, gap-void)													6	6	7	63		Maintain/Update	
04	Briefings for Feedback Solicitation													6	6	7	63		Maintain/Update	
05	NYC 47 Plan Input													6	6	7	63		Update	
06	Annual Budget Justification													6	6	7	63		Update	
07	Quarterly Newsletter													6	6	7	56		Setup	
08	Internal Plan													6	6	7	35		Setup	
R Recommendation																				
01	System Configuration Specs													6	6	7	63		Prepare	
02	Interface Control Specs													6	6	7	63		Prepare	
03	GIS Standards													7	7	8	45		Update	
04	Data Subsystem Specifications													7	7	8	45		Update	
05	Data Update Procedures													6	6	7	63		Update	
06	GIS Data Management													6	6	7	63		Update	
07	System User Manual													6	6	7	63		Update	
08	Needs Assessment (gap-void analysis)													6	6	7	63		Update	
09	Feasibility/Program physical													6	6	7	63		Update	
10	Budget Request / Project Initiation Document (PID)													6	6	7	63		Prepare	
11	Cost Benefits													7	7	8	45		Prepare	
T Training																				
01	Users (i.e. basic, advanced, discipline specific)													6	6	7	56		Update	
02	System/DB Administration													6	6	7	63		Training	
03	System/Software Updates													6	6	7	63		Training	
04	System/Software Updates													6	6	7	63		Training	
05	Data Subsystem													6	6	7	63		Training	
06	Data Update Procedures													6	6	7	56		Training	

Technology Systems Matrix

B		C		D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X			
CLT Systems Gap Analysis				Responsibility	JOC Integrated	Revision Date: September 2017										Risk: 50...69 High / 70...100 Very High (Phase 1 - current FY)											
Checked By: Jerry Schwinghammer and Ted Cisine, CLT						Grade / Gap Scale										1-10	1-10	1-100	Work Status	Risk-Based Phasing (FY is Jul-Jun)							
Prepared By: David Tamir, tamironics@gmail.com						F		D		C		B		A		Gap	Priority	Risk		FY'17	FY'18	FY'19	FY'20	FY'21			
						1	2	3	4	5	6	7	8	9	10		Value	Value	Critical	High	Medium	Low	No-Risk				
2.2	Terminal Ops																										
2.2.1	Master Clock (from FIDS/COMNET)			CLT-IT	Yes	7							In work		3		9	27	In work								
2.2.2	Airport Operational Database (AODB)			CLT-IT	Yes	1	In work									9		9		81	In work						
2.2.3	RMS (Resource Management System)			CLT-IT	Yes	3		In work							7		9		63	In work							
2.2.4	EASE			Mixed	No	7							In work		3		9	27	In work								
2.2.4.1	CUSS					1									9		5	45									
2.2.5	EVIDS			Mixed																							
2.2.5.1	FIDS			Mixed	Yes	7							In planning		3		9	27	In Pln'g								
2.2.5.2	GIDS			Mixed	Yes	6								4		9	36										
2.2.5.3	BIDS			Mixed	Yes	5					In work				5		9	45	In work								
2.2.5.4	Visual Messaging (ADA)			Mixed	Yes	7							In planning		3		9	27	In Pln'g								
2.2.5.5	CCTV Monitor of Queue Lines and TSA Message			Mixed	Yes	1	In work								9		9		81	In work							
2.2.5.6	Digital Wayfinding Systems			Mixed	Yes	1	In planning								9		5	45	In Pln'g								
2.2.6	Customer Service Information Systems																										
2.2.6.1	Phone System																										
2.2.6.1.1	Main Switchboard (incoming phone calls)			CLT-IT	Yes	6						In planning				4		6	24	In Pln'g							
2.2.6.1.2	Voice Mail			I&T		9										1		8	8								
2.2.6.1.3	Mobile Phones (Airport Volunteers)			Shared		9										1		9	9	In work							
2.2.6.1.4	Radios (Moto Turbo)			CLT-IT	Yes	8																					
2.2.6.2	Passenger Flow Monitoring & Analysis					1									9		4	36									
2.2.6.3	Lost & Found			CLT-IT		7							In planning			3		4	12	In Pln'g							
2.2.6.4	Hotel Info			Shared		9										1		6	6								
Top 3-5 this Week				Action Items	CLT Feedback	Systems Matrix		Priority Criteria		LoE Criteria		Responsibility															

Top 3-5 this Week

Action Items

CLT Feedback

Systems Matrix

Priority Criteria

LoE Criteria

Responsibility

...

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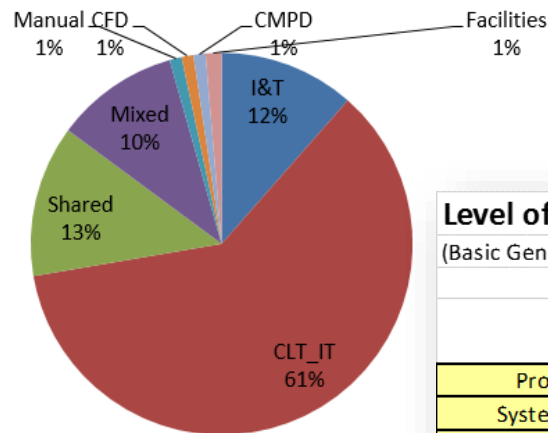
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Prioritization Scale

Priority	Criteria
 10	Disrupts Aircraft Operations
 9	Disrupts Security, Passenger Level of Service, and Revenue Generation
 8	
 7	
 6	Improves Efficiency
 5	
 4	
 3	Nice to Have
 2	
 1	

Level of Effort (LoE) Support

Party	Count	Descriptions
I&T	34	City of Charlotte Corporate Innovation and Technology Department
CLT_IT	180	Aviation Department Technology Division
Shared	38	Shared responsibilities between I&T and CLT-IT
Mixed	31	Third party providers involved in delivering services
Manual	3	Manual Process that needs to become digital
CFD	3	Charlotte Fire Department
CMPD	3	Charlotte Mecklenburg Police Department
Facilities	4	Aviation Facilities Department
	296	



Full Time Equivalents (FTE)s

Level of Effort (LoE)

(Basic General Guidelines)

	Low			Medium			High			Very High		
System IT Demand	0.25	0.5	1	2	3	4	5	6	7	8	9	10
Project Management FTEs												
System Administration FTEs												
Data Administration FTEs	0.025	0.05	0.1	0.2	0.3	0.4	0.5	0.6	0.7	0.8	0.9	1
Process Administration FTEs												
Management-QC/QA FTEs												
Weekly Labor Hours	1	2	4	8	12	16	20	24	28	32	36	40

Staffing Plan

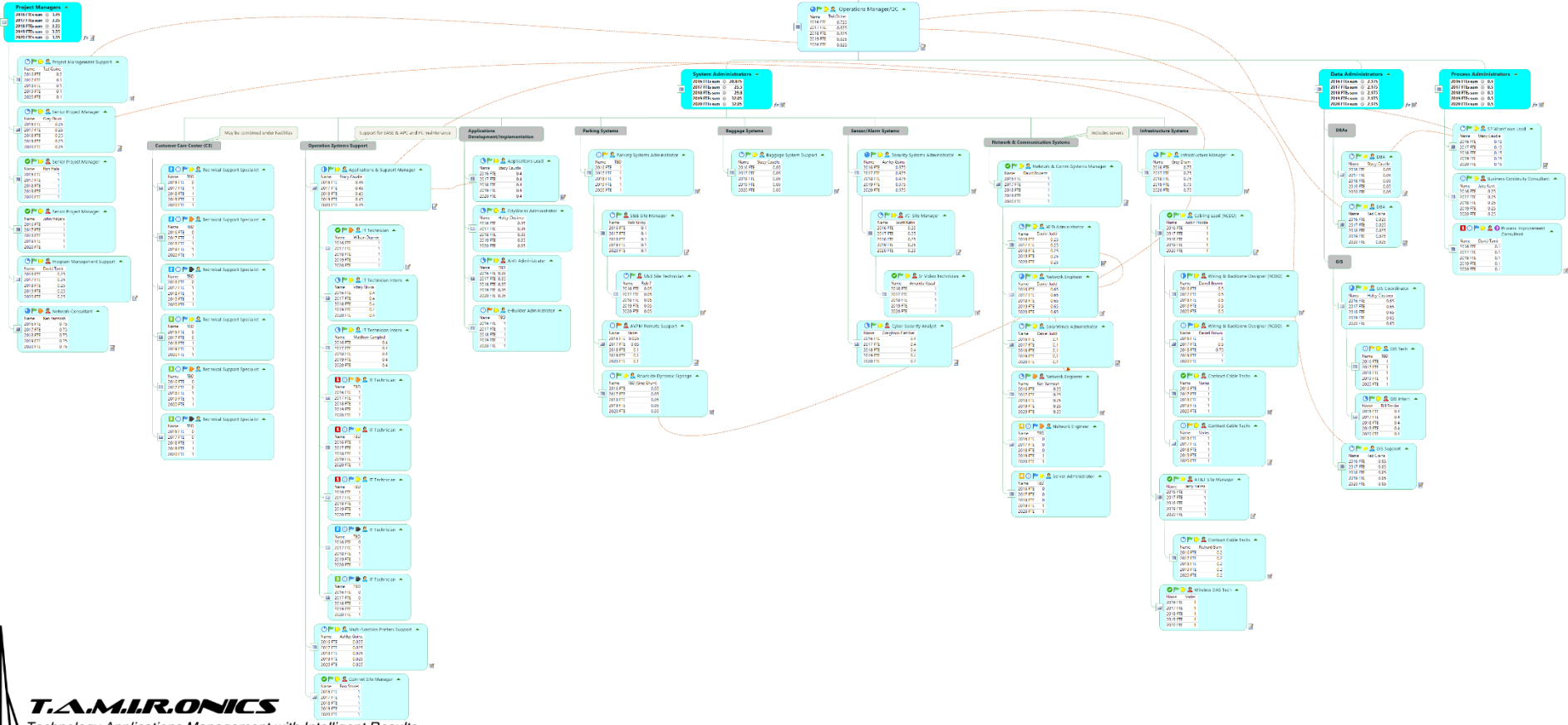
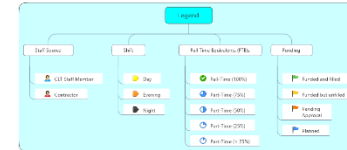
B		C		D	R	T	U	V	W	X	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI	BJ	BK				
T Systems Gap Analysis				Response	Risk: 50...69 High / 70...100 Very High (Phase 1 - current)						CLT Technology (IT Staff/Temps) FTEs																																	
Prepared By: Jerry Schwinghammer and Ted Cisine, CLT					1-100	Risk-Based Phasing (FY is Jul-Jun)						PM FTEs					SA FTEs					DA FTEs					PA FTEs					Mgmt/QC/QA FTEs					Total FTEs							
Prepared By: David Tamir, tamirionics@gmail.com					Risk	FY'17	FY'18	FY'19	FY'20	FY'21	Fiscal Years					Fiscal Years					Fiscal Years					Fiscal Years					Fiscal Years					Fiscal Years								
				Value	Critical	High	Medium	Low	No-Risk	16	17	18	19	20	16	17	18	19	20	16	17	18	19	20	16	17	18	19	20	16	17	18	19	20	16	17	18	19	20					
1.4	System Integrations																																											
1.4.1	AODB Integration			CLT-IT	81						0.100	0.050				0.025	0.025	0.025	0.025	0.025	0.050	0.050	0.050	0.050	0.050								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
1.4.2	Access Control System with CCTV integration			CLT-IT	72								0.500				0.500	0.025	0.025														0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	1.10	0.03	0.03	
1.4.3	CADD-GIS Integration			CLT-IT	49								0.200	0.050										0.200	0.100								0.00	0.00	0.00	0.04	0.02	0.00	0.00	0.00	0.44	0.17		
1.4.4	PROWorks-CityWorks-GIS Integration			Shared	63								0.200	0.050									0.200	0.100									0.00	0.00	0.00	0.04	0.02	0.00	0.00	0.00	0.44	0.17		
1.4.5	ECMS Integrations for Document Management			CLT-IT	49						0.050					0.050	0.025	0.025	0.025							0.050	0.025						0.00	0.02	0.01	0.00	0.00	0.00	0.17	0.06	0.03	0.03		
1.4.6	PROWorks-Munis Integration			Shared	8																				0.025	0.025	0.025	0.025	0.025				0.00	0.00	0.00	0.00	0.00	0.03	0.03	0.03	0.03	0.03		
1.4.7	SOA Integration Middleware (Biz Talk)			I&T	24																												0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
																																	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.5	Communication Systems																																	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.1	Antennae Farms										0.025	0.025				0.025	0.025	0.025	0.025	0.025													0.01	0.01	0.00	0.00	0.00	0.06	0.06	0.03	0.03	0.03	0.03	
1.5.1.1	Antennae Survey			CLT-IT	64																																							
1.5.1.2	Radio Spectrum Management System				45									0.025					0.025					0.025								0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.08			
1.5.2	Radio (Non-Emergency Trunking System)			CLT-IT	6						0.075					0.050	0.050	0.050	0.050	0.050					0.050							0.02	0.01	0.01	0.01	0.01	0.19	0.06	0.06	0.06	0.06	0.06		
1.5.3	Satellite TV			CLT-IT	36						0.025	0.025	0.025	0.025	0.025																		0.00	0.00	0.00	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03	
1.5.3.1	Direct TV			CLT-IT																																								
1.5.3.2	Dish			CLT-IT																																								
	Cable TV			CLT-IT																																								
1.5.4	Paging			CLT-IT	70						0.100	0.100				0.100	0.050	0.050	0.050	0.050													0.02	0.02	0.01	0.01	0.01	0.22	0.17	0.06	0.06	0.06	0.06	
1.5.5	Emergency Notification			CLT-IT	70						0.100					0.050	0.025	0.025	0.025	0.025													0.02	0.00	0.00	0.00	0.00	0.17	0.03	0.03	0.03	0.03	0.03	
1.5.6	Telephone											0.250	0.125				1.400	2.000	2.000	2.000	2.000				0.100								0.15	0.23	0.21	0.20	0.20	1.65	2.48	2.34	2.20	2.20	2.20	
1.5.7	Beacons				45																												0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.8	Distributed Antennae System (DAS)			CLT-IT																													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.5.8.1	Cellular			CLT-IT							0.050	0.050	0.050	0.050	0.050	1.200	1.050	1.050	1.050	1.050													0.13	0.11	0.11	0.11	0.11	1.38	1.21	1.21	1.21	1.21	1.21	
1.5.8.2	Wireless Broadband			CLT-IT	54						0.100	0.100	0.050	0.050	0.050	0.025	0.025	0.025	0.025	0.025													0.01	0.01	0.01	0.01	0.01	0.14	0.14	0.08	0.08	0.08	0.08	

Staffing Plan



Chief Technology Officer/CA
Name: [Blank]
Title: [Blank]
2017 FTE: [Blank]
2018 FTE: [Blank]
2019 FTE: [Blank]
2020 FTE: [Blank]

Operations Manager/OC
Name: [Blank]
Title: [Blank]
2017 FTE: [Blank]
2018 FTE: [Blank]
2019 FTE: [Blank]
2020 FTE: [Blank]



Staffing Plan

Sensor/Alarm Systems

Security Systems Administrator

Name	Ashley Goins
2016 FTE	0.975
2017 FTE	0.975
2018 FTE	0.975
2019 FTE	0.975
2020 FTE	0.975

JCI Site Manager

Name	Scott Kahn
2016 FTE	0.25
2017 FTE	0.25
2018 FTE	0.25
2019 FTE	0.25
2020 FTE	0.25

Sr Video Technician

Name	Amanda Vestal
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

Cyber Security Analyst

Name	Creighton Fletcher
2016 FTE	0.4
2017 FTE	0.4
2018 FTE	0.4
2019 FTE	0.4
2020 FTE	0.4

Network & Communication Systems

Network & Comm Systems Manager

Name	David Roberts
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

WiFi Administrator

Name	Daniel Judd
2016 FTE	0.25
2017 FTE	0.25
2018 FTE	0.25
2019 FTE	0.25
2020 FTE	0.25

Network Engineer

Name	Daniel Judd
2016 FTE	0.65
2017 FTE	0.65
2018 FTE	0.65
2019 FTE	0.65
2020 FTE	0.65

SolarWinds Administrator

Name	Daniel Judd
2016 FTE	0.1
2017 FTE	0.1
2018 FTE	0.1
2019 FTE	0.1
2020 FTE	0.1

Network Engineer

Name	Ken Yarmosh
2016 FTE	0.25
2017 FTE	0.25
2018 FTE	0.25
2019 FTE	0.25
2020 FTE	0.25

Network Engineer

Name	TBD
2016 FTE	0
2017 FTE	0
2018 FTE	0

Infrastructure Systems

Infrastructure Manager

Name	Grey Drum
2016 FTE	0.75
2017 FTE	0.75
2018 FTE	0.75
2019 FTE	0.75
2020 FTE	0.75

Cabling Lead (RCDD)

Name	Justin Hobbs
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

Wiring & Backbone Designer (RCDD)

Name	Darrell Brown
2016 FTE	0.5
2017 FTE	0.5
2018 FTE	0.5
2019 FTE	0.5
2020 FTE	0.5

Wiring & Backbone Designer (RCDD)

Name	Darrell Brown
2016 FTE	0
2017 FTE	0.5
2018 FTE	0.75
2019 FTE	1
2020 FTE	1

Contract Cable Techs

Name	Varies
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

Contract Cable Techs

Name	Varies
2016 FTE	1

DBAs

DBA

Name	Stacy Caudle
2016 FTE	0.05
2017 FTE	0.05
2018 FTE	0.05
2019 FTE	0.05
2020 FTE	0.05

DBA

Name	Ted Cisine
2016 FTE	0.025
2017 FTE	0.025
2018 FTE	0.025
2019 FTE	0.025
2020 FTE	0.025

GIS

GIS Coordinator

Name	Hailey Cleckner
2016 FTE	0.65
2017 FTE	0.65
2018 FTE	0.65
2019 FTE	0.65
2020 FTE	0.65

GIS Tech

Name	TBD
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

GIS Intern

Name	Bill Sessler
2016 FTE	0.4
2017 FTE	0.4
2018 FTE	0.4
2019 FTE	0.4
2020 FTE	0.4

Staffing Plan

Sensor/Alarm Systems

Network & Communication Systems

Infrastructure Systems

DBAs

GIS

Legend

Staff Source

- CLT Staff Member
- Contractor

Shift

- Day
- Evening
- Night

Full Time Equivalents (FTE)s

- Full-Time (100%)
- Part-Time (75%)
- Part-Time (50%)
- Part-Time (25%)
- Part-Time (< 25%)

Funding

- Funded and filled
- Funded but unfilled
- Pending Approval
- Planned

Security Systems Administrator

Name	Ashley Goins
2016 FTE	0.975
2017 FTE	0.975
2018 FTE	0.975
2019 FTE	0.975
2020 FTE	0.975

JCI Site Ma

Name	Scott Kahn
2016 FTE	0.25
2017 FTE	0.25
2018 FTE	0.25
2019 FTE	0.25
2020 FTE	0.25

Sr V

Name	Amanda V
2016 FTE	
2017 FTE	
2018 FTE	
2019 FTE	
2020 FTE	

Cyber Security An

Name	Creighton Fletcher
2016 FTE	0.4
2017 FTE	0.4
2018 FTE	0.4
2019 FTE	0.4
2020 FTE	0.4

Network & Comm Systems Manager

Name	David Roberts
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

Infrastructure Manager

Name	Grey Drum
2016 FTE	0.75
2017 FTE	0.75
2018 FTE	0.75
2019 FTE	0.75
2020 FTE	0.75

DBA

Name	Stacy Caudle
2016 FTE	0.05
2017 FTE	0.05
2018 FTE	0.05
2019 FTE	0.05
2020 FTE	0.05

DBA

Name	Ted Cisine
2016 FTE	0.025
2017 FTE	0.025
2018 FTE	0.025
2019 FTE	0.025
2020 FTE	0.025

GIS Coordinator

Name	Hailey Cleckner
2016 FTE	0.65
2017 FTE	0.65
2018 FTE	0.65
2019 FTE	0.65
2020 FTE	0.65

GIS Tech

Name	TBD
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

GIS Intern

Name	Bill Sessler
2016 FTE	0.4
2017 FTE	0.4
2018 FTE	0.4
2019 FTE	0.4
2020 FTE	0.4

Network Engineer

Name	Ken Yarmosh
2016 FTE	0.25
2017 FTE	0.25
2018 FTE	0.25
2019 FTE	0.25
2020 FTE	0.25

Network Engineer

Name	TBD
2016 FTE	0
2017 FTE	0
2018 FTE	0

2020 FTE

Contract Cable Techs

Name	Varies
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1

Contract Cable Techs

Name	Varies
2016 FTE	1

Staffing Plan

Chief Technology Officer/QA

Name	Jerry Schwinghammer
2016 FTE	1
2017 FTE	1
2018 FTE	1
2019 FTE	1
2020 FTE	1



Airport Technology Division

2016 FTEs sum	28.825
2017 FTEs sum	33.35
2018 FTEs sum	37.65
2019 FTEs sum	39.9
2020 FTEs sum	39.9

Operations Manager/QC

Name	Ted Cisine
2016 FTE	0.725
2017 FTE	0.825
2018 FTE	0.825
2019 FTE	0.825
2020 FTE	0.825

System Administrators

2016 FTEs sum	20.975
2017 FTEs sum	25.5
2018 FTEs sum	29.8
2019 FTEs sum	32.05
2020 FTEs sum	32.05

Data Administrators

2016 FTEs sum	2.175
2017 FTEs sum	2.175
2018 FTEs sum	2.175
2019 FTEs sum	2.175
2020 FTEs sum	2.175

Project Managers

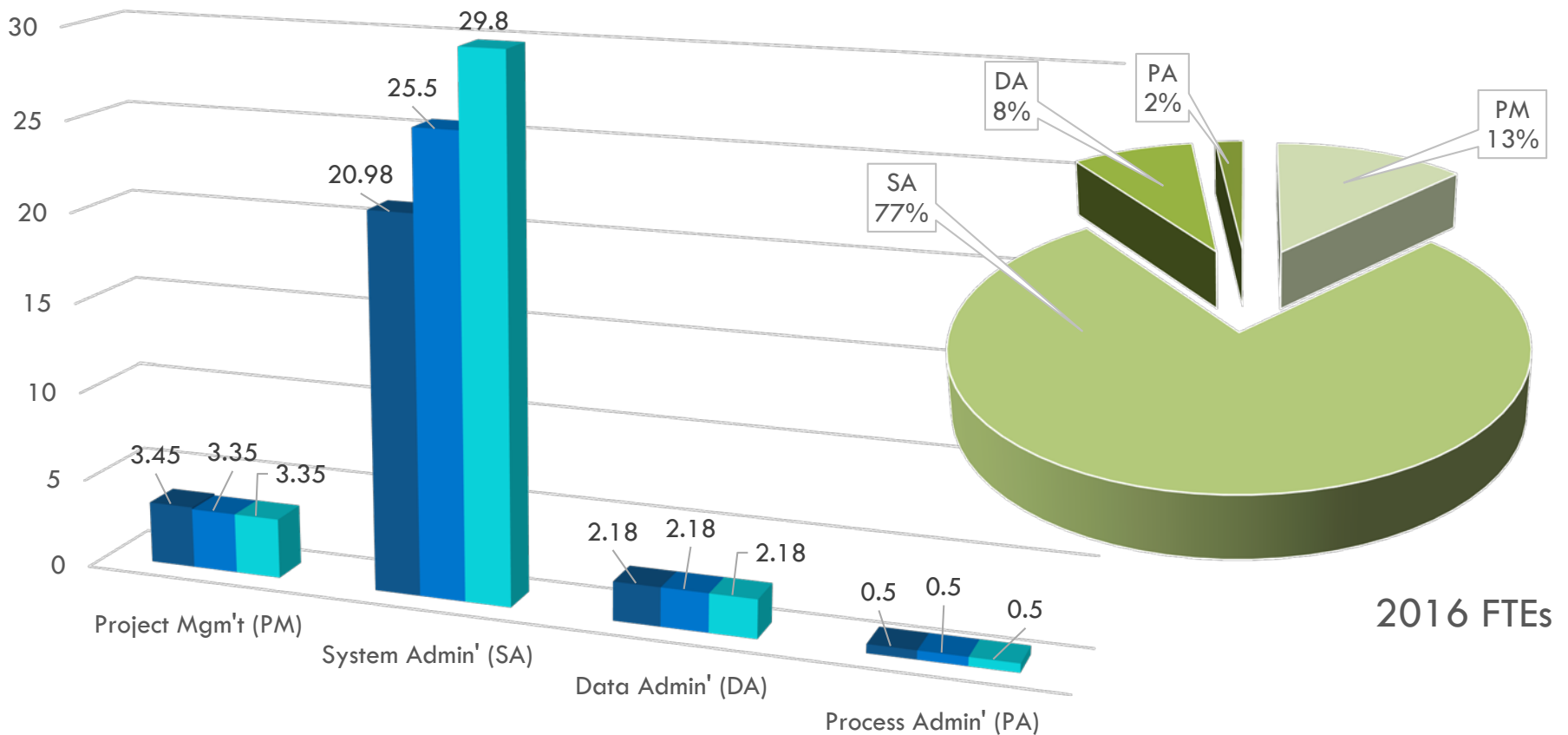
2016 FTEs sum	3.45
2017 FTEs sum	3.35
2018 FTEs sum	3.35
2019 FTEs sum	3.35
2020 FTEs sum	3.35

Process Administrators

2016 FTEs sum	0.5
2017 FTEs sum	0.5
2018 FTEs sum	0.5
2019 FTEs sum	0.5
2020 FTEs sum	0.5

Staffing Plan

Full Time Equivalent (FTE) Staff Distribution per Major Discipline

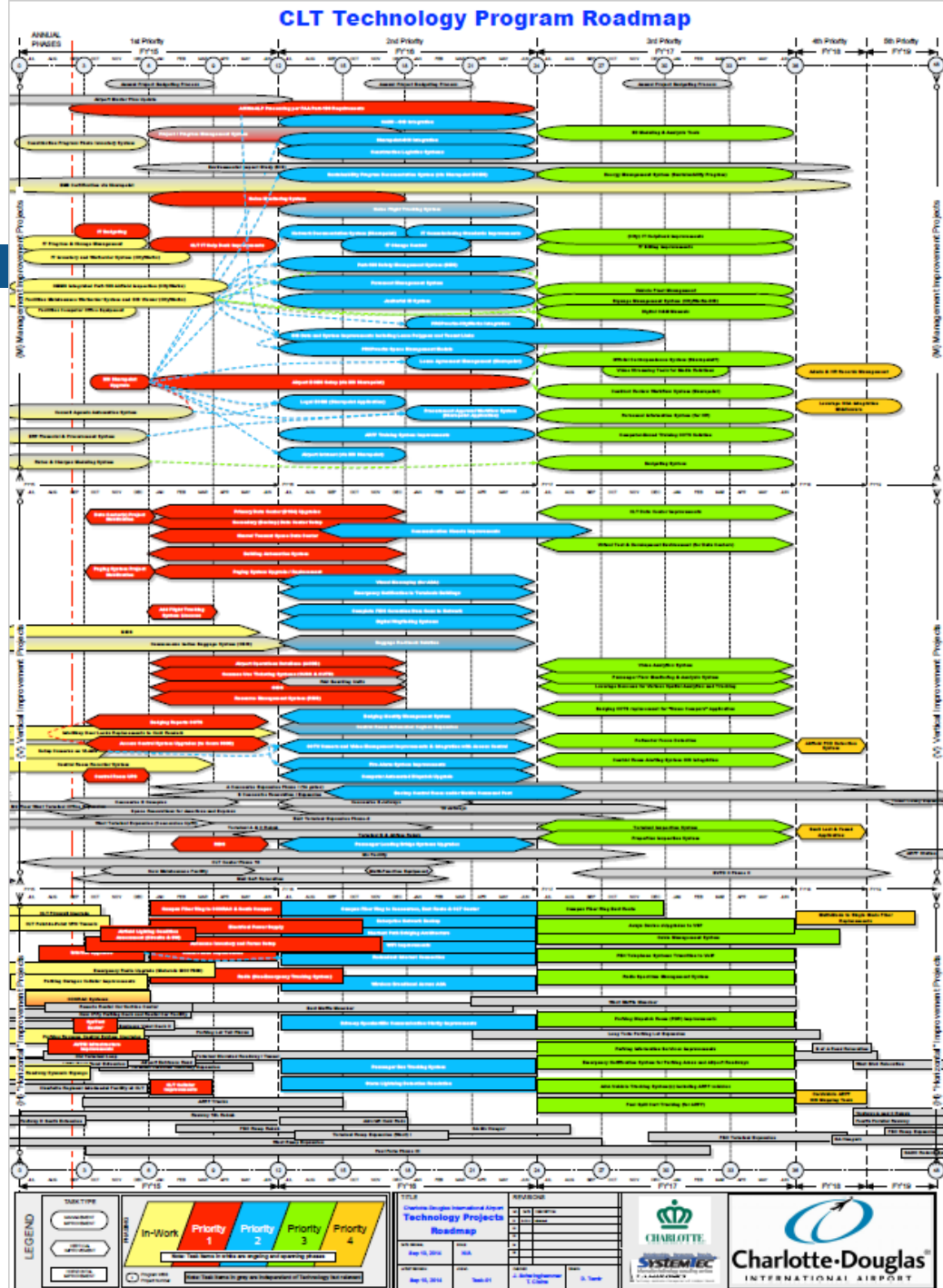


■ 2016 ■ 2017 ■ 2018

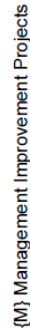
5-Year IT Program Roadmap

Vertical Projects

Horizontal Projects

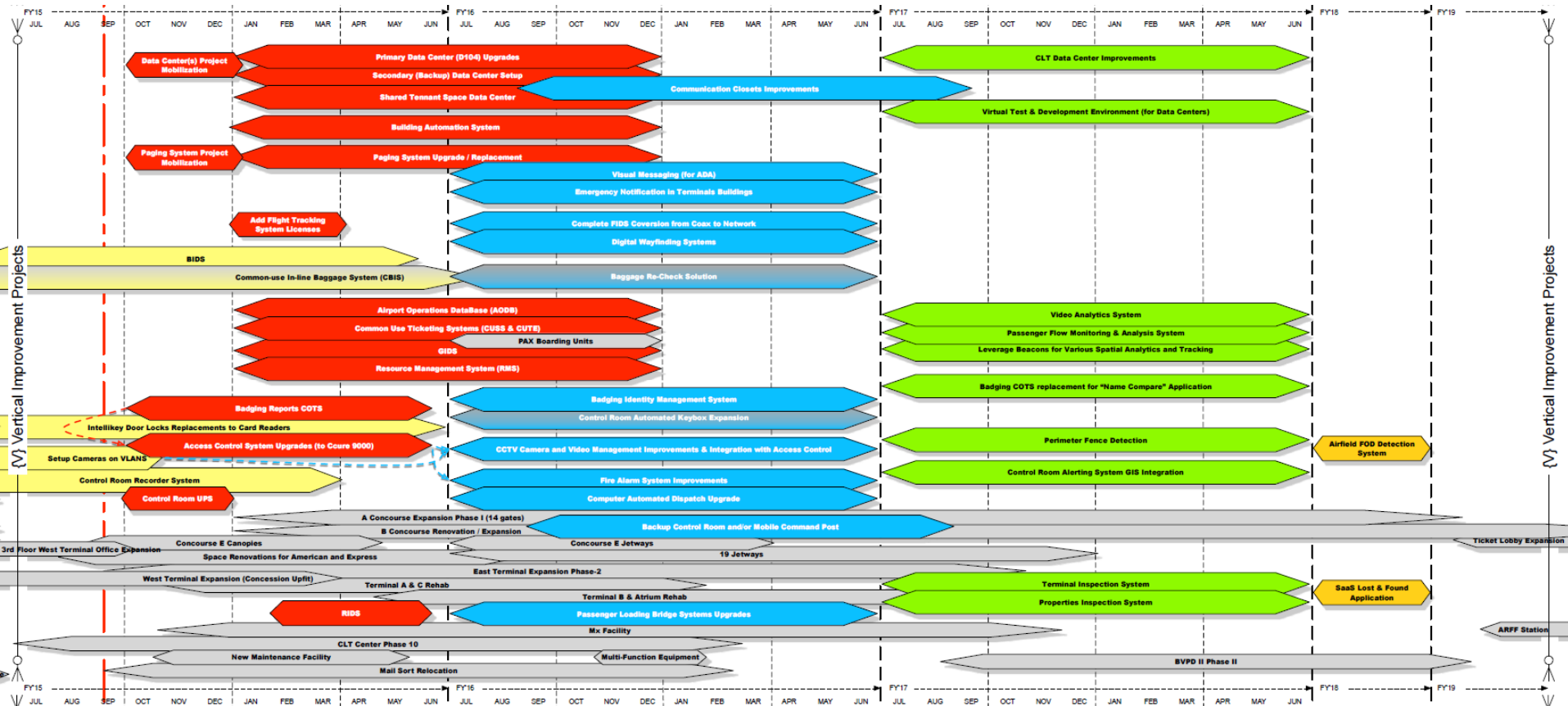


5-Year IT Program Roadmap



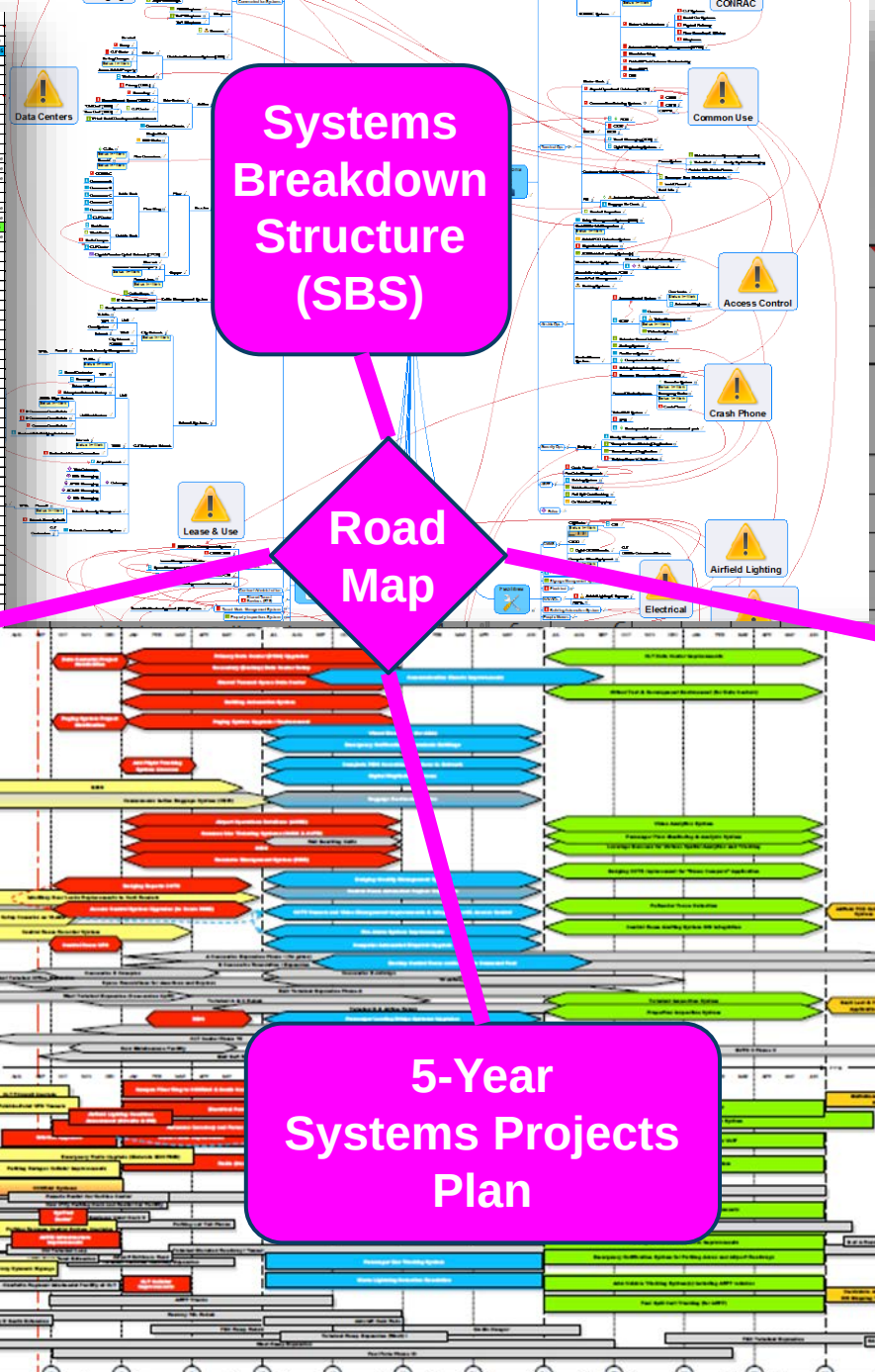
Vertical Projects

5-Year IT Program Roadmap



5-Year IT Program Roadmap





System Administrators

2016 FTEs sum	20.975
2017 FTEs sum	25.5
2018 FTEs sum	29.8
2019 FTEs sum	32.05
2020 FTEs sum	32.05

SA FTEs					DA FTEs				
Fiscal Years					Fiscal Years				
16	17	18	19	20	16	17	18	19	20
16	17	18	19	20	16	17	18	19	20
20.2	27.8	32.7	31.7	33.3	2.3	3.7	3.6	4.1	4.0
					1.250	1.500	1.750	2.000	2.000
0.100									
0.050									
0.025									
					.500	.500	.500	.500	
0.025	0.025	0.025	0.025	0.025	0.050	0.050	0.050	0.050	0.050
		0.500	0.025	0.025					
								0.200	0.100
								0.200	0.100
	0.050	0.025	0.025	0.025					