

TECHNOLOGY SERVICES

The mission of the Technology Services Department is to provide communication and information systems and technical support services to City government and the public to enhance their ability to provide and receive the highest level of service at the lowest possible cost.

Chapter Overview

This budget chapter reflects key elements of the Technology Services Department's Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Technology Services has also developed its program structure and performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

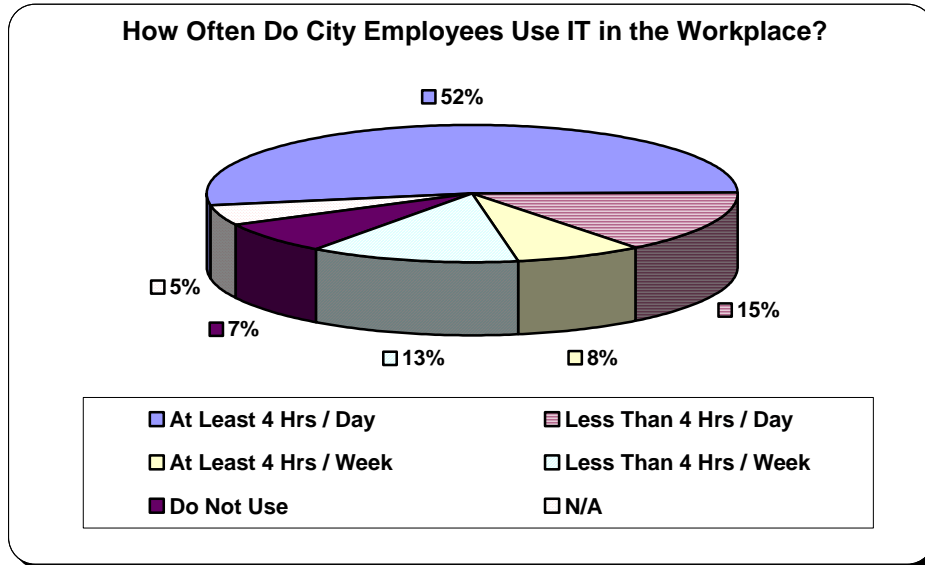
Please note that while the Department of Technology Services has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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Service Delivery Environment

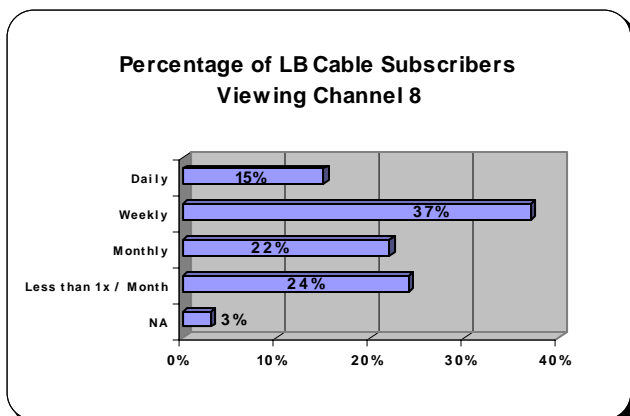
The Department of Technology Services (TSD) manages a full range of information technology and related services for all City departments and the public. The increasing role that technology plays in the delivery of public service, from the use of the City's website to the effectiveness of public safety communications during emergencies, has dramatically increased the demand for TSD's services and support.



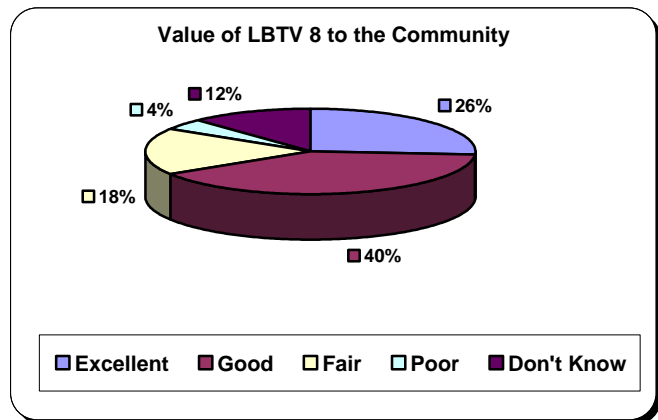
Source: IT Optimization Study, March 2006

Twenty-four hours a day, seven days a week, TSD provides service to City employees who rely on our extensive information and communications technology infrastructure. The range of customer needs vary from relatively simple to extremely complex. Specific services include e-mail, Internet/Intranet, business information systems and geographic information system (GIS) support, project management, central data center operations, voice and data network management, wireless communications services, technology help desk, personal computer and printer acquisition and support, and Long Beach TV Channel 8 management. In addition to information technology, the Department also oversees mail and messenger services, central printing and reproduction, and disposal of retired City assets.

From a strategic perspective, TSD is involved with a wide variety of issues such as long-term planning for information and communications systems, emergency preparedness and disaster recovery, interoperable communications between public agencies, network and data security, and telecommunications regulatory changes. Moreover, TSD is addressing fundamental shifts in technology used by City departments including the transition away from mainframe-based information systems and the implementation of Internet-based voice communications systems. Furthermore, TSD



Source: Long Beach Cable Viewership Survey, November 2007

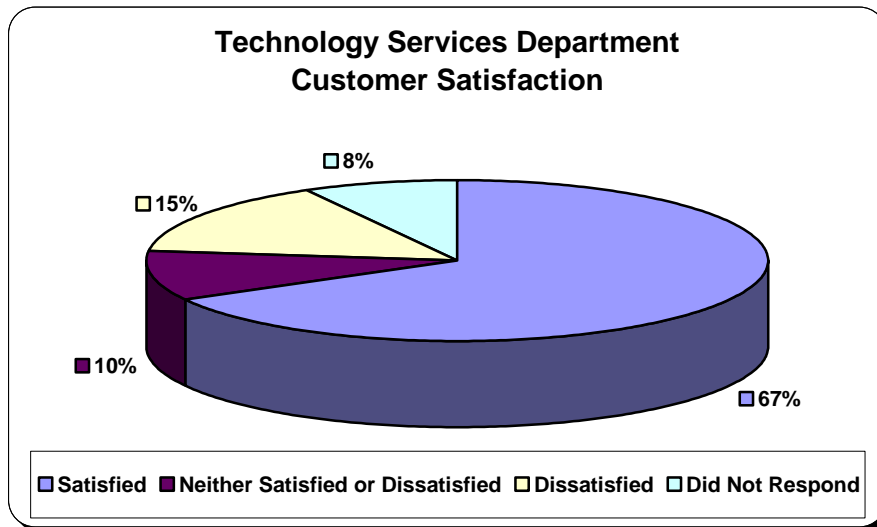


Source: Long Beach Cable Viewership Survey, November 2007

Service Delivery Environment

leverages technology such as the Internet and cable television to provide the public with access to important City information and services.

As in other departments, TSD has made substantial budget reductions, while delivering core services and taking on many new high priority initiatives. The Department has been able to meet these demands while concurrently reducing its charges to departments.



Source: IT Optimization Study, March 2006

Significant Issues

- Rising expectations for increased access to services and information, changing business requirements, increasing customer sophistication and reliance on technology, as well as the growing complexity of rapidly changing technology solutions is significantly altering our business environment, which is challenging our ability to meet customer needs within current resource levels.

Strategic Objectives

1. To provide our customers with a fast and reliable communications infrastructure:

- Customer telephone systems are available for communication 99.9% of the time (as measured by telephone system uptime, excluding scheduled maintenance) (Voice and Data Network Program)
- Computer network systems are available 99.9% of the time (as measured by computer network system uptime, excluding scheduled maintenance) (Voice and Data Network Program)
- Radio communication system is operational 99.9% of the time (network uptime: measure of system reliability, excluding scheduled maintenance) (Wireless/Radio Communications Program)

Focus Area: Leadership, Management and Support

2. To enable easy customer access to information:

- The number of visits to the City's Internet website will increase by 10% annually (Business Information Services Program)
- E-mail services are available 99.9% of the time (excluding scheduled maintenance) (Business Information Services Program)
- Production databases are available 99.9% of the time (excluding scheduled maintenance) (Business Information Services Program)
- Servers are available 99.9% of the time (excluding scheduled maintenance) (Voice and Data Network Program)

Focus Area: Leadership, Management and Support

3. To enhance workforce productivity by providing the necessary technology tools and training to get the job done:

- The Department will annually provide 1,200 end user training sessions on key applications and other technology (Help Desk Program, Technology Equipment Program, Voice and Data Network Program, Business Information Services Program, Administration Program)
- One hundred (100) percent of computers eligible for replacement will be replaced with machines offering newer technology and features (Technology Equipment Program)

Focus Area: Leadership, Management and Support

4. To provide technology solutions and support in the most efficient and cost-effective way possible:

- By the end of FY 08, 100% of Technology Services Department projects will use key project management techniques (measure of staff project management skills) (Technology Equipment Program, Wireless/Radio Communications Program, Voice and Data Network Program, and Business Information Services Program)
- By the end of FY 09, 95% of key customers (decision-makers of technology acquisitions) will indicate that they are aware of, understand, and agree with the relevancy of the Technology Master Plan, which will govern and serve as a guide for the procurement of technology (Administration LOB)

Focus Area: Leadership, Management and Support

Strategic Objectives

5. To provide professional and courteous service to our customers and partners:

- By the end of FY 09, 90% (currently 67% from Optimization Study) of our customers will rate our overall customer service as “satisfactory” or “better” (i.e. the degree to which Technology Services Department understands, responds to, and follows-up on requests and business and training needs) (Technology Equipment Program, Help Desk Program, and Business Information Services Program)
- By the end of FY 09, 90% of key customer service requests, trouble tickets, and other responses will be completed within established/ promised timeframes. * (Timeframes are being developed.) (Technology Equipment Program, Help Desk Program, Reprographics Program, Mail and Messenger Program, Property Sales Program, Wireless/Radio Communications Program, Voice and Data Network Program, Business Information Services Program, Franchise Administration Program)

Focus Area: Leadership, Management and Support

6. To invest in research and development to provide our customers with the best technology solutions to help them achieve their mission

- Technology Services will realize at least a 2:1 return on investment for all defined research and development projects (Technology Equipment Program, Help Desk Program, Reprographics Program, Mail and Messenger Program, Property Sales Program, Wireless/Radio Communications Program, Voice and Data Network Program, Business Information Services Program)

Focus Area: Leadership, Management and Support

Budget by Fund and FY 08 Key Accomplishments

FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Services	35,172,713	35,361,747	(189,034)
Special Advertising and Promotions	269,188	-	269,188
Total	35,441,901	35,361,747	80,154

FY 08 Key Accomplishments

- Assisted with the deployment of networked multi-functional devices (copying, scanning, and printing) in various departments, which has offered greater functionality while reducing the cost of using stand-alone equipment on all desktops.
- Handled almost 30,000 calls to the Technology Services' Help Desk, over 75 percent of which were resolved upon initial contact. This "first-call" resolution greatly impacts workforce productivity by getting the customer back to work within minutes.
- Maintained an 89% customer satisfaction rate for the timeliness and professionalism of services provided.
- Upgraded Lotus Notes e-mail system from version 5 to version 7, which includes many new features to make the system more user friendly and provides enhanced calendar options. Currently testing version 8.5 for upgrade in FY 09.
- Implemented new GIS system for the Intranet that allows City employees to create basic GIS maps without the need to install and license the GIS software on individual computers.
- Upgraded the Cityworks work order system which provides an improved map interface with GIS, making the system more user friendly.
- Implemented a new cashiering system that will serve as the City's centralized cashiering application. The system accepts payments for a variety of City applications including Utility Billing, Business License, Parking Citations, and the Hansen land management system (permitting, code enforcement).
- Made significant progress on the Hansen land management project. The first two phases, which include Planning, Building, Code Enforcement, and Fire Permitting, are scheduled to go live in August 2008.
- Developed custom applications for the Police Department (watch commander log and court affairs) and for the Housing Authority (rent comparables).
- Initiated a project to replace the current parking citations collection agency with new agency to increase City revenue. Project completion is targeted for September 2008.
- Trained 35 staff in project management as part of the ongoing effort to increase the project management skills in the Department.
- Established a new Technology Services internship program targeting college seniors, hired four interns for the summer intern program.
- Entered into an agreement with IBM to use recovery site services in Boulder, Colorado to run critical mainframe applications if the data center becomes inoperable.

Budget by Fund and FY 08 Key Accomplishments

- Strengthened information security by completing a comprehensive internal information security policy, implementing a strong password policy and drafting a new computer use policy.
- Continued deployment of Voice Over Internet Protocol (VOIP) technology phones to improve reliability and reduce operating costs.
- Expanded network capacity and enhanced disaster recovery capabilities by increasing the bandwidth of the microwave link from our Signal Hill tower to the Emergency Communications and Operations Center.
- Improved Internet access speed by expanding the capacity with our commercial provider.
- Completed technology infrastructure projects related to new facilities (Fire Headquarters, Fire Station 24, Career Transition Center in San Pedro).
- Implemented changes in cable/video franchising resulting from State legislation (Digital Infrastructure and Video Competition Act of 2006).
- Produced approximately 350 hours of original programming on LBTV 8, highlighting the many positive programs and events occurring in Long Beach.
- Received six government video programming STAR awards, including the prestigious *Overall Excellence in Government Programming*, which LBTV Channel 8 won for the second consecutive year.
- Completed a comprehensive citywide personal computer, monitor, and printer inventory totaling nearly 10,000 assets.
- Increased ability to produce high quality print documents while reducing overall costs.
- Converted press equipment in Reprographics from chemical based ink to vegetable based ink.
- Maximized use of recycled paper in Reprographics to a minimum of 30 percent post-consumer content; select jobs have been produced using 100 percent post-consumer content.
- Prepared and assembled over 2.7 million pieces of outgoing mail.
- Facilitated removal of retired City property by coordinating regular pickups from City Hall and off-site City facilities.
- Completed 100 percent of monthly safety inspections in each of the five locations within the Department.
- Published \$27.6 million FY 09 Technology Services MOU on schedule.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 09 Funding Source: General Services Fund 100%

Administration	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures**	-	61,821	-	-	17,255
Revenues**	-	-	-	-	-
FTEs	10.75	10.75	10.75	100%	11.75

*Amounts exclude all-years carryover.

** This Program is entirely funded by the General Services Fund. Proposed FY 09 expenditures of **\$1,035,798** are allocated to all department programs.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
June Expenditure ETC as % of Year End Actual	102%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	89%	100%	100%	100%	100%
Department Vacancy Rate	12%	11%	15%	139%	14%
Overtime as % of Total Salaries	5.1%	3.5%	3.2%	92%	3.1%
# of Workers' Comp. Claims Involving LostTime	-	-	(a)	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year	1.00	0.90	(a)	(a)	(a)
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	12.96 days	1 day	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Administration Program will continue to ensure the completion of day-to-day administrative activities such as budget preparation, purchasing, and personnel administration for the Technology Services Department (TSD), which has a proposed budget of over \$35 million and 147 budgeted positions. The Administration Program is responsible for development of the Technology Services Memorandum of Understanding that defines services and associated costs provided by the Department to all City departments. This program plays a key role in communicating with other City departments and participating in strategic planning and research efforts.

To better utilize clerical resources department wide, one clerical FTE was redirected to the Administration Program; composed of 0.5 FTE from the Voice and Data Program, and 0.5 FTE from the Data Center Program.

The proposed budget allocates \$1,035,798 of Administration Program expenditures across all Departmental programs.

Technology Equipment Program

Focus Area: Leadership, Management and Support

Line of Business: Technology Customer Services

Program Purpose Statement: To provide PC hardware, software, peripherals, mobile devices, and technical consulting services to City departments so they can have and use equipment and information in a timely manner to serve their customers.

Key Services Provided: Mobile Devices (new and replacements), Cell Phones/radios, Pagers, Blackberry's, Wireless Laptops, Workstations (new and replacements), Personal Computers, Laptop Computers, Peripherals (printers, scanners, fax, Multi-function devices), Desktop Software, Accessories (headsets, flash drives, speakers) and Technical Consultations

FY 09 Funding Source: General Services Fund 100%

Technology Equipment	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	4,476,421	5,207,824	4,968,911	95%	5,341,588
Revenues	4,840,014	5,509,270	5,037,195	91%	5,106,387
FTEs	14.00	16.85	16.85	100%	16.00

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Number of personal computers and laptops repaired	1,980	1,915	1,817	95%	1,817
Number of personal computers and laptop computers installed, replaced, or upgraded	871	1,022	1,018	100%	950

Results Narrative:

The Technology Equipment Program enables timely and professional response to, and resolution of, complex technical problems that require on-site repairs. This Program is responsible for the City's four-year personal computer replacement program of over 4,000 personal computers and laptops and overall management of the City's technology assets.

The proposed Technology Equipment Program budget and revenue includes a reduction of \$25,000 in printer purchases for customer departments. Departments will be advised to consult with one of the City's two multi-function device providers, in lieu of purchasing stand-alone printers, scanners, faxes, etc.

Help Desk (6100) Program

Focus Area: Leadership, Management and Support

Line of Business: Technology Customer Services

Program Purpose Statement: To provide telephone/on-site technical support and service request completion/coordination services to City departments so they can have their technical problems resolved and requests completed in a timely and professional manner.

Key Services Provided: Telephone/Email Problem and Inquiry, Status Updates/Notifications, Instructions, Trouble Tickets (for Technical Problems), Service Requests (Move, Add, Change) Requests, On-site Repairs and Consultations, Citywide Global Emails/Notifications (General Advisory Announcements), New Employee Setups/Moves, Projects (Facility Moves, etc.), Dedicated Technicians (for some departments and functions) and User Training Classes and Individual Sessions

FY 09 Funding Source: General Services Fund 100%

Help Desk (6100)	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,093,459	1,017,463	945,072	93%	1,029,626
Revenues	289,287	351,222	351,222	100%	357,035
FTEs	7.00	5.15	5.15	100%	6.00

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of customers satisfied or very satisfied with the timeliness and professionalism of Help Desk services	89%	90%	89%	99%	90%
Percentage of technical problem calls resolved by initial telephone contact	69%	70%	76%	109%	72%
Number of technical problem calls received at the Help Desk	27,504	27,500	29,050	106%	28,325

Results Narrative:

The Help Desk Program enables "first-line" of customer support for City employees who are experiencing technical problems. The Program is also responsible for administering the City's software training program. The Program strives to resolve the majority of technical problems reported on the first call for service. Currently, the Program is achieving over 70 percent first call resolution and endeavors to maintain this rate in FY 09. To reflect the Customer Services Bureau Manager position as an administrative cost, 0.85 FTE was redirected to the Help Desk Program. The Program has experienced considerable growth in its customers' satisfaction with the timeliness and professionalism of services provided.

Business Information Services Program

Focus Area: Leadership, Management and Support

Line of Business: Business Information Services

Program Purpose Statement: To provide technical support, consultation, and project management services to City departments so they can receive secure business solutions delivered on time, on budget, according to specifications and timely responses to service requests to better serve their customers.

Key Services Provided: Business Systems (New and Support), Needs Assessments, Solution Designs, Project Plans, Implemented Systems, Managed/Coordinated Projects, User Training Classes and Individual Sessions, Instructions, User Manuals, Responses to Client Requests (Question Responses, Analyses, Changes, Adds, Moves, and Fixes), Status Updates/Notifications, Applications Maintenance/System Administration (including security), Security/Compliance Systems/Assurances and Specialty Systems (New and Support)

FY 09 Funding Source: General Services Fund 100%

Business Information Services	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	8,748,509	8,929,222	8,279,602	93%	9,209,797
Revenues	11,203,464	8,042,936	8,075,300	100%	9,264,906
FTEs	42.00	46.00	46.00	100%	48.00

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage uptime availability of e-mail services	(a)	(a)	(a)	(a)	99.9%
Number of visits to City of Long Beach Websites	4,895,883	(a)	5,177,937	(a)	5,436,834
Number of users trained on business information systems	212	207	266	129%	220
Number of trouble tickets received	(a)	2,400	3,278	137%	2,640

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Business Information Services Program proposes a budget in FY 09 that reflects an increase of two FTEs from FY 08 funding levels. These positions were transferred from the Fire Department as part of the citywide consolidation of technology services provision. The Department will work with the Police Department and Library Services Department during the year to identify additional areas for consolidation and efficiencies.

The resources in this program enable technical support, consultation and project management services to City departments so they can receive secure business solutions delivered on time, on budget and according to specifications, thus enabling them to better serve their customers. The proposed budget includes a reduction of \$33,000 to vendor software maintenance and support due to a renegotiated license agreement.

Voice and Data Network Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure Services

Program Purpose Statement: To provide telephone and computer networking services to City departments so they can consistently communicate with their internal and external customers and have reliable access to their computer systems.

Key Services Provided: System Access, Voice Mail Services, Telephone Systems (PBX, VOIP, KEY, CENTRANET), Wiring Infrastructure and Support/Maintenance, User IDs (access rights), Call Center/Interactive Voice Response (IVR), Network Infrastructure Support (routers, switches, DNS/DHCP servers, network management tools, WIFI, cellular wireless), Network Security (intrusion detection, firewall, proxy, DNS, etc.), Repairs, Change Orders, and Installations, Password Resets, Projects (facility moves, phone system upgrades, network upgrades), Needs Assessments and Call Center Reports

FY 09 Funding Source: General Services Fund 100%

Voice and Data Network	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	4,670,890	8,728,541	9,663,298	111%	5,102,349
Revenues	5,405,879	9,291,751	10,211,285	110%	5,764,201
FTEs	11.50	11.04	11.04	100%	10.34

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of time telephone systems are available for communication (as measured by telephone systems uptime)	99.9%	99.9%	99.9%	100%	99.9%
Number of repairs to telephone or network equipment or devices	3,700	3,360	2,731	81%	2,500

Results Narrative:

The Voice and Data Network Program proposes a budget in FY 09 that reflects a decrease from FY 08 funding levels. This significant difference is due to one-time UASI grant funding in FY 08 not being included in FY 09. These resources enable the maintenance of communication links to approximately 140 City facilities, 6,400 phone instruments, and 3,500 data network connections, ensuring maximum telephone and network uptime. In addition, the FY 09 proposed program budget reflects the movement of 0.5 FTE clerical to the Administration Program, and the reversion of 20 percent of the Video Communications Officer position to the Cable TV Management Line of Business, which had been allocated to this program in FY 08 to assist in the support of the WiFi initiative.

In FY 08, the Program continued to upgrade telephones to Voice Over Internet Protocol (VOIP) technology to reduce repair and support costs and improve reliability. To date, over 35 percent of the City's phone system has been upgraded to VOIP phones.

Wireless/Radio Communications Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure Services

Program Purpose Statement: To provide public safety and public service radio communications infrastructure and end user device services to City departments and other agencies so they can have reliable interoperable radio communications.

Key Services Provided: Radio Infrastructure Management: Equipment, Repairs, Licenses, Consultations (Internal City departments), End Users Devices: Mobile Data Terminals; Mobile Radios; and Hand-held Radios, Microwave System Management (Bandwidth for Voice and Data), Radio Infrastructure Management: Equipment, Repairs, Licenses, Consultations (for Outside Agencies), Audio Visual Equipment Setups, Installations, and Repairs, Equipment Installations and Repairs

FY 09 Funding Source: General Services Fund 100%

Wireless/Radio Communications	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,441,016	3,856,862	3,469,431	90%	3,911,118
Revenues	4,092,934	4,259,133	4,287,183	101%	3,950,839
FTEs	22.00	22.33	22.33	100%	22.33

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of end-user devices repaired/replaced within 2 hours	100%	100%	89%	89%	90%
Number of end-user devices repaired	2,268	1,752	3,111	178%	2,700

Results Narrative:

The Wireless/Radio Communications Program enables City employees such as Police Officers, Firefighters and utility field crews to efficiently, reliably and securely communicate via radio and use mobile data computers. It also ensures the wireless communications infrastructure is maintained and operates without disruption. In addition, this Program generates approximately \$138,000 of revenue by leasing space on the communications tower to other local government and education organizations. This program is critical to the work performed by City public safety and other field employees and ultimately impacts the safety of the public in Long Beach.

Data Center Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure Services

Program Purpose Statement: To provide computer operations, server, technical, and security support services to City Departments so they can have available and timely applications for their customers.

Key Services Provided: Servers, Operating Systems Support, Reports, Bills, Checks, 24/7 Computer Operations Support, Applications Support, Data and Network Security, Data Back-up, Disk Management and Systems/Network Monitoring

FY 09 Funding Source: General Services Fund 100%

Data Center	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,811,571	4,237,297	4,181,552	99%	4,359,265
Revenues	3,642,991	3,879,554	3,919,574	101%	3,899,637
FTEs	20.50	20.83	20.83	100%	20.33

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of time servers available for customers, as measured by server up-time	99.9%	99.9%	99.0%	99%	99.9%
Number of servers installed, replaced, or upgraded	53	60	50	83%	30

Results Narrative:

The Data Center Program ensures information systems are operational and accessible, reports and checks printed, and data are backed up and restored if necessary. The Program provides support services for the central mainframe computer and over 100 servers that run the majority of the City's systems, including e-mail, Finance, Human Resources, Utility Billing, Billing and Collections, GIS and the City website. A current priority initiative is to consolidate servers for energy savings and space consolidation.

The FY 09 proposed program budget reflects the movement of 0.5 FTE clerical to the Administration Program. The proposed budget eliminates a backup printer in the Data Center in the amount of \$81,000 annually. The backup printer is used when the primary printer experiences a failure or is down for servicing. If a backup printer is needed, a comparable printer in Reprographics will be used.

Franchise Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Cable TV Management

Program Purpose Statement: To provide franchise agreement negotiation and compliance services to the public and the City so they can have reliable cable and government access television and timely compliance with customer service standards.

Key Services Provided:

Standards/Requirements, Regulations, Franchise Agreements, Franchisee Report Reviews, Franchise Fee and Grant Payment Reviews and Deposits, Franchisee Audits, Customer Complaint Responses/Resolutions and Fines and Revocations

FY 09 Funding Source: General Services Fund 100%

Franchise Administration	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	313,540	2,905,893	2,921,387	101%	2,986,243
Revenues	3,720,048	3,896,700	4,195,262	108%	3,876,700
FTEs	0.75	0.65	0.65	100%	0.75

*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of time the cable operators meet established customer service standards	91%	90%	93%	103%	91%
Number of customer complaints processed	198	199	170	85%	199

Results Narrative:

The Franchise Administration Program will continue to serve the approximately 70,000 Long Beach cable subscribers by ensuring that the cable operators (Charter Communications and Verizon) comply with their State franchise agreement and related customer service requirements. This Program is also responsible for ensuring that the City receives compensation for the use of the public rights-of-way by these companies through a five percent franchise fee, the majority of which is transferred to the General Fund to support activities such as public safety, parks and libraries.

The FY 09 program budget reflects the reversion of 10 percent of the Video Communications Officer position from the Voice and Data Network Program, where it had been allocated in FY 08 to assist in the support of the WiFi initiative.

Long Beach TV Channel 8 Program

Focus Area: Leadership, Management and Support

Line of Business: Cable TV Management

Program Purpose Statement: To provide City Council and special meeting coverage and government information programming services to Long Beach residents and City employees so they can be informed and educated about their government and community activities, and be entertained.

Key Services Provided: Original Content Programming, City Council and Department Meeting Coverage/Live Broadcasts, Web Casts and Archives

FY 09 Funding Source: General Services Fund 66% and Special Advertising & Promotion Fund 34%

Long Beach TV Channel 8	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	703,853	827,169	801,170	97%	789,223
Revenues	126,485	226,870	217,395	96%	200,110
FTEs	4.25	4.15	4.15	100%	4.25

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of cable subscribers who view the City's government cable channel	38%	38%	31%	82%	31%
Number of hours of original program content produced	330	330	341	103%	346
Number of meetings broadcast	65	84	91	108%	95

Results Narrative:

The Long Beach Television Channel 8 (LBTV 8) Program enables LBTV 8 to provide high-quality programming to enhance the understanding of, and access to, the operations and actions of Long Beach government. It serves as a primary means to encourage interaction and dialogue between residents and City officials; increase awareness of important City issues; and to inform, educate, enlighten, and promote the exchange of ideas. Weekly productions and webcasts of City Council meetings, original programming such as Heart of the City and Snapshot Long Beach, and special public service announcements are all examples of the programming provided.

The FY 09 program budget reflects the reversion of 10 percent of the Video Communications Officer position from the Voice and Data Network Program, where it had been allocated in FY 08 to assist in the support of the WiFi initiative.

Mail and Messenger Services Program

Focus Area: Leadership, Management and Support **Line of Business:** Business Support Services

Program Purpose Statement: To provide pick-up, processing, distribution, and mailing services to City departments so they can send and receive documents, materials, and packages in a timely and cost effective manner.

Key Services Provided: U.S. Mail Pickups and Deliveries, Interoffice Mail Pickups and Deliveries, Newspaper Subscriptions and Deliveries, Mail Preparations and Assemblies and Courier Services/Deliveries

FY 09 Funding Source: General Services Fund 100%

Mail and Messenger Services	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,832,326	1,820,968	1,907,607	105%	1,708,262
Revenues	1,902,572	1,868,601	1,868,601	100%	1,787,500
FTEs	5.75	5.75	5.75	100%	3.75

exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Number of pieces of outgoing mail prepared and assembled	2,704,781	2,704,781	2,715,600	100%	2,705,000
Dollar expenditure per piece of outgoing mail processed	\$0.50	\$0.48	\$0.49	102%	\$0.46

Results Narrative:

The Mail and Messenger Services Program provides daily mail processing and delivery services related to the City's incoming and outgoing mail. The program also manages newspaper subscriptions and delivery. The proposed program budget reflects a reduction from FY 08 funding levels, eliminating two of the four Office Services Assistant positions currently budgeted. In FY 08 and prior years, Mailroom staff has picked up and delivered City mail twice per day. As a result of the reduction, morning mail delivery and pickup services will continue, and afternoon services will be eliminated. Departments will have the option to pick up and drop off their own mail in the mailroom in the afternoons.

Reprographics Program

Focus Area: Leadership, Management and Support **Line of Business:** Business Support Services

Program Purpose Statement: To provide printing, copying, and other related services to City departments so they can have timely, accurate, and quality reproduced materials to meet their business needs.

Key Services Provided: Copying Jobs, Printing Jobs, Binding Jobs, Photographic Development Jobs, City-wide Standard Printed Forms, Paper Stocks, Large Scale Outside Printing Contracts/Management and Basic Design Consultations

FY 09 Funding Source: General Services Fund 100%

Reprographics	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,106,486	1,217,842	1,021,856	84%	961,154
Revenues	1,047,120	1,288,000	1,100,000	85%	1,119,432
FTEs	4.25	4.25	4.25	100%	3.25

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Dollar expenditure per impression (copied and printed)	\$0.10	\$0.14	\$0.10	71%	\$0.10
Number of impressions printed	7,587,960	5,940,000	7,100,000	120%	6,500,000
Number of pages copied	3,590,601	3,000,000	2,700,000	90%	2,500,000

Results Narrative:

The Reprographics Program delivers high quality print, copy and educational materials to the community, to the City Council and to departments for internal operations and management. The proposed budget reflects a reduction from FY 08 funding levels, and eliminates one of two Offset Print Operator positions, and also eliminates \$168,568 in budgeted contractual services. Recent acquisition of new copy equipment has increased the Department's ability to fulfill requests for printing services in house. As City departments replace aging copier equipment with multi-function devices, they are handling more of their copy jobs themselves, as reflected in the number of impressions printed and pages copied in this program as compared to the prior year. Program cost reductions will maintain the dollar expenditure per copied and printed impression. There is potential that these reductions may result in longer completion times for service requests.

Reprographics is another areas to be reviewed during FY 09 for greater efficiencies through consolidation with other departments' operations.

Property Sales Program

Focus Area: Leadership, Management and Support **Line of Business:** Business Support Services

Program Purpose Statement: To provide retired City asset pick-up, sales, and disposal services to City departments so their retired assets can be removed according to schedule and maximum net revenue can be realized from the sale of retired assets.

Key Services Provided: Retired City Asset Pick-ups, Sales and Disposals (by Contracted Vendor through Internet Auctions and Other Means)

FY 09 Funding Source: General Services Fund 100%

Property Sales	Actual FY 07	Adjusted FY 08	Year End FY 08	Percent of Budget	Proposed* FY 09
Expenditures	15,146	23,858	18,341	77%	26,022
Revenues	37,251	35,000	31,000	89%	35,000
FTEs	0.25	0.25	0.25	100%	0.25

*Amounts exclude all-years carryover.

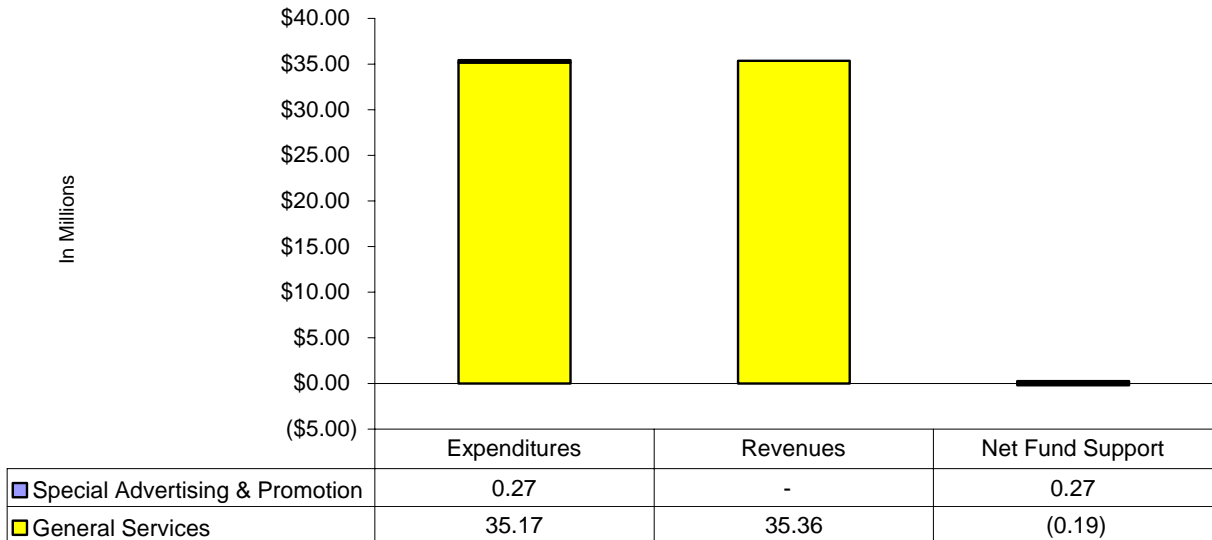
Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Dollar amount of net revenue realized from retired asset sales	\$22,105	\$11,148	\$12,659	114%	\$8,978
Dollar expenditure per dollar of revenue realized from retired asset sales	\$0.41	\$0.68	\$0.59	87%	\$0.74

Results Narrative:

The Property Sales Program facilitates the disposal of retired City property (such as computer equipment and furniture). In mid-2006 Technology Services (TSD) entered into an agreement with Property Room for the disposal of retired City property on their Internet auction site, PropertyRoom.com. Under the arrangement, the City receives 50 percent of all proceeds from the sale of disposed City property. Due to spiraling fuel costs, a fuel surcharge will be imposed by Property Room beginning in August 2008. Since this surcharge will be withheld from the City's share of the proceeds, revenues will be slightly affected. TSD will attempt to limit the impact of this surcharge by closely monitoring the pickup schedule to maximize utility. The agreement continues to provide a cost-efficient means of disposing of City property. Net revenue from this program belongs to the General Fund. The slight cost increase reflected in the FY 09 proposed program budget is attributed to increased labor costs.

Summary by Character of Expense

Proposed* FY 09 Budget by Fund



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Estimated FY 08	Proposed* FY 09
Expenditures:					
Salaries, Wages and Benefits	13,589,242	14,658,310	14,658,310	14,042,278	15,384,766
Materials, Supplies and Services	14,062,957	13,039,701	17,129,578	18,031,199	12,896,935
Internal Support	509,237	534,378	534,378	493,518	475,617
Capital Purchases	940,866	1,159,695	1,159,695	720,208	1,159,695
Debt Service	1,964,702	2,739,693	2,739,693	2,382,740	2,739,693
Transfers to Other Funds	(853,787)	2,613,105	2,613,105	2,508,285	2,785,195
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	30,213,216	34,744,882	38,834,759	38,178,228	35,441,901
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	3,094,429	3,230,000	3,230,000	3,478,006	3,230,000
Licenses and Permits	95	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,427	-	-	(72,060)	-
Revenue from Other Agencies	824,737	791,700	4,449,771	5,424,875	821,700
Charges for Services	360	-	-	6,278	-
Other Revenues	298,496	575,000	575,000	96,986	575,000
Interfund Services - Charges	27,687,501	30,290,556	30,394,266	30,359,931	30,735,047
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	4,400,000	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	36,308,045	34,887,256	38,649,037	39,294,016	35,361,747
Personnel (Full-time Equivalents)	143.00	148.00	148.00	148.00	147.00

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Director-Technology Services	1.00	1.00	1.00	156,477	156,477
Accounting Clerk III	1.00	1.00	1.00	42,683	45,293
Administrative Analyst II	1.00	1.00	1.00	64,020	71,117
Administrative Analyst III	2.00	2.00	2.00	149,841	162,655
Business Information Systems Officer	1.00	1.00	1.00	107,897	107,897
Business Information Technology Officer	1.00	1.00	1.00	111,167	111,167
Business Systems Specialist I	-	-	1.00	-	62,688
Business Systems Specialist II	5.00	4.00	6.00	261,441	385,966
Business Systems Specialist III	12.00	13.00	13.00	925,515	991,186
Business Systems Specialist IV	11.00	11.00	10.00	875,874	848,594
Business Systems Specialist V	11.00	14.00	14.00	1,237,364	1,315,260
Business Systems Specialist VI	8.00	9.00	8.00	883,003	832,912
Business Systems Specialist V-Confidential	-	-	1.00	-	94,031
Business Systems Specialist VI - Confidential	2.00	2.00	1.00	196,223	104,114
Clerk Typist II	1.00	1.00	1.00	35,573	39,753
Clerk Typist III	6.00	6.00	5.00	246,123	216,849
Communication Specialist I	5.00	5.00	6.00	282,678	355,286
Communication Specialist II	8.00	8.00	7.00	496,905	465,960
Communication Specialist III	3.00	3.00	3.00	198,674	217,904
Communication Specialist IV	4.00	4.00	2.00	316,476	165,816
Communication Specialist V	2.00	2.00	1.00	177,222	94,031
Communication Specialist VI	1.00	1.00	4.00	98,111	381,863
Executive Assistant	1.00	1.00	1.00	57,785	57,785
Manager-Business Information Services	1.00	1.00	1.00	128,053	132,655
Manager-Customer Service-Tech Services	1.00	1.00	1.00	110,046	110,046
Manager-Technology Infrastructure Services	1.00	1.00	1.00	129,034	129,034
Manager-Operations Support	1.00	1.00	1.00	88,696	88,696
Office Services Assistant I	3.00	3.00	1.00	98,430	35,943
Office Services Assistant II	2.00	2.00	2.00	72,940	77,406
Office Services Assistant III	1.00	1.00	1.00	40,725	43,153
Office Services Supervisor	1.00	1.00	1.00	48,925	54,600
Offset Press Operator I	1.00	1.00	-	41,594	-
Offset Press Operator II	1.00	1.00	1.00	44,814	47,556
Secretary	2.00	1.00	1.00	44,791	47,469
Systems Analyst II	-	-	1.00	-	67,657
Systems Support Specialist I	1.00	2.00	2.00	118,149	119,876
Systems Support Specialist II	7.00	6.00	6.00	376,588	406,080
Systems Support Specialist III	3.00	4.00	4.00	286,896	307,086
Systems Support Specialist IV	1.00	-	-	-	-
Systems Support Specialist V	1.00	2.00	2.00	174,719	188,062
Systems Support Specialist VI	3.00	3.00	3.00	294,334	302,274
Systems Technician I	3.00	4.00	6.00	188,652	299,535
Systems Technician II	11.00	11.00	10.00	563,620	547,852
Systems Technician III	6.00	6.00	6.00	336,289	359,767
Systems Technician IV	1.00	1.00	1.00	65,360	69,359
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Subtotal Page 1	139.00	144.00	143.00	10,173,709	10,718,711

Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<i>Technology Services</i>				
<ul style="list-style-type: none"> • Shift costs for LBTV Channel 8 to the Special Advertising and Promotions Fund 	Special Advertising and Promotions			500,000
<ul style="list-style-type: none"> • Eliminate redundant operations and consolidate various department services within Technology Services 	General Services	TBD		TBD
<ul style="list-style-type: none"> • Align personnel budgets and reduce materials and supplies 	General Services	(1.00)		(173,356)
<ul style="list-style-type: none"> • Renegotiate contracts 	General Services			(145,273)
<ul style="list-style-type: none"> • Eliminate afternoon mail delivery 	General Services	(2.00)		(61,257)
<ul style="list-style-type: none"> • Explore possibility of contracting-out technology services 	General Services			TBD

Key Contacts

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