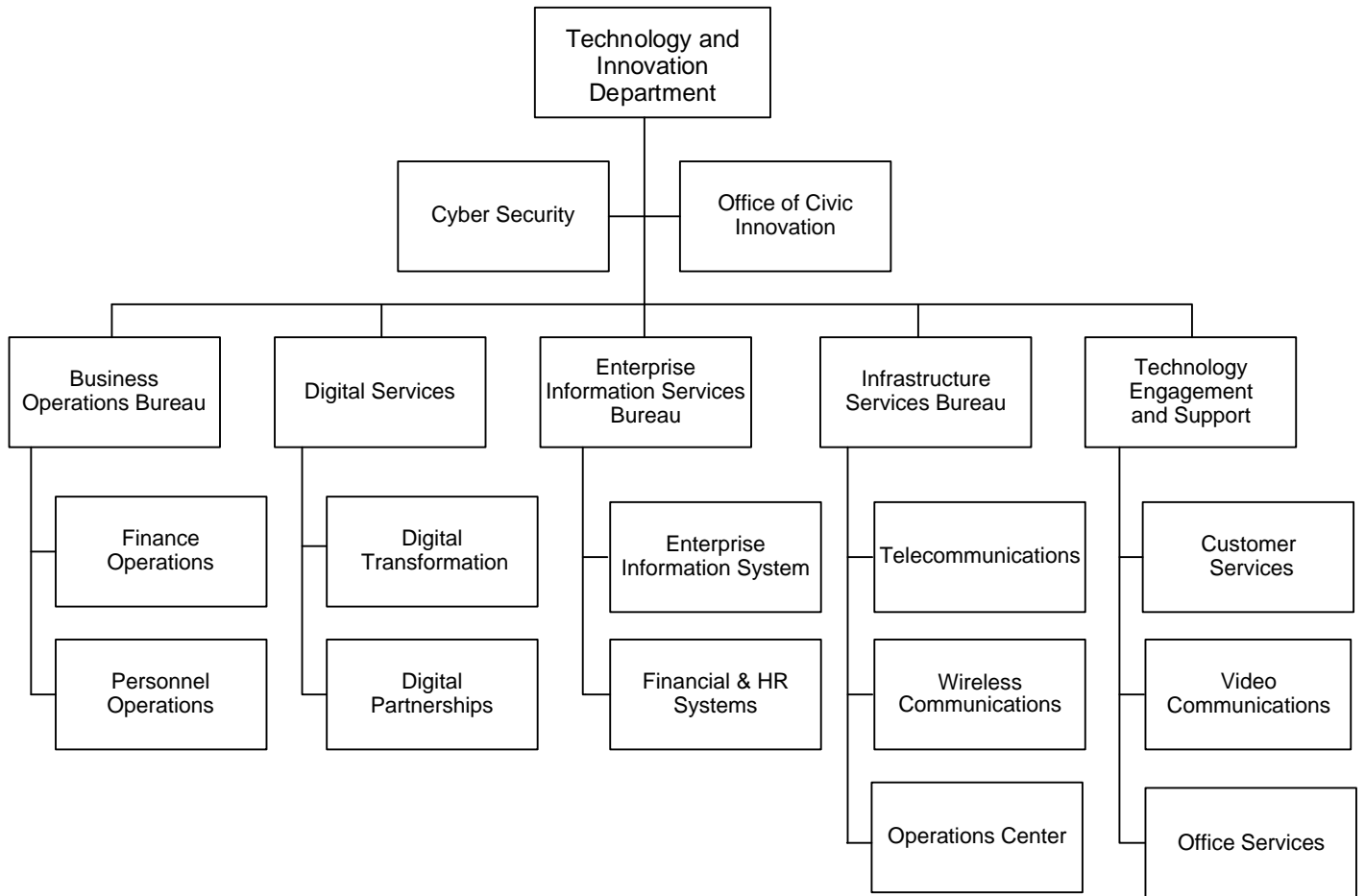


Technology and Innovation



Lea Eriksen, Director of Technology and Innovation

Maura Ventura, Manager, Business Operations Bureau

Behrang Abadi, Manager, Digital Services Bureau

Vanessa Llanes, Manager, Enterprise Information Services Bureau

Rob Centeno, Manager, Infrastructure Services Bureau

Meghan Weeks, Manager, Technology Engagement and Support Bureau

Stephen Musembwa, Interim Cyber Risk Officer

Adelita Lopez, Acting Civic Innovation Officer

Department Overview

Mission:

Provide a customer-focused environment that integrates people, process and technology to increase the efficiency and effectiveness of City services.

Core Services:

- Provide the City Workforce with a fast and reliable communications infrastructure.
- Enhance workforce productivity by delivering cost effective technology products and support services.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.
- Provide innovative solutions to enable open and transparent government in partnership with the City departments.
- Manage Long Beach's government access television channel (LBTV), mail and messenger services, central printing and reprographics.

Ongoing Initiatives

- Continue to strengthen the City's cyber security posture by implementing and strengthening cyber security tools and processes and updating the City's systems as threats arise, including developing a Citywide cybersecurity training plan.
- Stabilize remote and mobile work capability of City employees through deployment of equipment, software and enhanced multi-factor authentication.
- Support networking and telecommunications needs, equipment deployment, and digital services development in support of the Long Beach Recovery Act programs.
- Continue to advance digital equity by ensuring that digital services incorporate data privacy and are developed in a way that bridges access, language, and ease of use barriers, especially experienced by underserved portions of our community, and focus on projects that support the City's Digital Inclusion Roadmap and Smart City Initiative Strategy.
- Support the City's recovery and resiliency by improving the City's capacity to respond to the most pressing civic challenges using data-informed decision making that is both equitable and transparent.
- Institutionalize the Office of Civic Innovation within the Department.

In addition, the Department will continue to focus on these key projects:

- Relaunch phase 2 of the LB COAST project to deliver new Human Resources, Payroll and Budgeting capabilities.
- Continue the design, planning and implementation of the Citywide Fiber Network Infrastructure Initiative to deliver fiber backbone within two miles of any location in the City.
- Introduce enhancements/improvements to the new Customer Relationship Management (CRM) system based on community feedback, and expand the system to include new topics to enable Go Long Beach as a single hub for reporting issues to the City.
- Enhance ServicesLB - Licensing and Permitting portal which will move more of the permitting and licensing process online.
- Work with partner departments to upgrade core applications that support citywide procurement, records management, public safety, and utilities operations.
- Continue deployment of new laptops and PCs to City staff as part of the capital replacement plan.
- Continue to provide open and transparent government via the City's open data solutions and partner with internal stakeholders to demonstrate the importance and value of open data solutions with the goal of proactively releasing commonly requested data.

Department Overview

The Department will also continue delivery of other projects that are currently underway, including refining access control and A/V quality in the Civic Center; supporting departments in ongoing digitization of regularly used City forms and documents; supporting upgrades to the City's current Customer Care and Billing system; expanding free public Wi-Fi at City facilities and parks; and upgrading and expanding the Citywide network camera system.

Areas for Opportunity and Growth

As City operations stabilize and COVID cases recede, TID continues to evaluate the impact of the global health pandemic and how it has fundamentally changed how the City uses, interacts and relies on technology resources.

The transition to remote work has fueled other City services to take on a mobile approach allowing the City to provide critical and complex services in neighborhoods and business corridors to address the community's quality of life needs. This has accelerated the demand for virtual collaboration, digitized documentation and workflows, creative online meeting platforms, and tech-based community engagement solutions. These operational needs must be supported by a robust networking and connectivity infrastructure system to ensure City staff can access City systems regardless of geographic location.

As the City increases its mobile operations by bringing City operations to various locations within the City's boundaries, there is a growing need for new software solutions. Specifically, there is need for information collection, recording, tracking, and organization. Across all departments, City teams are exploring, piloting, and implementing new or updated software applications that translate City paper processes into digital services and workflows. This is an exciting season for the City as new and innovative technologies are being implemented in multiple departments.

As TID supports enhanced digital services through new software solutions, this transition points to the importance of data and making data available across departmental boundaries and to the community. Collecting, organizing, and releasing data is an emerging requirement to improve City services, to publicly communicate the status and impact of City activities, and to comply with multiple legislative mandates. The ability to view data at multiple detailed and categorical levels helps align departmental partnerships and build credibility with the community. Growth in this area will allow departments and residents to identify efficiencies, improvements, gaps in service and opportunities for equity-oriented efforts.

The opportunities and areas for growth, highlighted above, informed TID's FY 23 budget plan.

FY 23 Budget Focus

TID's FY 23 budget approach focuses on progressing the department to be equipped with the personnel and technology solutions to support areas of growth in TID and the City. The following highlights TID's strategy for FY 23:

Restructuring TID's Personnel Resources to Retain Staff

Employees with technical skillsets are globally in high demand. TID is committed to retain its skilled and valuable employees. An area that is addressed in the FY 23 budget is ensuring that within technology teams there is an upward technology ladder for career mobility and growth. In some technical teams, positions were budgeted with mix of classifications and inconsistent grade levels. The FY 23 budget includes a collective mix of classification changes with no or limited budget impact, enhancements of positions to allow for grade progression within a team and moving staff across bureaus to concentrate similarly skilled staff within the same team.

Department Overview

Strengthen the City's Cybersecurity Posture and Infrastructure

A core priority for TID in FY 23 and in future years is enhancing the City's cyber security posture and infrastructure. In FY 22, TID was structurally budgeted for two cybersecurity professionals to support City-wide operations. The FY 23 budget plan includes adding three additional cyber security positions TID. Collectively, these positions will enhance cloud security, resident data privacy efforts, and Citywide cyber security training.

Staffing Enhancements in TID Growth Areas

The City has escalated its reliance on mobile networks putting strain on TID's Telecommunications team. This team is responsible for establishing all broadband, fiber, telephone, and wi-fi connectivity for remote general City operations as well as for the pandemic response. This team also executed internet connectivity allowing for the Learning Hubs and other community resources to be provided outside of the traditional City facility footprint. As general facility upgrades take place along with LBRA investment into new City facilities and operations. TID's FY 23 budget plan includes adding Business Services Specialist II to perform Telesoft asset management for 7000+ deployed telecommunication/internet connectivity assets and a Communications Specialist IV to complete network projects and increasing fiber/internet connectivity across City facilities.

As remote work becomes a permanent program in the City along with more mobile work functionality in City vehicles, the PC Desktop and Support function were re-evaluated based on documented growing workload for this team. Multiple factors including the hybrid work program, expanded mobile City functions (i.e., BizCare, COVID testing, vaccination sites), and increasing grant programmatic work led to additional PC/laptop assets deployed through the City and/or used by remote City staff. The FY 23 budget plan includes adding two new System Technician IIs to the PC Desktop Support team, which will assist with reducing wait times across the City for various PC, lap, and systems support issues to be resolved.

Lastly, the FY 23 budget plan includes additional Communication Specialist I position. As the City strengthens its community engagement efforts, workload demand on the Video Communications Team has increased.

Fund Technology Applications and Platforms Actively Used by Departments

TID's FY 23 budget includes funding a centralized data warehouse, increasing contract authority for consultant work to improve the utility system portals accessed by residents, and structurally funding the One Call City Hall initiative, which funnels resident calls to a single number to access City services. All of these efforts will be used to enhance the resident experience with the City.

Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of personal computers (PCs) and laptop computers installed, replaced or upgraded	1,020	2,000	2,000	2,000

The Technology Engagement and Support Bureau is responsible for the management and support of the City’s desktop and laptop computers, multi-function devices, and mobile communications devices (cell phones, smart phones, and tablets). This Bureau is also responsible for the City’s personal computer replacement program of over 5,000 personal computers and laptops. To ensure that PCs and laptops are replaced on schedule, the City must replace approximately 1,000 computers per year, depending upon actual deployment dates. However, due to the Civic Center move in 2019, PC/laptop replacements planned for offsite departments were delayed. The increase in FY 22 and FY 23 is due to TI increasing PC replacements from 1,000 to approximately 2,000 to replace PCs and laptops outside of the five-year life cycle. TI is now deploying computer units using a laptop first approach to meet the changing demands of remote work and a more mobile workforce.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of unique page views to City of Long Beach Websites	12,900,447	9,555,000	11,000,000	11,000,000

The Digital Services Bureau is responsible for the implementation, support, maintenance and replacement of the City’s business applications, including the administration of the City’s website. This website provides valuable information to the public and allows the public to do business with the City, at their convenience. While the City received nearly 13 million unique webpage views, over FY 21, the City website received a total of 16 million visits. This points to the criticality of information shared with the community on the City’s website.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Percentage of time telephone systems are available for communication (as measured by telephone systems uptime)	99.9%	99.9%	99.9%	99.9%

The Infrastructure Services Bureau is responsible for the management of the City’s radio and microwave systems, voice and data networks, Internet services, data center systems, and network camera infrastructure. This Bureau’s scope includes over 5,000 radios, 8,000 phones, 10,000 network ports, 500 Wi-Fi access points, 1,000 enterprise servers, 2 petabytes enterprise storage, 1,480 network cameras, 23 network video recorders with 3.4 petabytes combined video storage, 11 radio tower sites, 500 technology closets, 2 data centers, and 60 miles of fiber optics. Telephone systems availability is a key measure as many City facilities were closed to the public; therefore, telephone communication was one of the main ways for residents to engage for City services.

FY 22 Accomplishments

Department-wide Accomplishments, Initiatives and Awards

- Earned the first place “Digital City” award by the Center for Digital Government, marking the TID’s tenth year recognized as a leading digital city.
- Recognized as a national 2021 Digital Inclusion Trailblazer by the National Digital Inclusion Alliance (NDIA).
- Recognized as one of ten new cities that achieved What Works Cities Certification for its exceptional use of data to guide decision-making and improve residents’ lives.
- Established TID’s racial equity team inclusive of all staff positions from entry-level, journey-level, supervisory and management personnel.
- Grew the Long Beach Data Learning Community, a learning forum for City staff to gain skills in data literacy, data analysis, and collaboration technology.

Support Community Recovery through Technology Services

- Through the Long Beach Recovery Act (LB Recovery Act) Technology Working Group, lead recommendations around data structure and collection for LB Recovery Act programs, including assisting in the development and implementation of technology to facilitate the overall management, tracking and reporting across over 80 LB Recovery Act programs totaling \$250 million.
- Support LB Recovery Act efforts by directly advising eight public-facing Departments to identify technology needs, develop team training plans and implement technology applications.
- Increased City capacity for its Digital Inclusion efforts including hiring a Digital Inclusion Program Coordinator and five Digital Inclusion Navigators through the City’s Youth@Work Program and relaunched the Digital Inclusion Resources Hotline (Hotline). The Digital Inclusion Navigators are providing one-on-one assistance by phone and email to callers about free and low-cost internet services, computers, digital literacy trainings, and more.
- Partnering with nine community-based organizations and administering free hotspots and Chromebooks to qualified low-income residents and business owners through the Free Internet Services & Computing Devices Program.
- Collaborating with a community-based organization and launching a new effort called the Digital Inclusion Confidence Program. The Program will provide one-on-one computer literacy support services on hotspots, computers, email, and internet usage to recipients of the free devices.
- Convening the Digital Inclusion Stakeholder Implementation Committee for the implementation of the City’s Digital Inclusion Roadmap. City staff will facilitate and convene a Roadmap implementation process that will incorporate identifying funding, personnel, data collection structures, and reporting processes to implement the prioritized community-driven strategies.
- Launched Pitch Long Beach!, a program that allows vendors to pitch an idea for a project directly to the City. The ideas that offer promising solutions to legitimate City needs will be shared with Department subject matter experts, evaluated with transparent criteria, and then may be implemented as pilot projects.
- Coordinated six technology pilot projects through the Smart Cities Challenge – a challenge-based procurement program for City staff to implement technology pilot project solutions for identified City needs.
- Worked with the Technology & Innovation Commission (TIC) and community members to develop a Data Privacy Guidelines Implementation Plan, which charts a clear course of action for the City to operationalize data privacy within City programs, new technologies, policies, projects, and services.

Enable secure customer and community access to City information and services

- Continued to support longbeach.gov/covid19 as the City’s authoritative portal for information regarding pandemic response. COVID-19 related content received 1.3 million page views from September 2021 through June 2022.
- Worked with internal and external stakeholders to implement improvements to Go Long Beach app. Go Long Beach processed approximately 73,000 requests from October 2021 to June 2022.

FY 22 Accomplishments

- Launched the new One Call City Hall system that makes all City of Long Beach non-emergency services reachable through a single phone number, (562) 570-5000. This project improves access to City services for Long Beach residents, businesses, and visitors. Additional tuning is underway as phase 2 to improve the system and add the departments by name.
- Completed the transition of Water meter cycles to automated meter reading.
- Deployed new PCI compliant POS devices at City Hall and Police Headquarters.
- Performed data analysis and configuration changes in support of COVID debt relief programs offered by the state and other agencies for Utilities customers.
- Completed project with the City Manager's Office and Business Licensing to improve the application process in the permitting and licensing system for cannabis applications, and automate processes for equity applicants to make processing of equity applications more efficient.
- Further enhanced the existing online portal by adding new permit application types to the site, providing the public with the ability to apply and pay for permits online.
- Deployed solutions to grant secure access to select on-premises applications.
- Provided substantial GIS support for Housing Element Update and Redistricting efforts.
- Launched data.longbeach.gov and launched several high-value datasets complete with automated nightly data refreshes.
- LBTV completed 373 video productions and streamed 84 City Council, Commission or Committee meetings.
- Made Long Beach Television (LBTV) accessible via Apple TV and Roku TV.

Provide a fast and reliable communications infrastructure

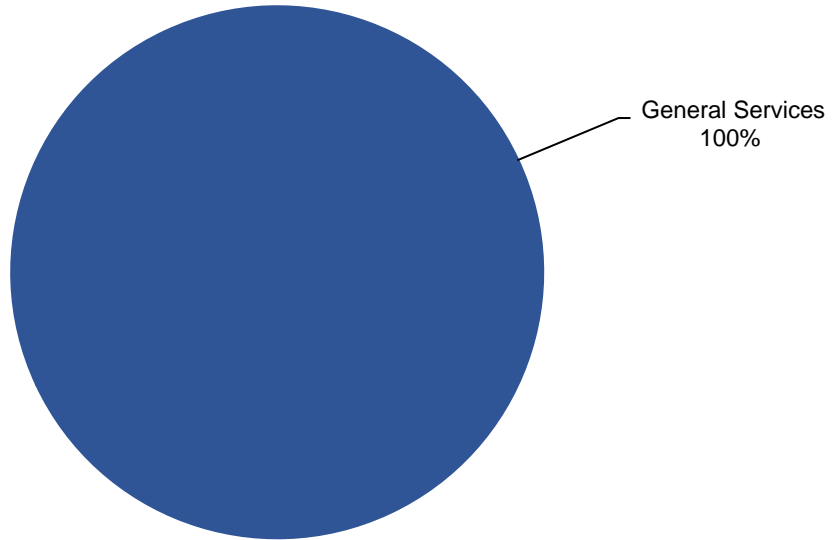
- Continue to build out infrastructure that emerged from COVID but contributes to resilient City operations during emergency management scenarios, including completing infrastructure build out at the Worsham Warehouse.
- Nearing completions of the Main Health cabling and infrastructure upgrade allowing the Main Health building to have faster and consistent network connectivity.
- Upgrading to faster network services at Ramona Park, Whaley Park, Pan Am Park, Sterns Park, Cherry Park, Heartwell Park, Recreation Park and Somerset Park.
- Completed design, construction, and technology activation of new facilities, including new Public Safety Garage, Fire Station 9, North Health, Special Events and Filming Offices, new Housing Authority Offices, new Worsham Warehouse. Continued design and construction of facilities including new Fire Station 14, Fire Station 15, Fire Station 20, and Jr. Lifeguard Station.
- Continued to maintain, improve, and expand the Citywide network camera system to 1,480 cameras in partnership with Long Beach Police Department (LBPd) and the Public Works (PW) Department.
- Implemented new Health and Library call centers to support increased call volumes, enhancing City responsiveness to community needs and non-public safety requests for service.

Enhance workforce productivity by providing cost effective technology equipment and solutions to technology incidents

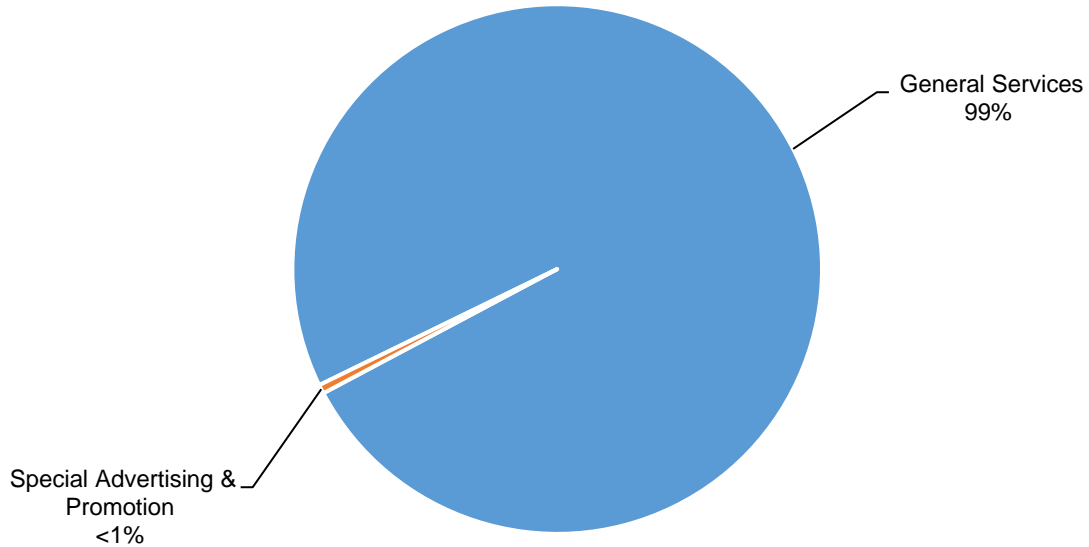
- Received and handled approximately 18,000 calls to the TI Help Desk. Resolved approximately 6,400 incidents and 14,500 service requests.
- Replaced approximately 2,000 computers to promote workforce productivity across the City.
- Worked with Financial Management to replace their older parking citation devices.
- Completed the implementation of the Managed Print Services (MPS) program to replace and standardize printers, all-in-one printer/scanner/copiers, and larger multifunction devices citywide which created cost and support efficiencies.
- Completed the migration of about 700 mobile devices from Sprint to T-mobile.
- Implemented a citywide battery recycling program.
- Implemented FirstWatch application which provides county EMS with Long Beach Fire medical transport information.
- Implemented the e-citation printers and application for the Police Department.

FY 23 Budget

FY 23 Revenues by Fund Group



FY 23 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General Services	74,083,605	69,637,116	4,446,488
Special Advertising & Promotion	-	383,187	(383,187)
Total	74,083,605	70,020,303	4,063,301

Summary of Changes*

General Services Fund Group	Impact	Positions
Reorganize positions in the Executive Office for the Smart Cities program management, including addressing specialized functional and technical problems related to planning, development, and implementation of smart city technology, data privacy, open data, data governance, and design and digitization of public-facing City services. This includes upgrading a Business Systems Specialist IV to a Business Systems Specialist V and downgrading a Business Systems Specialist IV to a Business Systems Specialist III.	3,013	-
Recognize savings from natural turnover of positions by \$77,903.	(77,903)	-
Add a Communication Specialist I in LBTV, as dedicated support to Harbor Department, for customized public media projects.	107,093	1.00
Add two System Technician II positions to provide faster response to the growing number of Citywide help desk tickets routed to the PC Desktop Support Team.	194,693	2.00
Add a Communication Specialist IV to upkeep the increased demand to connect all PC's and laptops to the City network via fiber, broadband, land internet, wireless internet and phone lines and convert various Business System Specialist positions to Communication Specialists to better reflect actual duties being performed.	101,900	1.00
Add a Business Services Specialist II position to the Infrastructure Services Bureau to perform asset management for 7,000+ deployed telecommunication/internet connectivity assets.	118,981	1.00
Add an Assistant Administrative Analyst II to the Business Operations Personnel Division to support recruitment efforts and mitigate the challenge of attrition outpacing recruitment.	108,714	1.00
Add an Assistant Administrative Analyst II to the Executive Office to serve as the Technology and Innovation Department training coordinator; this position will coordinate trainings for new system application tools as well as supporting a robust cybersecurity training program for citywide employees.	108,714	1.00
Add a Business Specialist III and an Administrative Analyst III to address Cloud Security Audit recommendations and implement the City's Data Privacy Guidelines.	266,933	2.00
Upgrade a Business Systems Specialist IV to a Business Systems Specialist V and transfer from Police Department to Technology and Innovation Department to serve as project manager for Police Department-wide technology and process improvement projects and facilitate technology related support services.	160,724	1.00
Implement upgrades to better align various positions with actual duties performed including in the Technology Engagement and Support Bureau, upgrade a System Technician I to a System Technician II on the Asset Management Team, upgrade a System Technician III to a System Technician IV on the Help Desk team to serve as the lead of the Help Desk team, upgrade a System Technician III to a System Support Specialist I on the PC Desktop Support Team to align with current duties.	13,568	-

Summary of Changes*

General Services Fund Group (cont.)	Impact	Positions
Implement various position conversions to better reflect actual duties being performed. These changes include, converting a Business Systems Specialist III to a Systems Support Specialist III, converting a Business Systems Specialist VI to a Systems Support Specialist VI on the Technology Engagement and Support Bureau Desktop Support team. Convert all Clerk Typist III-Unclassified to classified positions, convert a Clerk Typist III to an Accounting Clerk III assigned to in the Business Operations Bureau Finance Division. Convert the Business Information Technology Officer position to a Special Projects Officer position as a classification correction in the Office of Civic Innovation. Convert the Deputy Director to the Infrastructure Services Bureau Manager to align with the technology-oriented competencies of the position.	(529)	-
Implement various position reallocations across the department to better align positions to duties and need, including transferring a Systems Support Specialist I from Desktop Services to Admin; a Systems Support Specialist II from printer machine support to PC Desktop Support Team, and a Clerk Typist - Non-career from Mobile Support group to Business Operations Bureau Finance Team.	-	-
Increase budget by \$400,000 for software support with the vendor Utility Solutions Partners for specialized managed services provided to the Utility Systems.	400,000	-
Increase budget by \$200,000 for One Number software support, designed to serve as a telephonic single point-of-entry to access City service.	200,000	-
Increase budget by \$492,000 for four years of debt service payments for the Airport security software refresh, offset by revenue from the Airport Department.	-	-
Increase budget by \$50,000 for a Data Warehousing Platform to obtain, store, and analyze data that work with the City's diverse security and privacy needs.	50,000	-
Measure A funded item - reallocate \$353,602 of budget originally for radio installation costs towards the Mobile Data Terminals (MDT) unit installation costs for Police and Fire Department vehicles.	-	-
One-time savings recognizing the forecasted vacancy rate for delays in newly requested positions, where hiring will not commence at the beginning of the fiscal year.	(759,999)	-
Measure A funded item - One-time funding for network camera modernization. Funding will support replacement of obsolete equipment components, server and software upgrades, establishment of a lifecycle replacement program to replace equipment that has reached end of life, and adding new cameras to priority intersections and city facilities to provide enhanced performance, reliability and usability of the City's current network camera system.	2,784,600	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. Executive Leadership

- City Manager Liaison
- Elected Official Liaison
- Technology & Innovation Commission Coordination
- Citywide Tech Project Oversight
- Strategic Planning
- Digital Inclusion Coordination
- Digital Innovation Coordination
- Smart Cities Coordination

2. Office of Civic Innovation

- User centered design
- Quantitative data analysis
- Qualitative interviews and focus groups

- Co-create goals and objectives
- Prototype Solutions
- Develop Metrics for Success
- Develop and implement long term implementation strategies
- Sharing & Reporting Successes and Challenges

3. Office of Cyber Security

- Cyber Risk Services
- Cyber Standards Development
- Control Framework Development
- Regulatory Compliance Services
- Cyber Security Training

Executive Office	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	-	357,692	357,692
Expenditures	-	4,048,980.56	4,651,968
Budgeted FTEs	-	9.00	11.00

*Adjusted Budget as of April 30, 2022.

In FY 22, the Executive Office was created to reflect the new organizational structure within the department. A portion of the Business Operations Bureau was reallocated to the Executive Office.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Operations Bureau

Key Services:

1. Financial Services

- Partner Department Support
- Department Budget Development
- MOU Development & Billing
- Accounting
- Procurement and Contract Management
- External Customer Billing
- Asset Inventory Reconciliation
- Internal & External Audit Coordination

2. Human Resources Administration

- Recruitment
- Employee Recognition
- Discipline

- Workers' Compensation
- Labor Relations
- Fed & State Compliance
- Safety
- Benefits Administration
- Benefits Administration

3. Communication Operations

- Benefits Administration
- Communication Services
- Legislative Analysis and Regulatory Affairs
- Public Records Act Compliance
- Audit Coordination

Business Operations	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	6,797,402	-	-
Expenditures	12,796,475	2,041,910	2,225,458
Budgeted FTEs	33.00	16.00	17.38

*Adjusted Budget as of April 30, 2022.

In FY 22, the Business Operations/ Executive Office was renamed the Business Operations Bureau. A portion of the Bureau was reallocated to the Executive Office. Additionally, a technical correction was made in FY22 to align budget in the system between the Business Operations Bureau and the Technology Engagement and Support Bureau.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Digital Services Bureau

Key Services:

1. Email, Web, Document Mgmt. Services; Collaboration Systems

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Graphic Design
- Website Design
- Upgrades/Troubleshooting
- Website Content

2. Application Development & Specialized Systems; Database Administration and Reporting; Data Management / Open Data

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- User Training
- Report Development
- Upgrades/Troubleshooting
- Research & Development
- Manage Projects
- Database Administration

- System Environment Support
- System Performance Tuning

3. Geographic Information Systems (GIS)

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- User Training
- Upgrades/Troubleshooting
- Manage Projects

4. Dedicated Departmental Support Services

- System Administration
- Business Analysis
- Project Management
- Report Development
- Custom Map Development
- Data Layer Maintenance
- Upgrades/Troubleshooting

5. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

Digital Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	9,599,406	11,691,954	10,483,132
Expenditures	9,481,867	7,788,875	8,612,299
Budgeted FTEs	33.00	34.00	35.00

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Enterprise Information Services Bureau

Key Services:

1. Financial, Human Resource, & Payroll Systems

- Business Analysis
- Regulatory Compliance
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Report Development
- User Training
- System Implementation and Administration
- Upgrades
- Troubleshooting

2. Billing & Revenue Systems; Land Management Systems; Utility Billing Systems

- System Administration
- Business Analysis
- Regulatory Compliance
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Report Development
- User Training
- System Implementations
- Upgrades
- Troubleshooting

3. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

Enterprise Information Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	11,279,136	10,995,062	11,466,024
Expenditures	9,303,256	10,005,731	10,065,599
Budgeted FTEs	29.00	29.00	29.00

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Infrastructure Services Bureau

Key Services:

1. Telecommunication Services

- 24x7 Network Management
- Wide-Area and Wireless Networks, Cellular/Landline Data Networks
- Internet and Network Services
- VoIP/PBX Phone Systems
- Unified Communications and Call Center Systems
- Security/Firewall Management
- Fiber Optics Network Infrastructure

2. Wireless Communication Services

- 24x7 Radio Network and Dispatch Systems Infrastructure Management
- Microwave Network and Communication Tower Infrastructure
- Network Camera Infrastructure
- Public Safety, Emergency and Utility Radio and Mobile Computer Services

- Audio Visual Services

3. Operations Center Services

- 24x7 Data Center Management
- Windows, Unix, Mainframe and Virtual Server Infrastructure Management
- Data Storage Management
- Access Controls, Virus Protection, Server Backup, and Disaster Recovery
- NOC System Monitoring
- Batch and Print Operations
- Inventory Control

4. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

Infrastructure Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	27,670,776	30,171,795	33,761,949
Expenditures	23,386,031	26,387,758	28,140,089
Budgeted FTEs	51.00	48.00	51.00

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Technology Engagement and Support Bureau

Key Services:

- 1. IT Help Desk (562-570-6100)**
 - 10x5 Call Center – User Support
 - Incident Management
 - Service Requests
 - Communications
- 2. Computing Services (Hardware, Desktop Software, Printers, Peripherals, Conference Room Technology, etc.)**
 - Equipment Standards
 - Equipment Procurement
 - Computer Repairs (break/fix)
 - Equipment Change/Add/Move (PCs, printers, peripherals)
 - Software Installs
 - Desktop Software Training Coordination
 - Printer Management
 - Special Projects
- 3. IT Equipment – Asset Management**
 - PC End of Life Replacement
 - Contract Management
 - PC & MFD Installation
 - Inventory Management
 - Parts/Inventory Coordination
 - E-Waste & Surplus Property disposal
- 4. Mobile Devices**
 - Cellular Service Contracts (Verizon, Sprint, T-Mobile) Management
 - Mobile Device Repairs
 - Mobile Device Change/Add/Move
 - Wireless Expense Management
 - Asset Management
- 5. Reprographics**
 - Design Consultation
 - High Volume Print and Copy Jobs (reports, citations, forms)
 - Large Scale Printing - Contract Coordination
- 6. City Mail/Messenger Services**
 - US Mail Collection/Delivery (including newspapers)
 - Interoffice Mail Collection/Delivery
 - Utility Bill Assembly
 - Mail Preparation and Assembly Projects
- 7. Video Communications (LBTV)**
 - Government Meetings (live and on demand cablecasts and webcasts)
 - Original Programming Development
 - State Franchise Compliance
 - Cable Company Liaison
 - Public, Education, Government (PEG) Channel Coordination
 - Channel/Playback Operation
 - Civic Chambers Technology Coordination
 - Civic Center Media Wall Production
- 8. Technology Management**
 - Budgets and Procurement
 - Contracts, Licenses and Maintenance
 - Vendor Selection and Management
 - Project Management

Technology Engagement and Support	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	8,029,147	15,577,816	18,014,808
Expenditures	7,809,615	17,390,546	16,324,891
Budgeted FTEs	32.38	45.38	48.00

*Adjusted Budget as of April 30, 2022.

In FY 22, the Customer Services Bureau was renamed the Technology Engagement and Support Bureau. Additionally, a technical correction was made in FY22 to align budget in the system between the Business Operations Bureau and the Technology Engagement and Support Bureau.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 21	Adopted* FY 22	Adjusted** FY 22	Adopted* FY 23
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	4,040,414	4,300,000	4,300,000	4,300,000
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	286	-	-	-
Revenue from Other Agencies	1,003,963	1,075,000	1,075,000	1,567,000
Charges for Services	-	-	-	-
Other Revenues	969,196	-	-	-
Intrafund Services	-	735,402	735,402	735,402
Intrafund Transfers	-	-	-	-
Interfund Services	53,359,899	60,308,009	60,308,009	62,765,589
Interfund Transfers	4,002,109	13,630,000	2,375,908	4,715,614
Other Financing Sources	-	-	-	-
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Total Revenues	63,375,867	80,048,411	68,794,319	74,083,605
Expenditures:				
Salaries and Wages	13,392,730	16,873,476	16,873,476	17,154,718
Employee Benefits	7,637,107	9,801,245	9,801,245	10,806,661
Overtime	346,438	221,147	221,147	272,633
Materials, Supplies and Services	27,870,499	20,502,001	23,237,888	25,518,860
Interfund Support	1,282,272	1,429,127	1,429,127	1,495,887
Intrafund Support	-	-	-	-
Capital Purchases	1,962,107	135,000	1,668,529	135,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	6,471,674	22,263,285	10,687,389	10,891,545
Operating Transfers	3,814,416	3,745,000	3,745,000	3,745,000
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	62,777,244	74,970,281	67,663,801	70,020,303
Budgeted FTEs	178.38	181.38	181.38	191.38

* Amounts exclude all-years carryover. See budget ordinance in back of this document.

**Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Director of Technology & Innovation	1.00	1.00	1.00	230,248	234,853
Accountant III	1.00	1.00	1.00	75,832	94,984
Accounting Clerk III	-	1.00	2.00	46,824	115,224
Administrative Analyst III	2.00	2.00	3.00	194,313	290,181
Administrative Officer	1.00	1.00	1.00	112,157	117,831
Assistant Administrative Analyst II	2.00	2.00	4.00	143,207	277,674
Business Information Technology Officer	-	1.00	-	138,054	-
Business Systems Specialist I	2.00	1.00	1.00	79,641	81,655
Business Systems Specialist II	1.00	2.00	3.00	160,168	240,091
Business Systems Specialist III	21.00	20.00	21.00	1,764,551	1,861,436
Business Systems Specialist IV	16.00	19.00	16.00	1,899,769	1,629,214
Business Systems Specialist V	9.00	10.00	12.00	1,023,885	1,276,280
Business Systems Specialist V-Confidential	1.00	1.00	1.00	119,464	122,200
Business Systems Specialist VI	14.00	14.00	11.00	1,749,804	1,373,462
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	132,273	110,415
Clerk III-NC	0.38	0.38	0.38	14,544	17,367
Clerk II-NC	2.00	2.00	2.00	78,999	82,468
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	5.00	5.00	4.00	253,643	205,003
Communication Specialist I	9.00	9.00	10.00	642,591	738,498
Communication Specialist II	1.00	2.00	2.00	156,250	167,887
Communication Specialist III	8.00	7.00	8.00	622,038	749,048
Communication Specialist IV	1.00	2.00	4.00	210,687	411,830
Communication Specialist V	2.00	2.00	2.00	235,837	222,407
Communication Specialist VI	5.00	5.00	7.00	591,491	909,009
Customer Services Officer	1.00	1.00	1.00	116,197	118,521
Cyber Security Officer	1.00	1.00	1.00	145,069	147,971
Data Center Officer	1.00	1.00	1.00	151,588	150,440
Deputy Director	1.00	1.00	-	194,380	-
Enterprise Information Services Manager	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	69,000	70,380
Financial Services Officer	-	1.00	1.00	106,094	111,461
Information Systems Officer	4.00	4.00	4.00	589,963	601,759
Manager-Business Information Services	1.00	-	-	-	-
Manager-Business Operations	1.00	1.00	1.00	140,441	143,307
Manager-Customer Service-Tech Innovation	1.00	-	-	-	-
Manager-Digital Services	-	1.00	1.00	183,169	186,833
Manager-Enterprise Information Systems	-	1.00	1.00	176,924	180,463
Manager-Tech Infrastructure Services	-	-	1.00	-	198,268
Manager-Technology Engagement and Support	-	1.00	1.00	171,424	175,064

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Office Services Assistant II	2.00	2.00	2.00	94,917	97,200
Office Services Assistant III	1.00	1.00	1.00	48,497	44,031
Office Services Supervisor	1.00	1.00	1.00	73,729	75,203
Secretary	1.00	1.00	1.00	58,983	60,475
Special Projects Officer	1.00	-	1.00	-	140,815
Storekeeper II	2.00	2.00	2.00	123,962	127,098
Systems Support Specialist I	4.00	4.00	5.00	287,768	374,677
Systems Support Specialist II	7.00	7.00	6.00	586,324	535,967
Systems Support Specialist III	9.00	7.00	8.00	671,842	798,194
Systems Support Specialist IV	2.00	3.00	3.00	297,859	323,067
Systems Support Specialist V	4.00	4.00	4.00	442,512	459,417
Systems Support Specialist VI	2.00	2.00	3.00	264,546	381,913
Systems Technician I	1.00	1.00	-	52,117	-
Systems Technician II	7.00	7.00	10.00	451,438	654,489
Systems Technician III	11.00	10.00	8.00	745,533	620,517
Systems Technician IV	1.00	1.00	2.00	88,119	176,313
Telecommunications Officer	1.00	1.00	1.00	147,491	150,440
Video Communications Officer	1.00	1.00	1.00	132,767	135,423
Wireless Communications Officer	1.00	1.00	1.00	147,491	150,440
Subtotal Salaries	178.38	181.38	191.38	17,436,413	18,719,163
Overtime	-	-	-	221,147	272,633
Fringe Benefits	-	-	-	9,410,680	10,330,030
Administrative Overhead	-	-	-	396,515	482,581
Attrition/Salary Savings	-	-	-	(511,974)	(1,513,482)
Expenditure Transfer	-	-	-	(56,913)	(56,913)
Total	178.38	181.38	191.38	26,895,868	28,234,012

