

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

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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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. The Department strives to meet these demands in an environment that focuses on:

- Providing our customers with a fast and reliable communications infrastructure;
- Enabling easy customer access to information in a professional and courteous manner;
- Enhancing workforce productivity by providing necessary and cost effective technology tools and training to get the job done; and
- Investing in research and development to provide our customers with the best technology solutions to help them achieve their mission.

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's government access television channel 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, the utilization of environmentally *green* hardware, and the implementation of Internet-based voice communications systems. Furthermore, TSD 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 despite the current economic challenges, by focusing on providing reliable, cost effective technical solutions.

Core Missions

- Enable easy access to information and services
- Provide a fast and reliable communications infrastructure
- Enhance workforce productivity by providing cost effective technology and training
- Invest in research and development to ensure departments have the best technology to achieve their missions

Budget by Fund and FY 10 Key Accomplishments

FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Services	35,704,634	36,423,702	(719,068)
Special Advertising and Promotions	142,044	-	142,044
Total	35,846,678	36,423,702	(577,024)

FY 10 Key Accomplishments

Enable easy access to information and services

- Developed several custom web pages for the State of the City, the 2010 Census and a Social Media page.
- Developed capability to present Lotus Notes calendar items to the City's website for Council Members.
- Implemented iPhone and web-based service request system for the public.
- Developed a custom web application to facilitate the application, payment, and issuance of Garage/Yard Sale Permits.
- Implemented Laserfiche document management system.
- Developed custom GIS maps for the 2010 Census and Medical Marijuana licensing.
- Completed rollout of Lotus Notes 8.5 upgrade.
- Established an interface from Wittman (Ambulance Billing) to collections system.
- Achieved a 91 percent customer satisfaction rate for the timeliness and professionalism of services provided.
- Received nine government programming STAR awards for LBTv at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.
- Produced almost 350 hours of original programming for cablecast on LBTv, highlighting the many positive programs and events occurring in Long Beach.
- Facilitated the development of policy that equitably distributes Public, Education and Government (PEG) fees received City from cable providers to eligible access television providers in Long Beach.
- Collaborated with community stakeholders to submit a 3-year, \$600,000 grant application to fund local Public Access television operations.
- Prepared and assembled almost 2.7 million pieces of outgoing mail.

Enhance workforce productivity by providing cost effective technology and training

- Upgraded the City's Worker's Compensation System to the vendor's most current release.
- Streamlined the Hansen Land Management building processes to improve efficiencies.
- Upgraded the City's Work Order System, CityWorks, to an updated version.
- Implemented Cityworks work order system at the Airport.
- Coordinated the City's RFI response for Google's Fiber for Communities ultra-high speed broadband network trial.

Budget by Fund and FY 10 Key Accomplishments

- Assumed responsibility for the installation and support of video surveillance cameras Citywide.

Provide a fast and reliable communications infrastructure

- Completed CLETS (California Law Enforcement Telecommunications System) migration to support PD access to DOJ (Department of Justice) data.
- Completed narrowbanding for several departments in the City.
- Continued deployment of Voice Over Internet Protocol (VOIP) technology migrating 324 phones this year, further improving reliability and reducing operating costs.
- Completed RFP process to install a radio tower at the new fire station 12. This will greatly improve radio coverage in the north side of Long Beach
- Completed RFP to implement open systems Disaster Recovery (DR) at the ECOC. The new DR system will provide hardware that will be used to restore applications that are not running on the mainframe.
- Replaced 100 percent of eligible personal computers with newer, faster technology as part of the City's four-year replacement program.
- Handled approximately 23,000 calls to the Technology Services Help Desk, over 72 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.
- Began offering free Microsoft Office training to City employees.
- Continued 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 standalone equipment on all desktops.
- Completed Departmental safety inspections at each of TSD's five locations each month and submitted them to the Safety Office 100 percent on time.
- Won the Larry C. Larson Award for Safety in Office/Mixed Department Category in 2009.

Invest in research and development to ensure departments have the best technology to achieve their missions

- Completed system changes required for move to new meter reading vendor and transition to monthly utility meter reading.
- Converted the City's legacy Retired Health System to a custom developed system.
- Implemented Sharepoint collaboration system.
- Continued to migrate servers to virtual environments, which reduces space, electricity, and other environmental requirements in the Data Center.
- Coordinated testing and implementation of Windows 7 operating system found on all new personal computer purchases.
- Continued *Green IT* efforts by deploying environmentally friendly technology equipment that is EnergyStar compliant and meet EPEAT's Gold certification criteria.
- Continued to use environmentally friendly inks and chemicals on printing press.

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 11 Funding Source: General Services Fund 100%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures**	-	31,383	-	0%	-
Revenues**	-	-	-	-	-
FTEs	11.75	9.75	9.75	100%	10.75

* Unaudited

**Amounts exclude all-years carryover.

** This Program is entirely funded by the General Services Fund. Adopted FY 11 expenditures of \$1,347,568 are allocated to all department programs.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	97%	100%	103%	100%	100%
June Revenue ETC as % of Year End Actual	102%	100%	101%	100%	100%
Department Vacancy Rate	14%	13%	7%	56%	6%
Overtime as % of Total Salaries	3.0%	3.0%	3.0%	100%	2.8%
# of Workers' Comp. Claims Involving Lost Time	-	-	(a)	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	0.02	0.02	(a)	(a)	(a)

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

Results Narrative:

The Administration Program ensures 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 budget of over \$36.5 million and 134 budgeted positions. The Administration Program is responsible for development of the Technology Services Memorandum of Understanding (MOU) 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 in strategic planning and research efforts.

The Administration Program reflects an increase of 1.0 FTE, which was transferred from the Help Desk Program to assist with equipment inventory controls and reconciliation and MOU billing.

The FY 11 adopted budget allocates Administration Program expenditures of \$1,347,568 across all TSD 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, Blackberrys, Desktop Computers, Laptop Computers, Peripherals (printers, scanners, fax, Multi-function devices), Desktop Software, Accessories (headsets, flash drives, speakers) and Technical Consultations

FY 11 Funding Source: General Services Fund 100%

Technology Equipment	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,172,566	5,067,918	4,177,409	82%	5,099,698
Revenues	5,169,295	5,148,487	4,961,603	96%	5,018,609
FTEs	16.00	15.00	15.00	100%	18.00

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of personal computers and laptops repaired	850	1,050	896	85%	950
Number of personal computers and laptop computers installed, replaced, or upgraded	660	911	702	77%	600

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 overall management and support of the City's technology assets, such as desktop and laptop computers, multi-function devices, and mobile communications devices (cell phones, PDAs, and pagers). This Program is also responsible for the City's four-year personal computer replacement program of nearly 3,200 personal computers and laptops.

It is important to note that the number of personal computers has nearly doubled this decade, while the support staff assigned to support those assets has been reduced. The Technology Equipment Program has taken great strides in the area of "Green IT". In fact, all new computers in the City are EnergyStar compliant and are EPEAT Gold certified.

The Technology Equipment Program reflects a budget decrease in the areas of new hardware purchases, such as printers and mobile devices, and overtime. It also reflects a budgeted revenue decrease of \$105,060 resulting from the elimination of dedicated desktop support for the Library Services Department.

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 11 Funding Source: General Services Fund 100%

Help Desk (6100)	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	862,743	1,063,871	920,667	87%	965,677
Revenues	325,552	1,087,655	1,145,378	105%	992,852
FTEs	6.00	6.00	6.00	100%	5.00

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of customers satisfied or very satisfied with the timeliness and professionalism of Help Desk services	91%	91%	91%	100%	92%
Percentage of technical problem calls resolved by initial telephone contact	72%	74%	74%	100%	74%
Number of technical problem calls received at the Help Desk	24,065	25,899	22,729	88%	24,000

Results Narrative:

The Help Desk Program enables the "first-line" of customer support for City employees who are experiencing technical problems. The Help Desk staff receives over 23,000 calls per year. The Program is an important component of the overall effectiveness and productivity of City operations. Program is also responsible for administering the City's software training program, which began offering free Microsoft Office training to City employees in FY 10.

The Help Desk staff strives to resolve the majority of technical problems reported on the first call for service. Currently, the Program is achieving over 72 percent first call resolution and endeavors to exceed this rate in FY 11 by 2 percent. The Program has experienced considerable growth in its customers' satisfaction with the timeliness and professionalism of services provided.

The Help Desk budget reflects a reduction of 1.0 FTE, which was transferred to the Administration Program to assist with inventory controls reconciliation and MOU billing.

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 11 Funding Source: General Services Fund 100%

Business Information Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	8,893,706	8,915,478	8,421,933	94%	8,981,539
Revenues	8,368,767	8,884,269	8,594,994	97%	9,011,434
FTEs	48.00	43.00	43.00	100%	43.00

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage uptime availability of e-mail services	100%	99.9%	99.9%	100%	99.9%
Number of visits to City of Long Beach Websites	4,293,094	4,800,000	6,602,343	138%	5,000,000
Number of trouble tickets received	2,845	2,840	2,849	100%	2,350

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

(b) Usage data was lost during cutover to new Content Management System.

Results Narrative:

The Business Information Services Program oversees implementation, support, maintenance and replacement of the City's business applications. The resources in this Program also 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.

Due to reductions over the past several years, the Program is staffed primarily to provide basic support and maintenance to existing applications. However, there are a number of potential upcoming projects, such as a replacement system for the Utility Billing application that may require additional staffing resources to complete, if approved.

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 11 Funding Source: General Services Fund 100%

Voice and Data Network	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	5,574,069	5,593,575	4,282,832	77%	4,686,658
Revenues	6,714,520	5,166,777	4,966,983	96%	4,553,824
FTEs	10.34	9.34	9.34	100%	9.34

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
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	2,400	2,400	2,053	86%	2,100

Results Narrative:

The Voice and Data Network Program maintains communication links to approximately 140 City facilities, 6,400 phone instruments, and 3,500 data network connections, ensuring maximum telephone and network uptime.

The Program continues to upgrade telephones to Voice Over Internet Protocol (VOIP) technology to reduce repair and support costs and improve reliability. To date, 60 percent of the City's phone system has been upgraded to VOIP phones.

The FY 11 budget reflects an additional savings of \$75,000 resulting from renegotiating the Verizon dial tone contract during FY 10. Since FY 10, \$220,000 in savings has already been realized with this contract.

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 11 Funding Source: General Services Fund 100%

Wireless/Radio Communications	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,389,524	4,214,647	3,629,724	86%	3,867,765
Revenues	3,826,322	3,970,126	4,126,521	104%	3,897,154
FTEs	22.33	22.33	22.33	100%	19.33

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of end-user devices repaired/replaced within 2 hours	92%	100%	97%	97%	90%
Number of end-user devices repaired	3,923	1,752	1,538	88%	1,495

Results Narrative:

The Wireless/Radio Communications Program enables City employees such as Police Officers, Firefighters and utility field crews to communicate efficiently, reliably and securely via radio and mobile data computers. The Program also ensures the wireless communications infrastructure is maintained and operates without disruption. 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.

A portion of Program revenue is generated by leasing space on the communications tower and contracting-in maintenance services to other local government and education organizations. The Los Angeles Port Police contracted with the Wireless Communications Division to upgrade 47 vehicles. Fifteen vehicles were upgraded in FY 10, and the remaining work will continue into FY 11.

The Program budget reflects a reduction of 3.0 vacant FTEs. In addition, the adopted budget contemplates increased facility rent, which will be offset by contracting-in revenue from the Los Angeles Port Police.

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 11 Funding Source: General Services Fund 100%

Data Center	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,538,145	4,744,465	4,440,553	94%	4,799,565
Revenues	4,069,749	5,287,108	5,287,522	100%	5,198,263
FTEs	20.33	19.33	19.33	100%	19.33

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of time servers available for customers, as measured by server up-time	99.0%	99.9%	99.9%	100%	99.9%
Number of servers installed, replaced, or upgraded	43	35	66	189%	60

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 200 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.

The Data Center is in the process of implementing open systems disaster recovery (DR) at the ECO. The new DR system will provide the capability to restore non-mainframe applications in the event of a system loss in the Data Center at City Hall.

The Data Center Program continues its "Green IT" priority initiative of server consolidation/virtualization. The intent is to reduce the footprint of physical servers by migrating applications and key infrastructure servers to virtual environments, which greatly reduces electricity usage and other environmental requirements in the Data Center, as well as cutting software licensing costs.

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 11 Funding Source: General Services Fund 100%

Franchise Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,383,789	3,944,976	4,400,772	112%	3,582,306
Revenues	4,147,175	4,093,000	4,636,891	113%	4,256,720
FTEs	0.75	0.75	0.75	100%	0.75

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of time the cable operators meet established customer service standards	95%	90%	99%	110%	97%
Number of customer complaints processed	74	112	47	42%	60

Results Narrative:

The Franchise Administration Program serves 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 number of customer complaints is down 60 percent from expected levels in FY 10.

The FY 11 program budget reflects an overall increase of \$180,800 in cable franchise fee revenue and an increased budgeted revenue transfer to the General Fund of that same amount.

Long Beach TV 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 11 Funding Source: General Services Fund 85% and Special Advertising & Promotion Fund 15%

Long Beach TV	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	824,727	952,299	936,531	98%	943,443
Revenues	199,445	287,660	211,520	74%	286,110
FTEs	4.25	4.25	4.25	100%	4.25

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of cable subscribers who view the City's government cable channel	31%	31%	31%	100%	31%
Number of hours of original program content produced	313	310	345	111%	310
Number of meetings broadcast	101	101	103	102%	100

Results Narrative:

The Long Beach Television Channel Program (formerly LB Television Channel 8) provides high-quality video 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, Snapshot Long Beach, Inside Long Beach and special public service announcements are all examples of the programming provided.

The FY 11 budget does not contemplate any significant changes.

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 11 Funding Source: General Services Fund 100%

Mail and Messenger Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,865,402	1,882,347	1,795,537	95%	1,882,533
Revenues	1,795,419	2,011,098	1,912,381	95%	2,054,304
FTEs	3.75	3.75	3.75	100%	3.75

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of pieces of outgoing mail prepared and assembled	2,683,122	2,875,000	2,661,800	93%	2,700,000
Dollar expenditure per piece of outgoing mail processed	\$0.70	\$0.46	\$0.37	80%	\$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.

There is no change in basic resources for FY 11.

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 11 Funding Source: General Services Fund 100%

Reprographics	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	830,787	1,006,945	889,926	88%	1,016,003
Revenues	880,739	1,119,432	948,873	85%	1,119,432
FTEs	3.25	3.25	3.25	100%	3.25

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Dollar expenditure per impression (copied and printed)	\$0.09	\$0.10	0.07	71%	\$0.10
Number of impressions printed	7,347,770	6,600,000	8,889,718	135%	6,400,000
Number of pages copied	3,290,565	3,240,000	3,704,035	114%	3,300,000

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. Acquisition of new copy equipment has increased the Department's ability to fulfill requests for printing services in house.

The Department is projecting a continued decline in copy volume due to efforts to replace aging copier equipment with updated multi-function devices, enabling high quality copying in the departments.

There is no change in basic resources for FY 11.

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 11 Funding Source: General Services Fund 100%

Property Sales	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	19,491	20,733	19,943	96%	21,491
Revenues	31,314	35,000	24,112	69%	35,000
FTEs	0.25	0.25	0.25	100%	0.25

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Dollar amount of net revenue realized from retired asset sales	\$3,493	\$8,924	\$4,169	47%	\$14,884
Dollar expenditure per dollar of revenue realized from retired asset sales	\$0.84	\$0.74	\$0.83	112%	\$0.57

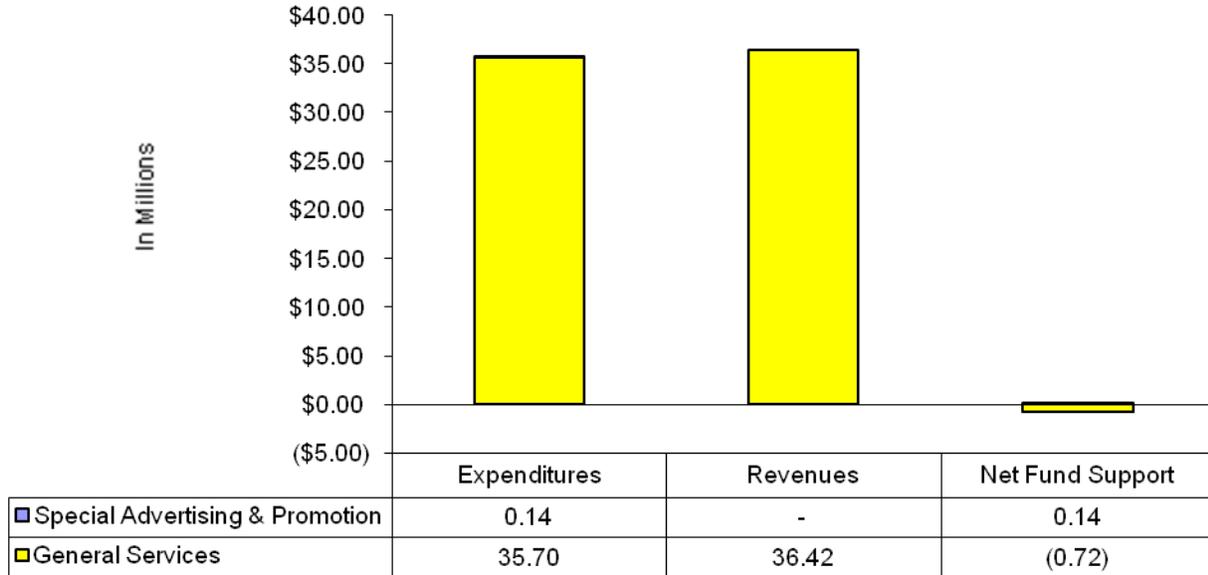
Results Narrative:

The Property Sales Program facilitates the disposal of retired City property (such as computer equipment and furniture). Since mid-2006, Technology Services (TSD) has participated in 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. In 2008, Property Room imposed a fuel surcharge to offset spiraling fuel costs, impacting revenues slightly. TSD attempts to limit the impact of this surcharge by closely monitoring the pickup schedule to maximize utility. Still, the agreement provides a cost-efficient means of disposing of City property. Net revenue from this Program is transferred to the General Fund.

There is no change in basic resources for FY 11.

Summary by Character of Expense

Adopted* FY 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year-End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	15,128,074	15,611,811	16,025,549	15,393,408	16,267,358
Materials, Supplies and Services	13,094,742	12,025,585	13,392,137	12,047,130	12,010,672
Internal Support	443,702	511,458	511,458	431,402	482,055
Capital Purchases	592,924	1,289,695	1,295,927	531,350	1,289,695
Debt Service	2,156,497	2,530,893	2,530,893	1,924,909	2,339,393
Transfers to Other Funds	2,939,012	3,647,858	3,682,716	3,587,627	3,457,505
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	34,354,951	35,617,300	37,438,680	33,915,827	35,846,678
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	3,443,806	3,426,900	3,426,900	3,816,251	3,563,976
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	174,996	-	-	1,476	-
Revenue from Other Agencies	1,246,144	793,600	1,342,465	1,014,415	913,244
Charges for Services	-	-	-	1,260	-
Other Revenues	65,680	69,500	69,500	437,327	69,500
Interfund Services - Charges	30,597,671	32,294,925	32,251,757	31,112,151	31,876,982
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	35,528,297	36,584,925	37,090,622	36,382,879	36,423,702
Personnel (Full-time Equivalents)	147.00	137.00	137.00	137.00	137.00

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Director-Technology Services	1.00	1.00	1.00	162,737	162,737
Accounting Clerk III	1.00	-	-	-	-
Administrative Analyst II	1.00	-	-	-	-
Administrative Analyst III	2.00	2.00	2.00	165,887	165,887
Business Information Systems Officer	1.00	1.00	1.00	115,732	115,732
Business Information Technology Officer	1.00	1.00	1.00	115,615	115,615
Business Systems Specialist I	1.00	1.00	1.00	63,942	54,598
Business Systems Specialist II	6.00	3.00	3.00	198,190	208,221
Business Systems Specialist III	13.00	12.00	11.00	937,858	856,196
Business Systems Specialist IV	10.00	9.00	9.00	748,470	763,125
Business Systems Specialist V	14.00	11.00	11.00	1,019,054	1,039,700
Business Systems Specialist VI	8.00	8.00	8.00	849,570	846,212
Business Systems Specialist V-Confidential	1.00	1.00	1.00	95,912	95,912
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	106,196	106,196
Clerk Typist II	1.00	1.00	1.00	40,548	40,548
Clerk Typist III	5.00	5.00	5.00	221,165	222,209
Community Information Specialist II	-	-	1.00	-	46,063
Communication Specialist I	6.00	5.00	3.00	289,113	187,161
Communication Specialist II	7.00	7.00	7.00	478,405	483,074
Communication Specialist III	3.00	3.00	3.00	226,160	228,953
Communication Specialist IV	2.00	1.00	-	78,066	-
Communication Specialist V	1.00	1.00	1.00	95,912	95,912
Communication Specialist VI	4.00	4.00	4.00	424,785	424,785
Executive Assistant	1.00	1.00	1.00	60,097	60,097
Manager-Business Information Services	1.00	1.00	1.00	137,960	137,960
Manager-Customer Service-Tech Services	1.00	1.00	1.00	115,732	115,732
Manager-Technology Infrastructure Services	1.00	1.00	1.00	134,196	134,196
Manager-Operations Support	1.00	1.00	1.00	89,719	89,719
Office Services Assistant I	1.00	1.00	1.00	30,181	30,181
Office Services Assistant II	2.00	2.00	2.00	78,954	71,916
Office Services Assistant III	1.00	1.00	1.00	43,995	43,995
Office Services Supervisor	1.00	1.00	1.00	58,582	59,359
Offset Press Operator II	1.00	1.00	1.00	48,507	48,507
Secretary	1.00	1.00	1.00	48,397	48,397
Systems Analyst I	-	-	3.00	-	179,120
Systems Analyst II	1.00	1.00	1.00	69,011	69,011
Systems Support Specialist I	2.00	2.00	2.00	127,884	127,884
Systems Support Specialist II	6.00	6.00	5.00	422,689	353,732
Systems Support Specialist III	4.00	4.00	4.00	313,228	313,228
Systems Support Specialist IV	-	1.00	1.00	86,711	86,711
Systems Support Specialist V	2.00	3.00	3.00	288,779	288,779
Systems Support Specialist VI	3.00	3.00	3.00	308,319	318,187
Systems Technician I	6.00	5.00	4.00	256,967	207,035
Systems Technician II	10.00	11.00	11.00	619,399	611,553
Systems Technician III	6.00	6.00	8.00	358,397	469,775
Systems Technician IV	1.00	1.00	1.00	70,746	70,746
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Subtotal Page 1	143.00	133.00	133.00	10,201,767	10,194,653

Key Contacts

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