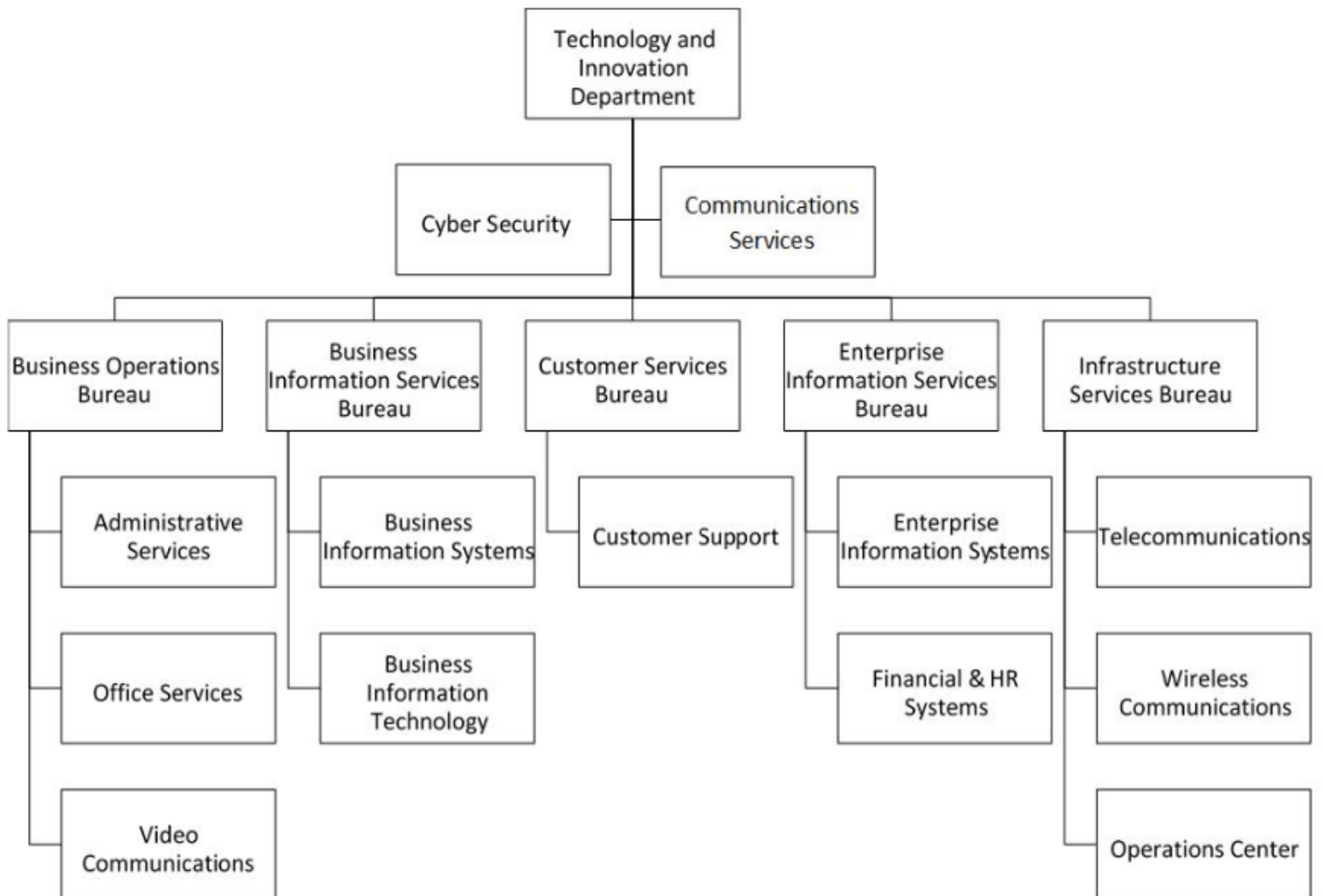


# Technology and Innovation



Lea Eriksen, Director of Technology and Innovation

Cason Lee, Deputy Director, Infrastructure Services Bureau

Behrang Abadi, Manager, Business Information Services Bureau

Vanessa Llanes, Manager, Enterprise Information Services Bureau

Meghan Weeks, Manager, Customer Services Bureau

Sandra Aguilar, Interim Manager, Business Operations Bureau

Vacant, Cyber Risk Officer

# Department Overview

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## **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.

## **FY 21 Focus:**

In FY 21, the Technology and Innovation Department (TI) will continue to manage the full range of information technology and related services across the City's operations in support of the City's business objectives. Specific services include Internet and Intranet, email services, business information systems and geographic information systems, voice and data networks, radio communications, virtual meeting support, personal computers, printing, mobility, audio-video systems, network camera infrastructure, help desk, and data center operations. In addition, TI will continue to function as a convener and collaborator on issues of digital inclusion, privacy, smart cities, and digital engagement to improve residents' quality of life.

In addition, the Department will continue to focus on improving the City's technology infrastructure to ensure the City has a strong foundation in place to support the services expected of a modern, technologically savvy city. A reliable, flexible and secure infrastructure allows the City to continue to provide new tools and programs to encourage civic engagement and economic development and provide more efficient public safety services.

In FY 21, the top priorities for the Department include:

- 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.
- Expand and enhance digital services and engagement for residents, businesses and visitors.
- Advance digital equity by ensuring that projects are viewed through an equity lens and focusing on projects that close the digital divide.
- Support the ongoing needs of the City's COVID-19 response, the need for staff to work remotely and engage with the community virtually.
- 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.

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

- Continue to optimize the newly implemented Munis Enterprise Resource Planning (ERP) System and implement the Human Resources and Budget phases of the LB COAST project.
- Continue the implementation of the new Electronic Document Management System (EDMS) to replace existing paper storage and paper workflows.

## Department Overview

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- Introduce enhancements/improvements to the new Customer Relationship Management (CRM) system based on community feedback, and, expand system to include new topics to enable Go Long Beach as a single hub for reporting issues to the City.
- Implement the ServicesLB - Licensing and Permitting portal which will move the business licensing process online.
- Continue to optimize the technologies implemented across the new City Hall and new Main Library, including the data center, enhanced network communications, wireless infrastructure, audio video, and security systems.
- Continue the design, planning and implementation of a Citywide fiber optic network to connect City facilities and to deliver a fiber backbone that is within two miles of any location in the City.

The Department will also continue delivery of other projects that are currently underway, including completing the second phase of the Advanced Metering Infrastructure (AMI); upgrading the Customer, Care and Billing system to a new release; upgrading the City's online payment portal; implementing public safety technology projects to comply with federal and state laws; expanding free public Wi-Fi at City facilities; further streamlining business licensing/permitting; upgrading and expanding the Citywide network camera system; working on Smart City projects; and adding new sets and developing new applications for DataLB, the City's Open Data Portal that supports the City's initiatives for Open Government, where constituents can access real City data in native format.

In FY 21, the Department will continue to work closely with Public Works and other City departments and bureaus to optimize the technology systems for the new City Hall, Main Library, and shared spaces. TI is also partnering with the Police and Public Works Departments to continue enhancing the City's network cameras and access control systems. TI will complete the rollout and optimization of the new public safety portable and mobile radios, work to enable electronic government initiatives and remote workforce, work to improve cyber security and resiliency, and support key strategic initiatives including smart cities and digital inclusion. TI has partnered with Public Works, Economic Development and Harbor Departments to continue development of the Citywide fiber optic network program. Through these partnerships and initiatives, TI is working to establish a strong foundation for civic engagement, government efficiency, economic development, and public safety.

TI will continue to employ new and improved processes and internal tools to further boost the productivity and efficiency of the Department in the areas of service management, customer support, asset management and project delivery. TI will also be working on improving service delivery Citywide by deploying emerging technology solutions and partnering with departments to train City staff to collect and analyze data. Lastly, TI will continue to work with departments and elected officials to create videos to improve community engagement by providing content for LBTV and social media to keep the community informed about ongoing events and promote City programs.

## Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of personal computers (PCs) and laptop computers installed, replaced or upgraded	928	800	1,200	800

The Customer Services 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 approximately 4,600 personal computers and laptops. The decrease in the estimate for FY 21 reflects the increased lead time needed to deploy PCs during the pandemic, as well as the additional PCs that were deployed in FY 19 and FY 20. Coinciding with the move to City Hall, new computers were deployed for the majority of users in the new Civic Center during FY 18 and 19. Over 500 additional laptops and Chromebooks were deployed to enable staff to work remotely during the COVID-19 crisis, and some of the desktop computers installed in FY 19 were reassigned to other departments.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of visits to City of Long Beach Websites	6,498,406	6,800,000	10,300,000	10,800,000

The Business Information 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. The City is also experiencing a significant increase in the popularity of its social media sites, such as Facebook, Twitter, YouTube, and Instagram.

The website for the Long Beach Airport was redesigned to be mobile responsive and to make it easier for users to add content. The websites for Special Events & Filming and LBTV are also in the process of being redesigned. TI encourages visits to both the City's website and the social media sites as they are a convenient and cost-effective way for constituents and business partners to interact with the City. The number of visits to the City's websites increased significantly this year due to COVID-19 and the unique circumstances. This increase in visitors is expected to continue over the next fiscal year.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 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, 1,100 network cameras, 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 20 Accomplishments

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## **Enable easy customer access to information and services**

- Ranked a top ten “Digital City” for the tenth year in a row by the Center for Digital Government.
- Used data to inform the City's response and recovery activities for COVID-19 by developing a digital dashboard to display both internal and external data sources such as City, State and County COVID data. The dashboard is powered by TID's emerging Automation-First strategy which emphasizes automating the processes needed to acquire, cleanse and post publicly available data.
- Introduced a re-platformed Go Long Beach app using Salesforce Customer Relationship Management (CRM) solution to manage interactions and relationships with residents. The new version of the app includes integrations with other City systems and is compliant with the City's Language Access Policy.
- Established Longbeach.gov/covid19 as the City's authoritative portal for information regarding pandemic response. COVID-19 related content received 1.8 million page views March through October 2020.
- Continued digital transformation by introducing new technologies and processes. Examples include digitizing flu consent forms, digital sign-ups for Great Plates Delivered program, over 15,000 submissions to ReOpenLB survey, CARES Act applications, enabling electronic donations and volunteer sign-ups.
- Developed a Digital Community Engagement toolkit to continue engaging the community while in-person interactions are not safe. The toolkit includes recommendations on the types of technology to be used to facilitate remote meetings and receive community input.
- Continued Phase II of the City's website migration to longbeach.gov by transitioning the Long Beach Airport website to the new platform and new mobile responsive design.
- Produced over 294 videos for LBTV's cable channel, website, social media sites, as well as City-related social media sites.
- Partnered with the California Emerging Technology Fund (CETF), EveryoneOn and human-I-T to launch a centralized online platform for Long Beach residents to access low-cost Internet, computers and digital literacy resources and training through the development of the ConnectedLB platform.
- Implemented technologies to allow LBTV to broadcast live from anywhere in the City using cellular data and to send and receive video transmissions from major news affiliates across the nation.

## **Provide a fast and reliable communications infrastructure**

- Completed rapid buildouts of City facilities to support COVID-19 Incident Management Team (IMT), Emergency Operations Center (EOC), Joint Information Center (JIC), and various Department Operating Centers (DOC) needs, trailers and RVs, mobile command center deployments, and backup operations planning, and supported City's COVID-19 response field teams supporting testing, food distribution, temporary shelters and contact tracing activities by providing laptops, Mi-Fis, flip phones, and printers.
- Implemented Unified Messaging to enable voicemail to be forwarded to email for 2,500+ users and deployed Jabber soft phones to City staff and call centers so that City phone lines could be answered on home devices using Wi-Fi.
- Supported City Clerk and Elected Officials with technology to facilitate virtual City Council and other public meetings. Worked with departments to support technology during virtual community meetings and other events such as Towing and Lien sales.
- Continued to expand the City's fiber optic network to improve connectivity to additional facilities.
- Completed a two-year effort to modernize the City's network camera systems in partnership with Long Beach Police Department (LBPd), and the Public Works (PW) Department. Continued upgrades and repairs in Citywide Genetec Cameras, including adding more than 90 new cameras at locations including Atlantic Ave, Anaheim St, Lifeguard Stations, Fire HQ, ECOC, and Energy Resources.
- Collaborated with Police Department in implementing Phase 2 of the Body Worn Camera program.

## FY 20 Accomplishments

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- Completed activation of the new Civic Center and Convention Center Cellular Distributed Antenna System (DAS) providing enhanced coverage for cell phones at these locations.

### **Enhance workforce productivity by providing cost effective technology and training**

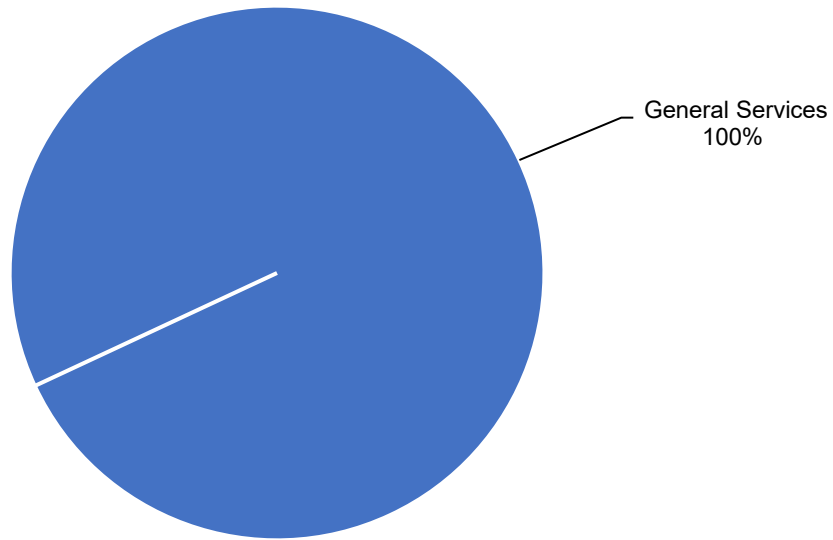
- Organized the COVID-19 Technology Response Plan that tracks overall development of remote technologies, conferencing and voice technologies, productivity technologies, eBusiness enablement, facility needs, and crisis management and internal TID needs.
- Continued efforts to modernize the City's critical Financial and Human Resources systems through the implementation of the new Enterprise Resource Planning system, LB COAST (Long Beach City Operations and Strategic Technologies). The project is now in Phase II and will bring a wealth of citywide improvements, including major advances in efficiency and transparency.
- Deployed collaboration technologies to enable staff to stay connected whether on-site or teleworking. Microsoft Teams, WebEx and Skype are being used internally, and Zoom is being used externally to facilitate public meetings.
- Launched mobile app for City Inspectors to enable digital business license inspections.
- Deployed CityWorks Asset and Work Order Management at Parks, Rec, and Marina to enable electronic asset management and work orders.
- Built a new Azure Windows Virtual Desktop with Multi-Factor Authentication to provide secured access to City Network resources from personal devices.
- Enhanced the City's Single Sign On systems, including enabling Azure AD Web Password Reset and Multi-Factor Authentication which help enable a remote workforce to work securely through the Internet.
- Implemented Marina Go, a cloud-based marina management software which allows customers to make online payments, review their lease and other related documents such as insurance and vessel registration, 24-hours a day.
- Completed TeleStaff upgrade, moving one of the Fire Department's critical systems from a legacy on-premise implementation to a cloud-based Software as a Service (SaaS) model.
- Handled approximately 23,000 calls to the Technology and Innovation Help Desk, approximately 37.3 percent of which were resolved upon initial contact. This "first-call" resolution greatly impacted workforce productivity by getting the customer back to work within minutes.
- Handled approximately 3,100 Self Service incidents and 17,000 Service Requests reported through the new Technology and Innovation Department Service Management software (TIDSM) system that automates key Help Desk support processes and manages the change control process.

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

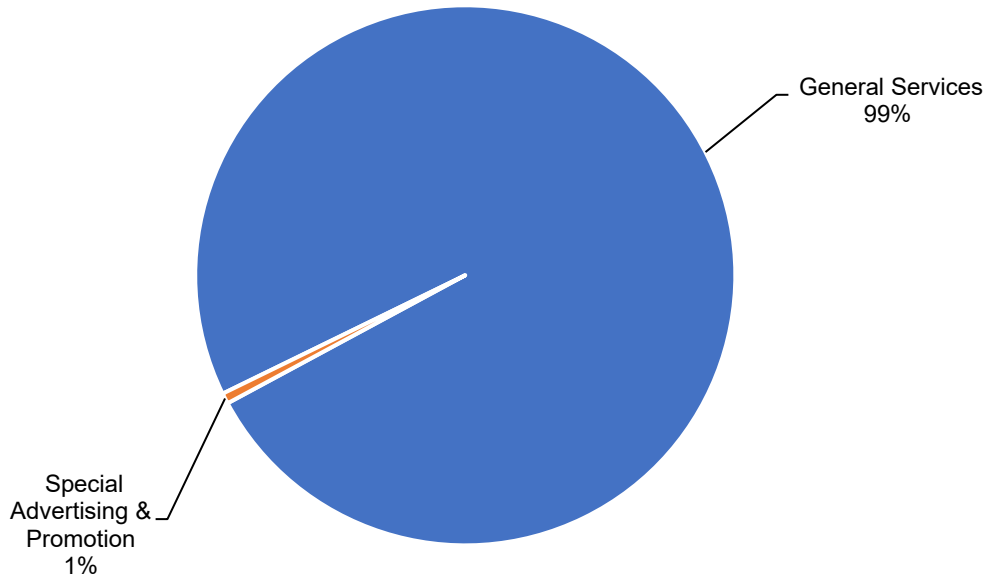
- Designated a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance for the second year in a row.
- Launched a Digital Inclusion Roadmap to address the digital divide and promote digital equity and inclusion in Long Beach.
- Participated in the Startup in Residence (STiR) Program that matches civic tech companies with City departments to work together to use data to tackle civic challenges. ZenCity, a resident sentiment analysis tool, is being used to inform the City's COVID response and communications.
- Worked with the Technology & Innovation Commission to develop a Smart City Strategy and guiding principles that collectively work together to advance equity and enhance resiliency.
- Completed Phase I of an Enterprise Document Management System (EDMS) project. The goal of the project is to enhance operational efficiencies by automating business processes and greatly reducing paper files and storage. The City has 65 million hardcopy documents/records.
- Continued implementation of the new Managed Print Services program to departments outside the Civic Center including Police, Water, Fire, Parks, Energy Resources, Airport, and Health.
- Created a portal for Public Works to streamline performance appraisals.

# FY 21 Budget

## FY 21 Revenues by Fund Group



## FY 21 Expenditures by Fund Group



## Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General Services	61,478,435	59,709,860	1,768,575
Special Advertising & Promotion	-	384,325	(384,325)
<b>Total</b>	<b>61,478,435</b>	<b>60,094,185</b>	<b>1,384,250</b>

## Summary of Changes\*

General Services Fund Group	Impact	Positions
Add one Business Systems Specialist III to continue Office 365 support, offset by eliminating the contractual services budget for as-needed professional services assistance of Office365 support Citywide.		1.00
Add one Communications Specialist I to serve as Camera Operator for LBTV, offset by the elimination of a Broadcast Production Specialist position.	(12,480)	-
Add one part-time Clerk III-NC for Citywide mobile account billing, offset by savings from other contractual services in the Customer Services Bureau.	3,791	0.38
Add two Clerk II-NC to align with actual workload demands and expenses of the City Mailroom, offset by the elimination of an Office Services Assistant II and reductions in non-personnel budget.	(46,249)	1.00
Downgrade one Business Systems Specialist V to Systems Support Specialist I in Desktop Support in the Customer Services Bureau, resulting in potentially longer wait times to fulfill equipment ordering and repair requests.	(73,654)	-
Eliminate one Business Systems Specialist III in the Enterprise Information Services Bureau, resulting in longer wait times for requests for service and project deliverables for utility services system needs.	(119,126)	(1.00)
Eliminate one Communications Specialist II in the Infrastructure Services Bureau, resulting in longer wait times for requests for service and project deliverables for Citywide data network needs.	(122,946)	(1.00)
Increase budget by \$284,401 for software maintenance expense reflecting ongoing annual licensing and maintenance expense for the new Records Management System (RMS) in the Police Department, offset by charges to the Police Department from one-time RMS project funds via the annual Memorandum of Understanding (MOU).	-	-
Increase annual revenue from cable franchise fees to reflect actual trend in recent years.	(180,000)	-
Reallocate 0.5 FTE Systems Technician I from Business Information Systems Bureau to Customer Services Bureau.	-	-
Reallocate a Business Systems Specialist III from the Enterprise Information Services Bureau (EIS) to the Business Information Services Bureau to serve as a dedicated resource for the Development Services Department; and add a Business Systems Specialist III to replace the transferred position in the EIS Bureau, offset by reductions in software maintenance budget.	6,133	1.00
Reclassify and reorganize positions to better align budget to operations in the Business Information Services Bureau. These changes reflect adjusting budget for previously approved positions, creating budgeted positions for previously unbudgeted employees, and adjusting vacant positions to reflect planned classification and/or salary level during recruitment.	(6,581)	-
Reclassify and reorganize positions to better align budget to operations in the Business Operations Bureau / Executive Office. Changes include, but are not limited to, the elimination of 2 Broadcast Production Specialist Positions, reallocation of one Business Systems Specialist III from Business Information Services Bureau, additions of one Business Systems Specialist III and one Communications Officer, and an upgrade of an Administrative Analyst III to an Administrative Officer. These changes reflect adjusting budget for previously approved positions, creating budgeted positions for previously unbudgeted employees, and adjusting vacant positions to reflect planned classification and/or salary level during recruitment.	108,669	1.00



## Summary of Changes\*

General Services Fund Group (Cont.)	Impact	Positions
Reclassify and reorganize positions to better align budget to operations in the Customer Services Bureau. Changes include, but are not limited to, the replacement of 1 Systems Support Specialist II with 1 Storekeeper II and 1 Systems Technician I. These changes reflect correcting position budgets to eliminate existing overfills, underfills, and crossfills, adjusting budget for previously approved positions and adjusting vacant positions to reflect planned classification and/or salary level during recruitment.	(54,889)	1.00
Reclassify and reorganize positions to better align budget to operations in the Enterprise Information Systems Bureau. These changes reflect correcting position budgets to eliminate existing overfills, underfills and crossfills and adjusting vacant positions to reflect planned classification and/or salary level during recruitment.	(45,849)	-
Reclassify and reorganize positions to better align budget to operations in the Infrastructure Services Bureau. Changes include, but are not limited to, the addition of one Business Systems Specialist VI. These changes reflect correcting position budgets to eliminate existing overfills, underfills, and cross-fills, adjusting budget to reflect previously approved positions, creating budgeted positions for previously unbudgeted employees, and adjusting classifications for existing employees to reflect actual duties assigned.	209,401	1.00
Reclassify four Officers (One Business Information Technology Officer, two Business Information Systems Officers, and one Technical Services Officer) to Information Systems Officer.	-	-
Reduce and reallocate various materials and supplies budget to more closely align budget with actual expense trends in critical areas.	(67,821)	-
Reduce budget for equipment replacement, hardware and software maintenance, and debt service in the Infrastructure Services Bureau, resulting in higher service level risks and longer outages, more reuse of older parts, and delays to operating or project initiatives.	(289,000)	-
Reduce charges to user departments for mainframe maintenance and staffing support until mainframe is decommissioned, following Go-Live of LB COAST Phase II, offset by funds available.	569,012	-
Transition from a paid OpenGov subscription to display the City's financial data to a less expensive open source solution, resulting in ongoing annual licensing and maintenance savings.	(82,000)	-
Upgrade 0.5 FTE Systems Technician I to 1.00 FTE Systems Technician II in the Customer Services Bureau to support technology needs at Citywide meetings and events and support response to user departments' desktop support needs.	51,152	0.50

\*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).

# Business Information 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

Business Information Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	16,965,485	6,888,096	5,866,635
Expenditures	22,465,719	30,423,268	7,173,024
FTEs	49.00	35.00	33.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

\*Adjusted Budget as of August 31, 2020

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

# Enterprise Information Services Bureau

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**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 19	Adjusted* FY 20	Adopted** FY 21
Revenues	-	12,212,929	14,026,866
Expenditures	26,480	8,678,547	9,701,944
FTEs	0.00	26.00	29.00

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# Customer Services Bureau

**Key Services:**

- 1. IT Help Desk (86100)**
  - 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. Technology Management**
  - Budgets and Procurement
  - Contracts, Licenses and Maintenance
  - Vendor Selection and Management
  - Project Management

Customer Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	7,892,909	6,085,816	6,938,639
Expenditures	8,639,941	7,017,234	7,163,021
FTEs	29.00	30.00	32.38

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

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# 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 19	Adjusted* FY 20	Adopted** FY 21
Revenues	33,122,844	24,173,436	26,848,274
Expenditures	38,221,649	36,246,936	23,311,668
FTEs	52.00	52.00	51.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

\*Adjusted Budget as of August 31, 2020

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# Business Operations Bureau / Executive Office

**Key Services:**

**1. Executive Leadership**

- City Manager Liaison
- Elected Official Liaison
- Citywide Tech Project Oversight
- Strategic Planning
- Cyber Risk Services
- Communication Services
- Digital Inclusion Coordination
- Digital Innovation Coordination
- Smart Cities Coordination

**2. 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

**3. Human Resources Administration**

- Recruitment
- Employee Recognition
- Discipline
- Workers' Compensation
- Labor Relations
- Fed & State Compliance
- Safety

- Benefits Administration
- Payroll Processing

**4. Reprographics**

- Design Consultation
- High Volume Print and Copy Jobs (reports, citations, forms)
- Large Scale Printing - Contract Coordination

**5. City Mail/Messenger Services**

- US Mail Collection/Delivery (including newspapers)
- Interoffice Mail Collection/Delivery
- Utility Bill Assembly
- Mail Preparation and Assembly Projects

**6. 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

Business Operations / Executive Office	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	8,050,995	7,625,000	7,798,021
Expenditures	9,689,392	14,660,142	12,744,528
FTEs	29.00	30.00	33.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

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## Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	4,376,421	4,120,000	4,120,000	4,300,000
Licenses, Permits and Fees	450	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	357,646	-	-	-
Revenue from Other Agencies	1,082,297	1,075,000	1,075,000	1,075,000
Charges for Services	-	-	-	-
Other Revenues	40,451	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	47,040,701	49,512,871	49,512,871	53,503,435
Interfund Transfers	13,134,267	320,000	2,277,406	2,600,000
Other Financing Sources	-	-	-	-
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<b>Total Revenues</b>	<b>66,032,233</b>	<b>55,027,871</b>	<b>56,985,277</b>	<b>61,478,435</b>
<b>Expenditures:</b>				
Salaries and Wages	13,288,207	14,269,611	12,877,350	15,499,465
Employee Benefits	6,632,781	9,239,334	8,325,527	9,393,076
Overtime	535,221	290,749	189,434	290,749
Materials, Supplies and Services	30,253,246	19,186,399	72,177,876	20,461,122
Interfund Support	929,914	771,694	721,828	1,022,363
Intrafund Support	-	-	-	-
Capital Purchases	16,244,857	2,052,968	(7,655,252)	135,000
Insurance Premiums and Losses	-	1,070	1,070	-
Other Non-Operational Expenditures	7,177,107	7,509,780	6,933,293	9,547,410
Operating Transfers	3,981,847	3,745,000	3,455,000	3,745,000
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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<b>Total Expenditures</b>	<b>79,043,180</b>	<b>57,066,605</b>	<b>97,026,127</b>	<b>60,094,185</b>
<b>Personnel (Full-time Equivalents)</b>	<b>159.00</b>	<b>173.00</b>	<b>173.00</b>	<b>178.38</b>

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

\*\*Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

## Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Director of Technology & Innovation	1.00	1.00	1.00	221,328	221,328
Accountant III	-	-	1.00	-	87,085
Administrative Analyst III	3.00	3.00	2.00	282,045	190,241
Administrative Officer	-	-	1.00	-	111,046
Assistant Administrative Analyst II	2.00	1.00	2.00	67,728	147,459
Broadcast Production Specialist	3.00	3.00	-	227,460	-
Business Information Systems Officer	1.00	2.00	-	283,555	-
Business Information Technology Officer	1.00	1.00	-	141,777	-
Business Systems Specialist I	1.00	1.00	2.00	74,865	136,124
Business Systems Specialist II	1.00	2.00	1.00	157,701	82,836
Business Systems Specialist III	17.00	19.00	21.00	1,645,792	1,761,140
Business Systems Specialist IV	10.00	13.00	16.00	1,250,989	1,546,399
Business Systems Specialist V	12.00	13.00	9.00	1,402,269	901,460
Business Systems Specialist V-Confidential	1.00	1.00	1.00	112,301	112,301
Business Systems Specialist VI	11.00	13.00	14.00	1,546,135	1,663,761
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	124,342	124,342
Clerk III-NC	-	-	0.38	-	15,860
Clerk II-NC	-	-	2.00	-	77,867
Clerk Typist II	1.00	1.00	1.00	47,476	47,476
Clerk Typist III	5.00	5.00	5.00	255,104	257,672
Communication Specialist I	3.00	3.00	9.00	213,596	608,013
Communication Specialist II	5.00	4.00	1.00	317,725	80,804
Communication Specialist III	4.00	6.00	8.00	490,682	696,191
Communication Specialist IV	1.00	1.00	1.00	101,530	101,530
Communication Specialist V	2.00	2.00	2.00	195,165	200,331
Communication Specialist VI	5.00	5.00	5.00	602,462	614,459
Customer Services Officer	1.00	1.00	1.00	136,776	122,000
Cyber Security Officer	1.00	1.00	1.00	143,633	143,633
Data Center Officer	1.00	1.00	1.00	145,715	145,715
Deputy Director	-	1.00	1.00	186,849	186,849
Enterprise Information Services Manager	-	1.00	1.00	172,000	169,698
Executive Assistant	1.00	1.00	1.00	66,327	66,327
Information Systems Officer	-	-	4.00	-	566,529
Manager-Business Information Services	1.00	1.00	1.00	155,955	176,073
Manager-Business Operations	1.00	1.00	1.00	149,520	135,000
Manager-Customer Service-Tech Innovation	1.00	1.00	1.00	144,383	145,559
Manager-Technology Infrastructure Services	1.00	-	-	-	-
Munis Officer	-	1.00	-	141,777	-
Office Services Assistant II	2.00	2.00	2.00	90,635	88,878
Office Services Assistant III	1.00	1.00	1.00	40,084	45,223
Office Services Supervisor	1.00	1.00	1.00	69,503	69,503



## Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Offset Press Operator II	1.00	1.00	-	55,686	-
Secretary	1.00	1.00	1.00	55,446	55,446
Special Projects Officer	-	-	1.00	-	105,043
Storekeeper II	-	-	2.00	-	116,529
Systems Analyst I	3.00	3.00	-	208,509	-
Systems Analyst II	1.00	1.00	-	80,804	-
Systems Support Specialist I	3.00	3.00	4.00	210,990	280,517
Systems Support Specialist II	8.00	9.00	7.00	715,306	549,137
Systems Support Specialist III	7.00	7.00	9.00	602,924	784,146
Systems Support Specialist IV	2.00	2.00	2.00	184,382	188,633
Systems Support Specialist V	4.00	4.00	4.00	428,515	428,515
Systems Support Specialist VI	3.00	3.00	2.00	366,905	248,684
Systems Technician I	4.00	3.00	1.00	172,620	48,992
Systems Technician II	9.00	11.00	7.00	711,068	445,160
Systems Technician III	6.00	6.00	11.00	418,687	766,244
Systems Technician IV	1.00	1.00	1.00	82,836	82,836
Telecommunications Officer	1.00	1.00	1.00	141,777	141,777
Video Communications Officer	1.00	1.00	1.00	119,275	119,275
Wireless Communications Officer	1.00	1.00	1.00	141,777	141,777
<b>Subtotal Salaries</b>	159.00	173.00	178.38	16,102,692	16,349,422
<b>Overtime</b>	-	-	-	244,912	244,912
<b>Fringe Benefits</b>	-	-	-	8,894,947	9,046,555
<b>Administrative Overhead</b>	-	-	-	344,387	352,471
<b>Attrition/Salary Savings</b>	-	-	-	(630,521)	(630,521)
<b>Expenditure Transfer</b>	-	-	-	(1,156,723)	(179,549)
<b>Total</b>	159.00	173.00	178.38	23,799,694	25,183,290

