



# **Fiscal Year 20 Proposed Budget**

**Technology & Innovation**

**Proposed Budget Overview**

**September 3, 2019**

# Core Services



**Provide City Workforce with fast and reliable communications infrastructure**



**Enhance workforce productivity by delivering cost effective technology products and support services**



**Ensure confidentiality, integrity and availability of City's information and security of City's network**



**Provide innovative solutions to enable open and transparent government in partnership with City departments**



**Manage Long Beach's government access television channel (LBTV), mail and messenger services, central printing and reprographics**

# Accomplishments

## Provide a fast & reliable communications infrastructure

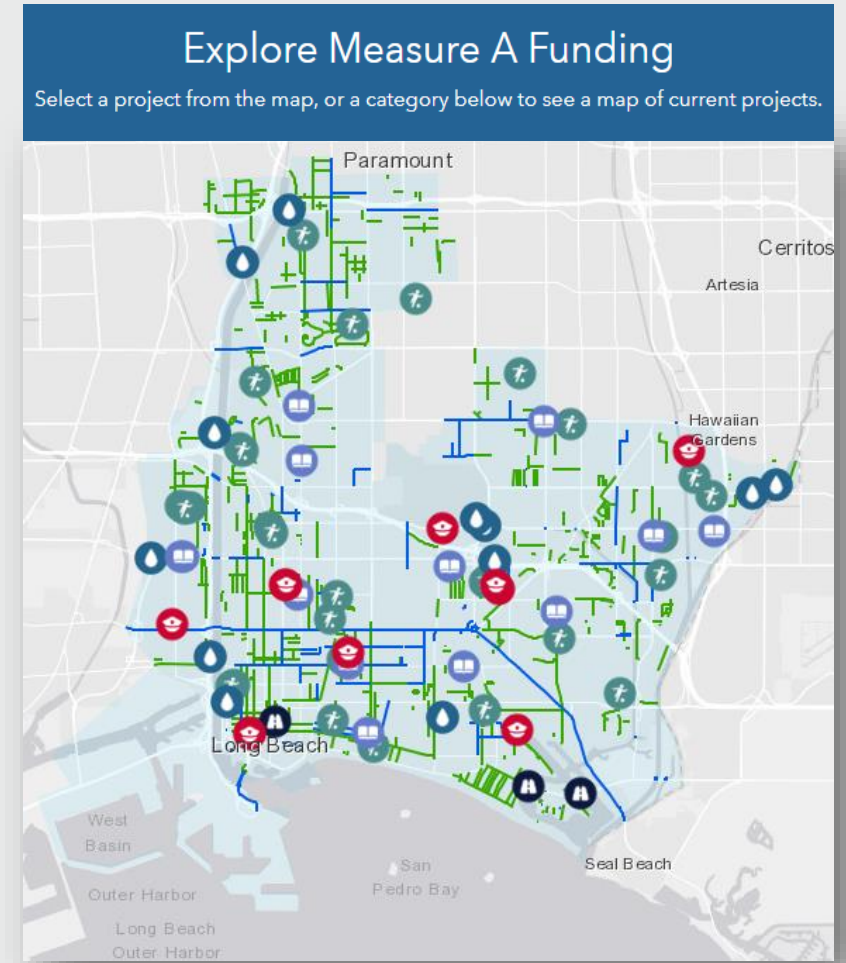
- Led the comprehensive design, implementation and migration of technology for the new Long Beach Civic Center
- Completed two-year project to replace aging public safety radio dispatch system and public safety radios
- Expanded the technology infrastructure and communication network to support key projects
- Continued expansion of City's fiber optic network to improve connectivity to additional City facilities
- Upgrade of phone infrastructure including establishment of new e911 locator system



# Accomplishments

## Enable open government with access to information and services

- **Developed an interactive mapping portal that shows residents Measure A infrastructure improvement projects**
- **Migrated additional City websites to new platform and streamlined design**
- **Initiated co-creation of a Digital Inclusion Roadmap with community stakeholders and the City's Technology and Innovation Commission (TIC)**
- **Designated a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance**
- **Ranked a top ten "Digital City" for the eighth consecutive year by the Center for Digital Government**

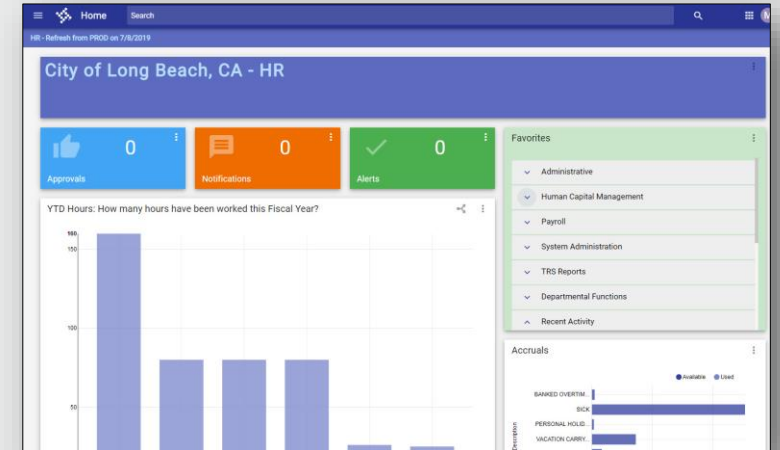




# Accomplishments

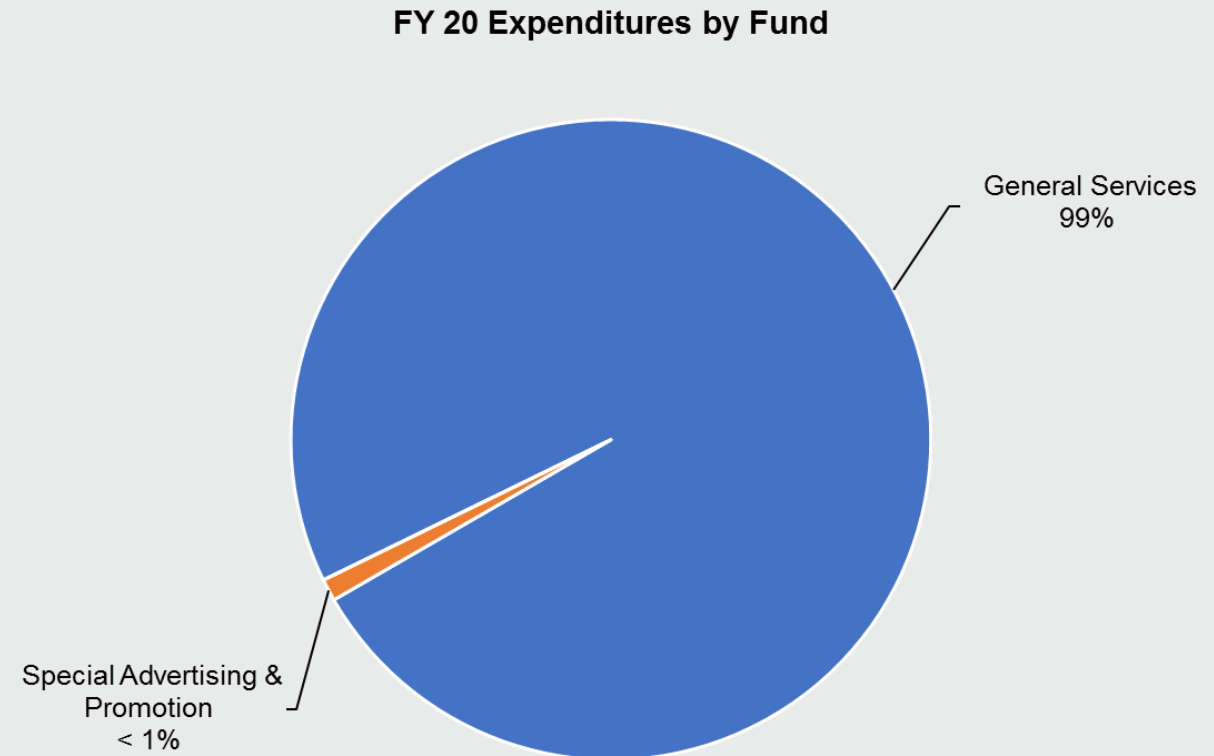
## Enhance workforce productivity by delivering cost effective technology

- **Completed LB COAST Phase I with go-live of Munis Financials**
- **Began implementation of Electronic Document Management System (EDMS) project to enhance operational efficiencies**
- **In partnership with Development Services, created a series of code enforcement reports, including Proactive Rental Housing Inspections Program (PRHIP) violations by status**
- **Launched a Citywide Data Committee and first data challenge to use analytical tools to solve departmental problems**



# Proposed Budget Summary

- **FY 20 All Funds:**
  - **\$57,166,605**
- **FY 20 FTEs:**
  - **173.00**



# Notable Changes

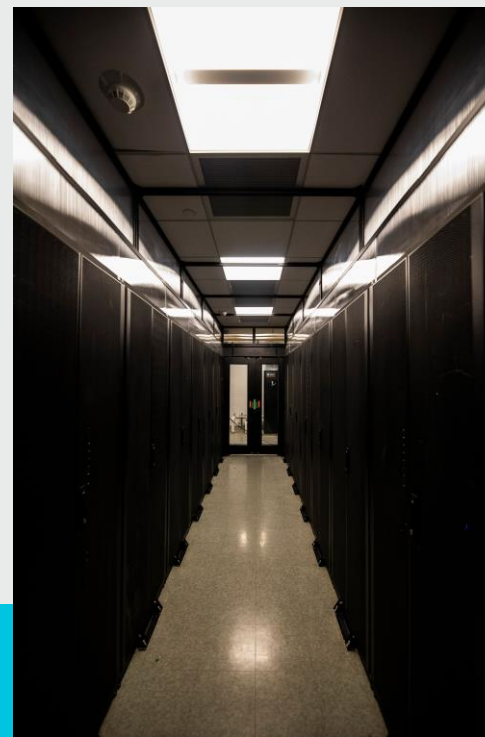
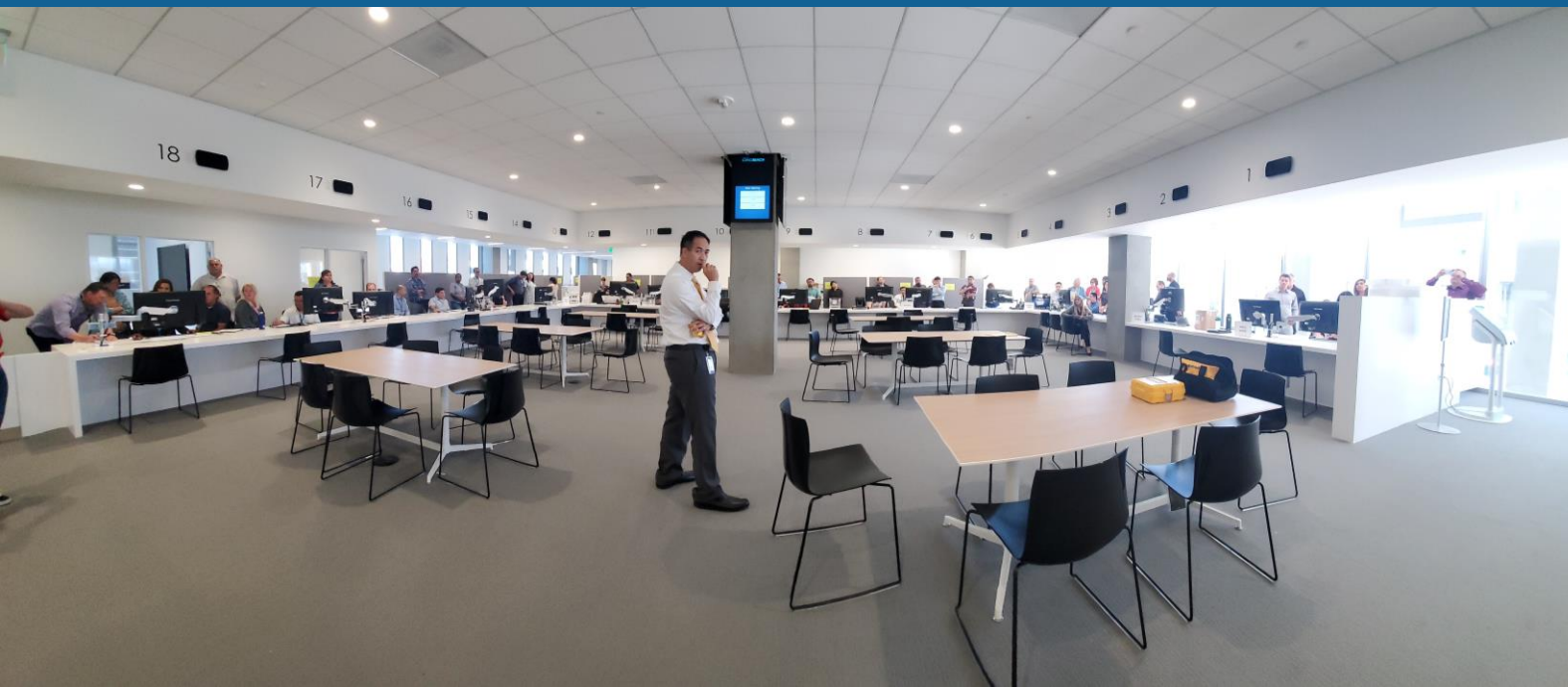
- **Transfer budget and positions from Financial Management and increase budget and positions to support Munis System (LB COAST)**
- **Add Systems Technician position to support mobile devices for the new Body Worn Camera program and AB953 compliance**
- **Add two Business Systems Specialist positions to support increased technology needs in Fleet Services and Public Works-Environmental Services**
- **Add Communication Specialist position and funding to support production and coordination of artistic, cultural and educational video programming with focus in new Civic Center**
- **One-time funding to expand City Hall data storage capacity and improve obsolete technology infrastructure in existing City facilities**



# Challenges & Opportunities

- **Continuing improvements to City's critical technology infrastructure**
- **Focusing on LB COAST Phase 2 (HR/Payroll) and 3 (Budget)**
- **Balancing significant demands from city departments for technology systems and projects with current staffing levels and other critical technology infrastructure priorities**
- **Developing Cyber Security assessment to better monitor and respond to increasing number of Cyber Security threats**
- **Maintaining compliance with data security legislative mandates (e.g., PCI, HIPAA, GDPR)**
- **Implementing a One Number and Customer Relationship Management (CRM) project to improve communications and interactions with residents**
- **Pursuing innovative approaches and partnerships to enhance digital inclusion**
- **Pursuing technology solutions to increase efficiency and keep costs low**









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# **Fiscal Year 20 Proposed Budget**

**CIVIL SERVICE**

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**September 3, 2019**

# Civil Service Commission

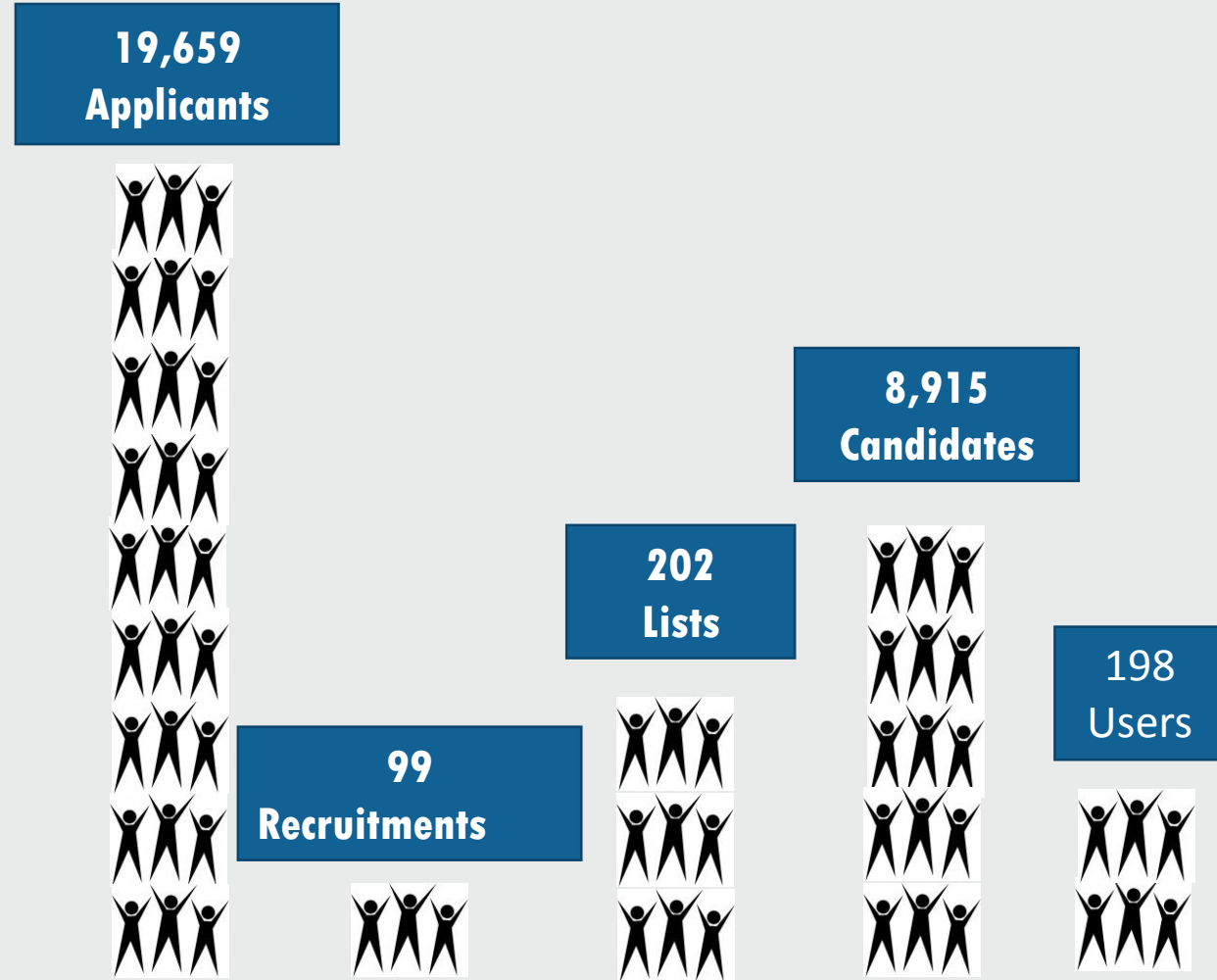
- **The Long Beach Civil Service Commission was established by the City's first charter in 1907**
- **Maintains a set of rules and regulations to carry out the merit system**
- **Board of five Civil Service Commissioners appointed by the Mayor, approved by City Council**
- **Support the merit system of maintaining a fair and impartial treatment at all times**
- **Civil Service Commission has the responsibility to enforce and remedy violations of these Rules and Regulations**
- **Executive Director appointed by the Commission to carry out the policies through the appointment and management of a professional staff**
- **The Commission endeavors to remain flexible and innovative, while insuring the citizens of Long Beach that the merit principles of personnel administration are followed**

- **Uphold merit system through Civil Service Rules and Regulations**
- **Identify and attract qualified and diverse applicants**
- **Develop and administer job-related employment examinations**
- **Manage eligible lists and certification of qualified candidates**
- **Manage and provide training for citywide applicant tracking system**
- **Adjudicate disciplinary appeals**
- **Manage classified performance evaluation process**
- **Implement special projects that promote the innovation of core services**



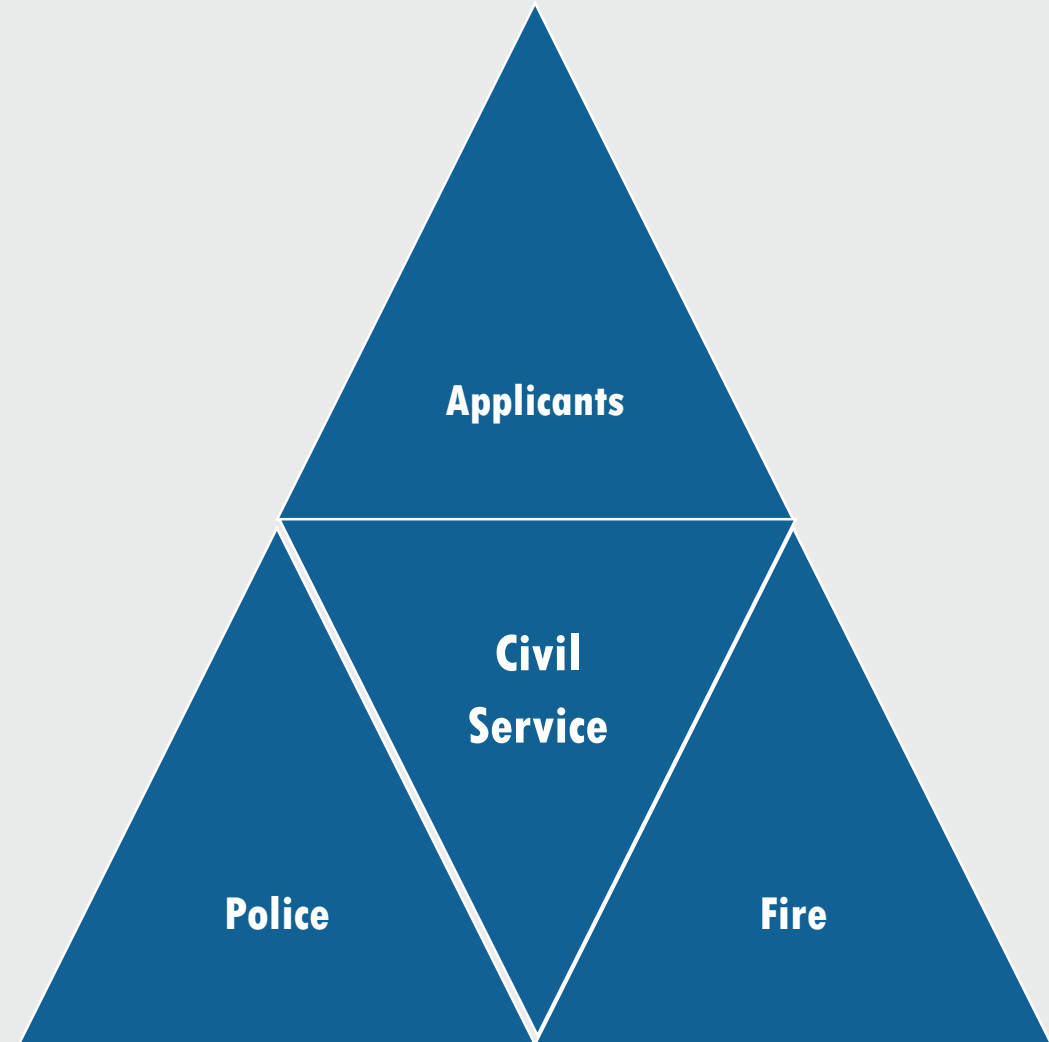
# FY19 Accomplishments

- ✓ **YTD 19,659 applications, 99 recruitments, 202 eligible lists, 8,915 candidates, 198 citywide applicant tracking system users**
- ✓ **Continued to expand use of social media and our event calendar to promote events and employment opportunities**
- ✓ **Coordinated attendance at 46 community outreach events and job fairs for public safety personnel**
- ✓ **Provided weekly communication to 1,847 constant comment (LinkLB) subscribers of current and upcoming job opportunities, 47 campaigns distributed to subscribers**



# FY19 Accomplishments

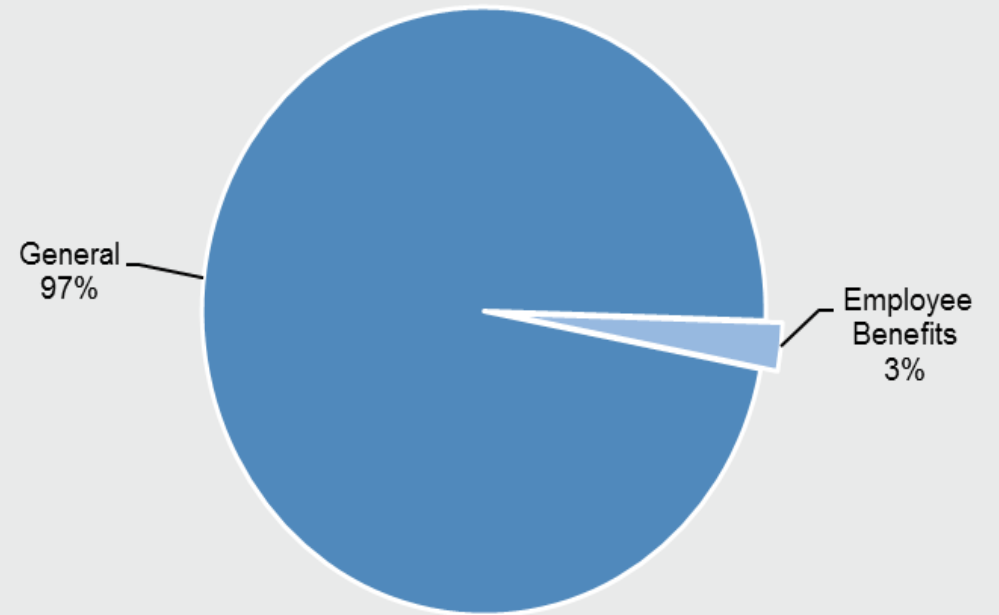
- ✓ **Increased utilization of technology in examination and transfer processes**
- ✓ **Partnered with the Office of Civic Innovation to analyze the Police Recruit**
- ✓ **Partnered with the Fire Department to increase participation in Fire Engineer examination**
- ✓ **Processed over 4,000 personnel transaction forms and 1700 requisitions to meet departments needs of moving staff through the City lifecycle**



# Proposed Budget Summary

- **FY 20 All Funds:**
  - **\$3,094,635**
- **FY 20 FTE's:**
  - **18.70 (23.7 w/Commissioners)**

FY 20 Expenditures by Fund



# Notable Changes

- **Participation in target FY20 General Fund Reduction = \$99,591**
  - **Reduction of 1 vacant Personnel Assistant position**
  - **Reduction of Materials, Services and Supplies**
- **Addition of 2 Personnel Analyst positions to strengthen the City's hiring process**

# Opportunities & Challenges





**Questions?**