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REF: ASB-094-14

Budget and Finance Committee
c/o Erika Pulst
City Clerk, Room 395
City Hall
Los Angeles, CA 90012

REVISED-INFORMATION TECHNOLOGY AGENCY - 2014-15 MAYOR'S PROPOSED BUDGET

The Mayor's 2014-15 proposed budget for Information Technology Agency funds new technology that will improve residents' access to information, invests in replacement of obsolete infrastructure, and addresses replacement of the City's purchasing system with one that modernizes and better integrates with the City's current financial system.

In terms of enhancements for public transparency, funding is included for the Citywide implementation of a hosted open data public portal through which residents, businesses and others can access a range of information on how the City spends its money, where services and are provided, and how well the city is doing in meeting the metrics established by the Mayor's office. Implementation of the new Performance Based Budgeting system is also funded to correlate the budget to service outcomes and to facilitate a more efficient budget development process.

The Mayor's budget invests in replacement of the legacy (RLAN) phone systems for 268 Recreation and Parks and Department of Transportation sites that must be completed by June 30, 2015 when the old system will be completely decommissioned by the telecom provider. ITA also received initial funding for upgrade of the data network, contingent on favorable resolution of a lawsuit with Time Warner. This is an encouraging start toward the work that must be done to stabilize the City's network.

Funding is set aside in the Unappropriated Balance for Phase 2 of the replacement of the Supply Management System commodities purchasing system. Phase 1 was the Envision Phase to assess the compatibility of the CGI Advantage purchasing module with the City's requirements and analyze the necessary customizations to achieve the desired end state. The project team, comprised of ITA, General Services, the Controller's office will work together to determine the optimal use for the initial $6M in available funding and lay out the future resources required to fully realize the project goals. Without the additional staff requested by GSD and ITA, the project may be extended and the reliance on vendor support, and therefore costs, may increase.

The proposed budget also eliminates position authorities and funding for 14 positions from ITA's budget. The positions are vacant, but a number of them are part of public safety and critical support areas which will be impacted by this reduction in resources. ITA has prioritized them and detailed the impact of losing the seven most critical positions on the attached spreadsheet, but the result can be generalized as degraded service levels due to loss of staff without commensurate reduction in the department's responsibilities. Position cuts will also inhibit the department's ability to innovate in critical areas such as mainframe replacement, web content management system replacement, and website improvements. The department has prioritized the vacant positions and, as our top priority, requests restoration of the seven positions indicated on the attached spreadsheet, at a cost of $653,505.

A second critical request is funding for preventative maintenance and tower painting for 60 citywide public safety radio and microwave communication sites, towers and equipment. The City has not done preventative maintenance at these sites for 7 years and they are suffering from the deferred maintenance. There are over 2,100 pieces of equipment at these sites that must be tested, calibrated, and potentially replaced to ensure they are performing within specified guidelines. The FAA also requires that the towers be maintained regularly. The cost for contracted maintenance and a tower painting contract is $275,000.

The third priority for which ITA requests reconsideration of funding is for the Los Angeles Community Broadband Network (LACBN), which is leveraging outside counsel through the City Attorney's office as well as bring on board a partner for conducting outreach. This project could be the largest economic development initiative in the City's history and is intended to bridge the digital divide with free internet services for low income families. A Request for Information (RFI) has been released with responses due back June 30, 2014. Information from the RFI responses will be considered in the development of the RFP to provide a Citywide fiber and WiFi network throughout the City of Los Angeles resulting in some level of free broadband for all residents. The premise of the LACBN is to offer incentives by paying for services the City is already utilizing, but providing higher speed and more reliable connectivity to all City facilities along with consistent high speed data, voice and video services over a single network and consolidating legacy slow speed and end of life circuits. The intention of the LACBN RFP is to provide a redesign and implementation of a state-of-the-art data and voice network for the City Council controlled departments, which is currently the number one most critical and vulnerable service provided by the ITA. Due to the complexity of the deal terms and negotiations, the City would benefit from outside counsel support to assist the City Attorney's office to negotiate and craft the contracts as well as having an outside entity conduct outreach. The combined cost for both items are estimated at a cost of $900,000.

The City's budget difficulties are a burden that all departments must share and ITA understands the sacrifices required. However, the requirements to provide a functioning City voice and data network, coupled with the opportunities to contribute to the development of major new systems and advance new technology for the City make any reduction in resources difficult and staffing reductions particularly difficult. **ITA therefore requests the restoration of the seven positions with funding ($653,505) as our top priority. The second priority request is $275,000 for preventative maintenance for the radio tower sites. The third critical priority is $900,000 for the LACBN legal support and contract negotiations.**

The ITA looks forward to working with the Mayor and Council to balance the ever increasing demand for technology with the City's very real resource constraints to determine the optimal funding for the department.

Respectfully submitted,

Steve Reneker
General Manager

Attachment

cc: Rick Cole, Mayor's Office
        Miguel Santana, CAO
        Jody Yoxsimer, CAO
        Jenny Yau, CAO
        Gerry Miller, CLA
        Mandana Khatibshahidi, CLA
        Matt Hale, Council District 2
        Stephanie Magnien Rockwell, CD 3
        Laura McLennan, CD 11
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        ITA Executive Team

ITA REQUESTED POSITIONS FOR RESTORATION
FISCAL YEAR 14-15

	CLASS CODE	CLASS TITLE	ESTIMATED SALARY NET OF 2% SALARY SAVINGS	BUDGET PROGRAM	DESCRIPTION OF SERVICE AREA
1	1455-1	Systems Programmer I	$106,015	AE3201	This position is in the Public Safety Fire Dispatch Division in charge of the development, maintenance and support of the Fire 911 dispatch systems. The division is also responsible for the integration of various systems and technologies for the public safety systems at the Primary and backup dispatch facilities. The system spans over multitude of complex and multi-platform environments. The staff in the division are responsible for the system administration, configuration, development of sotware, integration of systems and 24x7 support of all systems.
2	1455-1	Systems Programmer I	$106,015	AE3201	This position is in the Public Safety Applications Division that provides both server and application support to EMD, LAFD and LAPD. This prosition provides server and infrastructure environment support to the LAPD ECCCS Dispatch environment, EOC/Alternate EOC and LAFD server installations. This position also provides on site emergency activation, exercise and day-to-day support to the EOC.
3	3686-0	Commun Electrician	$86,842	AE3202	This position is in the ITA Remote Fire Station Support Unit charged with the maintenance of LAFD Dispatch Communications Network (DCN) equipment installed in 104 Fire stations. Staff in this unit are on-call during off-hours and weekends to provide repair services for any failures in the LAFD-DCN system. The DCN equipment must be maintained to insure dispatches to LAFD stations for fire and ambulance assets are recieved by FD personnel.
4	3686-0	Commun Electrician	$86,842	AE3202	This position is in the ITA Remote Fire Station Support Unit charged with the maintenance of LAFD Dispatch Communications Network (DCN) equipment installed in 104 Fire stations. Staff in this unit are on-call during off-hours and weekends to provide repair services for any failures in the LAFD-DCN system. The DCN equipment must be maintained to insure dispatches to LAFD stations for fire and ambulance assets are recieved by FD personnel.
5	3686-0	Commun Electrician	$86,842	FP3209	This position is in the Citywide Data Network Contruction group. They monitor, diagnose and repair city network incidents that cause customer downtime and impacts department services. The group addresses network problems based on department priority (public safety and other critical functions). They perform network maintenance activities such as upgrades, performance testing, etc.
6	1431-3	Programmer Analyst III	$95,560	FP3206	This is a lead programming position in our FMS Support section. The FMS is the backbone of backbone financial reporting system of the City. This position is assigned in the maintenanceday to day system operations as well as coding the interfaces from City departments feeding financial data to FMS. This position handles critical technical escalation issues support for FMS problem tickets.
7	1596-2	Systems Analyst II	$85,389	FP3206	This position is in our Web Services Section supporting all piblic facing city websites. This section is currently in charge of maintaining and supporting all City web sites. They are currently migrating 22 websites from a legacy web content management system (WCMS) to a new system and this is scheduled for implementation within the calendar year.
		TOTAL:	$653,505		