



City of Long Beach

TID28 IT Strategic Roadmap

May 13, 2025

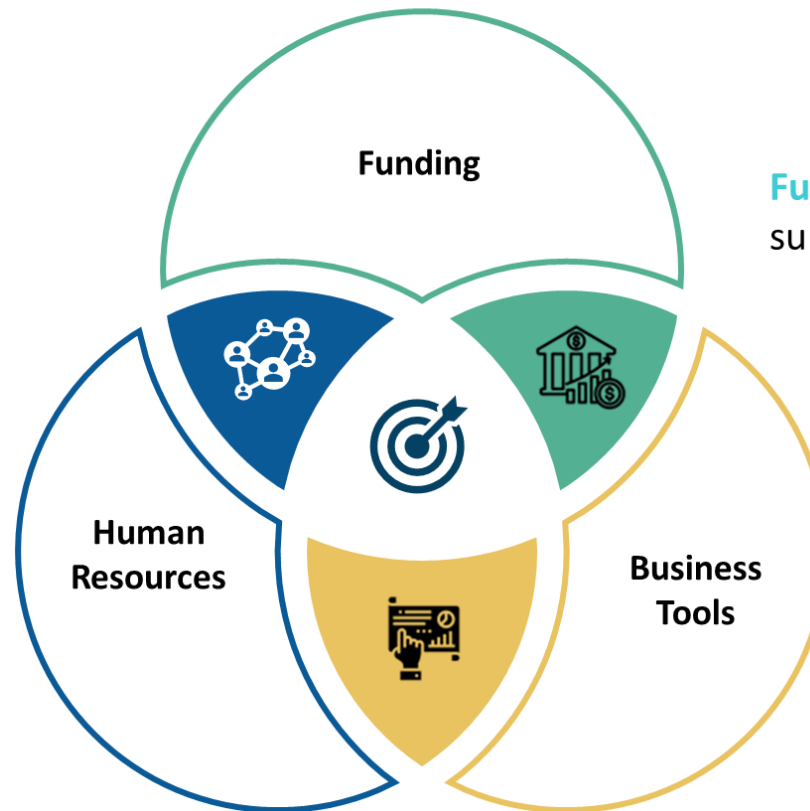
Agenda



- **Introduction**
- **TID28 Project Overview & Findings**
- **TID28 Recommendations**
- **TID28 Roadmap Investment**
- **City & Community Benefits**
- **Next Steps**

Cornerstones of a Well-Run City

Human resources must be in place and have capacity to perform work



Funding must be sufficient to support programs and services

Effective **business tools** must be in place to do the job

Why TID28?

- Compounding emergencies
- Big picture priorities
- Long Beach needs an enterprise IT plan that will benefit our organization and our community
- Preparedness for 2028 Olympic and Paralympic Games



TID Vision



**We are the heart of a
connected, secure, and
future-ready Long Beach.**

TID Principles



We listen and respond

We solve problems

We are outcome driven

We believe in our people

**We make government
simple**

Strategic Plan Informed by Experience & Expertise



- 37 years of innovation & thought leadership
- **200 IT Strategic Plans** developed for cities in 27 states & Canada
- 15% of all California cities, including 6 of the largest 10 cities in the state
- 7 of the 11 largest cities in the US
- Highest adoption & implementation rate in the US: **98.3%**

TID28 Project Overview & Findings



TID28 IT Strategic Roadmap Objectives



- Support existing IT operations / business needs, build a foundation to achieve strategic priorities
- Embrace human-centered offerings
- Advance City's equity, accessibility, and inclusion goals to benefit all residents, businesses, and visitors
- Guide the delivery of IT projects and services to align with the needs of Long Beach residents, businesses, and City staff.
- Communicate strategic priorities

TID Senior Leadership Team Focus Group

Assessment of TID Bureaus:

	Executive Office	Business Operations	Digital Service	Enterprise Information Services	Infra-Structure Services	Technology Engage. Support
Span of Control	■					
Staff Cybersecurity	■					
CIO Span of Control	■					
Finance Staff		■				
Unfilled Vacancies		■				
Lack of Role Clarity			■			
Managers Implementing IT			■			
Staff Operational Grooves			■			
Insufficient Resources				■		
Mismatch of Skills				■		
Lack of Arch Standards				■		
Open Positions					■	
Onboarding					■	
Asset Management						■
Process Documentation						■
Internal Service Fund						■
Training	■	■	■	■	■	■
Strafing Levels	■	■	■	■	■	■

- Organization
- Service delivery model
- Requirements to enhance both

Significant Challenges:

- Staffing
- TID Training

TID Staff Focus Groups

Infrastructure



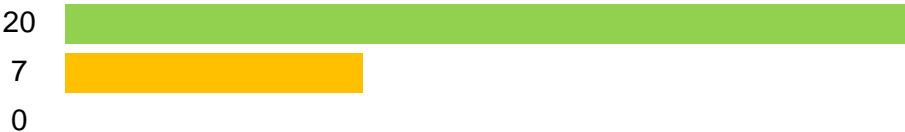
Hardware



Applications / Database



IT Organizational Structure



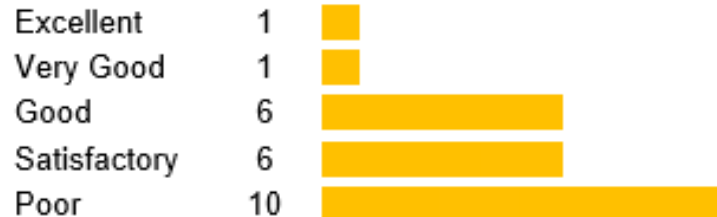
LEGEND: Management Operational Technology

4 – TID Staff Focus Groups

- 72 participants
- 82 opportunities for improvement
- Most significant TID challenges are:
 - Technical: Application Software & Databases
 - Management: IT Staff Resourcing, followed by Operations (Best Practices)

City Department Management Interviews

Level of Responsiveness



Technical Knowledge/ Training



Budget/ Allocation of Resources

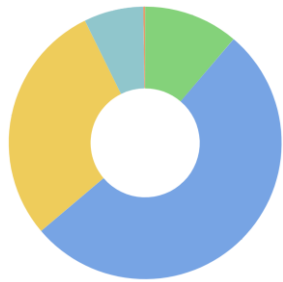


19 – City Department Director Interviews

- Most important IT Areas:
 - Cybersecurity
 - Digital Services
 - Digital Workforce / Workplace
- Top TID Organization Issue:
 - Level of responsiveness

City Staff Online Survey

Overall Condition of City IT?



Excellent Good Needs Improvement Poor

Answer Choices	Responses	%
Excellent	54	11.2%
Good	253	52.6%
Needs Improvement	139	28.9%
Poor	34	7%
NA	1	0.2%
	481	

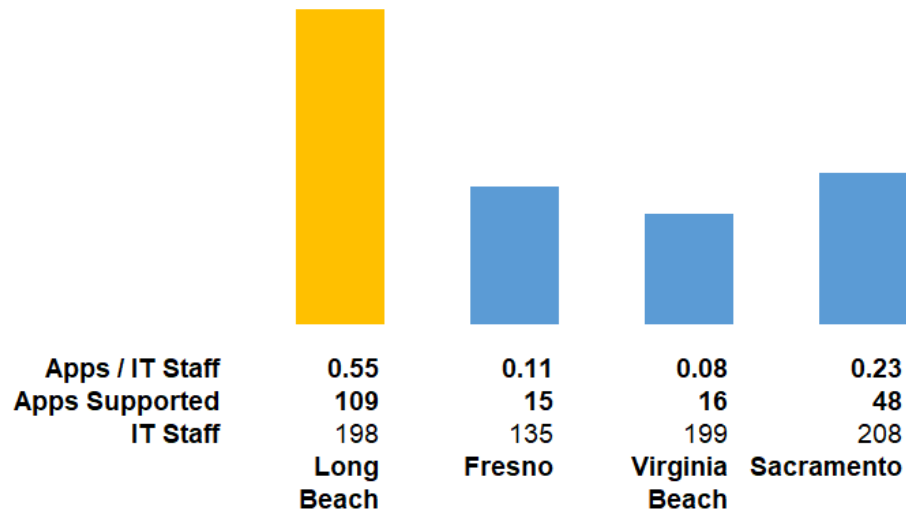
481 - City staff provided input to TID28:

- Overall condition of IT:
 - 52.6%: Good
 - 28.9%: Needs Improvement
- Hardware/peripherals rated highest.
- Wi-Fi connectivity at facilities rated lowest
- Application Software rated needing the most improvement, 30.5%

Benchmark Best Practices



Staff & Apps Supported per IT Staff

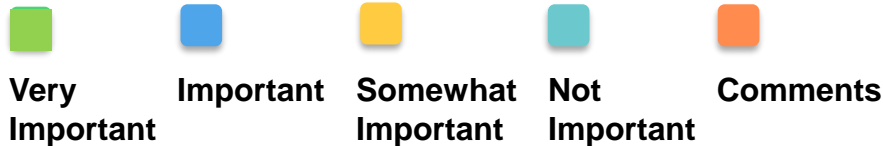
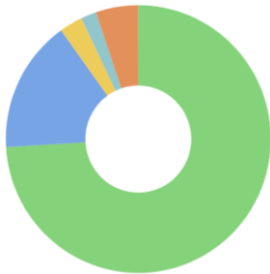


Comparison with Comparable Award-winning Cities

- Long Beach / benchmarked cities are close in staffing but not support levels:
 - Long Beach supports 200 - 500% more apps per staff
 - Long Beach supports 200 - 700% more total apps
 - Long Beach supports 200 - 400% more support tickets per month

Community Online Survey

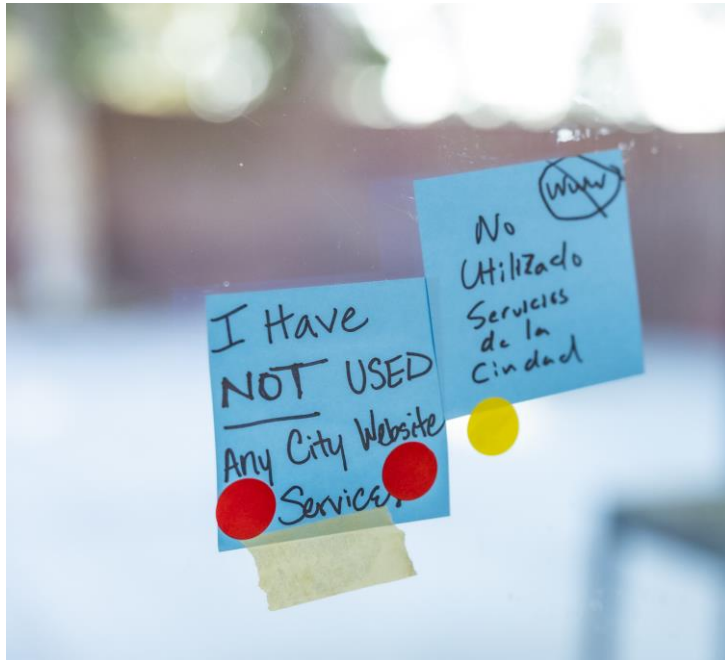
How important is it for the City's website to provide online services?



272 - Community Members responded to Online Survey

- Largest age group: 55 – 64
- Language: English 94%, Spanish 12%
- Smart phone: 93.9%, Notebook/laptop: 70%
- Broadband/Internet: 81.5%
- Preferred access method to City services: Website: 75%, City Mobile App 49%

Community Outreach Workshops



32 – Participants in 2 Community Workshops

- Most used website services:
 - Online Bill Pay: 40%,
 - Business Licensing: 35%
- Workshop participant race:
 - Hispanic / Latinx: 40%
 - African American: 26%
 - White: 25%
- Most required needs:
 - Enhancement to Bill Pay
 - Enhance event listings

TID28 IT Strategic Roadmap



TID28 Initiatives



Prioritization Criteria

1. Requirements Gathering
2. Improved Customer Service
3. Business Process Improvement
4. Digital Equity & Community Wellbeing
5. Operational Effectiveness
6. Cost Savings / Cost Avoidance
7. Cybersecurity

TID28 Initiative Recommendations

Infrastructure

- 1 INF 1 Develop Wi-Fi Infrastructure Plan & Standards
- 2 INF 2 Modernize Cloud-based Phone Systems
- 3 INF 3 Strengthen Cybersecurity Program, Tools & Training
- 4 INF 4 Security Cameras Inventory and Update Plan
- 5 INF 5 Rebuild & Harden City Cisco Switches & Routers Network

Hardware

- 6 HW 1 Accelerate Replacement of Outdated Computers
- 7 HW 2 Accelerate Cloud Based Computing
- 8 HW 3 Adopt Mobile Device Replacement Cycle

Department Software

- 9 D SW 1 Software Discovery & Product Roadmaps for Key Systems
- 10 D SW 2 Improve Spark User Experience for All
- 11 D SW 3 Implement Mobile Device Management Software
- 12 D SW 4 Conduct an IT Asset Inventory

TID28 Initiative Recommendations

Enterprise Software

- 13 E SW 1 Enhance Human Resource Management System
- 14 E SW 2 Develop Standard Project Planning & Management Practices & Methodologies

Website / Service Delivery

- 15 W 1 Enhance City Website & Public Digital Offerings

IT Operations

- 16. O 1 Improve Help Desk Documentation & Training
- 17. O 2 Expand Security Monitoring & Incident Response Capacity
- 18 O 3 Improve Usability of Internal Services Fund MOU
- 19 O 4 Workstation OS Practice & Supported End User Apps
- 20 O 5 Document Processes & Services & Establish KPIs & SLAs
- 21 O 6 Develop an Enhanced Data Protection Policy
- 22 O 7 Enhance Business Continuity Plan
- 23 O 8 Implement Critical Needs 2.0 Technology

TID28 Initiative Recommendations

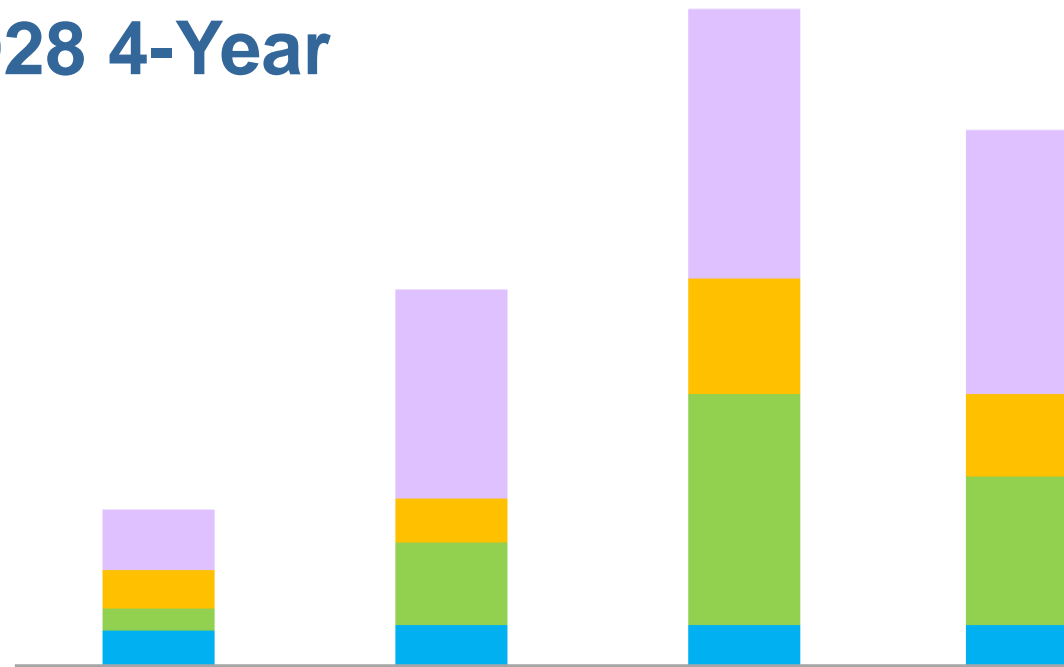
Management

- | | | |
|-----|-----|---|
| 24. | M 1 | Conduct Inventory City Staff Training Needs |
| 25. | M 2 | Develop a Strategic Plan for Hiring |
| 26. | M 3 | Establish PMO / Project Management Standards |
| 27. | M 4 | Establish Modern TID Staff Training Standards |
| 28. | M 5 | Adopt a Formal IT Governance Process |
| 29. | M 6 | Formalize Technology Purchasing Practices |
| 30 | M 7 | Assess Employee Lifecycle Management Need |
| 31 | M 8 | Establish Data Governance Framework |

Estimated TID28 4-Year Investment

Gross estimates include:

- One-time & Ongoing Software Costs
- One-time Hardware Costs
- Professional Services Costs

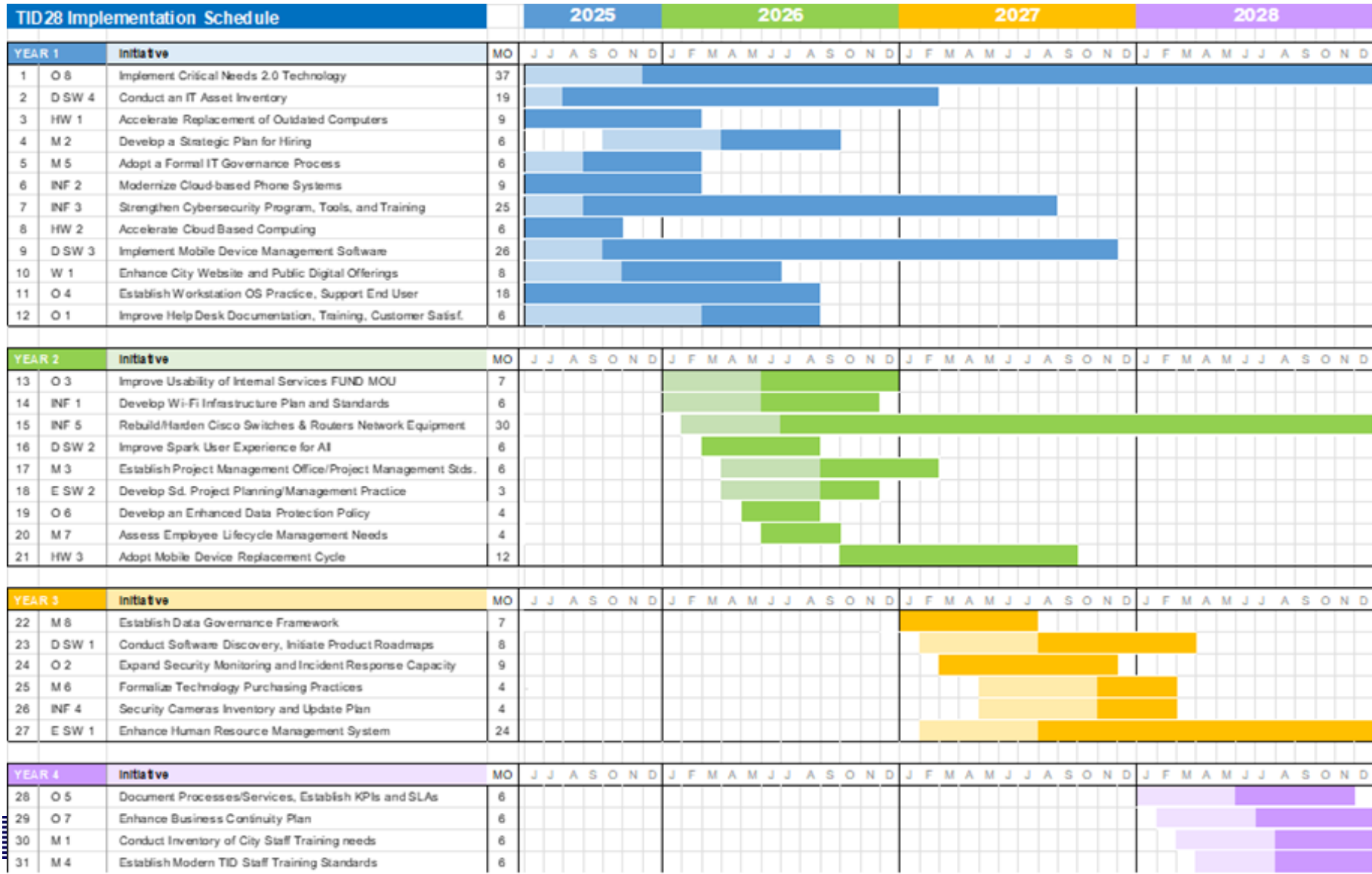


	2025	2026	2027	2028	Totals
<div></div> Hardware	2,200,625	7,383,906	13,653,727	9,422,538	32,660,796
<div></div> Software	1,362,500	1,698,125	3,225,031	3,003,283	9,288,939
<div></div> Prof. Services	771,675	2,952,969	4,981,242	3,214,179	11,920,065
	4,334,800	12,035,000	21,860,000	15,640,000	53,869,800
<div></div> TID Staff	1,387,434	1,705,576	1,705,576	1,705,576	6,504,162
	5,722,434	13,740,576	23,565,576	17,345,576	60,373,962

4-Year Roadmap

LEGEND

Project Requirements & Solicitation Project Implementation



TID28 Quantitative & Qualitative Benefits



1. Improved Security & Compliance
2. Project Management & Implementation
3. Increased Operational Efficiency & Performance
4. Cost Savings
5. Improved User Experience
6. Up-to-date Technology & Infrastructure
7. Modernization & Future-Readiness
8. Improved End User Support
9. Enhanced Collaboration & Integration
10. Data Management, Accessibility & Reporting
11. Improved Talent & Collaboration
12. Resource Management & Cost Control
13. Improved Reliability & Supportability
14. Enhanced Public Services
15. Vision & Strategic Alignment
16. Strengthen Risk Management & Contingency Planning

Fiscal Impact

- TID28 serves as a strategic roadmap and policy document with specific recommendations, budget estimates, and an implementation timeline for actions to be taken over the next four years.
- This is an aggressive plan to upgrade and modernize the City's technological infrastructure, and may need to be broken into distinct focus areas and alternative timelines due to funding availability and other competing City Council priorities.
- While the General Services Fund spreads cost of technology improvements to appropriate non-General Funds as well, in general about 50 percent of the expenses of the fund have a General Fund impact. This budget impact will need to be closely monitored as the City addresses a multi-year structural deficit.
- The TID28 IT Strategic Roadmap is currently projected to cost approximately \$60 million over the next four years, including staff, systems costs, and more.
- The projected fiscal impact of the plan through CY 28 (FY 29) would result in incremental structural costs in the range of \$2.0 million to \$3.3 million in the General Services Fund Group, for a total annual impact of \$10.8 million by FY 29.
- Funding for these initiatives will primarily come from debt financing to cover hardware and associated professional services, with hardware assets expected to have life cycles ranging from 5 to 15 years.

Next Steps



- **Recommendation: Approve TID28**
- **Publish user-friendly webpage**
- **Start Implementation Phase and pursue funding for Year 1 Initiatives**
- **Work with the Technology & Innovation Commission to develop public accountability strategies**
- **Refresh TID 28 on a Bi-Annual Basis**

Questions



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