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Budget and Finance Committee
Office of the City Clerk
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INFORMATION TECHNOLOGY AGENCY - 2022-23 MAYOR'S PROPOSED BUDGET

The COVID-19 Pandemic continues to transform the expectations of L.A.'s residents and businesses, how City of Los Angeles departments perform their operations, and the ways that LA City employees conduct their day-to-day work. At the heart of this transformation is the need for implementing new and effective technology. This is the mission of the Information Technology Agency (ITA). This mission has been recognized by L.A.'s elected leaders. Whether it's a Council motion to improve the entire City's online presence (#21-1255), a Council motion to migrate all City apps to the Cloud (#21-0433), the Mayor's Executive Directive #29 for Contactless Government, or L.A.'s own Smart City Strategy (<https://ita.lacity.org/news/ita-publishes-smartla-2028-smart-city-strategy>), the hard working professionals at ITA are tasked with creating solutions for these new challenges and require the resources to modernize our government. In fact, L.A. residents and businesses demand the effective use of technology to both offer new City services and improve existing ones. Over this last year alone, ITA has satisfied 50,960 requests for technology support and enhancements. As an example, in partnership with the Mayor and Council Offices, ITA built the region's first procurement marketplace for local businesses to compete for lucrative SoCal contracts (www.RAMPLA.org). Separately, our new Emergency Renters Assistance Program handled over 221,000 requests for the distribution of over \$105 Million to the Angelenos who needed it most. While ITA has produced concrete results, continued funding is critical as technology has become the "how" of government operations.

In addition to transforming public services and department operations, ITA funding remains critical to internal LA City functions. This upcoming fiscal year 2022-23 will require ITA technology assistance with the City departments' return to office, the replacement of aging IT infrastructure, and the evolution of LA City employees into a modern, hybrid workforce. Most importantly, ITA provides cybersecurity leadership and tools necessary to protect valuable LA City data from cyber criminals. As evidenced in the surge of cyber activity due to the Russo-Ukrainian War and nationwide examples of

government data breaches, ITA funding is again critical to protect the City's digital assets, sensitive data, and reputation. Thankfully, the Mayor's proposed budget includes key technology investments for improving City of Los Angeles public services and tools.

Mayor's Proposed Budget Items for ITA

The Mayor's 22-23 proposed budget for the Information Technology Agency of \$98.8M represents a reduction of about \$17M from FY 21-22 budget mainly attributable to one time funding for Human Resource & Payroll (HRP) project, various Infrastructure projects, and a transfer of \$3.5M funding for Managed Mainframe Services to the Los Angeles Police Department.

The ITA appreciates the Mayor's proposal to fund the following budget requests:

- ITA Staffing
 - Continuation and regularization of 23 reinstated SIP position authorities
 - New Position authorities (8 Resolutions Authorities) with 6 months funding for Desktop/Helpdesk Support, Cyber security support and Application Services.
- Technology Tools
 - Base Budget increase in our Contractual Services Account for cost increases of our Citywide hardware maintenance, repair, replacement services (\$367,149), Citywide email and collaboration tools (\$245,612), and remote virtual meeting software licenses (\$87K),
 - Additional licenses for the Regional Alliance Marketplace for Procurement, also known as RAMP (\$500K)
 - Social Media Tools (\$150K) for social media sentiment analysis application
- Cyber Security
 - Cyber security software Carbon Black Endpoint Protection (\$500K),
- Aging Technology Infrastructure
 - Mobile Worker Program (\$350K)
 - MyLA311 Replacement System (\$1.56M)
 - Obsolete Network Equipment Replacement (\$2.2M)
 - Public Safety Radio Infrastructure Replacements (\$1.2M in MICLA)
 - Simulcast Trunk Radio System Replacement (\$3.9M in MICLA)
 - Funding for three Field Service & Command Post vehicles in GSD's Vehicle Replacement Program (\$280K)

Key ITA Funding Needs

1. ITA Needs Essential Staffing for Technology Operations

The ITA recognizes the City faces fiscal constraints in the upcoming year and appreciates the support for key technology initiatives, including the gradual restaffing of ITA's

workforce. However, over the past decade, ITA is far from fully recovering from the staffing cuts during the Great Recession (816 ITA positions in 2008 vs 422 today) and yet demands for technology and ITA's expertise have grown dramatically during this same period. Additionally, delays caused by Separation Incentive Program (SIP) retirements further displayed the need for more staff as the City increasingly depended on ITA to deliver digital services for residents, our elected offices, businesses, and visitors during the COVID Pandemic. Council recognized the need for staffing (#21-0600-S106) and ITA subsequently submitted a budget request identifying 186 positions necessary for ITA to successfully serve the City's technology needs. During the budget process, CAO asked ITA to prioritize the list and submit the most urgent positions the department needed. ITA came back with a list of 43 positions to augment service support in Communication Services, Helpdesk and Desktop Support, Cyber Security Operations, Application Services, Avionics, Council Audio, and MyLA311. The ITA greatly appreciates the Mayor's recommendation in this proposed budget giving the ITA 8 of the 43 essential positions requested. Based on the essential need for IT resources, especially during the expanded use of digital services during COVID-19, ITA requests Council consideration for the remaining 35 positions. These positions are necessary for critical IT and public safety projects where demand has grown exponentially as a result of the new business process changes brought on by the COVID-19 pandemic. The remaining 35 essential positions include:

- *Elected Official & Department IT Resources*
 - *9 ITA Systems Analysts* - These positions are critically needed for our Desktop Support, Citywide Help Desk, Council Audio, Web Services and Data Network support groups. The increased demand in technology services as a result of the COVID-19 pandemic, the establishment of new City departments, and the increasing technology demands of City reconstitution have created substantially bigger requirements for these position authorities in ITA. For example, virtual Council, committee, and commission meetings have required at least one ITA staff member to help manage the session (previously not required for in-person meetings). As another example, IT support is required for the establishment of multiple new City departments. Furthermore, this will be compounded by upcoming elections and the establishment of new elected leaders who will require close technical support this year.
- *Public Safety Support Resources*
 - *12 ITA Communication Electricians (CE)* - These positions are necessary in our Client Services, Communications Services, and Fiber Optic Network Upgrade projects and services. These positions are the workers that install and maintain all public safety radio systems, repair mobile radio equipment in LAFD and LAPD vehicles, install and maintain networking equipment that services all LA City employees, and provide audio/visual support for Council and Committee meetings. The lack of these CE staff has directly impacted many important City services. For example, when two CEs called in sick

due to COVID-19, the ITA had to transfer an untrained staff member to perform the broadcast duties necessary to hold a City Council meeting. These staff are required for the broadcast of Council committee meetings. In the area of public safety, these staff are required to maintain and repair LAPD and LAFD radio systems, with various examples of outages or delayed response due to the lack of staffing. In the area of data networks, the lack of CE staffing has led to delays in patching network equipment which is a prime cyber security vulnerability.

- *2 ITA Communications Engineers* - These positions are responsible for the design and maintenance of the Public Safety Microwave System across 57 communication sites and used across all LAPD and LAFD radio systems. These Communication Engineers are essential to managing the existing upgrade projects for radio network traffic from the obsolete legacy system to the modernized infrastructure. The lack of these staff have caused delays in LAPD radio upgrades and at times has had negative impacts on public safety dispatch.
- *1 Management Assistant* - Works within Federal Aviation Administration regulations to conduct the ordering, processing, receiving, tracking, and monitoring of avionics equipment used in LAFD and LAPD helicopters. The lack of this staff member has led to delays in helicopter parts and equipment, further grounding LAPD and LAFD helicopters from active use.
- *Cyber Security Resources*
 - *1 Information Systems Manager II* - Oversees the direct operations of the Information Security Operations Center. This position is needed to implement and maintain procedures and workflows for effective cybersecurity incident response and monitoring of critical systems, including threat hunting and malware analysis Citywide. The ISM II is needed to research, analyze, recommend, and design Citywide information security technologies and solutions. The lack of this position creates significant risk in the City of Los Angeles' ability to prevent hacking or a data breach.
 - *1 Sr. Systems Analyst II* - This position is needed to serve as Level 1 SOC analyst in the Threat Intelligence Section. The SSA will play an active role in the detection of malicious activities, will provide technical assistance to departments' teams, managing the security of citywide networks, coordinating resources and collaborating closely with other section members of the ISOC team to identify appropriate solutions when serious threats are identified.
- *Programming Resources*

- *2 Programmer Analyst III* - One position is needed to assist departments in complex technical support requests, including large-scale technology roll-outs and performing technical analyses and evaluations. One position is needed to design and conduct major enhancements of City applications, entailing custom coding and performing data analysis using data lakes and data warehouses. The work of these two positions directly impacts departments' success in implementing high-profile technical projects, such as RAMP or the HRP Project.
 - *3 Programmer Analyst IV* - One position is needed to assist with MyLA311 technical support, including system design and enhancements that will satisfy the public's growing use of the application. One position is needed to perform complex analyses and design of Citywide applications, including coding and updates. One position is needed to conduct enterprise system design and replatforming for large LA City systems, which includes regression testing and gathering user requirements to implement new technology strategies.
 - *2 Programmer Analyst V* - One position is needed to lead the MyLA311 replacement project, responsible for all operations and guiding the technical work necessary to replatform MyLA311 according to the Controller's audit. One position is needed to lead the Google team, where the employee will supervise the work required to maintain all Google infrastructure Citywide. These two positions serve a critical role in maintaining critical Citywide applications.
 - *1 Systems Programmer Analyst III (SP III)* - This position is needed to lead, manage and configure enterprise systems hosted in the multi-public/private cloud and on-premise systems in our Desktop Section. This SP III develops and writes management reports, scope of work, systems, documentation process, workflow, implements and maintains policies, procedures and programs to ensure the security and integrity of our databases and information systems.
 - *1 Information Systems Manager I (ISM I)* - This staff member is needed to manage the team that provides citywide software licensing services, enterprise technical standards to all departments, all Change Orders related to projects within the Division and/or the enterprise platform. This position is to ensure that all contractual Service Level Agreements are met and that adequate monitoring procedures to ensure cyber security, data integrity and system availability are in place. This ISM I ensures that the infrastructure components of the application, on premise or in the Cloud, work properly, and coordinate troubleshooting when technical problems arise.
- *Communications Resources*

- *1 Public Information Director II* - ITA is submitting a request for a Public Information Director II. This position was part of our original request for 186 positions. This position will support the demands of today's communication in the digital and social media space for the City of LA. This dedicated staff will ensure a cohesive City voice across all social media platforms to improve resident engagement, satisfaction, and emergency communications during disasters. This position will manage any ITA social media operations, the City's social guidelines and policy, evaluate key enterprise software platforms used by City departments, collaborate with elected and City departments on effective content distribution, and will provide support to City departments with social media platforms.

In consideration of all position requests, if approved, ITA is requesting position allocation authority be provided at the beginning of the fiscal year (July 1, 2022) and ITA will manage our hiring process within our approved salaries account funding.

Additionally, the ITA would like to report and submit two interim budget requests resulting from developments subsequent to the ITA's budget submission.

2. Additional Funding for Channel 35 Lease Account - \$41,556

A new lease agreement for the ITA's Channel 35 television studio and office space located at 319 East Second Street is currently before Council for approval (#17-0846). The ITA Channel 35 and Bureau of Engineering (BOE) have confirmed and estimated that they are approximately five to seven years away from securing the necessary funding and completing the Tenant Improvements in the El Pueblo de Los Angeles Historic Park (El Pueblo), hence the need to renegotiate the lease on the current office space and studio of Channel 35. The new lease for Channel 35 location will have an annual increase of \$41,556. ITA is submitting a request for additional funding in the amount of \$41,556 from the Public, Educational and Government Development Fund to cover this increase in leasing cost. There will be no impact to the General Fund from this request.

3. Functional Transfer of 1 Programmer Analyst V to City Attorney for eDiscovery for Litigation - (\$132,079)

With the emphasis on digital services spurred by the recent COVID-19 pandemic, the related e-discovery activities linked to litigation has also sharply increased and this type of research often requires legal knowledge of proceedings requiring close and frequent interactions with the City Attorney's Office. The current business model of using an ITA programmer resource has been ineffective, resulting in delays in litigation information requests and resulting in admonishments by the courts. This type of work requires more than just technical skills, but an understanding of law, court proceedings, evidence rules, etc. To address this, ITA has worked with the City Attorney's Office to adopt the same business model already used by the Personnel Department and City Ethics Investigations, where ITA has trained department investigators to conduct their digital

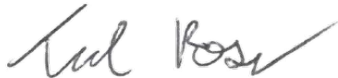
research independently. This model allows the City Attorney's Office additional, knowledgeable resources to handle the unique and confidential nature of the investigations, as well as reducing the time required to process the investigative research. This new process will result in better quality of search and improve timeliness of results impacting critical court cases.

ITA has agreed to a functional transfer of one (1) Programmer Analyst V position authority to the City Attorney's Office to establish a sustainable e-discovery digital research program in that office. The ITA will provide the training and assistance needed to establish that role at the City Attorney's Office. The ITA, in agreement with the City Attorney's Office, proposes to delete vacant Programmer Analyst V and transfer said position with funding to the City Attorney's Office. The City Attorney's Office plans to convert this position to one of their pay classification, Administrative Coordinator III to handle their eDiscovery for litigation.

Closing

FY 2022-23 promises to be a year of office re-opening, increased public demand for digital services, and the establishment of a new normal for public meetings and teleworkers. ITA's technologies and leadership will be increasingly used by City departments and elected officials to navigate these changes and manage our large and complex city in this new normal. Continued technology investments and IT capabilities are essential. We deeply appreciate the confidence that the Mayor's budget demonstrates in ITA and our ability to deliver key digital services at this critical junction in Los Angeles history. We thank you for your close consideration of our requests during this difficult budgetary time.

Respectfully submitted,



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