

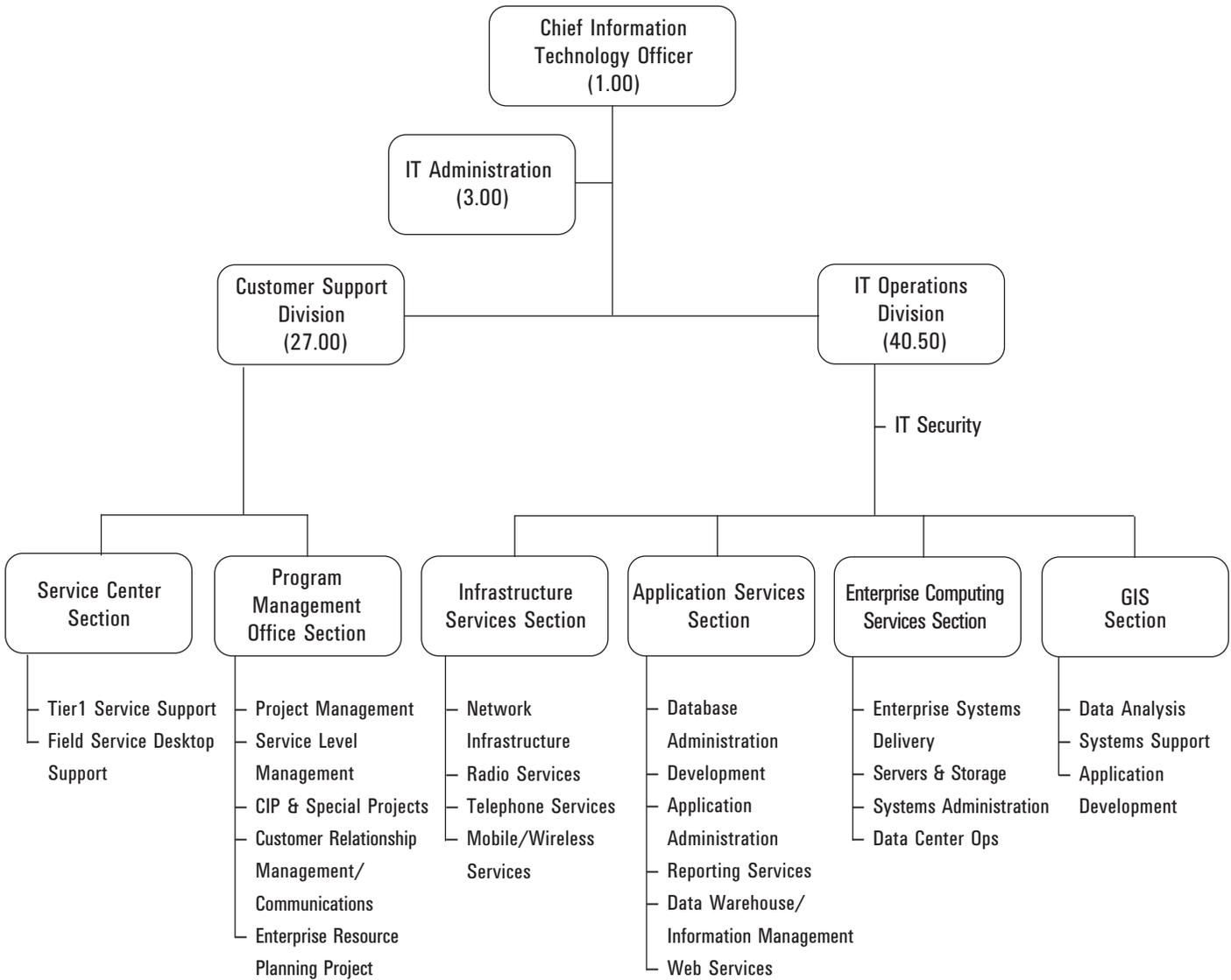


## INFORMATION TECHNOLOGY



*La Pintoresca Branch Library  
Opened in 1930*

CITY OF PASADENA  
INFORMATION TECHNOLOGY



**MISSION STATEMENT**

To provide proven, state-of-the-practice Information Technologies in the most strategic, cost effective and efficient ways possible to support internal City operations and business activities with trained, self-motivated and capable professionals in an empowering environment.

In pursuit of this mission, our efforts are guided by the following operating principles:

- We are customer service and solutions oriented;
- We are in the business of saying “Yes”;
- We exist to serve our customers; and
- Our success is measured by the success of our customers and by our alignment to their business objectives.

The following goals will assist us in accomplishing our mission and exhibiting our operating principles on a daily basis:

- Be a consultative organization that is embedded within our customers’ business, and highly responsive to their technological needs;
- Build an innovative culture that is forward thinking and offers solutions;
- Be a performance based organization using metrics and performance measures rigorously to promote excellence and accountability; and
- Develop and maintain a technology roadmap of all existing and contemplated services.

**PROGRAM DESCRIPTION**

The Department of Information Technology (DoIT) was formed in February 2010 to increase the efficiency and effectiveness of the City’s information technology services and support. The Department consolidated what was formerly the Information Technology Services Division of the Finance Department with technology functions and staff from most City departments.

The Department performs the following customer-driven services citywide:

- Application services such as business application support and development, database maintenance and support, Web/eGov/Mobile applications, and end user reports;
- Enterprise Computing services such as desktop computing, server hosting, data storage and backup, and email and collaboration;
- Geographic Information Systems (GIS);
- Network and WiFi;
- Program and project management including technical business consulting;
- Radios;
- Service Center (Help Desk) phone and field support; and
- Voice Services, including telephones.

These services are of the highest quality possible and are consistent with customers’ needs, schedules, and budgets.

**DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS**

**Maintain Fiscal Responsibility and Stability:**

The Department of Information Technology (DoIT) continually strives to improve City services by implementing sound, cost effective technology-based solutions that streamline processes, improve customer service, eliminate duplication of efforts, enhance productivity and provide better access to important information and services. To this end, an IT Governance Committee (ITGC) was formed in April 2010 chartered with reviewing any IT investment of significant cost or any project that involves multi-departmental cooperation or is an enterprises-wide project. The ITGC will ensure that technology is leveraged citywide in a manner that adapts to the business needs of all departments, and the demands of the community they serve. Given the current economic

challenges, it is envisioned that technology will play an ever increasing role in the delivery of public service.

**Ensure Public Safety:**

Twenty four hours a day, seven days a week, DoIT provides service to City employees who rely on a dependable information and communications technology infrastructure to perform their duties in service to the community. Most noticeably, this support extends to the handheld and mobile radio communication devices that Police and Fire use daily in the deliverance of public safety. Pasadena is a member of the Interagency Communications Interoperability System (ICIS), which is a digital radio system that provides enhanced communication capabilities, such as a single tactical frequency for communications in daily operations and emergencies and the ability to have regional communication with other cities and support agencies, including the City of Glendale and the City of Burbank.

**Support and Promote the Quality of Life and the Local Economy:**

DoIT manages the City's 25 mile fiber backbone, which aside from providing City Internet access and links between key City facilities for voice and data network services, it also provides data communications for local institutions such as Caltech and JPL and telecom providers that lease the fiber from the City. In addition, future opportunities for fiber optic and broadband usage are currently being explored. DoIT's 5-year IT Strategic Plan completed in 2011 identifies and prioritizes city services that can be moved to the web for access by businesses, residents and visitors 24/7. DoIT in conjunction with City departments implemented and supports the interactive, web-based Citizen Service Center.

**Improve, Maintain and Enhance Public Facilities and Infrastructure:**

Technical infrastructure provides the foundation for the business software that streamlines City operations and automates critical business functions. It includes the hardware, system software,

databases, operating systems and network components that support Pasadena's application architecture. DoIT's effort is directed towards providing the City with a cost-effective, secure, responsive, and reliable computing environment to deliver City services.

**FISCAL YEAR 2014 ACCOMPLISHMENTS**

The Department accomplished the following during Fiscal Year 2014:

- Implemented a "See Something, Say Something" mobile data collection application for the Police Department;
- Improved productivity and capabilities of the Public Health Department's Environmental Health Inspectors with the deployment of a complete mobile office;
- Completed phase two of the 311 Citizen Service Center to provide a centralized Call Center for citizen phone inquiries to be processed and tracked;
- Implemented a voice recording system for Water & Power;
- Conducted a needs assessment and Request for Proposals to replace the Land Management System (LMS);
- Improved efficiency and customer service at the Transportation Department through a new parking management application;
- Improved customer service at the Public Health Department with electronic medical records; and
- Selected a new Enterprise Resource Planning (ERP) system to integrate financial and human resource information.
- Created an Open Data site for the City to release public information in a machine readable format in support of the first civic themed hackathon.

In addition to the accomplishments above, the Department also completed the following internal projects in Fiscal Year 2014:

- Replaced an additional 800 desktops as part of the Desktop Replacement program, including the deployment of over 400 additional virtual desktops;

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- Implemented an iPad based electronic patient care reporting project for the Fire Department;
- Completed an upgrade of the Fuel Island Management software for the Public Works Department;
- Implemented an end-to-end Operations Management platform for the server infrastructure, increasing visibility to resource utilization across the virtualized server environment, improving time-to-respond for reported issues, and enabling pro-active monitoring of systems and applications to identify and remediate issues before they impact customers;
- Upgraded hardware platform(s) underlying all systems providing cityofpasadena.net, eservices.cityofpasadena.net, and egov.cityofpasadena.net services to the public and partners, improving performance and reliability;
- Deployed CityShare, a cloud-based file sharing and collaboration service;
- Completed lifecycle replacements for servers and network equipment;
- Expanded City Public WiFi service by adding hotspots in public areas at various City facilities;
- Expanded the City's fiber optic network to the Rose Bowl, and the La Pintoresca, Hill Avenue, Lamanda Park, and Hastings Branch libraries;
- Increased Internet Service Speed to 10G;
- Developed an online contract routing and electronic signature system for the Housing Department;
- Developed a False Alarm billing revenue collection enhancement application for the Finance Department, integrating data from the Police CAD RMS, Finance Business License and Water and Power ECIS systems;
- Implemented cell phone coverage improvements at Police Department;
- Implemented a complete redesign of DoIT's Intranet site,

including a new customer-facing self-service portal, and established a blueprint for future redesign of the entire City Intranet; and

- Provided technological support and project management for various department moves and changes including Transportation Walnut, 911 Communications Center, Water & Power Meter Shop, Fire Station 39, and Fire Administration.

### FISCAL YEAR 2015 ADOPTED BUDGET

#### Operating Budget:

The FY 2015 Adopted Budget of \$14,742,957 is \$793,486 or 5.7 percent higher than the FY 2014 Revised Budget. This change is the result of personnel cost increases of \$680,929, mainly related to the normal update of personnel salary and benefit information, the addition of two new City Temporary Worker (CTW) positions, the upgrade of one existing position, as well as updating six new positions for the Enterprise Resource Planning (ERP) project that were added mid-year in FY 2014, as explained in the Personnel section below. There were also increases of \$27,018 in internal services mainly from Public Works building and fleet services rates; \$56,685 for depreciation costs associated with past and future DoIT capital equipment purchases; and a \$75,000 increase in the transfer from the Telecommunications Fund (408) to the Computing and Communications Fund (501). These increases are partially offset by a reduction of \$46,146 in services and supplies and \$17,880 in internal services for discretionary department purchases.

#### Personnel:

A total of 71.50 FTEs are included in the FY 2015 Adopted Budget. This is an increase of 2.00 FTEs when compared to the FY 2014 Revised Budget for two new City Temporary Worker (CTW) positions. These are to be used for temporary staffing support services and will be funded through cost savings or additional revenue, so the net impact to the budget is neutral. It should also be noted that there were six FTEs added mid-year in FY 2014 for the Enterprise Resource Planning (ERP) project. Since these were added mid-year, costs for FY 2014 were

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prorated over fifteen pay periods. For FY 2015, the full cost of these positions over twenty-six pay periods is reflected.

Other Issues:

In FY 2015 the Department will continue or begin to:

- Develop a high performance, scalable and reliable Citywide Information Technology (IT) infrastructure that supports the dynamic requirements of the City. Align the City's IT initiatives with the City's overall business objectives while ensuring departmental responsibilities and priorities are recognized and taken into account;
- Invest in IT systems based on a rational and impartial assessment of both the tangible and intangible benefits and a realistic assessment of project costs and risks;
- Reduce the cost of operations or service delivery or improve the quality of services delivered to customer through IT investment;
- Deliver IT services in a cost-efficient manner; and
- Approach IT initiatives as a partnership between the Department of Information Technology (DoIT) and individual departments.

**YEAR-OVER-YEAR BUDGET CHANGES**

**Computing and Communications Fund:**

- Personnel increased \$326,136 mainly related to the normal update of personnel salary and benefit information, the addition of two new City Temporary Worker (CTW) positions, as well as the upgrade of one existing position to better serve the operational requirements of the department;
- Services and Supplies decreased by \$46,146, mainly due to the elimination of \$50,000 in one-time contract services added mid-year in FY 2014 related to radio services to the City of Montebello, and the addition of a couple new ongoing contracts for the City's internet connection and a project management application. The total cost of both these contracts was \$32,200, and was partially offset by reductions

along other line items;

- Depreciation expense increased \$48,585 to reflect the anticipated depreciation expense for FY 2015 given the current depreciation schedule and capital purchases and projects planned or already in progress;
- Internal services charges increased by \$26,914 mainly attributable to increases to building and fleet services rates by the Public Works Department. The total increase was offset by reductions in other areas; and
- Revenue budgeted from fixed rate charges increased by \$986,257 or 8.6 percent over the FY 2014 Revised Budget. This represents the final installment of a three-year full cost recovery plan. Moving forward, it is anticipated that rates will not increase so sharply, but be more in line with the annual cost increase experienced for personnel.

**Telecommunications Fund:**

- The transfer to the Computing and Communications Fund increased by \$75,000 as part of the funding strategy for fiber related activities represented in that fund; and
- Depreciation expense increased \$8,100 to reflect the anticipated depreciation expense for FY 2015 given the current depreciation schedule and capital purchases and projects planned or already in progress.

**Project Management Fund:**

Personnel increased \$354,643 mainly to reflect the full cost of six positions for the Enterprise Resource Planning (ERP) project, which were added mid-year in FY 2014 and were only budgeted at fifteen pay periods, instead of twenty-six.

**FUTURE OUTLOOK**

Technology is a critical tool for change and key to the provision of improved and cost-effective services to the community. With insight into the requirements of the City and expertise in communications and information technologies, DoIT provides

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centralized, efficient, and effective support of the City's technology resources. In FY 2015, DoIT has the following major projects:

- Replace the Voice Messaging System, a part of the PBX telephone system;
- Continue the centralization of departmental IT functions with central IT operations to improve service delivery and to reduce support costs;
- Continue to develop new online services for constituents to conduct business with the City 24/7;
- In concert with the selected vendor, complete phase one of the replacement of the Financial and Human Resources systems with an integrated Enterprise Resource Planning System (ERP);
- Continue the Desktop Replacement Program to replace aging desktop equipment and include further investment in virtual desktop
- In concert with the selected vendor, complete phase one of the Land Management System replacement;
- Continue the implementation of the state-of-the-art Integrated Library System (ILS) that will support the diverse and complex needs of the Pasadena and Glendale libraries;
- Continue planning the expansion of the City's fiber optic network to connect to City facilities and generate revenue opportunities, as well as provide high speed broadband to underserved areas;
- Replace the existing document imaging and records management system with an Enterprise Content Management System;
- Implement online access to Section 8 Waitlist Applications and various permitting applications;
- Continue ongoing implementation of Information Technology;
- Service Management strategies to streamline and improve service delivery to customers; and
- Invest in organization and staff development programs to strengthen DoIT's internal processes and commitment to our customers.

Powered by projects like these, DoIT will continue to make improvements in service and effectiveness and recognize the increased potential for technological growth in the City.

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**SUMMARY OF APPROPRIATIONS BY EXPENDITURE CATEGORY (\$000)**

Expenditure Category	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Personnel	\$7,239	\$7,076	\$7,917	\$8,294	\$8,975
Services & Supplies	3,273	3,405	3,039	3,089	3,043
Equipment	0	0	0	0	0
Internal Service Charges	127	623	917	917	944
Principal & Interest	0	0	43	43	43
Transfers Out	92	179	254	254	329
Other Expenses	710	1,249	1,352	1,352	1,409
<b>Information Technology Total</b>	<b>\$11,441</b>	<b>\$12,532</b>	<b>\$13,522</b>	<b>\$13,949</b>	<b>\$14,743</b>

**SUMMARY OF APPROPRIATIONS BY DIVISION (\$000)**

Division	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Administration	\$1,704	\$1,202	\$1,132	\$1,132	\$1,367
Operations	7,459	8,863	9,761	9,811	9,589
Customer Service	2,278	2,467	2,629	3,006	3,787
<b>Information Technology Total</b>	<b>\$11,441</b>	<b>\$12,532</b>	<b>\$13,522</b>	<b>\$13,949</b>	<b>\$14,743</b>

**SUMMARY OF APPROPRIATIONS BY FUND (\$000)**

Fund	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
106-New Years Day Genl Fund Events	\$4	\$0	\$12	\$12	\$12
301-Project Management Fund	0	131	136	513	868
408-Telecommunications Fund	476	437	379	379	462
501-Computing and Communication Fund	16,403	12,748	12,995	13,045	13,401
Capital Reconciliation	(5,442)	(784)	0	0	0
<b>Information Technology Total</b>	<b>\$11,441</b>	<b>\$12,532</b>	<b>\$13,522</b>	<b>\$13,949</b>	<b>\$14,743</b>

**SUMMARY OF FY 2015 CAPITAL EXPENDITURES (\$000)**

	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
<b>Information Technology Total</b>					<b>\$1,612</b>

**SUMMARY OF FTES BY DIVISION**

Division	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Administration	4.50	4.50	4.00	4.00	6.00
Operations	39.35	42.35	41.50	41.50	39.50
Customer Service	15.90	15.90	18.00	24.00	26.00
<b>Information Technology Total</b>	<b>59.75</b>	<b>62.75</b>	<b>63.50</b>	<b>69.50</b>	<b>71.50</b>

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PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Target	FY 2014 Mid-Yr Actual	FY 2015 Target
<b>Council Goal: Maintain Fiscal Responsibility and Stability.</b>				
Objective A: <b>Service Center Office</b> will process and resolve issues promptly and within established timeframes.				
1. Number of Incidents resolved by Service Center Office	1,459	1,100	843	1,100
2. Average time to resolve Incidents by Service Center Office (hours)	TBD	0.65	TBD	0.65
3. Percentage of ALL Incidents resolved by Service Center Office (Tier 1)	34%	40%	30%	40%
4. Number of Service Requests resolved by Service Center Office	1,949	2,000	1,081	2,000
5. Average time to resolve Service Requests by Service Center Office (hours)	TBD	0.50	TBD	0.50
6. Percentage of ALL Service Requests resolved by Service Center Office (Tier 1)	28%	30%	27%	30%

- Notes: 1) *Incidents* represent an unplanned interruption or reduction in quality of an IT service  
 2) *Service Requests* represent customer generated requests for a standard service or product offering  
 3) For FY13 actual and FY14 mid-year actual, average time to resolve requires more analysis and will be calculated and determined at a later date.

Objective B: <b>Service Center Field Services</b> will process and resolve issues promptly and within established timeframes.				
1. Number of Incidents resolved by Service Center Field Services	1,165	550	1,081	550
2. Average time to resolve Incidents by Service Center Field Services (hours)	TBD	1.50	TBD	1.50
3. Number of Service Requests resolved by Service Center Field Services	794	600	738	600
4. Average time to resolve Service Requests by Service Center Field Services (hours)	TBD	1.50	TBD	1.50

- Notes: 1) *Incidents* represent an unplanned interruption or reduction in quality of an IT service  
 2) *Service Requests* represent customer generated requests for a standard service or product offering  
 3) For FY13 actual and FY14 mid-year actual, average time to resolve requires more analysis and will be calculated and determined at a later date.

Objective C: <b>Infrastructure</b> will resolve network, telephone, and radio issues promptly and within established timeframes.				
1. Number of Incidents resolved by Infrastructure	632	450	323	450
2. Average time to resolve Incidents by Infrastructure (hours)	TBD	1.75	TBD	1.75
3. Number of Service Requests resolved by Infrastructure	873	800	498	800
4. Average time to resolve Service Requests by Infrastructure (hours)	TBD	1.50	TBD	1.50

- Notes: 1) *Incidents* represent an unplanned interruption or reduction in quality of an IT service  
 2) *Service Requests* represent customer generated requests for a standard service or product offering  
 3) For FY13 actual and FY14 mid-year actual, average time to resolve requires more analysis and will be calculated and determined at a later date.

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PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Target	FY 2014 Mid-Yr Actual	FY 2015 Target
Objective D: <b>Enterprise Computing</b> will resolve server and storage issues promptly and within established timeframes.				
1. Number of Incidents resolved by Enterprise Computing	509	450	191	450
2. Average time to resolve Incidents by Enterprise Computing (hours)	TBD	0.75	TBD	0.75
3. Number of Service Requests resolved by Enterprise Computing	1,046	1,000	565	1,000
4. Average time to resolve Service Requests by Enterprise Computing (hours)	TBD	0.75	TBD	0.75

- Notes:
- 1) *Incidents* represent an unplanned interruption or reduction in quality of an IT service
  - 2) *Service Requests* represent customer generated requests for a standard service or product offering
  - 3) For FY13 actual and FY14 mid-year actual, average time to resolve requires more analysis and will be calculated and determined at a later date.

Objective E: <b>Applications</b> will resolve application and website issues promptly and within established timeframes.				
1. Number of Incidents resolved by Applications	519	350	390	350
2. Average time to resolve Incidents by Applications (hours)	TBD	2.00	TBD	2.00
3. Number of Service Requests resolved by Applications	2,067	2,000	971	2,000
4. Average time to resolve Service Requests by Applications (hours)	TBD	2.00	TBD	2.00

- Notes:
- 1) *Incidents* represent an unplanned interruption or reduction in quality of an IT service
  - 2) *Service Requests* represent customer generated requests for a standard service or product offering
  - 3) For FY13 actual and FY14 mid-year actual, average time to resolve requires more analysis and will be calculated and determined at a later date.