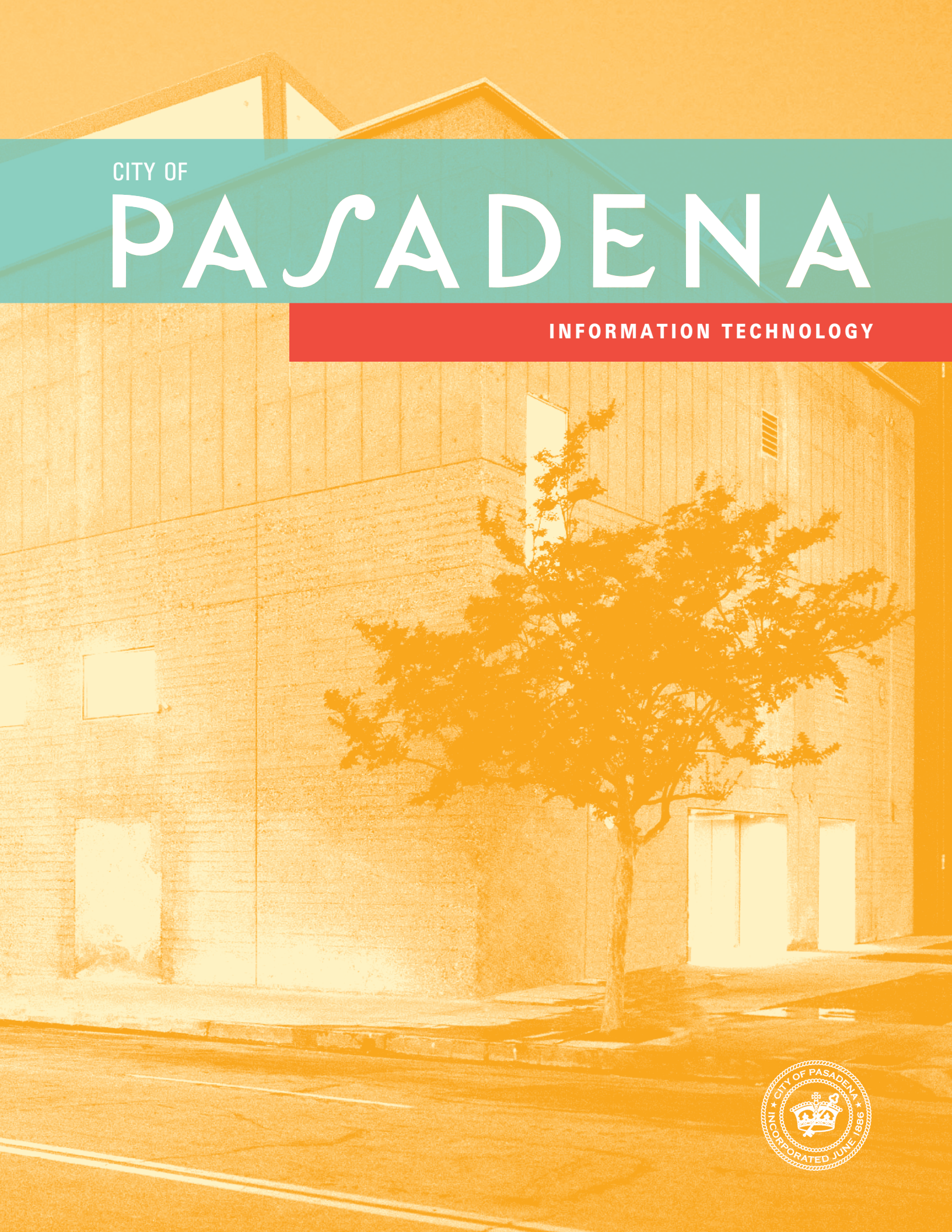
CITY OF

PASADENA

INFORMATION TECHNOLOGY



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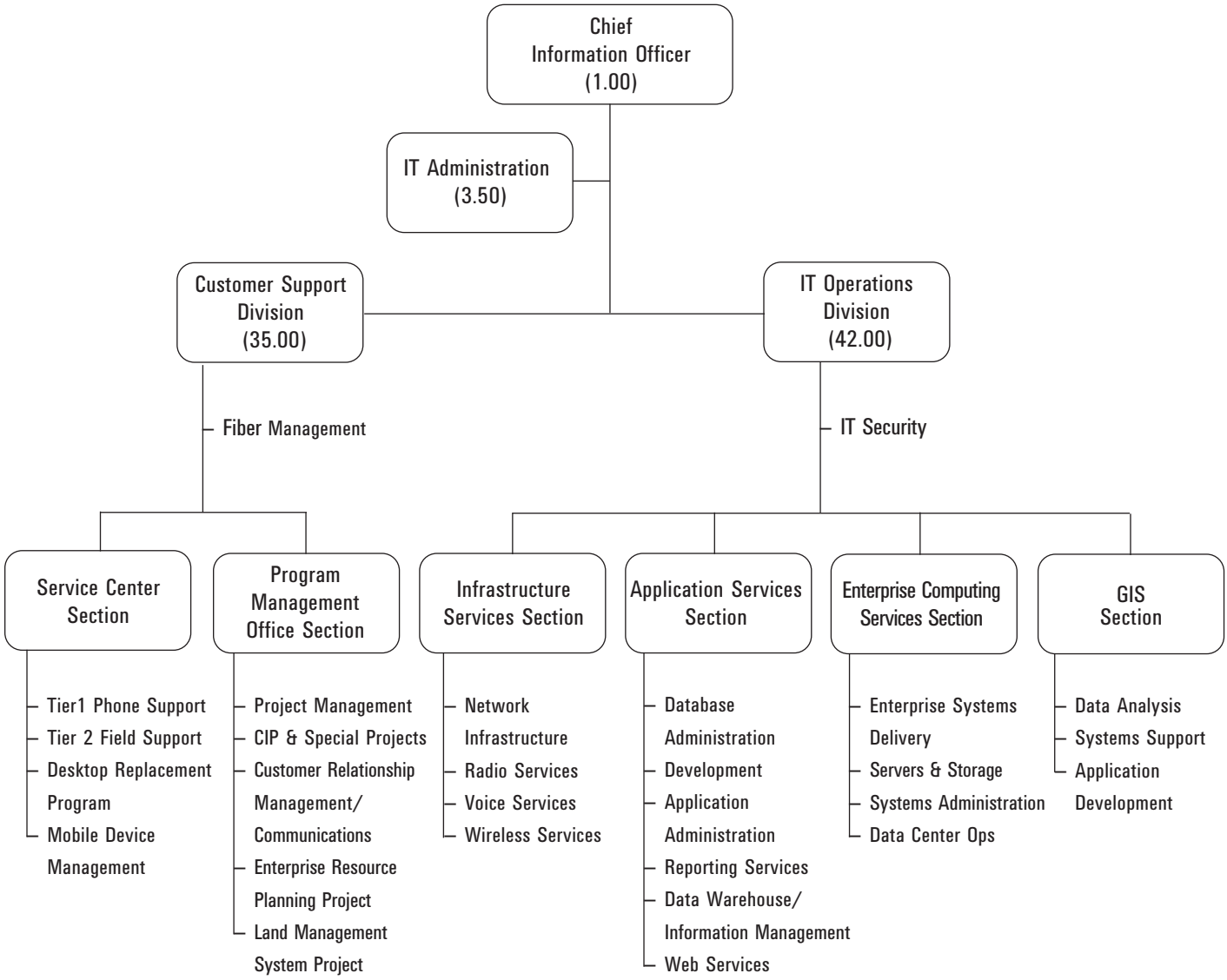

MISSION STATEMENT

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, the Department's efforts are guided by the following operating principles:

- Customer service and solutions oriented;
- In the business of saying "Yes";
- Exist to serve customers; and
- Success is measured by the success of customers and by alignment to their business objectives.

The following goals will assist in accomplishing the Department's mission and exhibiting operating principles on a daily basis:

- Be a consultative organization that is embedded within 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 city-wide:

- 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, WiFi, and Fiber Optic services;
- Program and project management including technical business consulting;
- Radio services;
- Service Center (Service Desk) phone and field support, and mobile device management services; and
- Voice services, including telephones, voicemail menus, recording, and call center services.

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

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

The Department of Information Technology 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 enterprise-wide project. The ITGC will ensure that technology is leveraged city-wide 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 services.

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 the Police Department and Fire Department use daily in the deliverance of public safety. Pasadena is a member of the Interagency Communications Interoperability System (I.C.I. System), 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

The Department of Information Technology 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.

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 2017 ACCOMPLISHMENTS

The Department accomplished the following during FY 2017:

- Implemented body-worn camera technology in the Police Department;
- Added over 10 miles of new fiber network to the southwest area of the City, supporting critical utility monitoring functions and future business customer connections;
- Continued the first phase of the project to replace the Land Management and Permitting System;
- Launched the Business License and Revenue modules and began the implementation of the Human Resources/Payroll modules of the new Enterprise Resource Planning System (ERP);
- Launched a complete redesign of the City website and City events calendar, including refreshing multiple City department websites with a new mobile and tablet friendly experience;
- Maintained the Open Data site to provide transparency to City financial information;
- Implemented an Electronic Health Medical Records and Case Management system for Behavioral Health clients in the Public Community Health Center;
- Continued to develop and enhance online services including occupancy inspection scheduling and moving permits for Planning and Community Development and online rebate applications for Pasadena Water & Power customers;
- Completed upgrades to the Police Department's In-Car Audio/Video solution (aka MAV) greatly increasing the efficiency of reviewing and exporting audio/video files for use in cases, as evidence, and in response to Public Records Act requests; and
- Implemented cost reduction initiatives to take advantage of more modern, existing technologies to improve both customer and internal efficiencies.

In addition to the accomplishments above, the Department also completed the following internal projects in FY 2017:

- Introduced a new Voice Messaging Smartphone App;
- Introduced employee self-service Voicemail password resets;
- Upgraded the fiber link to the Central Library, supporting 10 Gigabyte data network service;
- Developed an application to automate the scanning of birth certificates into the City document management system;
- Completed upgrades to critical enterprise applications, including the financial system, employee timekeeping system, and payroll system;
- Completed identity management-based network access to the Los Angeles County Sheriff's Department for the Police Department, providing Police personnel access to various public safety application and databases, including a new e-Subpoena application;
- Launched the new SharePoint based Enterprise Content Management System, replacing the legacy document management system for official city records;
- Implemented an online Community Development Block Grant (CDBG) application to automate processes of that program;
- Completed numerous Department office remodeling and reorganization projects;
- Completed lifecycle replacements for servers and network equipment; and
- Significantly expanded datacenter resources to cloud-based infrastructure, providing improved resiliency, availability, and disaster recovery.

FISCAL YEAR 2018 ADOPTED BUDGET

Operating Budget

The FY 2018 Adopted Budget of $17,832,652 is $535,291 or 3.1 percent higher than the FY 2017 Revised Budget. This change is the result of personnel cost increases of $537,164, mainly related to the normal update of personnel salary and benefit information for both operating and project funded personnel. There was a decrease of $2,163 in Services and Supplies costs and Internal Services costs remained virtually flat, increasing by less than $300 mainly from Cost Allocation Plan (CAP) charges. The overall increase is net of reductions to services that involve the elimination of 3.00 full-time positions in our Enterprise Computing, Program Management, and Service Center areas.

Personnel

A total of 81.50 FTEs are included in the FY 2018 Adopted Budget, which represents a reduction of 3.00 FTEs compared to the FY 2017 Revised Budget. Of this total, 11.00 FTEs are budgeted for the ERP project, 5.00 FTEs are budgeted for the Land Management System (LMS) project, and 1.00 FTE is budgeted and fully funded through charges to various capital projects for the Transportation Department. This does reflect the reclassification of one vacant ERP Business Systems Analyst position from the ERP project, to a Business Systems Analyst in the Applications section, which will be funded through available fund balance in the Computing and Communications Fund for FY 2018.

YEAR-OVER-YEAR BUDGET CHANGES

Computing and Communications Fund - 501

- Personnel increased only $186,497, or 2.0 percent, a reflection of the elimination of 3.00 vacant FTEs valued at $507,064, and the reclassification of 1.00 vacant ERP project position to a new Business Systems Analyst position in the Applications section to provide ongoing operational support for the Tyler Munis financial system. Without the elimination of the three positions, costs would have increased $689,013 mainly related to the normal update of personnel salary and benefit information, especially in the cost for PERS, which increased almost 14.0 percent;
- Services and Supplies remained virtually flat, only increasing by $2,002, however, this is offset by decreases in discretionary line items in the Internal Services category, like Printing;
- Internal services charges decreased by $49 mainly attributable to decreases in discretionary line items that offset increases to the CAP charge;

- Depreciation expense decreased by $13,500 to reflect the anticipated depreciation expense for FY 2018 given the current depreciation schedule. This difference was shifted to the Telecommunications Fund budget to properly reflect the anticipated costs for assets depreciated therein; and
- Revenue budgeted from fixed rate charges decreased by $186,032 or 1.4 percent over the FY 2017 Revised Budget. This decrease is reflective of the elimination of three vacant positions and a reduction to the General Fund of $395,761, which would equate to a 5.0 percent reduction compared to last year. This reduction will be covered by existing fund balance.

Telecommunications Fund – 408

Expenses in this fund increased by $13,669 or 2.9 percent, mainly attributable to an increase in depreciation expenses to cover depreciable assets per the current depreciation schedule.

Project Management Fund - 301

Personnel increased $341,672 to reflect full salary and benefits for the 17 project-related positions for the upcoming fiscal year.

New Year's Day Fund - 106

Expenses in this fund increased by $5,000, namely to reflect the projected level of resources needed to support these activities, based on efforts recorded over the past two years.

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 centralized, efficient, and effective support of the City's technology resources. In FY 2018 DoIT will continue or begin to:

- Develop a high performance, scalable, and reliable city-wide 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 customers through IT investment;
- Deliver IT services in a cost-efficient manner; and
- Approach IT initiatives as a partnership between DoIT and individual departments.

Based on this framework, DoIT has the following major projects planned in FY 2018:

- Update the 5-year Information Technology Strategic Plan that will outline strategic technology investments in response to the business and service delivery needs of the Pasadena community;
- Complete the lifecycle replacement of the Police Mobile Data Computers (MDC) in the existing fleet of Police vehicles;
- Complete the lifecycle replacement of public computers in our Libraries and Community Centers;
- Upgrade staff computers to Windows 10 and the Microsoft Office Productivity Suite to Office 2016 and the email system to Office 365;
- Continue the network security assessment to plan for end-point and other network security improvements;
- Continue to expand the City datacenter resources to include cloud-based infrastructure to provide for improved resiliency, availability, and disaster recovery;
- Continue to develop new online services for constituents to conduct business with the City 24/7;
- Complete the phase two implementation of the new ERP, which includes the Human Resources and Payroll modules;
- Upgrade and consolidate the City's internal website 'intranet' portals to Office 365, modernizing the applications, improving

the ease of accessing City data, and increasing resiliency, availability and disaster recovery capabilities;

- Complete phase one of the Land Management and Permitting System replacement;
- Continue implementation of the City's Fiber Expansion program, finalizing upgrade of capacity in the western portion of the current fiber ring and expanding the network to additional areas of West and Northwest Pasadena to support connection of additional City facilities, utility and transportation infrastructure, and future business customers;
- Expand the use of the Electronic Content Management System (ECMS) for department electronic documents and records;
- Increase use of building video surveillance and access control technologies to improve security and monitoring in City facilities;
- Expand Public WiFi service to targeted areas throughout the community;
- 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.

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Personnel	$7,930	$10,864	$10,864	$11,401
Services & Supplies	3,752	3,654	3,654	3,652
Internal Service Charges	958	999	999	999
Operating Expense	1,545	1,409	1,409	1,409
Operating Transfers Out	435	329	329	329
Debt Service - Principal and Interest	0	43	43	43
Information Technology Total	**$14,619**	**$17,297**	**$17,297**	**$17,833**

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
All Organizations	$123	$0	$0	$0
IT Operations	10,011	11,020	11,020	11,285
IT CS-Service Center	2,741	4,509	4,509	4,728
IT Administration	1,324	1,295	1,295	1,332
IT Fiber Related Projects	420	474	474	488
Information Technology Total	**$14,619**	**$17,297**	**$17,297**	**$17,833**

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
106 - New Years Day Genl Fund Events	$42	$15	$15	$20
301 - Project Management Fund	0	1,712	1,712	2,054
408 - Telecommunications Fund	470	474	474	488
501 - Computing and Communication Fd	13,985	15,096	15,096	15,271
701 - General Fixed Assets Acct Grou	123	0	0	0
Information Technology Total	**$14,619**	**$17,297**	**$17,297**	**$17,833**

SUMMARY OF FTEs BY DIVISION

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
IT Operations	42.50	42.00	42.00	42.00
IT CS-Service Center	33.00	38.00	38.00	35.00
IT Administration	4.00	4.50	4.50	4.50
Information Technology Total	**79.50**	**84.50**	**84.50**	**81.50**

PERFORMANCE MEASURES		FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Council Goal:	**Maintain Fiscal Responsibility and Stability.**				
Objective:	Service Center Office will process and resolve issues promptly and within established timeframes.				
1	Number of Incidents resolved by Service Center Office.	3,666	3,200	2,139	3,200
2	Percentage of all Incidents resolved by Service Center Office (Tier 1).	41%	45%	49%	45%
3	Number of Service Requests resolved by Service Center Office.	3,330	3,000	1,712	3,000
4	Percentage of all Service Requests resolved by Service Center Office (Tier 1).	29%	40%	34%	40%

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.

Objective:	Service Center Field Services will process and resolve issues promptly and within established timeframes.				
1	Number of Incidents resolved by Service Center Field Services.	2,327	2,500	772	2,500
2	Number of Service Requests resolved by Service Center Field Services.	2,192	2,300	1,101	2,300

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.

Objective:	Infrastructure will resolve network, voice, and radio issues promptly and within established timeframes.				
1	Number of Incidents resolved by Infrastructure.	635	700	347	700
2	Number of Service Requests resolved by Infrastructure.	680	700	426	700

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.

Objective:	Enterprise Computing will resolve server and storage issues promptly and within established timeframes.				
1	Number of Incidents resolved by Enterprise Computing.	912	800	264	800
2	Number of Service Requests resolved by Enterprise Computing.	1,348	1,000	641	1,000

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.

Objective:	Applications will resolve application and website issues promptly and within established timeframes.				
1	Number of Incidents resolved by Applications.	1,310	1,500	842	1,500
2	Number of Service Requests resolved by Applications.	3,432	4,000	931	2,500

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) This includes GIS related requests and incidents.
(4) There was an expected spike in Applications Incidents and Service Requests in FY15 and FY16 due to the "go live" of the ERP system.

PERFORMANCE MEASURES		FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Objective:	Customer Satisfaction survey results will measure the overall Customer Satisfaction of DoIT Operations.				
1	The courtesy of the Analyst.	98%	100%	98%	100%
2	The technical skills/knowledge of the Analyst.	98%	99%	97%	99%
3	The timeliness of the service provided.	97%	98%	97%	98%
4	The quality of the service provided.	98%	99%	98%	99%
5	The overall service experience.	97%	99%	96%	99%
6	Average customer satisfaction survey response rate.	4%	10%	4%	10%

NOTES
(1) This objective and all performance measures was newly created for FY 2016.
(2) Survey results for FY16 actual is based on 854 customer responses.
(3) Survey results for FY17 mid-year actual is based on 358 customer responses.