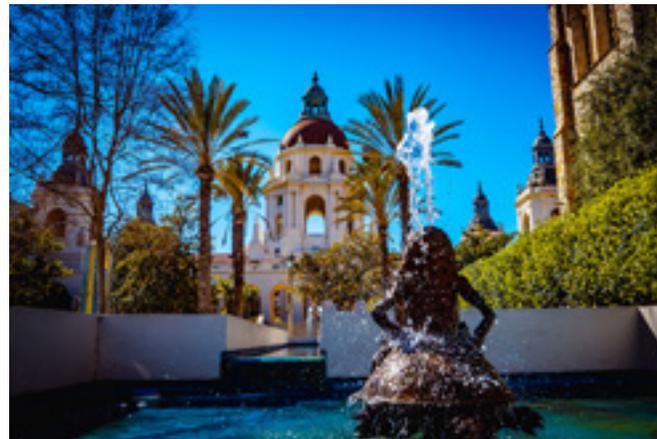
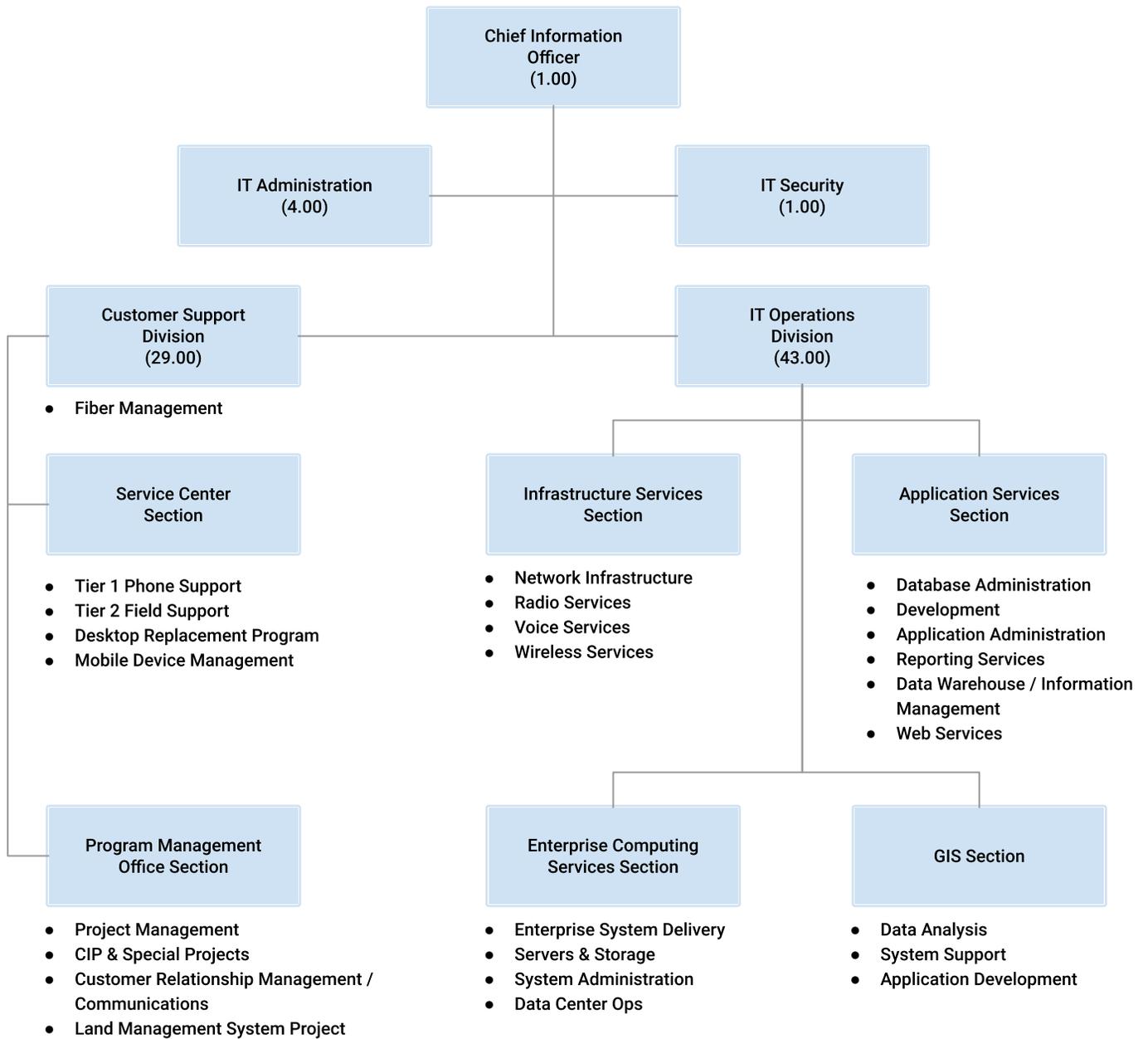


# INFORMATION TECHNOLOGY





## 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, 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 key performance indicators 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 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;
- Cyber security strategies, training, and ongoing program development;
- 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; mobile device management services; online and video based meeting management; 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) reviews 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 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 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 2020 ACCOMPLISHMENTS

The Department accomplished the following during FY 2020:

- Assisted in the City's response to the COVID-19 pandemic by rapidly supporting the expansion of technology tools required for approximately 30 percent of the City workforce to telecommute effectively, and for City Council and other public meetings to be held via video conferencing for the first time;
- Developed and implemented a Public Health COVID-19 dashboard of vital statistics, multiple online applications to support business reopenings, and numerous websites, tools and surveys to communicate to the public;
- Launched new redesigned versions of department websites such as Planning and Community Development, and new sections of the City website such as Census2020 and COVID-19;

- Replaced all Police and Fire public safety radios to provide updated functionality and increased reliability;
- Implemented the Everbridge emergency mass notification system for the Police Department and for emergency communications to all City staff;
- Implemented Phase 1 of the new Enterprise Land Management and Permitting system, replacing the legacy planning and permitting system and launching new online services;
- Developed an Online Inspections Scheduling Application for Building and Fire Inspections to be scheduled from a web page or smartphone;
- Expanded the in-house Online Payment Portal to the Transportation and City Attorney departments allowing customers to submit payments online;
- Developed and implemented an Online Bill Estimator for Pasadena Water and Power (PWP) customers; Presented at an international software conference showcasing how the City innovates and experiments using ESRI geographical information systems (GIS) software to maximize operations across the City, particularly in the Fire and Planning and Community Development departments;
- Recognized as a winner of the 2019 Web Award for Outstanding Website in government by the Web Marketing Association; and
- Recognized for the fifth time as one of the “Top Ten Digital Cities” by The Center for Digital Government.

In addition to the accomplishments above, the Department also completed the following internal projects in FY 2020:

- Completed the final phase of the new Enterprise Resource Planning system, which includes the Human Resources and Payroll modules;
- Implemented a new version of the web based Virtual Timecard Interface system, including major enhancements for detailed time tracking of hourly staff;
- Completed the data network infrastructure upgrades required to support the new Verdugo Computer Aided Dispatch system utilized by the Fire Department;
- Launched a modern, redesigned CityNet Intranet website for employees with advanced new features such as forms search, news, etc;
- Developed a CheckList mobile app for the Police Department as a field aid for procedure and documentation;
- Expanded WiFi service to Robinson Park and across all Police Department facilities;
- Expanded and upgraded the City’s firewall systems, core network systems, Intrusion Protection System (IPS), and Site-to-Site Virtual Private Network services to provide for increased resiliency and high availability;
- Upgraded the City’s Cyber Security Awareness Training program with functionality, including recurring monthly training and integrated phishing assessments;
- Developed and implemented an email retention policy that provides for improved automation and consistency in managing City email records;
- Implemented an Enterprise Fiber Records Management and mapping system for Pasadena Transportation (DOT), PWP, and DoIT to manage Pasadena’s fiber infrastructure and plan for future fiber expansion opportunities;

Added over nine miles of new fiber-optic network across the City, supporting connections to five City facilities and multiple utility monitoring sites and traffic signals, as well as future business customer connections; Converted and uploaded over 440,000 death and birth certificates into the new Enterprise Content Management System for the Public Health Department;

- Replaced the IT Service Center request and incident tracking application with ServiceNow;
- Upgraded the Lucity Enterprise Asset Management System, moving it to a cloud-based model, for improved accessibility, functionality, and redundancy;
- Developed and launched an online Salvage database to automate the process and authorization for the disposal of City assets;
- Replaced the City's data protection solution with a modern tapeless solution that provides for greater recoverability of data;
- Expanded the use of cloud data center services for the implementation of new web based applications;
- Developed and implemented a citywide construction activity map for cross departmental collaboration and communication on construction activity;
- In support of Pasadena Fire Accreditation, implemented a GIS platform for Pasadena Fire's Pre-Incident Planning program, and created enhanced severity scoring methodology for Fire Target Hazards;
- Incorporated new geospatial data layers within the City's GIS systems, including Business License, expanded 311 calls for service such as Coyote Sightings, and 2019 Aerial Imagery web services;
- Developed and implemented a variety of web GIS applications, such as location and maintenance records for Fire Extinguishers in City facilities, Rose Parade no parking signage placement, and Find My District web application upgrade;
- Expanded the enterprise Building Security Management (BSM) system, including electronic access controls at City Hall;
- Upgraded multiple enterprise and departmental systems, including financial, housing, and public safety, to leverage the latest features, tools, and enhanced functionality;
- Completed numerous department office remodeling and reorganization projects; and
- Implemented cost reduction initiatives to take advantage of more modern, existing technologies to improve both customer and internal efficiencies.

## FISCAL YEAR 2021 ADOPTED BUDGET

### Operating Budget

The FY 2021 Adopted Budget of \$21,095,593 is \$941,772 (4.7 percent) more than the FY 2020 Revised Budget. This change is the result of an increase in personnel of \$589,822, mainly related to the normal update of personnel salary and benefit information for both operating and capital project funded personnel, especially in the cost for PERS. There was an increase of \$242,840 in Services and Supplies costs, mainly attributable to over \$187,000 in added contract services costs for normal Consumer Price Index (CPI) increases and added licensing and support costs on enterprise systems, and over \$55,000 in increased insurance costs. Internal Services charges also increased by almost \$28,360, with almost 69 percent related to a CPI increase for Cost Allocation Plan (CAP) expenses. Finally, depreciation expense increased by almost \$80,750 in line with current and forecasted capital purchases.

### Personnel

A total of 78.00 FTEs are included in the FY 2021 Adopted Budget, which is the same total as in the FY 2020 Revised Budget. Of this total, 4.00 FTEs are budgeted for the Land Management System (LMS) project, 1.00 FTE is budgeted and fully funded through charges to various programs and capital projects for the Transportation Department, and 1.00 FTE is funded through fiber expansion and capital lifecycle replacement projects. This does reflect the transfer of 2.00 FTEs that are no longer required for the ERP project to operations as explained below.

## YEAR-OVER-YEAR BUDGET CHANGES

### Computing and Communications Fund - 501

- Personnel increased \$821,410 (7.6 percent), a reflection of the normal update of personnel salary and benefit information, especially in the cost for PERS, which increased over 13 percent. As well, two project funded City Temporary Worker (CTW) positions were transferred to this fund for temporary support in the Program Management Office section;
- Services and Supplies increased \$243,840 with \$86,000 attributable to the budgeting for annual maintenance, support and management of the enterprise Building Security Management (BSM) system, which was, and continues to be implemented in multiple City facilities. There was also an increase of over \$55,000 in insurance premium costs for excess general liability coverage, which is almost three times what was paid in the prior year. Annual licensing, maintenance and support of the Emergency Mass Notification system was added in the amount of \$31,000. This represents a cost shift from the Fire and Police department budgets, and Fire staff had been managing the contract for this application since it was put in use. Another \$24,130 was added to the Desktop Replacement Program to maintain licensing compliance and provide periodic upgrades for Adobe software that is used widely across multiple City departments. The remainder of the increase represents line item cost shifts and normal Consumer Price Index (CPI) increases to annual operations contracts;
- Internal Services charges increased modestly by \$28,289 (2.5 percent) mainly attributable to a \$19,595 increase to the CAP expense and the remainder for a net increase to Public Works internal service charges for building, fleet, and security services at City Hall;
- Depreciation expense increased by \$39,250 to reflect the anticipated depreciation expense for FY 2021 given the current depreciation schedule, and anticipated capital expenditures for FY 2020; and

- Revenue budgeted from fixed service costs increased by \$971,531 (5.9 percent) over the FY 2020 Revised Budget. This increase is reflective of normal, unavoidable cost increases related to personnel, depreciation, internal services, and additional annual costs for an emergency mass notification system, adobe licensing and planned future replacement of the Mobile Data Computers (MDCs) for Fire vehicles via the Desktop Replacement Program.

#### **Telecommunications Fund – 408**

Expenses in this fund increased by \$41,571, mainly due to an increase in depreciation expense to reflect the anticipated depreciation expense for FY 2021 given the current depreciation schedule, and anticipated capital expenditures for FY 2020.

#### **Project Management Fund - 301**

Personnel reflects a net decrease of \$232,588 to reflect the normal update of personnel salary and benefit information, as well as the transfer of two project funded City Temporary Worker (CTW) positions to the Program Management Office in the operating budget. These will be utilized for project management and staff support on larger enterprise projects in building security management, public safety, and utility systems. Full salary and benefits are reflected for the nine project-related positions for the upcoming fiscal year.

#### **New Year's Day Fund - 106**

Expenses in this fund remained flat to reflect the recent trend of costs anticipated to support New Year's activities.

### **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 an effort to make work easier across all department business operations. In FY 2021, DoIT 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 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 2021:

- Complete the implementation of the new Enterprise Land Management and Permitting system, including electronic plan review;
- Continue to develop new online services for constituents to conduct business with the City 24/7;

- Continue to support the implementation of the Customer Information System replacement for PWP;
- Expand Public WiFi service to targeted areas throughout the community;
- Develop a plan and commence implementation of the Computer Aided Dispatch and Records Management System (CAD/RMS) replacement for the Police Department;
- Replace the Jail Access Control and Monitoring System in the Police Department;
- Complete a lifecycle replacement upgrade of the Police Department systems infrastructure and storage environment;
- Complete replacement of the Police Air Operations radios for improved reliability;
- Continue implementation of the City's multi-year Fiber Expansion program;
- Enhance the City website with additional Americans with Disabilities Act (ADA) compliance features;
- Implement Enterprise WiFi for City staff, to provide access to internal City network resources from City owned and operated mobile computers, tablets, and smart devices;
- Pilot a Unified Communications Platform cloud service for voice services and future PBX replacement;
- Continue expansion of the enterprise Building Security Management (BSM) system, including electronic access controls and video surveillance to improve security and monitoring to the Libraries, Police Building, and other City facilities;
- Continue to expand the City datacenter resources to include cloud-based infrastructure to provide for improved resiliency, availability, and disaster recovery as necessary;
- Expand the use of the Electronic Content Management System (ECMS) for department electronic documents and records;
- Upgrade multiple enterprise and departmental systems to leverage the latest features, tools, and enhanced functionality;
- Continue ongoing implementation of Information Technology Service Management strategies to streamline and improve service delivery to customers;
- Continue to leverage the 5-year Information Technology Strategic Plan to guide strategic technology investments citywide; 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 TABLES

## SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
Personnel	\$10,108	\$12,166	\$12,166	\$12,756
Services & Supplies	4,162	5,118	5,118	5,361
Internal Service Charges	984	1,125	1,125	1,153
Operating Expense	1,345	1,399	1,399	1,480
Capital Outlay	1,416	-	-	-
Operating Transfers Out	329	345	345	345
<b>Information Technology Total</b>	<b>\$18,343</b>	<b>\$20,154</b>	<b>\$20,154</b>	<b>\$21,096</b>

## SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
IT Administration	\$1,991	\$2,179	\$2,179	\$2,819
IT CS-Service Center	3,278	4,341	4,341	4,508
IT Fiber Related Projects	778	535	535	576
IT Operations	12,295	13,099	13,099	13,192
<b>Information Technology Total</b>	<b>\$18,343</b>	<b>\$20,154</b>	<b>\$20,154</b>	<b>\$21,096</b>

## SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
106 - New Years Day Genl Fund Events	\$24	\$27	\$27	\$27
301 - Project Management Fund	-	1,318	1,318	1,086
408 - Telecommunications Fund	778	535	535	576
501 - Computing and Communication Fd	17,541	18,274	18,274	19,407
<b>Information Technology Total</b>	<b>\$18,343</b>	<b>\$20,154</b>	<b>\$20,154</b>	<b>\$21,096</b>

## SUMMARY OF FTEs BY DIVISION

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Adopted	Adopted	Revised	Adopted
IT Administration	6.00	6.00	6.00	6.00
IT CS-Service Center	31.00	29.00	29.00	29.00
IT Operations	41.00	43.00	43.00	43.00
<b>Information Technology Total</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>