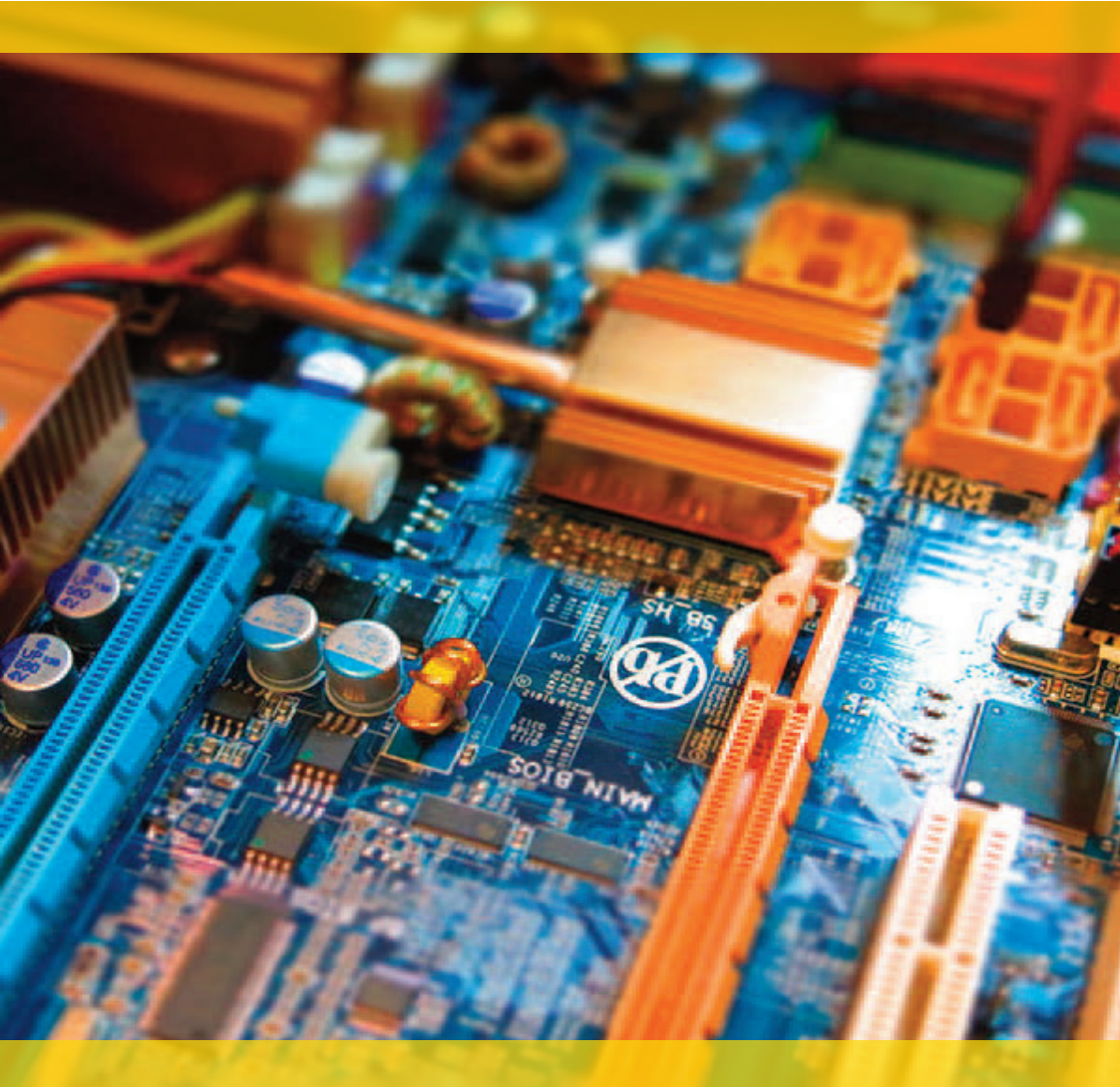
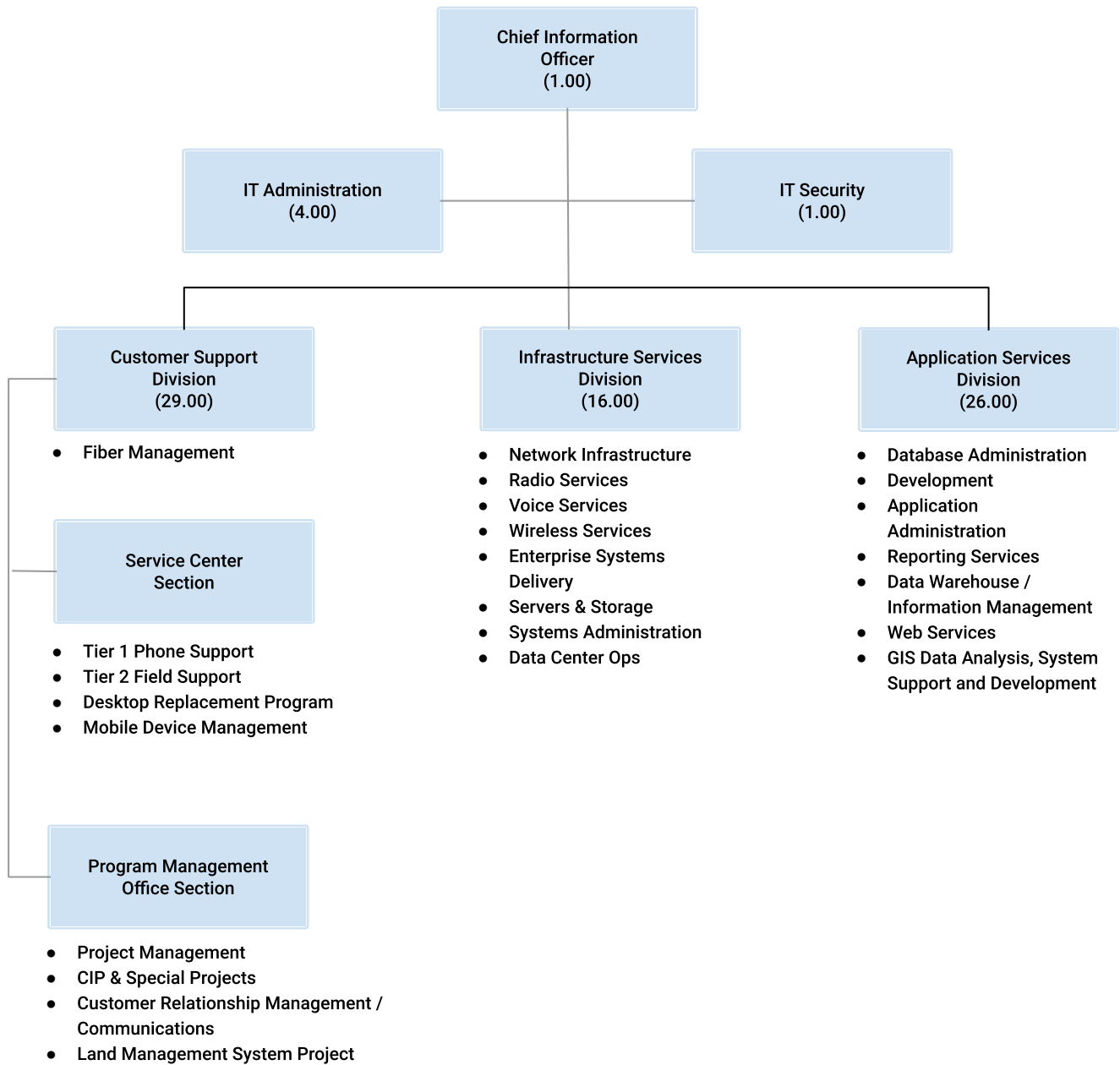


# INFORMATION TECHNOLOGY





## 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, 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) 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 2021 ACCOMPLISHMENTS

The Department accomplished the following during FY 2021:

- 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 providing support for City Council and other public meetings to continue to be held via video conferencing;
- Updated and enhanced the Public Health COVID-19 dashboard with vital statistics, multiple online applications, and numerous websites, tools, and surveys to communicate to the public, including a vaccination portal;
- Implemented Phase 2 of the Land Management System (LMS) including electronic plan reviews and a 24/7 online Express Permit portal for many permit types;
- Launched numerous new webpages and websites for various departments such as Art Night 2020, Orange Grove

Street Project for Transportation, and the Community Police Oversight Commission pages;

- Supported the implementation of the Customer Information System replacement with technical assistance and integration;
- Recognized as 2020 City Government Experience Award Winner - Overall Finalist by the Center for Digital Government; and
- Recognized for the sixth 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 2021:

- Upgraded over 50 department applications such as LegalFiles for City Attorney, Housing Emphasys Elite system, and the Police Therefore document management system;
- Upgraded major enterprise systems such as the Tyler Munis ERP and EnerGov Land Management System;
- Replaced the Radio tower and antennas that support the City’s public safety radio system;
- Added over seven miles of new fiber-optic network across the City, connected six City facilities and multiple utility monitoring sites and traffic signals, as well as future business customer connections;
- Continued implementation of the City’s Cyber Security Awareness Training program completing monthly cybersecurity training assignments to all City staff;
- Expanded the use of cloud data center services for application hosting, data storage and other computing services to improve resiliency and lower costs to manage and maintain, including a Proof of Concept for a Unified Communications Platform cloud service for voice services and future replacement of the PBX telephone system;
- Completed a lifecycle replacement upgrade of the Police Department systems infrastructure and storage environment;
- Expanded the enterprise Building Security Management (BSM) system, including electronic access controls at City Hall, and the Police Department;
- 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 2022 ADOPTED BUDGET

### Operating Budget

The FY 2022 Adopted Budget of \$21,360,369 is \$264,776 (1.3 percent) more than the FY 2021 Revised Budget. This change is the result of an increase in personnel of \$202,055, 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 \$32,720 in Services and Supplies costs, attributable to an increase in insurance costs. Finally, there was a \$30,000 increase in the transfer from the Telecommunications Fund (408) to the Computing & Communications Fund (501) to support fiber related activities.

### Personnel

A total of 77.00 FTEs are included in the FY 2022 Adopted Budget, which represents a reduction of one FTE when compared to the FY 2021 Revised Budget. This reduction is the result of transferring a City Temporary Worker position to the Finance Department. Of the total for FY 2022, 4.00 FTEs are budgeted for the Land Management System (LMS) project, 1.00 FTE is budgeted and fully funded through a direct transfer and charges to various capital projects for the Transportation Department, and 1.00 FTE is funded through fiber expansion and capital lifecycle replacement projects.

## YEAR-OVER-YEAR BUDGET CHANGES

### Computing and Communications Fund - 501

- Personnel increased \$318,328 (2.7 percent), a reflection of transferring a portion (0.82 FTE) of a Senior Applications Developer position estimated at \$145,000 from the Project Management Fund (301), which will be offset by a direct transfer from the Transportation Department. The remaining cost increase in this category is the result of the normal update of personnel salary and benefit information, especially in the cost for PERS, which increased over 5 percent;
- Services and Supplies increased \$32,720, which was all attributable to an increase of over 38% in insurance premium costs for excess general liability coverage – the result of a hardening insurance market. All other line item cost shifts were net neutral to keep the budget flat, including offsets to normal Consumer Price Index (CPI) increases to annual operations contracts;
- Internal Services charges remained flat with no increases to any of the line items;
- Depreciation expense decreased by \$20,200 to reflect the anticipated depreciation expense for FY 2022 given the current depreciation schedule, and anticipated capital expenditures for FY 2021; and
- Revenue budgeted from fixed service costs remained flat at \$17,346,896, equal to what was charged in the FY 2021 Revised Budget. The effort to keep fixed service costs flat for one year comes in concert with a cost recovery plan in future years to offset any negative impact to the Computing and Communications Fund (501) this action may entail.

### Telecommunications Fund – 408

Appropriations in this fund increased by \$50,200, mainly due to a \$30,000 increase in the transfer to the Computing and Communications Fund (501) for fiber related support resources, and an increase in depreciation expense of \$20,200 to reflect the anticipated depreciation expense for FY 2022 given the current depreciation schedule, and anticipated capital expenditures for FY 2021.

**Project Management Fund - 301**

Personnel reflects a net decrease of \$116,273 to reflect the normal update of personnel salary and benefit information, as well as the transfer (0.82 FTE) of a Senior Applications Developer position to the Applications section within the operating budget. Full salary and benefits are reflected for the 7.18 FTE project-related positions in the upcoming fiscal year.

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

Given that there were no Rose Parade or Rose Bowl game activities on New Year's Day in 2021, appropriations in this fund remained flat to reflect the prior trend of costs anticipated to support New Year's activities, with the expectation that these festivities will return in 2022.

**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 2022, 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 2022:

- Complete the implementation of the new enterprise Land Management and Permitting system;
- Continue to develop new online services for constituents to conduct business with the City 24/7;
- Expand Public WiFi service to targeted areas throughout the community;
- Enhance the City website with additional ADA compliance features;
- Continue to support the implementation of the Customer Information System replacement for PWP;
- Implement Enterprise WiFi, VPN Remote Access and Endpoint Network Access Control for City staff, to provide access to internal City network resources from City owned and operated mobile computers, tablets, and smart devices;
- Implement the new Computer Aided Dispatch and Records Management System (CAD/RMS) replacement for the Police Department;

- Complete the replacement of the Jail Access Control and Monitoring System in the Police Department;
- Continue implementation of the City’s multi-year Fiber Expansion program;
- Continue enhancements to cybersecurity training programs for city staff and expansion of security programs, policies and procedures to ensure City systems and data are protected;
- Implement a Unified Communications Platform cloud service for voice services and future replacement of the PBX telephone system;
- Continue expansion of the enterprise Building Security Management (BSM) system, including electronic access controls and video surveillance to improve security and monitoring at the Villa Parke Community Center and surrounding park areas, La Pintoresca Branch Library, and other City facilities as needs are identified;
- Continue to expand City data center 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 organizational 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 2020	FY 2021	FY 2021	FY 2022
	Actuals	Adopted	Revised	Adopted
Personnel	\$12,408	\$12,756	\$12,756	\$12,958
Services & Supplies	4,764	5,361	5,361	5,394
Internal Service Charges	1,138	1,154	1,154	1,153
Operating Expense	1,856	1,480	1,480	1,480
Capital Outlay	1,149	-	-	-
Operating Transfers Out	345	345	345	375
<b>Information Technology Total</b>	<b>\$21,660</b>	<b>\$21,096</b>	<b>\$21,096</b>	<b>\$21,360</b>

## SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2020	FY 2021	FY 2021	FY 2022
	Actuals	Adopted	Revised	Adopted
IT Administration	\$2,234	\$2,819	\$2,819	\$2,913
IT CS-Service Center	3,882	4,508	4,508	4,578
IT Fiber Related Projects	568	576	576	626
IT Operations	14,552	13,193	13,193	13,243
All Organizations	424	-	-	-
<b>Information Technology Total</b>	<b>\$21,660</b>	<b>\$21,096</b>	<b>\$21,096</b>	<b>\$21,360</b>

## SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2020	FY 2021	FY 2021	FY 2022
	Actuals	Adopted	Revised	Adopted
105 - General Fund Projects Fund	\$17	\$0	\$0	\$0
106 - New Years Day Genl Fund Events	\$25	\$27	\$27	\$27
301 - Project Management Fund	(109)	1,086	1,086	969
408 - Telecommunications Fund	704	576	576	626
501 - Computing and Communication Fd	20,599	19,407	19,407	19,738
701 - General Fixed Assets Acct Group	424	-	-	-
<b>Information Technology Total</b>	<b>\$21,660</b>	<b>\$21,096</b>	<b>\$21,096</b>	<b>\$21,360</b>

## SUMMARY OF FTEs BY DIVISION

Division	FY 2020	FY 2021	FY 2021	FY 2022
	Adopted	Adopted	Revised	Adopted
IT Administration	6.00	6.00	6.00	6.00
IT CS-Service Center	29.00	29.00	29.00	28.00
IT Operations	43.00	43.00	43.00	43.00
<b>Information Technology Total</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>77.00</b>