DEPARTMENT OF INFORMATION TECHNOLOGY

CITY OF
PASADENA

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Chief Information Officer
(1.00)

IT Administration
(3.00)

Customer Support
Division
(17.25)

IT Operations
Division
(38.25)

— Web Services

— IT Security

**Customer Services
Section**

— Service Center
— Tier 1 Service Support
— Field Service Desktop
Support

**Program Mgmt
Office Section**

— Project Mgmt
— Service Level Mgmt
— CIP & Special Projects
— Customer Relationship
Mgmt/Communications

**Infrastructure
Services Section**

— Network
Infrastructure
— Radio Services
— Telephone Services
— Mobile/Wireless
Services

**Application Services
Section**

— Database
Administration
— Development
— Application
Administration
— Reporting Services
— Data Warehouse/
Information Mgmt

**Enterprise Computing
Services Section**

— Enterprise Systems
Delivery
— Servers & Storage
— Systems Admin
— Data Center Ops
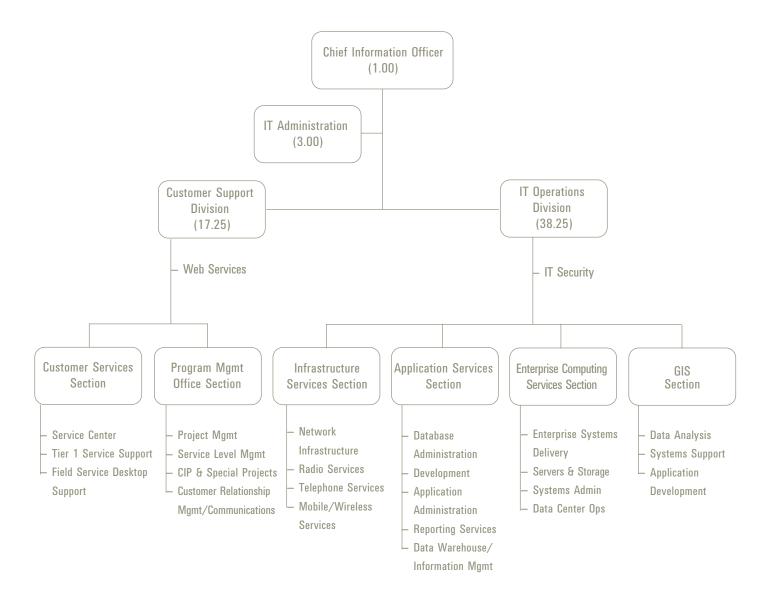
**GIS
Section**

— Data Analysis
— Systems Support
— Application
Development

PASADENA

DEPARTMENT SUMMARY
DEPARTMENT OF INFORMATION TECHNOLOGY

Mission Statement

To provide the municipal organization reliable, cost effective, high quality technology-based business solutions, and achieve these solutions with trained, self-motivated and capable professionals working together, and in partnership with its customers, in an empowering environment.

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. DoIT provides customer-driven services citywide in areas utilizing networks, desktops, application development, radios and telephones, and related program and project management. These services are of the highest quality possible and are consistent with customers' needs, schedules, and budgets.

Departmental Relationship To City Council Goals
(General Plan Principles):

• 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 Information Technology Governance Committee (ITGC) was formed in April 2010 chartered with reviewing any IT investment that has a total cost of ownership greater than $75,000 or any project that involves multi-departmentals 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. DoIT has also been tasked to develop a survey to post on the City's website to solicit ideas from the community regarding revenue enhancements and budget reductions and present to the City Council.

• 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. DoIT has also led the effort to create an Interagency Communications Interoperability System (ICIS), which is a digital radio system that will provide 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.

• 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 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 and a Technology & Telecommunications element for adoption as part of the City's General Plan in FY2011 is being developed in support of this goal. Along with the assessment of the fiber backbone, DoIT will develop a plan to identify and prioritize city services that can be moved to the web for access by businesses, residents and visitors 24/7.

• 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.

Major Accomplishments

During fiscal year 2010, the Department of Information Technology accomplished the following:

The Department of Information Technology continued to provide quality services to its customers during FY2010. DoIT has successfully implemented the following customer projects in fiscal year 2010: a new Integrated Voice & Web Response (IVR/IWR) system to provide information and payment services over the phone and through the Internet 24/7; updated the City's public website with a new site design and content management system; updated the scheduling application for the Fire Department; assisted with the Emergency Medical Services billing initiative delivering tablet PCs to Fire paramedics in the field; updated the payroll time-keeping application and completed implementation of a new budget application for the Finance Department; completed implementation of the remaining City telephone lifecycle updates

at the Public Health Department; coordinated voice, data, and video services for the new Water & Power building/Emergency Operations Center at the City Yards; submitted a proposal to Google to host an ultra-high speed fiber-to-the-home network; and completed various departmental office rearrangement and move projects.

The Department of Information Technology (DoIT) internal projects completed in fiscal year 2010 include: installed a virtual server infrastructure in the City data center to reduce support and energy costs for over 100 servers; consolidated the City's SQL database infrastructure to improve service management and reduce licensing costs; upgraded server and network infrastructure to support the new Windows 7 operating system; upgraded the GIS database platform and deployed new mapping tools; selected a new service desk application to manage technology related service calls and repairs; completed lifecycle replacements for servers and network equipment; completed the firewall lifecycle replacement and upgrade; expanded after-hours technical support for enterprise systems; and continued to manage the transition of services provided by Charter Communications as the company shifts from a local to a State franchise.

Summary of Appropriations and Revenues	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 Revised	FY 2011 Adopted
FTEs	48.000	47.500	42.500	42.500	59.500
Appropriations	9,451,890	9,799,818	9,190,330	9,484,985	10,803,731
Capital	772,349	675,855	407,000	573,192	173,000
Total Appropriations including Capital	10,224,239	10,475,673	9,597,330	10,058,177	10,976,731
Sources by Fund General Fund	0	0	0	0	0
Computer and Communications Fund	8,800,376	9,258,613	8,425,801	8,914,432	10,395,898
Capital	772,349	675,855	407,000	573,192	173,000
Telecommunications Fund	449,474	456,840	401,956	461,213	407,833
Fund Balance	202,040	84,365	362,573	109,340	0
Total Sources by Fund Excluding Capital Budget	9,451,890	9,799,818	9,190,330	9,484,985	10,803,731
Total Sources by Fund Including Capital Budget	10,224,239	10,475,673	9,597,330	10,058,177	10,976,731

Performance Measures	FY 2009 Actual	FY 2010 Target	FY 2010 Mid-Year	FY 2011 Target
DEPARTMENT OF INFORMATION TECHNOLOGY				
Council Goal: Maintain fiscal responsibility and stability.				
Objective A. Process and resolve Desktop service requests promptly and within established timeframes.				
1. Total Desktop service requests processed annually	NA	NA	N/A	3,500
2. Percentage resolved at initial call	NA	NA	N/A	60%
3. Average time to resolve on initial call (hours)	NA	NA	N/A	0.40
4. Average time to resolve after initial call (hours)	NA	NA	N/A	0.70
Objective B. Process and resolve Network service requests promptly and within established timeframes.				
1. Total Network service requests processed annually	NA	NA	N/A	3,000
2. Percentage resolved at initial call	NA	NA	N/A	45%
3. Average time to resolve on initial call (hours)	NA	NA	N/A	0.40
4. Average time to resolve after initial call (hours)	NA	NA	N/A	0.40
Objective C. Process and resolve Application service requests promptly and within established timeframes.				
1. Total Application service requests processed annually	NA	NA	N/A	2,500
2. Percentage resolved at initial call	NA	NA	N/A	65%
3. Average time to resolve on initial call (hours)	NA	NA	N/A	0.30
4. Average time to resolve after initial call (hours)	NA	NA	N/A	0.50
Objective D. Process and resolve Telecom service requests promptly and within established timeframes.				
1. Total Telecom service requests processed annually	NA	NA	N/A	1,700
2. Percentage resolved at initial call	NA	NA	N/A	20%
3. Average time to resolve on initial call (hours)	NA	NA	N/A	0.30
4. Average time to resolve after initial call (hours)	NA	NA	N/A	0.80

Note: Objectives A through D are new indicators established in the fourth quarter of fiscal year 2010.

Average time to resolve under measures 3 and 4 of each objective is a smoothed average.

Measures for Radio service requests will be added in the 2nd quarter of FY2011. No current data is available.

Changes from Prior Year

- Cost Changes: The net increase is $1,318,746 from the fiscal year 2010 Revised Budget. The variance is attributable to an increase of $1,820,000 in personnel expenses primarily due to transfer of 17.0 FTEs to consolidate the City Wide IT function, PERS, long term disability, and adjusting budgeted salaries to reflect actual salaries, offset by the removal of the vacancy savings and managed savings. The Services and Supplies category was reduced by $70,556 due to proposed departmental cost controls. Internal services decreased by $31,079 due to proposed departmental cost controls, and the Principal and Interest category reduced by $399,269 to reflect the anticipated debt repayment schedule for FY2011. Transfer Depreciation decreased by $350. The revenue increase is primarily the result of the revenue transfer from other city departments that will fund the 17 FTEs.

- FTE Changes: There is a net increase of 17.0 FTEs due to the transfer of 1.75 FTE Department Information Systems Analysts I, 6.0 FTE Department Information Systems Analysts II, 3.0 FTEs Department Information Systems Analysts III, .75 Information and Technical Manager, 1.50 FTE Information Technology Technician II, 2.0 FTE Information Technology Analysts II, and 2 FTE Management Analysts III to DOIT.

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 fiscal year 2011, DoIT has the following major projects planned: complete the centralization of departmental IT functions with central IT operations to improve service delivery and to reduce support costs; complete an IT Strategic Plan; complete phase one of the citywide 311 citizen-response system; complete the enhancement of the City's radio system by migrating the Police, Water & Power, Transportation and Public Works departments to ICIS, which will allow interoperability with other cities and meet future Federal requirements; complete the upgrade of the PeopleSoft financial software; begin selection process to replace the Tidemark land information application, which is at the end of its useful life; deploy desktop thin clients to increase desktop lifecycle and reduce costs; install wireless access points in common areas of City buildings for greater access to network resources; refresh Microsoft products including Office productivity suite, Exchange 2010 and SharePoint 2010; install/implement lifecycle updates for the telephone systems located at the Fire Department, Police Heliport and Substation and the Northwest Programs office; replace 2.25 miles of the City's fiber optic network that have been damaged, improving its security and reliability; evaluate network security appliances; continue ongoing implementation of Information Technology Infrastructure Library (ITIL) to streamline and improve service delivery to customers; review the City's voicemail system to begin planning for required updates; and develop a Technology & Telecommunications element for adoption as part of the City's General Plan. Resources permitting, DoIT intends to consider Voice Over Internet Protocol (VOIP) devices on the data network and unified messaging to improve office productivity.

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.

Department of Information Technology
Budget and Position Control