Technology

	Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
	1	Interagency Communications Interoperability System (ICIS) (71208)	5,532,560	0	5,532,560	0	0
*	2	Geographic Information System - Water and Power Department (1009 and 3005)	9,227,732	8,254,732	0	237,000	736,000
	3	Information Technology Services Division (ITSD) Equipment (71127)	4,764,358	3,886,796	554,812	0	322,750
*	4	Management Information Systems - Water and Power Department (1025 and 3119)	6,737,880	5,637,880	0	0	1,100,000
	5	Budget Planning System (71209)	200,000	0	200,000	0	0
*	6	Power System Scheduling System - Water and Power Department (3136)	2,687,000	1,587,000	0	500,000	600,000
*	7	Project Work Management System - Electric System (3140)	4,355,683	3,605,683	0	500,000	250,000
*	8	Project Work Management System - Water System (1045)	900,000	450,000	0	300,000	150,000
	9	Data Warehouse (71205)	90,000	90,000	0	0	0
	10	Electronic Government (E-Government) - Pilot Project (71206)	750,000	100,000	0	0	650,000
	11	Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring (71203)	76,000	76,000	0	0	0
	12	IVR/IWR Replacement (71207)	433,369	433,369	0	0	0
	13	eMap Application	253,000	0	0	0	253,000
	14	Tidemark Land Management System (LMS) Replacement	1,500,000	0	0	0	1,500,000
Total			13,599,287	4,586,165	6,287,372	0	2,725,750

* Not included in summary total. See Special Considerations on project page.

Interagency Communications Interoperability System (ICIS)

71208

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	71208	Interagency Communications Interoperability System (ICIS)					
		Computing and Communication Fund	937,138	0	937,138	0	0
		Equipment Leasing Fund	4,595,422	0	4,595,422	0	0
		Total	5,532,560	0	5,532,560	0	0

DESCRIPTION: This project will provide for the creation of an Interagency Communications Interoperability System (ICIS). The ICIS is a digital radio system that allows intercity and interagency radio communication between members of the Verdugo Fire System, including Burbank, Glendale, Montebello, Pomona, Beverly Hills, and Culver City, plus nonmember cities and agencies who use the system such as San Marino, San Fernando, Glendale College, American Red Cross, and others. The Verdugo Fire System, which migrated to ICIS in November 2007, is the regional fire communications and dispatch center for Burbank, Glendale, Pasadena, Arcadia, Monrovia, San Marino, South Pasadena, San Gabriel, Sierra Madre, Monterey Park, and Alhambra.

The Fire Department replaced its radio equipment with ICIS compatible radios in 2006. This project provides for the replacement of the Water and Power and Public Works Departments' radio systems, upgrading the Police Department radio system, as well as replacement of all other citywide radios used in daily operations. The replacement of the infrastructure will join the Police Department's radio frequencies to the ICIS, which will:

- Replace vendor unsupported and manufacturer retired equipment;
- Provide intracity and intercity communications;
- Add additional capacity and coverage for City radio users;
- Meet the Federal Communications Commission's new requirements; and
- Allow the City to retain its radio frequencies while sharing frequencies among other cities.

The enhanced communication capabilities that ICIS provides will allow the City to have a single tactical frequency for communications in daily operations and emergencies, in addition to enabling regional communication with other cities and support agencies.

JUSTIFICATION: Key components of the City's radio infrastructure are no longer supported or have passed the end of their anticipated life cycle. The City has continuously experienced critical system failures due to limited availability of parts and technical support. The radio system supports the City's day-to-day operations in the fields of public safety through the Police and Fire Departments, public service through the Public Works, Public Health, and Transportation Departments, and delivery of critical services to citizens through the Water and Power Department. The reliability of the radio system is of paramount importance to the safety and wellbeing of the citizens, especially in the event of a major disaster.

SCHEDULE: Replacement of equipment will commence in FY 2009. Project is anticipated to be completed by the end of FY 2009.

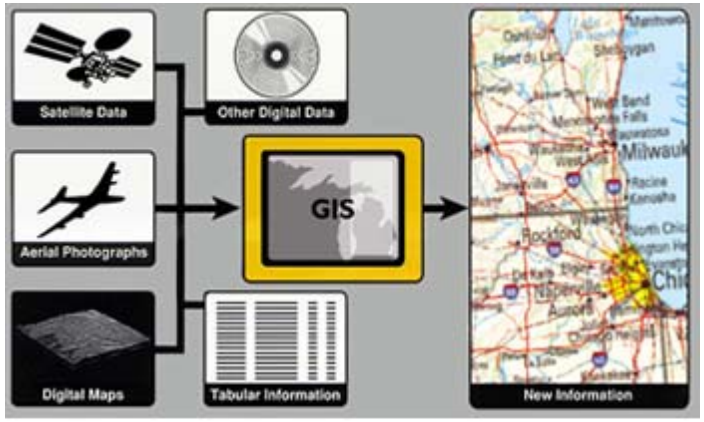
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by helping to provide a high level of service and greater work productivity by using available technology. The project is also consistent with the Safety Element Goal D-1 by supporting planning for emergency response and recovery from natural and urban disasters especially from earthquake and terrorist threats.

SPECIAL CONSIDERATION: The ICIS project is also shown in the Electric System (Project 3188) and the Water System (Project 1065) Sections as "Radio Equipment Replacement."

HISTORY: This project was created and fully funded in FY 2009.

Geographic Information System - Water and Power Department (1009 and 3005)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2		Geographic Information System - Water and Power Department (1009 and 3005)					
	Power Fund		4,921,826	4,521,826	0	100,000	300,000
	Water Bond		800,000	800,000	0	0	0
	Water Fund		3,505,906	2,932,906	0	137,000	436,000
	Total		9,227,732	8,254,732	0	237,000	736,000



DESCRIPTION: This project provides for the analysis, development, and procurement of a departmental geographic information system (GIS) for the Water and Power Department. The base map has been completed, followed by application development, hardware procurement and/or procurement of custom, off-the-shelf programs, and conversion of utility data.

JUSTIFICATION: The geographic information system will reduce the cost of maintaining manually produced and updated maps and record systems. It will also reduce duplicate record keeping by different sections of the department. In addition, it will also provide greater reliability, faster data access, and more efficient processing of information.

SCHEDULE: The PWP GIS Master Plan implementation project will continue through FY 2009. Additional staff training will take place after implementation. Additional procurement and implementation of hardware, software, and training are planned for FY 2010 through FY 2014.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is a compilation of two separate projects. One in the Electric System Section (Project 3005) and the other in the Water System Section (Project 1009). The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created before FY 1994 and received initial funding in FY 1994.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	71127	Information Technology Services Division (ITSD) Equipment					
	Computing and Communication Fund		3,034,756	2,479,944	554,812	0	0
	Equipment Leasing Fund		1,406,852	1,406,852	0	0	0
	Unfunded		322,750	0	0	0	322,750
	Total		4,764,358	3,886,796	554,812	0	322,750

DESCRIPTION: This project will provide for new and replacement equipment for ITSD, including but not limited to, funding for scheduled replacement of copiers, internal servers, routers, switches and racks.

JUSTIFICATION: New and replacement equipment is needed by ITSD to support the City's technology infrastructure and division-specific needs.

SCHEDULE: Citywide infrastructure changes are necessary and ongoing. Requests for life cycle replacement will occur annually. In FY 2008, annual system life cycle replacement of hardware and software was completed. Additional system management and monitoring tools were also performed including a new tape library and SPAM solution. Telephone system life cycle release updates and radio/microwave system life cycle updates also commenced. In FY 2009, annual system life cycle replacement of hardware and software will continue. New and more efficient system management tools will be implemented including Citrix for desktop application delivery and Virtural Machine (VM) Wave for server consolidation and housing. The telephone PBX/ACD call center life cycle update will also be completed.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: In FY 2003 funds were derived through depreciation on rates collected during FY 2003.

HISTORY: This project was created in FY 2002 and received initial funding in FY 2005.

Management Information Systems - Water and Power Department (1025 and 3119)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4		Management Information Systems - Water and Power Department (1025 and 3119)					
	Power Fund		5,067,880	4,167,880	0	0	900,000
	Water Bond		410,000	210,000	0	0	200,000
	Water Fund		1,260,000	1,260,000	0	0	0
	Total		6,737,880	5,637,880	0	0	1,100,000

Management Information System

DESCRIPTION: This project provides for the development, upgrade, and maintenance of local area networks (LAN) at each of the four departmental worksites; acquisition of equipment to interconnect substations, water facilities, and existing networks; and integration of all information critical to Water and Power (PWP) operations into the same, nonredundant database. It will further: Install routers and firewalls in the Department's network structure; convert Water and Power documents and drawings to electronic format and collect/validate field data; procure an Automated Data Collection/Bar Coding system for the Warehouse; convert the existing meter and transformer inventory system currently stored on the HP into a client-server application; and clean existing data prior to beginning the conversion process.

JUSTIFICATION: The department's October 1991 MIS study found that considerable time savings and administrative and operational benefits would accrue if manual procedures were automated and if existing "islands of automation" were integrated. This would eliminate large amounts of data entry and re-entry performed by several groups, resulting in increased productivity and reduced errors. The barcode project will save time and money by automating inventory utilizing hand-held barcode readers and barcodes. These automated systems reduce time and labor required to perform inventory counts and virtually eliminate data entry errors, thus enabling the department to collect inventory accurately and efficiently at a lower cost and with greater integrity. The existing meter and transformer inventory systems are outdated and not serving the department's current needs and they need to be converted to a client-server type application.

SCHEDULE: Procurement of additional hardware and software, and additional labor are planned for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

SPECIAL CONSIDERATION: This project is also shown in the Water System (Project 1025) and Electric System (Project 3119) Sections and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created in FY 1991 and received initial funding in FY 1992.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	71209	Budget Planning System					
	General Fund		200,000	0	200,000	0	0
	Total		200,000	0	200,000	0	0

DESCRIPTION: This project will enable the City to replace the current outdated budget system (both software and hardware) with a fully supported, enhanced system. Implementation will include new technologies and expanded functional and technical features.

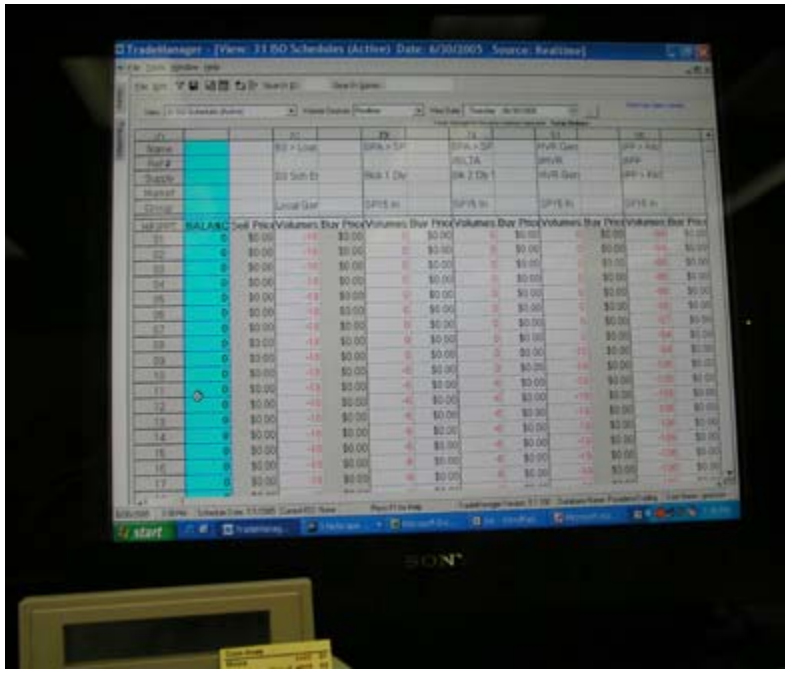
JUSTIFICATION: The City has stretched the life of the current budget system to over 20 years and is in in need of a new budget system. A new budget system would include a WEB based browser environment which does not require the software to be loaded on individual PCs and therefore would keep the system requirements on PCs minimal, not requiring PCs to be enhanced throughout City departments.

SCHEDULE: This project will begin and be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by helping to provide a high level of service and greater work productivity by using available technology.

HISTORY: This project was created and fully funded in FY 2009.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	3136	Power System Scheduling System - Water and Power Department					
	Power Fund		2,687,000	1,587,000	0	500,000	600,000
	Total		2,687,000	1,587,000	0	500,000	600,000



DESCRIPTION: This project provides for computer hardware and software to facilitate the following: (1) accurate accounting of energy transactions; (2) scheduling loads, energy resources, and transmission; (3) interfacing with the California Independent System Operator (CAISO); and (4) energy resource portfolio analysis and risk management.

JUSTIFICATION: Pasadena's existing energy scheduling software requires continuous upgrades due to the dynamic nature of the energy business. Software additions and upgrades will continue to be required the future.

SCHEDULE: Additional work on the settlement and scheduling systems to support the CAISO Market Redesign Technology Upgrade (MRTU) changes will continue in FY 2009. This includes the upgrade of the API, installation and configuration of the MRTU new releases, and future upgrades as necessary to keep up with the market changes as additional phases of the MRTU are released. This project will be ongoing through FY 2014.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources.

SPECIAL CONSIDERATION: This project is also shown in the Electric System (Project 3136) Section and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: The project was created in FY 1998 received initial funding in FY 2000.

Project Work Management System - Electric System (3140)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7		Project Work Management System - Electric System (3140)					
	Power Bond		750,000	0	0	500,000	250,000
	Power Fund		3,605,683	3,605,683	0	0	0
	Total		4,355,683	3,605,683	0	500,000	250,000

DESCRIPTION: This project will provide the department with distribution of systemwide project breakdowns according to time, cost, material, and staff requirements, and scheduling and workflow management for Master Plan related projects.

JUSTIFICATION: This project will provide a process for project planning, management, and tracking, and eliminate lengthy research, calculations, and tedious manual processes previously done by staff. This system will also allow for more effective facilities management.

SCHEDULE: Updates to the Project Schedule System will continue.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Electric System (Project 3140) Section and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was initiated and funded in FY 1999.

Project Work Management System - Water System (1045)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8		Project Work Management System - Water System (1045)					
	Water Bond		300,000	300,000	0	0	0
	Water Fund		600,000	150,000	0	300,000	150,000
	Total		900,000	450,000	0	300,000	150,000

DESCRIPTION: This project will provide the department with an automated means of formulating the project breakdowns according to time, cost, material and staff requirements, and scheduling and workflow management. It will also track project performance.

JUSTIFICATION: With the past reduction in Water and Power Department's staff, this system will allow a more streamlined process of project planning, management and tracking, and eliminate lengthy research, calculations, and manual processes previously done by staff. This system will also allow for more effective facilities management.

SCHEDULE: Work on this project will begin after the GIS project has been completed and is operational.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Water System (Project 1045) Section and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created and received initial funding in FY 1999.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	71205	Data Warehouse					
	Computing and Communication Fund		90,000	90,000	0	0	0
	Total		90,000	90,000	0	0	0

DESCRIPTION: A data warehouse is a database used to support forecasting and decision-making processes and acts as a centralized repository of an organization's data. The City of Pasadena has many database systems which are independent of one another. If selected data were brought into a common environment, it could be used to provide a variety of reports and trending information to assist in research, analysis, and general decision support for the City Council, City employees, and management.

JUSTIFICATION: The data warehouse complements an existing operational system. While an operational system is transaction or process oriented, a data warehouse is subject oriented, geared toward flexible analytical processing of high volumes of data. It is primarily used for reporting and analyzing relatively large volumes of historical data in an effort to solve a problem or to decide what to do in the future.

The initial project included the development of a test site, which included the purchases of hardware and software necessary to build the warehouse, training technical personnel, identifying and prioritizing the business requirements for the selected business subject area. This completed Phase I and Phase II of the test program.

Phase III was identified as the Growth Phase and is dedicated to addressing the growing and evolving needs of the business users for the test data warehouse that was built. It is anticipated that the existing hardware and software solution will be sufficient for the expansion of the existing data warehouse. However, there will likely be significant staff resources required for additional development.

SCHEDULE: Phase I and Phase II for the test data warehouse were completed in FY 2007. In FY 2008, Phase III was analyzed. In FY 2009, further review under Phase III will continue with an emphasis on its applicability in other business areas. Once these are defined, funding will be requested for implementation.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 1 by providing a high level of public service at minimum cost. The project is also consistent with Objective 2 by ensuring a more efficient development and utilization of public facilities.

HISTORY: This project was created and fully funded in FY 2006.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	71206	Electronic Government (E-Government) - Pilot Project					
	Computing and Communication Fund		100,000	100,000	0	0	0
	Unfunded		650,000	0	0	0	650,000
	Total		750,000	100,000	0	0	650,000

DESCRIPTION: The Information Technology Services Division (ITSD) is spearheading the implementation of E-Government services. This will include full participation from the departments of Planning and Development, Water and Power, Finance, Human Services and Recreation, Fire, and Information Services.

E-Government in its broadest sense is more than e-commerce; it is a strategic approach to optimizing government service delivery, constituency participation, and governance. E-Government also requires unprecedented reliability, availability, and security levels; therefore, standards will be created on security, system, and application requirements. Providing access to certain types of data requires the development of policies on privacy and security, which will be identified and composed.

Defined core elements include delivery of all revenue generating applications (as prioritized by the City) and a security audit. Site design/architecture, content management, system integration, and other departmental customer service applications will follow. This project will ensure that new services conform to the City's Internet design standards. Currently identified opportunities for revenue generating applications include the following:

Revenue Generating Applications

Department	Application
Fire	Fire Prevention Inspections
Finance	Parking Permits
Finance (Municipal Services)	Animal License
Finance (Municipal Services)	Business License
Finance (Municipal Services)	Parking Citations
Human Services and Recreation	Parks and Recreation Reservations
Pasadena Water and Power	Water and Power Bill Payment
Planning and Development	Building Trade Permits, Yard Sale, Occupancy Certificate Applications, etc.

JUSTIFICATION: This project will identify opportunities for increased efficiencies by expanded automation and fee collection; services beyond regular hours of operation; and expanded services for residents and businesses in Pasadena as well as for companies seeking to do business in Pasadena.

SCHEDULE: Phase I includes the identification of all desired E-Government functionality, with emphasis on revenue-generating applications that require payment processing. In FY 2007, the City prioritized each revenue-generating application based on its cost-effectiveness and ease of implementation. The installation of these applications began according to the established priority and included the business license and animal license applications. In FY 2008, the parks and recreation reservations (CLASS) application was implemented and work commenced on Planning and Development's eConnect application.

Industry best practices for security will be implemented. A security audit was also conducted to reduce the risk of compromise of customer data and to demonstrate a good faith effort in the advent of such data compromise.

Phase II work, which includes the analysis and implementation of the overall web site design and architecture, content management, system integration, and all remaining departmental applications (revenue generating and nonrevenue generating) will be addressed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: Project is consistent with the Public Facilities Element of the General Plan by helping provide a high level of public service through more efficient management of resources and greater work productivity.

HISTORY: This project was created as the E-Commerce project in FY 2000 and modified in FY 2003. The project was initially funded in FY 2007.

Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring
71203

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11	71203	Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring					
	Private Capital - Jet Propulsion Laboratory		76,000	76,000	0	0	0
	Total		76,000	76,000	0	0	0

DESCRIPTION: This project provides for the connection of the Jet Propulsion Laboratory (JPL) and subcontractor facilities to the City's fiber ring. This project will cover five of the nine possible facilities that JPL has indicated it wants to connect to the fiber ring over the lease term. The primary connection costs are contract services expenditures for outside engineering and construction management services, pulling of the fiber, and fiber splicing and testing.

JUSTIFICATION: The fiber lease agreement between the City and JPL requires the City to connect JPL and subcontractor facilities to the City's fiber ring at JPL's Request. JPL is reimbursing the City for costs of the connections.

SCHEDULE: This project began in FY 2005 and will continue through FY 2009. Under the terms of the lease agreement with the City, JPL may connect additional facilities to the City's fiber ring.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Economic Development and Employment Element Objective 1.4 of the General Plan by providing adequate infrastructure capacity to support existing institutions. It is also consistent with Public Facilities Objective 2 by ensuring a more efficient development and utilization of public facilities.

HISTORY: This project was created and fully funded in FY 2005.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	71207	IVR/IWR Replacement					
	Building Services Fund		249,383	249,383	0	0	0
	Computing and Communication Fund		183,986	183,986	0	0	0
	Total		433,369	433,369	0	0	0

DESCRIPTION: This project provides for the replacement of the City's Interactive Voice Response/Interactive Web Response (IVR/IWR) system to preserve current operations and to provide a platform for future product development.

JUSTIFICATION: Key components of the current IVR/IWR system are no longer supported or have reached the end of their anticipated life cycle. The City has continuously experienced problems with inadequate support from the current vendor and this situation has created outages for the departments and citizens that rely on IVR/IWR services. In the event that the IVR/IWR system becomes completely unavailable, departments would need to provide additional customer service representatives (CSRs) to handle the increase in calls. Additionally, credit card payments that are made through the Web (IWR) would revert to processing over the telephone (through CSRs) or by mail. Pasadena Water and Power alone collects annual payments of $3.5 million through IVR and $8.3 million through IWR. The unsupported IVR/IWR environment also precludes implementation of enhancements for additional services desired by the departments as well as expanding the use to additional departments (e.g., Fire). The only effective resolution of this situation is complete replacement of the IVR/IWR system.

SCHEDULE: Replacement of the existing IVR/IWR system began in FY 2007 and will be completed the first quarter of FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the General Plan Public Facilities Element goals of continued provision of a high level of public services which adds to the quality of life in the City and increases its attractiveness.

SPECIAL CONSIDERATION: The IVR project is also shown in the Electric System (Project 3026) and Water System (Project 1016) Sections.

HISTORY: The CIP for the original IVR/IWR system was created in 2000 and closed upon successful implementation of the system. This project was created as a new technology project and fully funded in FY 2007.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13		eMap Application					
	Unfunded		253,000	0	0	0	253,000
	Total		253,000	0	0	0	253,000

DESCRIPTION: This project will provide for a public web mapping site (eMap) with an interactive mapping application that will complement the City's existing public internet site. The eMAP will allow the City to improve service delivery and quality without adding staff. Available to the public 24 hours a day, seven days a week, eMAP will allow customers to retrieve public information currently only available in person during normal business hours. Businesses, visitors, and residents will be eMAP's target audience.

Through the eMAP application, businesses will be able to identify transportation corridors, parking opportunities, enterprise zones, demographic information, zoning and permitting requirements, aerial and oblique images of terrain, properties available for development, and development and permitting requirements.

For visitors, eMAP will promote tourism, making it easier for visitors to access information 24 hours a day, seven days a week, for their visit to Pasadena including parking information, arts tours, road closures, bus routes, bike routes, metro stations, shopping, bike racks, historic homes and neighborhoods, Rose Bowl events, the Rose Parade, and cultural events.

For Pasadena residents, eMap will be able to provide community information such as whether they live inside or outside the City boundary, if they live on a public or private street, City Council districts, polling locations, weekend yard-sale locations, code compliance information, trash collection and street cleaning schedules, traffic data and vehicle counts, bus stops and transit routes, and crime statistics.

JUSTIFICATION: The eMAP application will enhance City revenue by making it easier to find property for businesses development and promote tourist visits. It will reduce or avoid additional City expenses by delivering over the internet information that would require either telephone or in-person interactions with staff. Finally, eMAP will make it more convenient to research information from various departments any time of day or night.

SCHEDULE: Staff implemented an internal IMap application in FY 2008, which will be analyzed for appropriateness as a foundation for an external solution. If after significant testing and usage, a like product is deemed appropriate, staff will complete a funding plan and make a recommendation to City Council in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service and greater work productivity by using available technology.

HISTORY: This project was created in FY 2008 and is currently unfunded.

Tidemark Land Management System (LMS) Replacement

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14		Tidemark Land Management System (LMS) Replacement					
	Unfunded		1,500,000	0	0	0	1,500,000
	Total		1,500,000	0	0	0	1,500,000

DESCRIPTION: This project provides for the replacement of the Tidemark LMS application, to ensure continued information technology support for the delivery of Planning and Development customer services. Tidemark is currently used to record and monitor departmental processes, including discretionary reviews on proposed developments; plan review and building permits; code enforcement inspections; complaint tracking; film and special event permits; and public art installations.

JUSTIFICATION: Tidemark was purchased in 1999 and first used in July 2000. In 2002, the Tidemark company, along with three other competing systems, was bought out by a vendor called Accela. Since that time, Accela has been developing a single product line to replicate the functionality of the multiple applications it acquired with the view of ultimately replacing them. The Tidemark system vendor is currently marketing a Windows-based product with functionality similar to the Tidemark system. Accordingly, the level of Tidemark application enhancement has been severely reduced, and although maintenance support is still provided, it is anticipated that will be discontinued within a few years. At that point, the City can continue to use Tidemark, but will receive minimal if any vendor maintenance assistance and the product functionality will not be further enhanced. Also, Planning and Development is seeking to enable “e-government” services, such as online application processing, but existing and projected Tidemark technology is inadequate for the full range of targeted functions.

SCHEDULE: Timing on this project is dependent on several factors: the rate at which funds can be encumbered; the degree to which maintenance support continues to be provided by the current vendor; and the relative urgency of implementing additional functionality not feasible under the existing platform. Current assumptions deem the project to begin in FY 2011 or later.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by helping to provide a high level of service and greater work productivity by using available technology.

SPECIAL CONSIDERATION: Tidemark has been integrated with the City's GIS, IVR (Interactive Voice Response), document imaging system (Questys), and Intranet to optimize centralized access to property-related information. Replacement of Tidemark will require not only acquiring new land management software, but the rebuilding of existing application links. The $1.5 million estimated cost may increase based on a future feasibility study. The current estimate is based on the FY 2000 Tidemark implementation (a replacement of a previous LMS - Sierra); the cost of approximately $1 million for resources above and beyond internal staff; covered hardware, application and database software licensing, customized programming, training, documentation, and data conversion; technology resource (consulting) costs which have increased since then and did not include system integrations since added, including interfaces to document imaging, IVR, GIS, and the web, and extensive report writing.

HISTORY: This project was created in FY 2009 and is currently unfunded.