

FY 2024 - 2028 Capital Improvement Program
Technology Projects

Priority	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
1	Police Computer-Aided Dispatch and Records Management System Replacement (71168)	3,550,000	3,550,000	0	0	0	0	0
2	DoIT Equipment Lifecycle Replacement FY 2020 - FY 2024 (71165)	8,235,501	6,960,501	1,275,000	0	0	0	0
3	Enterprise Building Security Management (71163)	3,126,367	3,126,367	0	0	0	0	0
* 4	City Fiber Network Expansion FY 2020 - FY 2024 (71167)	3,211,653	2,931,653	280,000	0	0	0	0
5	City Park Public Wifi Expansion (71169)	1,500,000	1,500,000	0	0	0	0	0
* 6	Enterprise Content Management System (71151)	2,000,000	1,024,000	0	0	0	0	976,000
* 7	Geographic Information System Enhancements - Water and Power Department (1084 and 3240)	3,246,000	766,000	1,780,000	200,000	200,000	150,000	150,000
* 8	Customer Information System Managed Services - Water and Power Department (1096 and 3271)	9,503,000	2,230,000	1,120,000	1,538,250	1,538,250	1,538,250	1,538,250
Total		20,505,521	17,974,521	1,555,000	0	0	0	976,000

*A portion of this project cost is not included in the total estimated costs. See Special Considerations on project page.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
Police Computer-Aided Dispatch and Records Management System Replacement
71168

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
1	71168	Police Computer-Aided Dispatch and Records Management System Replacement							
		General Fund	3,425,000	3,425,000	0	0	0	0	0
		Public Safety Augmentation Fund	125,000	125,000	0	0	0	0	0
		Total	3,550,000	3,550,000	0	0	0	0	0

Computer-Aided Dispatch and Records Management System Replacement



DESCRIPTION: Police First Responders and 911 dispatch operators depend on Computer Aided Dispatch and Records Management Systems (CAD RMS) to quickly and accurately document and share mission-critical information, and it is at the heart of any public safety program to ensure rapid response to time-critical situations. This project will provide for the replacement of the current West Covina Services Group (WCSG) CAD RMS and provide the Police Department with a fully functional, contemporary, integrated CAD RMS. The replacement system will interface with various Police systems, including but not limited to: CLETS/NCIC, COPLINK, Crime View, and County Booking (LiveScan), as well as factoring in regional data sharing for improved crime analysis and deployment decisions. Following implementation of the core system, the crime analysis software that interfaces with the CAD/RMS data will be replaced and integrated and an eCitation system will be implemented to take advantage of paperless and automated processing capabilities of the new system. Finally, the historical data from the legacy system will be migrated into a data repository for archiving.

JUSTIFICATION: The WCSG CAD RMS lacks features of contemporary police systems and is cumbersome to navigate and utilize. The system requires multiple screens and keystrokes to obtain information that is more easily accessed in contemporary systems. Moreover, high system availability is a key requirement for WCSG CAD RMS and the system currently experiences workstation and system availability issues, hindering responsiveness to citizens and officers in the field. The vendor that provides and maintains the CAD RMS system has also announced limited future investments in the software going forward.

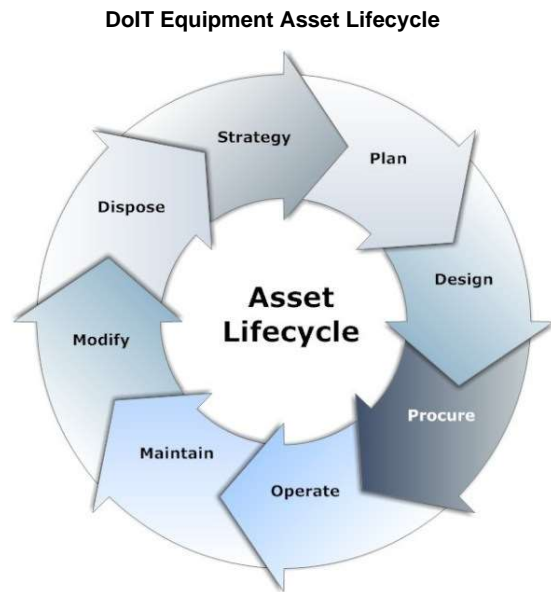
SCHEDULE: Implementation of additional systems and historical data migration will be completed in FY 2024.

RELATIONSHIP TO THE GENERAL PLAN: This project supports Safety Element Program D-1.10, by compiling and maintaining inventories of facilities with special risks, hazards and needs that may create special response situations during disasters. This project is also consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), and comparable activities.

HISTORY: This project was created in FY 2014, but never funded, and was removed from the CIP as part of the FY 2018 budget process. This project returned to the CIP in FY 2020 and was fully funded in FY 2020. Vendor selection, contract award and execution occurred in FY 2021. In FY 2022, the core system was implemented. In FY 2023, work continued to complete additional system implementation work.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
DoIT Equipment Lifecycle Replacement FY 2020 - FY 2024
71165

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
2	71165	DoIT Equipment Lifecycle Replacement FY 2020 - FY 2024							
		Community Development Block Grant	36,251	36,251	0	0	0	0	0
		Computing and Communication Fund	8,081,527	6,806,527	1,275,000	0	0	0	0
		Library Equipment Replacement Fund	25,628	25,628	0	0	0	0	0
		Public Safety Augmentation Fund	92,095	92,095	0	0	0	0	0
Total			8,235,501	6,960,501	1,275,000	0	0	0	0



DESCRIPTION: This project will provide for new and replacement equipment for the Department of Information Technology (DoIT), including but not limited to funding for scheduled replacement of internal servers, routers, switches and other network and data center upgrades.

JUSTIFICATION: Citywide infrastructure changes are necessary and ongoing. New and replacement equipment is needed by DoIT to support the City's technology infrastructure and department-specific needs.

SCHEDULE: Annual system life cycle replacement of hardware and software will continue in FY 2024.

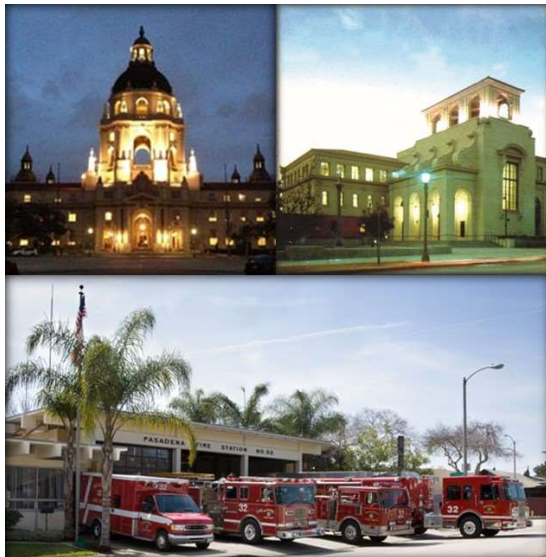
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

HISTORY: This project was originally created in FY 2002 as CIP 71127, and was succeeded in FY 2015 as CIP 71157. A new five-year phase of this project was created and initially funded in FY 2020. Ongoing hardware replacement of systems, servers, and data center assets continued as part of the planned lifecycle replacements in FY 2023.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
Enterprise Building Security Management
71163

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
3	71163	Enterprise Building Security Management							
		Asset Forfeiture	265,000	265,000	0	0	0	0	0
		Community Development Block Grant	986,367	986,367	0	0	0	0	0
		General Fund	1,075,000	1,075,000	0	0	0	0	0
		Library Services Fund	800,000	800,000	0	0	0	0	0
		Total	3,126,367	3,126,367	0	0	0	0	0

Building Security Management System



DESCRIPTION: This project enhances security and access controls at City facilities. The preliminary scope of work for this project includes access and security improvements at the following facilities:

1. City Hall
2. Branch libraries
3. Police Department building
4. Community center buildings
5. Physical security barriers at public counters
6. Outdoor recreational areas in City parks

JUSTIFICATION: The City maintains critical assets that need to be protected and secured. Multiple systems support security and access controls across City facilities and were installed over the years by different vendors. The goal of this project will be to standardize all building access control and security camera systems citywide as they are replaced and new functionalities are requested. The system is anticipated to provide enhanced controls to non-public areas; deter criminal activities, such as theft, vandalism, and terrorism; and improve operational efficiencies through a centralized support model.

SCHEDULE: Work will continue at various branch library locations, and potentially expand to other City facilities in FY 2024.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Public Facilities Element Objective 2 by implementing more efficient development and utilization of public facilities.

IMPACT ON THE NORTHWEST: A portion of this project is located in Northwest Pasadena, which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2016, initially funded in FY 2017, and fully funded in FY 2020. In FY 2020, physical security barriers were installed at multiple public counters. In FY 2021, new building access controls were installed at City Hall and the Police Department. In FY 2022, security improvements were completed at the Villa Parke Community Center and Branch Library, and La Pintoresca Branch Library. In FY 2023, security improvements were made to all branch libraries, Jackie Robinson Community Center, and expanded services into the park exteriors at Robinson, Villa Parke, and La Pintoresca parks.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
City Fiber Network Expansion FY 2020 - FY 2024
71167

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
4	71167	City Fiber Network Expansion FY 2020 - FY 2024							
		General Fund	49,690	49,690	0	0	0	0	0
		Library Services Fund	1,338	1,338	0	0	0	0	0
		Power Fund (Memo)	940,000	940,000	0	0	0	0	0
		Public, Educational and Government (PEG) Funds	453,758	393,758	60,000	0	0	0	0
		Telecommunication Fund	572,278	472,278	100,000	0	0	0	0
		Underground Utilities Fund	1,194,589	1,074,589	120,000	0	0	0	0
		Total	3,211,653	2,931,653	280,000	0	0	0	0

City Fiber Network



DESCRIPTION: This project provides for the expansion of the existing City fiber network to support greater operational efficiencies as well as City economic development goals.

JUSTIFICATION: The City's current fiber network supports a variety of City business operations and provides a source of revenue through leases and services to local institutions, businesses, and telecommunications firms. The 2014 Fiber Network and Services Strategic Plan identified growing needs for fiber capacity and fiber-based services across a number of operational areas and across Pasadena geographically. The findings reflected increasing requirements for connectedness, as City business operations and infrastructure management depend more and more on reliable, secure, and high bandwidth connectivity. The previous project implemented expansion of the core fiber ring and connection of City facilities, utility and transportation infrastructure. This ongoing project continues targeted expansion of the fiber network to meet evolving operational and economic development needs.

SCHEDULE: Fiber expansion plans along South Lake Ave. will continue in FY 2024. Additionally, fiber expansion to the Mirador Reservoir and Radio Tower will begin and is expected to be completed in FY 2024.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Public Facilities Objective 2 by implementing more efficient development and utilization of public facilities.

SPECIAL CONSIDERATION: The contributing Power fund on this project is not included in the Technology Projects section total to avoid duplication, as this funding will be made from Fiber Optic Cable Expansions/Overbuilds - FY 2020-2022 (3244) in the Electric System section.

HISTORY: This project was originally created in FY 2012 as project 71212. In FY 2021, fiber connections to Fire Stations 32, 37, and 38, and the Housing Department were completed. Fiber expansion to six Old Pasadena parking garages, and fiber installation at the EV charging depot at Arroyo Pkwy. and Glenarm Ave., were completed in FY 2022. In FY 2023, fiber expansion planning occurred for the South Lake Expansion project, and capacity upgrades were completed at 150 Los Robles Ave. to serve Water and Power and Pasadena Media.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
City Park Public Wifi Expansion
71169

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
5	71169	City Park Public Wifi Expansion							
		Community Development Block Grant	1,500,000	1,500,000	0	0	0	0	0
		Total	1,500,000	1,500,000	0	0	0	0	0

Pasadena Public Wifi



DESCRIPTION: This project provides for the expansion of broadband and free public WiFi service to 18 parks and park facilities in order to offer a new amenity to park patrons and enhance park operations and public safety. In the past five years, free public WiFi has been deployed to 15 of 33 City parks and park facilities. The following are parks and park facilities currently without public WiFi services: Allendale Park, Brenner Park, Brookside Park, Defenders Park, Desiderio Neighborhood Park, Eaton-Blanche Park, Grant Park, Gwinn Park, Hahamonga Watershed Park, Hamilton Park, Jefferson Park, Lower Arroyo Park, McDonald Park, San Rafael Park, Singer Park, Sunnyslope Park, Washington Middle School gym, and Wrigley Gardens.

JUSTIFICATION: Free public WiFi in City parks and park facilities provides all residents and students reliable access to broadband, supports digital learning, encourages digital inclusion efforts, and offers a safe space for all to work, study, communicate, apply for services and participate in the digital economy. With usage at these sites increasing year over year, including a 100% increase in overall usage from 2020 to 2021, expanding this service to the remaining 18 sites would further enhance services at the parks, increase access to broadband for underserved communities, students, and all residents. Additionally, it will enable remote monitoring and control of WiFi-enabled devices; minimizing trips and allowing real-time management of park operations while supporting future applications for security and park programming. Finally, expanding broadband connectivity for public safety and essential services improves the resiliency of these critical services.

SCHEDULE: Implementation and construction will begin in FY 2024 following design finalization.

RELATIONSHIP TO THE GENERAL PLAN: This project supports Land Use Element Policy 2.8 (Equitable Distribution of Community Devices and Amenities) by ensuring that parks and recreation facilities, community services, and amenities are equitably distributed and accessible throughout the City; and Policy 10.3 (Best Practices for Sustainability) by monitoring evolving sustainable development practices and technologies and implementing those deemed appropriate and feasible in Pasadena

IMPACT ON THE NORTHWEST: A portion of this project is located in Northwest Pasadena, which is an area that has been targeted for revitalization.

HISTORY: This project was created and fully funded in FY 2023.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
Enterprise Content Management System
71151

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
6	71151	Enterprise Content Management System							
		Computing and Communication Fund	396,000	396,000	0	0	0	0	0
		General Fund	250,000	250,000	0	0	0	0	0
		Power Fund (Memo)	115,700	115,700	0	0	0	0	0
		Technology Fee	200,000	200,000	0	0	0	0	0
		Water Fund (Memo)	62,300	62,300	0	0	0	0	0
		Unfunded	976,000	0	0	0	0	0	976,000
Total			2,000,000	1,024,000	0	0	0	0	976,000



DESCRIPTION: This project provides for the replacement of the document imaging and records management system with an Enterprise Content Management System (ECMS), which will be used by all departments for document management needs and provide the following core feature functions: document imaging, content management, records management, e-forms, e-signatures, and automated workflow. The project will also include the development of a standard taxonomy (document indexing scheme) and updated records retention schedules based on the retention and disposition policies established by each department. A framework will be configured to permit the management of physical and electronic records from a single application. The migration of physical records will occur in a future phase.

JUSTIFICATION: The current imaging and records management system, which is an electronic repository for all official City records, birth certificates, and planning and building permits, requires replacement. In addition, nearly every City department identified document imaging, records management, automated workflow and e-forms as an efficient and cost-saving solution during the development of the five-year IT Strategic Plan. Electronic management of documents and other forms of content reduces the need for physical storage space, which reduces office space requirements and storage fees. Staff performing clerical duties such as copying and filing can be redirected to perform higher-level functions and paper-based processes, and routing can be streamlined using automated workflow. Compliance with records and archiving policies will be greatly improved with features that include audit trails, permissions, and digital signatures.

SCHEDULE: Upgrade of the existing system will take place in FY 2024 to support future capabilities and expanded use to support any department needs.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Policy 202.0 by providing a high level of public service through more efficient management and greater work productivity.

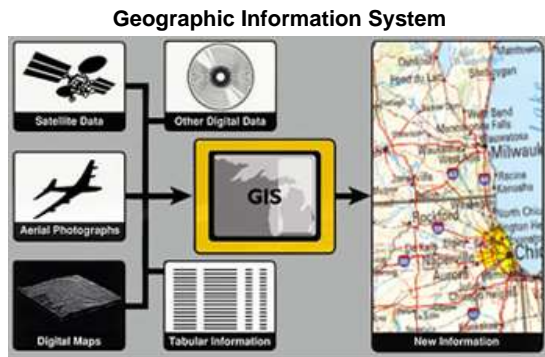
SPECIAL CONSIDERATION: The estimated project cost may increase as future investments are made and the system is expanded for greater use citywide.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
Enterprise Content Management System
71151

HISTORY: This project was created and initially funded in FY 2013. In FY 2016, the ECMS was implemented in the City Clerk's Department. In FY 2016, the Water and Power Department portion of this project was completed under the corresponding projects in the Water System section (1071) and Electric System section (3204). In FY 2020, department databases were migrated into the new ECMS system, including permits, plans, maps, and other land management system records. In FY 2021, conversion of the legacy document management system was completed. In FY 2022, use of the ECMS was expanded to include utility services as part of the Water and Power Department's Customer Information System Replacement project. In FY 2023, planning began to upgrade the system infrastructure to support future capabilities and growth.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
Geographic Information System Enhancements - Water and Power Department (1084 and 3240)

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
7		Geographic Information System Enhancements - Water and Power Department (1084 and 3240)							
		Power Fund (Memo)	1,996,000	321,000	1,220,000	130,000	130,000	97,500	97,500
		Water Fund (Memo)	1,250,000	445,000	560,000	70,000	70,000	52,500	52,500
		Total	3,246,000	766,000	1,780,000	200,000	200,000	150,000	150,000



DESCRIPTION: This project provides for the Water Fund's and Electric Fund's shares of ongoing development, improvements, and system integrations to the Geographic Information System (GIS) for Pasadena Water and Power.

JUSTIFICATION: The GIS reduces the cost of maintaining manually produced and updated maps and record systems, and reduces duplicate recordkeeping by different sections of the department. In addition, it will provide greater reliability, faster data access, and more efficient processing of information.

SCHEDULE: The ArcGIS upgrade will be completed and the GIS Utility Network Upgrade preparation and training will be conducted in FY 2024

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: The contributing Water and Power funds on this project are not included in the Technology Projects section total to avoid duplication. The funding will come from the Geographic Information Systems projects in Water System (1084) and Electric System (3240) sections.

HISTORY: This project was created before FY 1994 as "Geographic Information System" (3005) in the Electric System and "Geographic Information System" (1009) in the Water System. A new phase of this project was created and initially funded in FY 2020.

FY 2024 - 2028 Capital Improvement Program
Technology Projects
Customer Information System Managed Services - Water and Power Department (1096 and 3271)

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
8		Customer Information System Managed Services - Water and Power Department (1096 and 3271)							
		Power Fund (Memo)	6,160,800	1,155,000	1,020,000	996,450	996,450	996,450	996,450
		Water Fund (Memo)	3,342,200	1,075,000	100,000	541,800	541,800	541,800	541,800
		Total	9,503,000	2,230,000	1,120,000	1,538,250	1,538,250	1,538,250	1,538,250

Information Systems



DESCRIPTION: This project provides the post-go-live enhancement and upgrade costs for the new Customer Information and Utility Billing System (CIS).

JUSTIFICATION: The CIS system is vital to the security and timeliness of customer information, meter reads, billing, customer payment and collection. Once the system is implemented, additional enhancements and upgrades will continue to add benefits for Pasadena Water and Power (PWP) customers and staff.

SCHEDULE: Additional CIS system enhancements and upgrades will continue in FY 2024.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Land Use Element Policy 1.7 (Coordination of Capital Facilities, Infrastructure, Land Use, and Economic Development) by developing capital facilities and infrastructure that are closely coordinated with growth, which ensures high levels of service to existing and new development; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

SPECIAL CONSIDERATION: The contributing Water Fund and Power Fund on this project is not included in the Technology Projects section total to avoid duplication as the funding will be made from Customer Information System Managed Services (1096 and 3271).

HISTORY: This project was created and initially funded in FY 2022. The new CIS system software went live in FY 2022.