

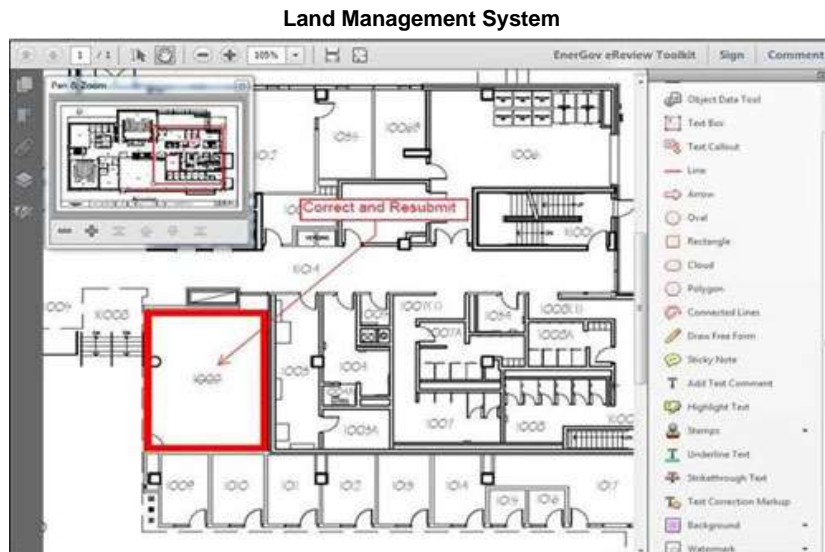
FY 2022 - 2026 Capital Improvement Program
Technology Projects

Priority	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
1	Land Management System (LMS) Replacement (71152)	5,073,225	5,023,225	50,000	0	0	0	0
2	Police Computer-Aided Dispatch and Records Management System Replacement (71168)	4,000,000	4,000,000	0	0	0	0	0
3	DoIT Equipment Lifecycle Replacement FY 2020 - FY 2024 (71165)	8,315,309	4,490,309	1,275,000	1,275,000	1,275,000	0	0
4	Radio Communication Equipment Upgrade and Replacement (71166)	8,800,000	8,800,000	0	0	0	0	0
5	Enterprise Building Security Management (71163)	1,770,375	1,770,375	0	0	0	0	0
* 6	City Fiber Network Expansion FY 2020 - FY 2024 (71167)	3,211,653	2,031,653	620,000	280,000	280,000	0	0
* 7	Enterprise Electronic Timekeeping & Scheduling System (71161)	390,000	250,000	0	0	0	0	140,000
* 8	Enterprise Content Management System (71151)	2,000,000	1,024,000	0	0	0	0	976,000
* 9	Customer Information System (1011 and 3022)	25,622,696	21,032,696	4,590,000	0	0	0	0
* 10	Geographic Information System - Water and Power Department (1084 and 3240)	1,701,000	376,000	240,000	702,500	150,000	132,500	100,000
* 11	Installation of Automated License Plate Readers – Pilot Program (75119)	220,000	220,000	0	0	0	0	0
Total		32,344,715	26,433,715	1,685,000	1,555,000	1,555,000	0	1,116,000

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

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Land Management System (LMS) Replacement
71152

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
1	71152	Land Management System (LMS) Replacement							
		Building Services Fund	2,990,589	2,940,589	50,000	0	0	0	0
		General Fund	157,000	157,000	0	0	0	0	0
		Technology Fee	1,925,636	1,925,636	0	0	0	0	0
		Total	5,073,225	5,023,225	50,000	0	0	0	0



DESCRIPTION: This project provides for the replacement of the Tidemark Land Management System (LMS) to ensure continued information technology support for the delivery of Planning and Community Development Department customer services. Tidemark is an enterprise system used by Planning and Community Development, Economic Development, Public Works, Fire, and Water and Power Departments to record and monitor departmental processes, including: discretionary reviews on proposed developments, plan reviews and building permits, code enforcement inspections, compliance tracking, film and special event permits, and public art installations. The system also serves as the land and parcel base that populates the Geographic Information System (GIS) used by all City departments.

JUSTIFICATION: Tidemark was purchased in 1999. The system is no longer supported, has reached the end of its useful life, and was identified in the five year IT Strategic Plan for replacement. Implementing a new LMS with current technology will deliver new management capabilities, increase departmental operating efficiencies, and provide customers with new online and self-services tools. It is anticipated that the new LMS can be used by additional departments engaged in the permitting and inspection processes. Additionally, more robust integrations with other enterprise systems such as Enterprise Resource Planning system will further streamline processes and reporting.

SCHEDULE: Phase 3 (Public Works permits and other inspection functions) will go live in FY 2022.

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 increased productivity by using current technology.

HISTORY: This project was created in FY 2009 and initially funded in FY 2014. Detailed analysis and planning for Phase 1 (Tidemark Replacement) went live in FY 2020. Phase 2 (Online Plan Submission) configuration and testing occurred throughout FY 2021.

FY 2022 - 2026 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 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
2	71168	Police Computer-Aided Dispatch and Records Management System Replacement							
		General Fund	3,875,000	3,875,000	0	0	0	0	0
		Public Safety Augmentation Fund	125,000	125,000	0	0	0	0	0
		Total	4,000,000	4,000,000	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 is at the heart of any public safety program to ensure rapid response to time-critical situations. This project will replace 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.

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 will be completed in FY 2022.

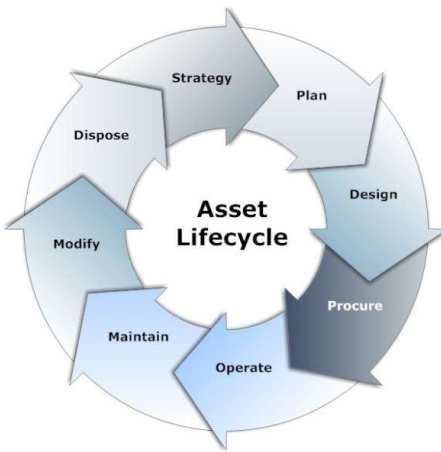
RELATIONSHIP TO THE GENERAL PLAN: This project supports Safety Element Program D-1.10, by compiling and maintaining inventories of facilities with special risks, hazards and needs that may create special response situations during disasters. This project is also consistent with Land Use Element Policy 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 and was fully funded in FY 2020. Vendor selection, contract award and execution occurred in FY 2021.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
DoIT Equipment Lifecycle Replacement FY 2020 - FY 2024
71165

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
3	71165	DoIT Equipment Lifecycle Replacement FY 2020 - FY 2024							
		Community Development Block Grant	116,059	116,059	0	0	0	0	0
		Computing and Communication Fund	8,081,527	4,256,527	1,275,000	1,275,000	1,275,000	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			8,315,309	4,490,309	1,275,000	1,275,000	1,275,000	0	0

DoIT Equipment Asset Lifecycle



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 2022.

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 datacenter assets continued as part of the planned lifecycle replacements in FY 2021.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Radio Communication Equipment Upgrade and Replacement
71166

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
4	71166	Radio Communication Equipment Upgrade and Replacement							
		Equipment Leasing Fund	6,800,000	6,800,000	0	0	0	0	0
		General Fund	2,000,000	2,000,000	0	0	0	0	0
		Total	8,800,000	8,800,000	0	0	0	0	0

Radio Equipment Replacement



DESCRIPTION: This project provides for the lifecycle replacement and upgrades of the City's radio communications equipment. This project will include research, analysis, and procurement of handheld radios, mobile radios, and related equipment that supports Public Safety operations.

JUSTIFICATION: The current radio communications equipment in use by the Fire Department was purchased and deployed in 2006 and expected to last ten years. The equipment has reached the end of its useful life and has been discontinued by the manufacturer. Factory-level maintenance and support was discontinued on December 31, 2018, after which replacement parts will not be readily available. In addition, the Police Department's current radio communications equipment is reaching the end of its useful life and replacement is required. All other departments' radio communications equipment will be replaced when equipment fails or costs to support become higher than replacement costs.

SCHEDULE: Replacement of the custom helicopter radios will be completed in FY 2022.

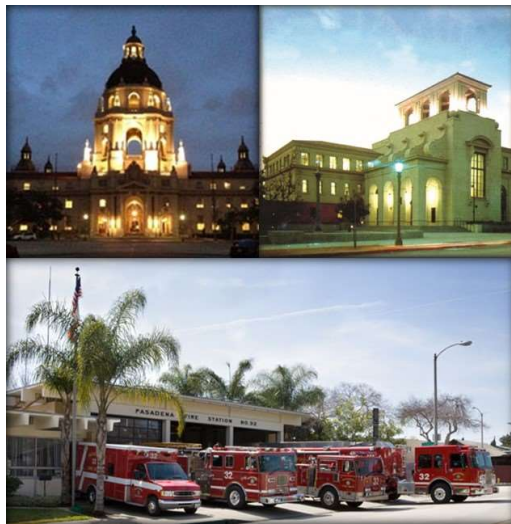
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities.

HISTORY: This project was created in FY 2017 and initially funded in FY 2020. The name of the project changed from "Fire Radio Communication Equipment Upgrade and Replacement" in FY 2018 to encompass all the City's public safety radio communications equipment that will need replacement. In FY 2020, replacement of the Fire and Police mobile and hand-held radios was completed. Vendor selection, contract award and execution occurred and installation of radios in the helicopters began in FY 2021.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Enterprise Building Security Management
71163

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
5	71163	Enterprise Building Security Management							
		Asset Forfeiture	265,000	265,000	0	0	0	0	0
		Community Development Block Grant	80,375	80,375	0	0	0	0	0
		General Fund	625,000	625,000	0	0	0	0	0
		Library Services Fund	800,000	800,000	0	0	0	0	0
		Total	1,770,375	1,770,375	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. Central and Branch Libraries
3. Police Department Building
4. Community Center Buildings
5. Physical security barriers at public counters

The project also includes installation of physical security barriers at public counters in various city facilities.

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 be completed on building access control systems and other security improvements at Central Library and other branch libraries in FY 2022.

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, and contract award and execution for Phase 2 for the Villa Parke Community Center and Branch Library and La Pitnoresca Branch library occurred and installation began. Planning began for building access controls at the Central and branch libraries.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
City Fiber Network Expansion FY 2020 - FY 2024
71167

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
6	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	680,000	260,000	0	0	0	0
		Public, Educational and Government (PEG) Funds	453,758	273,758	60,000	60,000	60,000	0	0
		Telecommunication Fund	572,278	272,278	100,000	100,000	100,000	0	0
		Underground Utilities Fund	1,194,589	754,589	200,000	120,000	120,000	0	0
		Total	3,211,653	2,031,653	620,000	280,000	280,000	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 and utility and transportation infrastructure. This new five-year project continues targeted expansion of the fiber network to meet evolving operational and economic development needs.

SCHEDULE: Fiber connections to City-owned parking facilities will be completed and additional fiber expansion along Colorado Blvd and South Lake Ave will begin to augment existing fiber paths and support future economic development in FY 2022.

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 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.

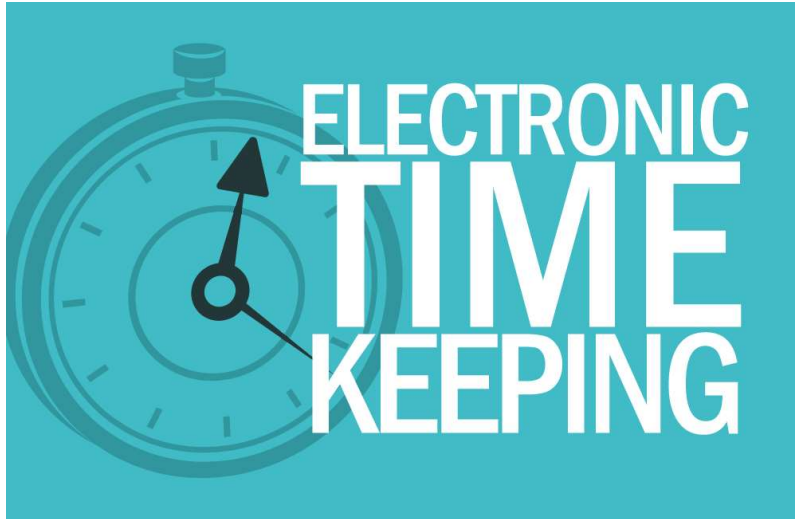
HISTORY: This project was originally created in FY 2012 as project 71212. In FY 2021, fiber connections to Fire Stations 32 and 37 and the Housing Department were completed. Fiber expansion to six Old Pasadena parking garages were also completed, and design began for fiber installation at EV charging depot at Arroyo Pkwy and Glenarm Ave.

FY 2022 - 2026 Capital Improvement Program
 Technology Projects
 Enterprise Electronic Timekeeping & Scheduling System
 71161

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
7	71161	Enterprise Electronic Timekeeping & Scheduling System							
		Benefits and Insurance Fund	228	228	0	0	0	0	0
		Building Services Fund	1,934	1,934	0	0	0	0	0
		Computing and Communication Fund	4,007	4,007	0	0	0	0	0
		Fleet Maintenance Fund	2,877	2,877	0	0	0	0	0
		Foothill Air Support Team Fund	107	107	0	0	0	0	0
		General Fund	108,989	108,989	0	0	0	0	0
		General Liability Fund	324	324	0	0	0	0	0
		Housing and Community Development Fund	1,007	1,007	0	0	0	0	0
		L.A. Impact Fund	73	73	0	0	0	0	0
		Library Services Fund	7,103	7,103	0	0	0	0	0
		Mail Services Fund	136	136	0	0	0	0	0
		Misc Public Safety Grants Fund	8	8	0	0	0	0	0
		Off-Street Parking Facilities Fund	5,471	5,471	0	0	0	0	0
		Other Housing Funds	1,722	1,722	0	0	0	0	0
		Pasadena Housing Authority Fund	2,185	2,185	0	0	0	0	0
		Power Fund (Memo)	77,650	77,650	0	0	0	0	0
		Public Health Fund	7,546	7,546	0	0	0	0	0
		Refuse Fund	5,493	5,493	0	0	0	0	0
		Sewer Fund	1,841	1,841	0	0	0	0	0
		Telecommunication Fund	230	230	0	0	0	0	0
		Water Fund (Memo)	20,197	20,197	0	0	0	0	0
		Worker's Compensation Fund	872	872	0	0	0	0	0
		Unfunded	140,000	0	0	0	0	0	140,000
		Total	390,000	250,000	0	0	0	0	140,000

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Enterprise Electronic Timekeeping & Scheduling System
71161

Electronic Timekeeping & Scheduling System



DESCRIPTION: This project provides for the expansion of automated time tracking and event and shift scheduling through the use of an automated system. Time tracking and scheduling systems under evaluation include VTI (in use by most City departments), Telestaff (in use by Fire Department) and other time tracking systems. Time clocks are also being considered for the purpose of tracking attendance and automated population of timecards.

JUSTIFICATION: Updating and reconfiguring the existing time tracking system is a dependency of the Enterprise Resource Planning (ERP) System Phase 2 - Payroll and Human Resources (71149). In addition, the Police Department time tracking system is completely paper-based, time consuming to manage, and prone to errors. Attendance is not well tracked and a time keeping system would be beneficial. Implementing an automated time tracking system in the Police Department and expanding time clocks in some departments will minimize data entry errors and enforce pay and attendance policies. It will also minimize compliance risk by not allowing hourly employees to work outside of their scheduled hours. Event and shift scheduling systems can improve workforce productivity by giving employees self-service access to information and support staffing functions for 24-hours shifts and special events.

SCHEDULE: Additional phases will begin when funds are identified.

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.

SPECIAL CONSIDERATION: The contributing Water and Power Funds were previously shown in the Water System (1072) and Electric System (3207) sections. The Water and Power Department portion of this project was completed in FY 2017 and the corresponding projects in the Water System and Electric System sections were removed from the FY 2018 CIP document.

HISTORY: This project was created in FY 2016 and initially funded in FY 2017. The first phase of this project was completed in conjunction with the launch of the Enterprise Resource Planning System (ERP) Human Resources and Payroll modules in FY 2020.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Enterprise Content Management System
71151

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
8	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 per 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 savings 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: Work will continue when additional funds are identified.

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 contributing Water and Power Funds were previously shown in the Water System (1071) and Electric System (3204) sections. The Water and Power Department portion of this project was completed in FY 2016 and the corresponding projects in the Water System and Electric System sections were removed from the FY 2017 CIP document. As future investments are made, the estimated project cost may increase as the system is expanded for greater use citywide.

FY 2022 - 2026 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 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.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Customer Information System (1011 and 3022)

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
9		Customer Information System (1011 and 3022)							
		Power Fund (Memo)	16,623,933	13,723,933	2,900,000	0	0	0	0
		Water Fund (Memo)	8,998,763	7,308,763	1,690,000	0	0	0	0
		Total	25,622,696	21,032,696	4,590,000	0	0	0	0

Customer Information System



DESCRIPTION: This project provides for the purchase and implementation costs to acquire a new Customer Information and Utility Billing System (CIS). The current billing system (ECIS) has been in place for over 10 years and is unable to keep up with the newer technology available to improve meter reading, billing, customer payment, and collection. While investigating new systems and software to improve and maintain a positive customer experience, ongoing interfaces to financial systems, third party vendor systems such as Interactive Voice Response (IVR), Web IVR and Interactive Web Response for credit card payments, MV90 and MV-RS meter reading software will be replaced and upgraded as needed.

JUSTIFICATION: The CIS utility billing system is vital to the security and timeliness of customer information, meter reads, billing, customer payment and collection. As the system ages and its capabilities become limited, it no longer delivers the service and information customers expect. Further, the current system is not flexible, which requires vendor support at an hourly rate for any changes needed by the Department. Significant changes in utility markets and regulations have developed since the CIS system was installed in 2001. Utility customer needs and expectations require more from CIS - sophisticated metering, distribution systems automation, new rate structures, accessible billing, and communication technologies. In addition, IBM has scheduled the termination of support for the AS/400 platform in March 2019.

SCHEDULE: The implementation of the new Customer Information System will be completed in FY 2022.

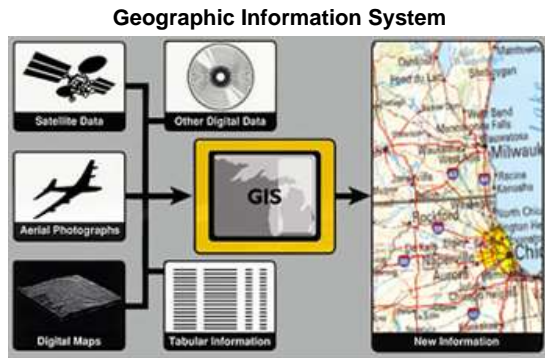
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through expanded services, efficient management, and greater work productivity.

SPECIAL CONSIDERATION: The contributing Water Fund and Power Fund on this project is not included in the Technology Section total to avoid duplication as the funding will be made from Customer Information Systems (1011 and 3022).

HISTORY: This project was created and initially funded in FY 2000 and fully funded in FY 2022. CIS system software upgrades were previously completed in FY 2003, FY 2007 and FY 2009.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Geographic Information System - Water and Power Department (1084 and 3240)

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
10		Geographic Information System - Water and Power Department (1084 and 3240)							
		Power Fund (Memo)	1,231,000	211,000	110,000	650,000	97,500	97,500	65,000
		Water Fund (Memo)	470,000	165,000	130,000	52,500	52,500	35,000	35,000
		Total	1,701,000	376,000	240,000	702,500	150,000	132,500	100,000



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 procurement of custom or off-the-shelf programs, and conversion of utility data.

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

SCHEDULE: The following projects will be completed in FY 2022: mobile of field units hardware, GIS software configuration, GIS tools and web services development, development of utility network and GIS roadmap and third party software interface needs analysis.

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 Section total to avoid duplication. The funding will come from the Geographic Information Systems projects in Water System (1009) and Electric System (3005) sections.

HISTORY: This project was created before FY 1994 as CIP 3005 "Geographic Information System". A new phase of this project was created and initially funded in FY 2020.

FY 2022 - 2026 Capital Improvement Program
Technology Projects
Installation of Automated License Plate Readers – Pilot Program (75119)

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
11		Installation of Automated License Plate Readers – Pilot Program (75119)							
		Supplemental Law Enforcement Fund (memo)	55,000	55,000	0	0	0	0	0
		UASI Grant (memo)	165,000	165,000	0	0	0	0	0
		Total	220,000	220,000	0	0	0	0	0

Automated License Plate Reader



DESCRIPTION: This project provides for the implementation of a pilot program of installation of Automated License Plate Readers (ALPR) on traffic signals at the following three intersections: Orange Grove Boulevard at Rosemont Avenue, Holly Street at Linda Vista Avenue, and Linda Vista Avenue at Lida Street.

JUSTIFICATION: ALPRs are proven to be a successful tool to many law enforcement agencies throughout the United States. Information obtained from ALPRs will assist police in a variety of investigations involving potential terrorist acts, homicides, kidnappings, sexual assaults, commercial and residential burglary, grand theft autos, and a variety of other crimes. The ALPRs will also notify law enforcement when a wanted vehicle enters the City. The pilot program focuses on major intersections that are utilized for ingress/egress of traffic to the Rose Bowl, as the stadium is a national landmark that could potentially be targeted for an act of terror.

SCHEDULE: This project will continue in FY 2022.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Mobility Element Program 3.11 (Safety Enhancements) by promoting public safety through the design and operation of transportation services and conducting public safety outreach programs to enhance safety in the community.

SPECIAL CONSIDERATION: The Police Department applied for the Urban Areas Security Initiative Program grant in the amount of \$165,000. The grant will pay for the hardware and software in FY 2021. The contributing Supplemental Law Enforcement Fund and UASI grant are not included in the Technology Section total to avoid duplication as this funding will be made from installation of Automated License Plate Readers - Pilot Program (75119) in the Transportation Section.

HISTORY: This project was created and fully funded in FY 2021.