



TCG

THOMAS
CONSULTING
GROUP



Office of Innovation and Performance

Transition Briefing



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Executive Summary



The Department of Innovation and Performance was created by ordinance in 2014. Over the past seven years, the service offerings and programs managed by I&P have expanded greatly. Over the past decade and half, most service delivery improvement projects in local units of government have been driven by former information technology departments whose span has grown to include innovation and performance management portfolios.

The Innovation and Performance Department's influence on the provision of all government services has made an essential contribution to the outgoing Administration. There are many benefits to a dynamic and scalable office of technology, but silo-ing major initiatives and their management in a single department can disrupt the organization dynamics with service delivery departments. Given the rapid growth of this group, it will be key to pay attention to business process owning departments and project alignment therewith.

At least two of the upcoming projects planned for launch soon bear the hallmark of an innovation driven hurried job – the OneStopPGH and DashBurgh. Both projects seem to be being forced to meet unrealistic deadlines that compromise meaningfulness and impact to citizens. This is elaborated on further in the Opportunities and Risks section of this document.

While the end of an administration may be putting undue pressure on some projects, the Innovation and Performance Department has a large library of notable initiatives as follows.



OneStopPGH

OneStopPGH was launched in 2019 as a “website where residents can apply, pay for, and receive business licenses and permits, upload development plans, and track violation notices.” The Department of Innovation and Performance is currently in Phase 4 of the project which is projected to be completed by the end of 2021. Phase 5 is projected to be completed by the second quarter of 2022.

Currently, selected services provided by the Departments of City Planning; Mobility & Infrastructure; and Permits, Licensees, and Inspections are now online, with more services coming with the completion of Phases 4 and 5. Listed below are licenses issued by the Department of Permits, Licenses, and Inspections that now have the option of applying or renewing online.

- General Contractors
- Sign Contractors
- Electrical Trade
- Mechanical Trade
- Stationary Power Engineer Trade
- Fire Suppression Trade
- Mobile Vehicle Vendors
- Stationary Vendors
- Bed and Breakfasts
- Mechanical Amusement Devices
- Sign Maintenance Certifications
- Trade Fairs
- Limited Towing on Commercial Parking Lots
- Antique, Secondhand, Junk and Pawn Brokers
- Ticket Reselling
- Transient Merchants
- Mobile Peddlers



Permits currently available online include:

- Residential Occupancy Permit
- Commercial Occupancy Permit
- Residential Electrical Permits
- Commercial Electrical Permits
- Residential and Commercial Private Demolition Permit
- Land Operations Permit
- Fire Suppression System Permit
- Residential Building Permit
- Commercial Building Permit
- Residential HVAC Permit
- Commercial HVAC Permit
- Sign Permit
- Fire Alarm Permit
- Occupant Load Placard Permit

Planning applications that are available online include:

- Zoning Development Review
- Property Certification Request
- Consolidation/Subdivision Request
- Address Request
- Historic Nomination
- Master Plan/Zoning Change Application
- Zoning Appeal Request
- Additional Planning Applications

Additional Services that are available through OneStopPGH include:

- Improved DOMI moving, dumpster, sidewalk repair and other permits, allowing residents to print no-parking signs from home or office.
- Inspection reports and checklists for inspections on DOMI Right of Way (ROW) permits.
- New "no parking" signs that list permit number, permit type and permit holder which makes it easier for inspectors to clearly identify any unpermitted use or occupancy in the public ROW.



- DOMI online permitting of ROW improvement plans, ROW encroachments and street vacations.
- Fire Bureau permits (annual permits such as Hazmat, Special Occupancy and Hotwork Programs; and such event-based permits as new Hazmat tank installations, firework shows, and Special Events).
- Improved code enforcement system allows 311, PLI and DOMI to notify complainants of enforcement actions and provide more transparent case updates, including court disposition more efficiently.

Tech Refresh

A November 2020 Performance Audit conducted by the Office of the City Controller found that many City departments were using outdated technology. I&P's response was to create the Tech Refresh program.

"The goal of the Tech Refresh program is to make sure every staff member has the correct IT devices to successfully perform their required job duties. This program carefully matches the roles of staff members to the technology they receive. With updated devices such as laptops and tablets, City staff now can be mobile instead of restricted to one location.

The 4-year replacement and maintenance schedule established by this program will also save the City valuable resources as it is far more costly (in terms of time and money) to maintain outdated devices and legacy hardware.

Executive Summary

This citywide program will deploy new computing devices to almost 2,000 employees. In addition, the Tech Refresh Project brought the ability to deploy new laptops to Citiparks Rec2Tech initiatives that provide digital technology opportunities for Pittsburgh's youth. The goal is to ensure that all residents are equipped with the tools necessary to be successful in the jobs of the future."



Public Safety Media Blotter Executive Summary

The Department of Innovation and Performance worked with the Department of Public Safety to create an easily accessible blotter for current incident information generated by a Public Information Officer (PIO). Replacing transcribed hand-written notes, the blotter posts the incident information online and sends a link to the media groups in real-time. The blotter is updated automatically every 60 seconds in the event a PIO adds a new incident or updates a current incident. When an incident occurs, a "blot" can be created in the office or on-scene. The platform is mobile-friendly so it can be accessed on any device that uses a browser and has an internet connection.

The positive impact on the city and the Public Safety Information officers, in particular, is significant. In 2018, Public Safety had 3,000 followers on Twitter. By putting everything out there on the blotter, they were able to grow their audience. Today, thanks to the blotter, their Twitter following has reached 27.1 K followers.

Purvis Station Alerting System

The Purvis 'Station Alerting' System was a collaborative effort that spanned multiple departments across the City government. The Pittsburgh Bureaus of Fire and Emergency Medical Services (EMS) worked hand-in-hand with the Department of Innovation and Performance in a lengthy and comprehensive process to design and deliver a much-needed piece of technology for some of the City's most dedicated public servants.

When activated, the new system uses a series of audio and visual cues and provides First Responders in both Fire and EMS with streamlined incident dispatch information. Each station is now equipped with interactive touch screens, scrolling



reader boards, and incident displays to ensure that crews have the most accurate intelligence about the situation they're about to enter.

Another benefit to Bureau personnel is a less hectic station. There are hundreds of emergency dispatches sent to 30 Firehouses and 14 EMS stations on a daily basis. Previously, crews sat on edge 24 hours a day, 7 days a week, trying to filter through radio traffic that often had little or no impact on their area of responsibility. Purvis' system delivers only relevant information to those who are tasked with a response, resulting in decreased dispatch times.

Gold Belt Process Improvement Training Program

The Gold Belt Training Program helps city employees achieve their maximum potential with limited resources while saving every taxpayer dollar they can in the process.

Gold Belt's concise curriculum is designed to equip the city employees with scientific problem solving and process improvement tools adopted from the world's leading industries and carefully morphed to be applicable to practicalities of City government.

Gold Belt graduates are essential in developing the capability to improve processes and expand capacity to innovate toward improved delivery of services to customers and citizens. Certified members are taught to empower staff, reduce wait times, improve throughput, and organize workspaces. At the training, staff members learn how to use tools to identify and eliminate waste in their department's processes. After the workshop, each participant is encouraged to complete a "Just Do it Innovation" and apply what they have learned to improve their work area.



City Channel Pittsburgh

City Channel Pittsburgh has two major functions in government: manage the City's government access television channel and enforcement of the City's cable television franchise agreements. City Channel Pittsburgh is cablecast on Comcast Channels 13 & 14 / Verizon Channels 44 & 45, as well as live stream, on Twitter and YouTube.

The Department of Innovation & Performance is also responsible for monitoring and enforcing compliance with the City's cable franchise. The department administers and negotiates franchise agreements, franchise renewals and transfers as necessary with incumbent providers and new entrants; ensures provision of public access television, overseeing the contract with Pittsburgh Community Television; and regulates basic rates as permissible under federal law. (Under federal law, the City is prevented from regulating cable rates except for the price of basic cable, installation and some rental charges.)

The City charges Comcast and Verizon a franchise fee to use the public rights-of-way for private enterprise. The franchise fee is five percent of Comcast's and Verizon's gross revenue. Under Federal law, cable companies are permitted to pass this fee on to cable subscribers and so it is charged on monthly cable bills. The City deposits the revenues from the franchise fee into the General Fund, which is utilized to pay for City services, such as Police and Fire protection; these costs would otherwise be paid by taxpayer dollars. Cable television services in the City of Pittsburgh are provided by Comcast and Verizon.



Geographic Information Systems

The GIS Division of the Department of Innovation and Performance provides data and analysis services to City departments and authorities. GIS data is provided to internal and external users in an easy-to-use interface through the creation and maintenance of Interactive Web Applications. The GIS team incorporates Open Data into a workflow for better sharing and more standardized data use by all. The team collaborates with outside agencies to establish critical authoritative data with a focus on greater accuracy.

PGH Lab

The Department of Innovation and Performance, in partnership with the Urban Redevelopment Authority of Pittsburgh, the Housing Authority of the City of Pittsburgh, the Pittsburgh Parking Authority and the Pittsburgh International Airport, sponsor an annual pitch competition and pilot program called PGH Lab. PGH Lab connects local startup companies with the City of Pittsburgh and local authorities to test new products and services in a real-world environment for up to six months. In the program, startups are encouraged to test, gain valuable market feedback, and iterate. In turn, the program gives local government the opportunity to explore new ways to use technology and services to make government more efficient, transparent, sustainable, and inclusive.

Applications for the current round were made available on October 21, 2021 and ends on November 1, 2021. The cohort announcement will be on December 1, 2021 with the pilot period planned for February 1, 2022 to July 29, 2022. There will be a community presentation on August 3, 2022 with final evaluations and feedback on August 8, 2022.

Startup companies have been invited to submit solutions in the following topics:



Resident Engagement

The Resident Engagement program aims to improve and increase citizen engagement capabilities in local government to ensure all of Pittsburgh's residents can easily access important information and resources. This program proposes solutions that can enhance the lines of communication between local government, non-profits, and citizens. Artists, graphic designers, and photographers are encouraged to submit citizen engagement solutions.

Improve Operations

Improve local government operations to make internal processes more efficient and effective. Solutions in the following sub areas of interest are highly encouraged:

- Data Solutions: Collect and analyze city and municipal partner data with measurable results that will affect civic technology and help to improve the community.
- Smart Cities: Help Pittsburgh become a 'smart city' by exploring newer and smarter technologies as well as data to ignite economic development, enhance people's quality of life, and improve accessibility, especially for people with disabilities working and living in the city.

Climate Change & the Environment

Climate and environmental change is a pressing issue for all cities. Modern cities already monitor air quality, energy use, waste, and stormwater management, but we must do more. Help Pittsburgh become a leader in sustainability and resiliency. Solutions in sustainability, food waste management, and circular economy or reuse/creating new products out of waste and recycling streams are highly encouraged.



Open Call

Suggest a pilot project that does not fall under any of the previous categories but will benefit and make a great impact in the City of Pittsburgh and the participating organizations.

Addressing City Challenges

Propose a pilot project solution that will directly address an internal City challenge.

Thirty-three (33) businesses are alumni of the program. Projects have ranged from TrashBot which uses advanced robotics and artificial intelligence to sort recyclables from waste at the point of disposal, to Global Wordsmiths who tested its language access consulting stack with the Housing Authority of the City of Pittsburgh (HACP).

3-1-1

In the early 1990s Pittsburgh had a Mayor's Service Center with a 7-digit number for citizens to call in complaints. The requests would be sent to departments for resolution. This process could take weeks or even months. The Pittsburgh 311 Response Center was established by former Mayor O'Connor prior to his death and was unveiled on October 24, 2006 by then-Mayor Ravenstahl. Mayor Ravenstahl wanted 311 to be a conduit to make it easier for citizens to dial in for services. The Mayor conducted a public service campaign with billboards and postcards to residents. The center was originally under the jurisdiction of the Parks Director, then the Director of Neighborhood Initiatives, followed by the new Operations Department, the Mayor's Office, and now the Department of Innovation and Performance.

In the race to become a national leader in technology-based 'e-democracy' to complement their 311 service, then-City Councilman William Peduto pushed



through the launch of the iBurgh smartphone application to complement the City's existing 311 system just days ahead of Boston's unveiling in July 2009. In the rush to launch the citizen app, integration problems quickly emerged through citizen complaints. While the implementation of the app was not successful, 311 has proven to be a valuable service to the citizens of Pittsburgh.

Pittsburgh's 311 database has changed over time with the key addition of the PittsMaps geographic information system (GIS) which made it easier to follow up with residents. The Mayor's communication staff handles Twitter, Facebook, RSS Feeds, and alerts from their website. The City implemented Google Voice in January 2012 which translates and transcribes after hours 311 voicemail messages.

During the COVID-19 pandemic, 311 was agile and switched to a completely remote service delivery model. In partnership with a private contractor, the Department built a Flex cloud contact center prototype, tested it, and rolled it out live within a week, enabling operators to continue to take 311 calls—which were and continue to come in at a much higher volume—from the safety of their own homes, using a laptop. There are no plans to return to in-office service delivery for this program, as the space that used to house the 12 operators is being reprogrammed.

To date in 2021, the 311 Call Center has taken over 90,000 requests, an increase of 26% over the same period in 2020. Of those requests, over 62,500 (77%) have been closed. The most popular requests in 2021 have been: weeds/debris (7,514); missed refuse pick up (5,396); snow/ice removal (5,057); potholes (3,389); and abandoned vehicles (2,906).



Findings



This section summarizes our team's findings in the Department of Innovation and Performance. These findings have been validated and, in some instances, include recommendations or decision points for the incoming Administration.

Workforce

The Department of Innovation and Performance continues to expand services and projects, however requests for additional staff to manage the work has been denied. There are currently nine (9) critical custom application projects for the Bureau of Police that require delivery in 2022 with no staff to perform the work. Further, there are thirteen (13) IT projects that were approved by the TLC Governance Committee for 2022, but no additional staff to implement those projects.

The workload on current IT staff has increased substantially over the past five (5) years, from 43 end users serviced by each IT staff member to 73 end users serviced by each IT staff member. This 37% increase in workload also corresponds with an 11% decrease in personnel costs in the FY2021 budget. As the City further adopts new technology solutions, it is critical that the Department of Innovation and Performance be appropriately resourced.

DashBurgh

The outgoing Administration will be launching DashBurgh as a transparency tool to allow citizens to understand how their tax dollars are being invested. Interviews with department directors revealed that there is not currently a consistent, citywide performance management system. Most departments do not have performance goals and metrics that are tracked in a central location, although some departments do track metrics on their own. Much of what will be included in the dashboard is static information e.g., number of miles of paved streets, number of streetlights, etc.



Performance dashboards for municipal government have been around for more than 20 years. “CitiStat” programs are based on a policing system, called CompStat, adopted by the New York City Police Department during the 1990s. The City of Baltimore famously transformed the performance management system into one that uses inexpensive software to track performance indicators in each department. By attending to the numbers and carefully monitoring performance, the department is able to zero in on problem areas, spot trends, and allocate limited resources more efficiently. Further, best practices in cities across the country have an accountability feature that requires department directors to meet periodically with the Mayor and/or senior municipal leaders to discuss their performance and develop strategies for improvements.

The program that is being implemented by the outgoing Administration does not include citywide department performance indicators and is technically not a performance management system. A decision point for the next mayor will be to determine whether to invest in the program to develop a robust performance management system, or to abandon the project.

OneStopPGH

As stated earlier in this document, the City is in the process of rolling out a one-stop for licenses and permits. The outgoing Administration has plans to perform a ribbon-cutting ceremony before inauguration to reveal the new location at 412 Boulevard of the Allies. However, the project does not have any full-time dedicated staff, and there is not a plan in place to relocate the appropriate staff to the building to manage OneStopPGH.



There is voluminous research on best practices in one-stops for licensing and permits. Central to the success of a one-stop is putting the customer first, from planning for the one-stop through the delivery of services, both online and in-person. There should be a project manager (other than the applications administrator) assigned to the implementation of OneStopPGH to develop a comprehensive plan for the colocation of the staff necessary to provide the customers with a seamless experience. Additional technology investments will also be required to manage counter service and expedite service delivery. While additional funding was included in the 2022 budget for further software development, the requested dedicated full-time position was not approved.

Gavin Atkinson, an advisor to government agencies worldwide, has written several pieces on best practices in one-stops. He advises government agencies to “Set a vision and work towards it. Don't pretend it exists early on when it doesn't.” One of the risks associated with the event that is being planned is that the public could soon learn that the physical space is not yet a one-stop. That may deter customer acceptance of the project and can make it difficult to regain customer confidence once/if the work is done to create a mature one-stop project.

A point of decision for the next mayor will be to determine whether to invest in this program to develop a highly-functioning, co-located one-stop for ALL licenses and permits, or to abandon the project. The latter would also require consideration of what to do with the space in the building for which a ribbon-cutting is being planned.



About the Agency



Contact

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Department of Innovation & Performance
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City-County Building
414 Grant Street
412.255.2152

Enabling Legislation

The Department of Innovation and Performance was established as a department generally under § 111.01(a)(4).

CHAPTER 120: - DEPARTMENT OF INNOVATION AND PERFORMANCE

§ 120.01 - DIRECTOR AS HEAD.

The Department of Innovation and Performance shall be under the charge of a Director, who shall be the head thereof.

(Ord. No. 3-2014, § 1, eff. 2-19-14)

§ 120.02 - POWERS AND DUTIES OF DIRECTOR.

The Director of Innovation and Performance shall have the following powers and duties:

- (a)The management, operation, and installation of City computer, cable, and other audio and visual communications platforms, hardware, and software; and
- (b)The training and assistance of City employees in the use of computer, cable, and other audio and visual communications platforms, hardware, and software; and
- (c)The maintenance and security of computer, cable, and other audio and visual communications platforms, hardware, and software; and
- (d)The collection, analysis, and dissemination of certain data related to City services and functions; and



- (e)The oversight and management of intradepartmental and interdepartmental technology, sustainability, and performance initiatives and programs; and
- (f)The oversight and management of the 311 Response Line; and
- (g)Any other duties assigned by the Mayor.

(Ord. No. 3-2014, § 1, eff. 2-19-14; Ord. No. 63-2015, § 1, eff. 12-28-15)

§ 120.03 - ASSUMING FUNCTIONS OF CITY INFORMATION SYSTEMS.

The Department of Innovation and Performance and the Director thereof shall assume all codified roles, responsibilities, and functions of City Information Systems and the Director thereof, unless otherwise codified herein or throughout the Pittsburgh Code of Ordinances.

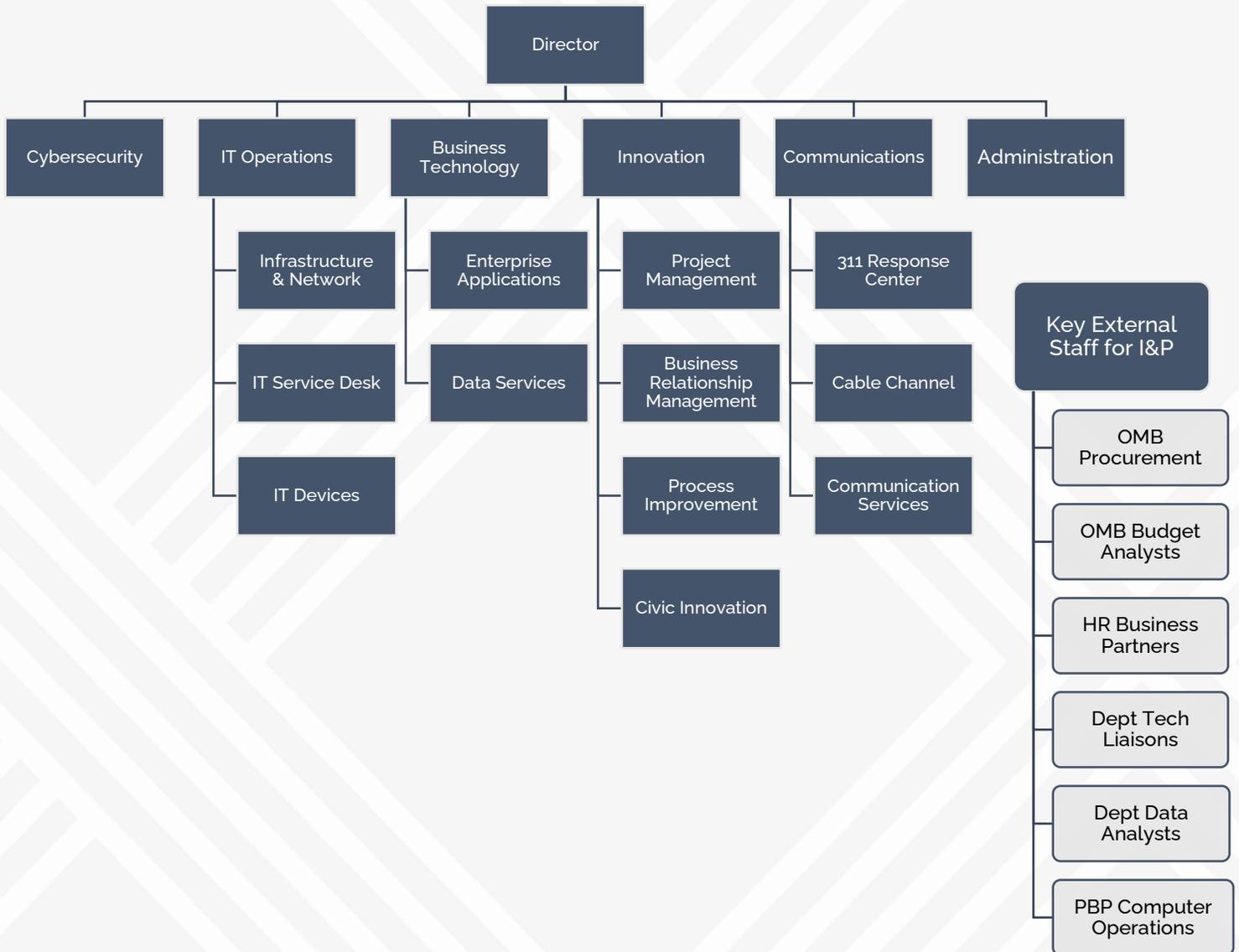
(Ord. No. 3-2014, § 1, eff. 2-19-14; Ord. No. 63-2015, § 1, eff. 12-28-15)

Mission

The mission of the Department of Innovation and Performance is to elevate the work of city government, which means we provide support and services for all departments to improve work and provide innovative services for our community.



Organizational Chart





Description of Services

Key Innovation and Performance Services include:

- Cybersecurity
- Infrastructure & Network
- Service Desk & Devices
- Applications & GIS
- Data Services
- Innovation & PMO
- Communications
- I&P Administration

Cybersecurity

- Leads the citywide Data Governance Initiative by collaborating with all departments to establish data dictionaries, evaluate data sharing agreements, and ensure that data services are compliant with regulations and privacy guidelines.
- Manages the Open Data program, including data pipelines to universities, vendors and City partners.
- Engineers the City's Data Rivers (data lake/big data), a cutting-edge differentiator for Pittsburgh.
- Analyzes and presents information using data visualization. Builds data models to address business needs.



Infrastructure & Network

- Responsible for the IT infrastructure environment, including data centers, virtualized servers, cloud environment, compute functions, storage capacity, and the WAN/LAN network that services all city facilities.
- The network team monitors the network to maintain performance according to each facility's designated priority level.
- Works closely with cybersecurity to maintain the integrity of data and information assets of the City.
- Responds to emergency IT situations 24/7 and is on call for Emergency Operations Center activation.

Service Desk & Devices

- Acts as the “front door” for City staff/end users to access IT services and is the cornerstone of all IT Service Management practices.
- Service Desk maintains the I&P service catalog, fulfills requests, and manages incidents (breakdowns) in IT services.
- Devices team is responsible for maintaining standards, procedures, and recommending policies, as well as managing the Tech Refresh programs and maintaining the fleet of IT devices using asset management best practices.

Applications & GIS

- Develops and maintains enterprise applications and software roadmap for the City, along with a software inventory and licensing plan.
- Develops standards for application, including technical standards, preferred technology stacks, documentation standards, etc.
- Leads the configuration and design of software solutions, coordinates implementation, acts as primary point of contact for technical support of enterprise software, and leads the upgrade of software.



Data Services

- Leads the citywide Data Governance Initiative by collaborating with all departments to establish data dictionaries, evaluate data sharing agreements, and ensure that data services are compliant with regulations and privacy guidelines.
- Manages the Open Data program, including data pipelines to universities, vendors and City partners.
- Engineers the City's Data Rivers (data lake/big data), a cutting-edge differentiator for Pittsburgh.
- Analyzes and presents information using data visualization. Builds data models to address business needs.

Innovation & PMO

- Spearheads programs designed to improve and innovatively enhance the delivery of services in the City.
- The team seeks to find solutions to challenges and support our colleagues in serving the public better through continual improvement and innovation.
- The PMO is responsible for project management practices in I&P. Establishes standard project documents, delivers PM training programs, and maintains the I&P project portfolio board.
- Both teams also support the Technology Leadership Council and IT governance for the City.

Communications

- Enables information flow between Pittsburgh residents and the City through the 311 response center, city cable channel, pittsburghpa.gov website, social media, graphic design and print services.
- Collaborates in the innovation activities of the department, engaging residents with information and timely stories about the performance of city government.



- Note: many departments have their own public relations & social media staff. Press releases and press conferences are the responsibility of the Mayor's Office.
- EngagePGH site is the responsibility of the City Planning department.

I&P Administration

- Supports I&P leadership to manage the operations of the department.
- Manages and updates departmental legislation and policies.
- Supports budget/fiscal activities, purchasing, human resources, payroll and compliance requirements.
- Responsible for maintaining fiscal, staff and policy records as appropriate.
- Coordinates closely with OMB Procurement and Law Department for vendor management and contracting.



Agency Goals



Grow the Open Data and Analytics Program

Strategies to Achieve Goal:

- Establish a data governance program and data education for staff at all levels of the organization.
- Continue to work with the Western Pennsylvania Regional Data Center to make open data more useful to residents and incorporate data literacy tools into the Parks Department's Rec2Tech program.

Implement a Mobile Technology Refresh Program

Strategies to Achieve Goal:

- I&P will set mobile device refresh standards and work with partners to deliver on a set schedule.

Invest in the City's Technical Infrastructure

Strategies to Achieve Goal:

- Implement a multi-year project to upgrade the IT wiring and WiFi in every City facility.
- Change I&P's approach to hosting servers and data storage to create reliable access and the capacity to handle the current and future needs of the departments.
- Improve monitoring of the network and IT infrastructure to detect issues quickly and protect the integrity of information assets.

Invest in Cybersecurity

Strategies to Achieve Goal

- Enhance the Cybersecurity programs by continuing to deploy best-practice standards for cybersecurity risk assessment and mitigation strategies.



Invest in the I&P Team

Strategies to Achieve Goal

- Continue to focus on staff development in their technical fields, ensuring they hold current certifications as appropriate.
- Begin offering training in IT Project Management and in Data Analytics to develop the capabilities of staff across departments in these key competencies.
- Implement a Mobile Technology Refresh Program

Invest in the City's Technical Infrastructure

Strategies to Achieve Goal:

- Continue the multi-year work of updating the City's facilities with modern cabling and Wi-Fi so that staff in those facilities have reliable, fast connections to the network.
- Implement the plan to hybridize the City's servers between data centers and the cloud.

Apply the Software Applications Roadmap & Strategy

Strategies to Achieve Goal:

- Continue to modernize core enterprise systems.
- Support client departments to update their legacy systems.

Follow Best Practices in IT Service Management

Strategies to Achieve Goal

- Keep the Service Catalog updated.
- Apply best practices in IT Service Management to meet the needs of our colleagues in municipal government.



Performance Metrics



Gold Belt Training

Performance Goal: To build broad capacity through a citywide training program focused on practical approaches to process improvement resulting in immediate cost savings.

- The “Gold Belt Process Improvement Workshop” was first offered in July 2018 as an in-person class and was updated to a virtual workshop in 2020 due to the COVID-19 pandemic.
- Available to all City staff and in partnership with PWSA for their staff. It was previously shared with Housing Authority Leaders and the Allegheny County performance team.

Gold Belt Training	Attendees:	Cost Savings:
Totals	414 people	\$410,060
Virtual classes	104 people	\$150,060
In-Person classes	310 people	\$260,000



Interdepartmental Services

Performance Goal: Partner with departments to build deep capability to transform a line of service and set the stage for expansion.

- Expert coaches work with frontline workers, managers and directors to focus on achieving vastly improved outcomes in specific lines of service.
- Objective is to have as many staff members learn as a team to apply efforts to other lines of service.
- Available to all departments as requested and as I&P resources allow.

I&P	DPW	HRCS
Service Desk – improve ticket workflow	Potholes - reduce lead time & improve quality	Staff Orientation – offer online delivery & reduce errors
Procurement – map & clarify process pathway	Staff PI Capability - build staff capability through training	
Office Supplies – improve access & reduce burden	Enviro Services – pursue zero safety incidents for workers	
Tech Refresh – reduce lead time & delivery defects		

Communications Services - 311

- The 311 Call Center has taken over 90,000 requests YTD, a 26% increase from 2020.
- The City has closed over 62,500 requests YTD, representing 77% of requests received.



- Top 311 Request Types in 2021:
 1. Weeds/Debris (7514)
 2. Missed Refuse Pick Up (5396)
 3. Snow/Ice Removal (5057)
 4. Potholes (3389)
 5. Abandoned Vehicles (2906)

Communications Services – City Channel

- City Channel has completed over 450 cable TV productions YTD.
- Most-watched YouTube videos of 2021:
 - City Channel YouTube promo
 - City Channel Station ID – Blvd of the Allies
 - Pittsburgh City Council Committees – 5/21
 - Pennie Health Care Education Session – 2/21
 - Better Recycling Better Burgh



Communications Services - Web

Pittsburghpa.gov Website Analytics

Top Pages Visited	Top Search Terms	Top Documents Clicked	Most Common Languages
<ol style="list-style-type: none"> 1. Homepage 2. Collection Schedule 3. PLI Homepage 4. Swimming Outdoors 5. 311 Request Form 6. Covid Updates 7. Real Estate Taxes 8. Finance Homepage 9. City Frequent Numbers 10. Tax Forms 	<ol style="list-style-type: none"> 1. Paving 2. Dog License 3. Permits – Alarms 4. Recycling 5. Animal Control 6. Refuse 7. Finance 8. Occupancy 9. Covid 10. Parks 11. ADA 	<ol style="list-style-type: none"> 1. Press Releases 2. Tax Forms 3. Swimming Pool Numbers 4. Refuse 5. Real Estate Forms 6. OneStopPGH 7. Community Emerg Response Teams (CERT) 8. Building Codes 9. Collection Schedule 	<ul style="list-style-type: none"> • English • Arabic • Spanish • French • Dari • Swahili • Nepali



Budget



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City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Innovation & Performance
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Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director of Innovation & Performance	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	34F	12	104,232	1	34F	12	107,359
Assistant Director, Security/ Chief Information Security Officer	1	34F	12	104,232	1	34F	12	107,359
Assistant Director - Technology	1	32G	12	98,369	1	32G	12	101,320
Assistant Director - IT Operations	1	32G	12	98,369	1	32G	12	101,320
Manager, Devices	1	29G	2	14,596	1	29E	12	83,302
Senior Manager, Service Desk & Devices	1	29G	10	72,980	—	29G	—	—
Senior Manager, IT Infrastructure	1	29G	12	87,577	1	29G	12	90,204
Manager, Project Management Office	1	29E	12	80,876	1	29E	12	83,302
Senior Project Coordinator	1	24E	12	65,804	1	24E	12	67,778
Senior Project Coordinator	1	22E	12	60,563	1	22E	12	62,380
Network Engineer	1	27E	12	74,194	1	27E	12	76,420
Business Relationship Manager	4	27E	12	296,777	4	27E	12	305,680
Senior Manager, Applications	1	29G	12	87,577	1	29G	12	90,204
Senior Enterprise Applications Administrator	4	27E	12	296,777	4	27E	12	305,680
Enterprise Applications Administrator	1	25E	12	68,458	1	25E	12	70,511
Enterprise Applications Administrator	1	25E	10	57,048	—	25E	—	—
Manager, Data Services	1	29E	12	80,876	1	29E	12	83,302
Data Services Engineer	1	25E	12	68,458	1	25E	12	70,511
Data Services Engineer	—	25E	—	—	1	25E	7	41,132
Applications Specialist	1	23E	12	63,177	1	23E	12	65,072
Devices Specialist	1	22E	12	60,563	1	22E	12	62,380
Administration Manager	1	27E	12	74,194	1	27E	12	76,420
Administrative Aide	1	20E	12	55,674	1	20E	12	57,345
Web Developer	1	26E	12	71,364	1	26E	12	73,505
Senior Systems Administrator	1	25G	12	74,194	1	25G	12	76,420
Systems Administrator	1	25E	12	68,458	1	25E	12	70,511
Manager, IT Service Desk	1	29E	2	13,479	1	29E	12	83,302
Assistant Manager, IT Service Desk	1	26E	12	71,364	1	26E	12	73,505
Computer Devices Administrator	1	25E	12	68,458	1	25E	12	70,511
IAM Systems Administrator	1	25E	12	68,458	1	25E	12	70,511
Mobile & IoT Devices Administrator	1	25E	12	68,458	1	25E	12	70,511
Senior Analyst, IT Service	1	U08-L	12	61,453	1	U08-L	12	63,297
Analyst, IT Service	3	U07-L	12	169,137	3	U07-L	12	174,211
Analyst, Cybersecurity	1	U07-N	12	58,532	1	U07-N	12	60,288
Manager, Innovation	1	29E	12	80,876	1	29E	12	83,302
Process Improvement Engineer	1	27E	12	74,194	1	27E	12	76,420
Senior Civic Innovation Specialist	1	24E	12	65,804	1	24E	12	67,778
Civic Innovation Specialist	1	21E	12	58,054	1	21E	12	59,796
G.I.S Coordinator	1	25E	12	68,458	1	25E	12	70,511
Analyst, G.I.S.	2	25D	12	125,517	2	25D	12	129,282
Senior Data Analyst	2	25E	12	136,915	2	25E	12	141,023
Telecommunications Analyst	1	23C	12	58,054	1	23C	12	59,796
Technician, Network	1	U08-H	12	57,015	1	U08-H	12	58,725
Communication Technology Manager	1	27E	12	74,194	1	27E	12	76,420
Manager, Communication Services	1	27E	12	74,194	1	27E	12	76,420



City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Innovation & Performance
103000

Position Summary

Title	2021	Rate/	Hours/	2021	2022	Rate/	Hours/	2022
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant Manager, Communication Services	1	26E	12	71,364	1	26E	12	73,505
Communication Technology Administrator	1	25E	12	68,458	1	25E	12	70,511
Editor/Videographer	3	U07-E	12	148,344	3	U07-E	12	152,793
Print Shop Coordinator	1	21E	6	29,027	—	21E	—	—
Coordinator, Print Shop	1	U05-L	6	23,727	1	U05-L	12	48,877
Manager, 311 Response Line	1	28D	12	74,194	1	28D	12	76,420
Assistant Manager, 311 Response Line	1	18F	12	53,400	1	18F	12	55,002
Assistant Supervisor, 311 Response Line	1	16E	12	46,976	1	16E	12	48,385
311 Call Center Representative	5	U01-N	12	187,922	5	U01-N	12	193,560
Chief Clerk 2	1	20E	12	55,674	1	20E	12	57,345
Chief Clerk 1	1	16E	12	46,976	1	16E	12	48,385
Senior Secretary	1	14E	12	43,850	1	14E	12	45,165
Coordinator, Administrative	1	U04-F	12	39,632	1	U04-F	12	40,821
Total Full-Time Permanent Positions	74			\$4,742,262	72			\$4,923,957
Temporary, Part-Time, and Seasonal Allowances								
311 Call Center Representative, Part-Time	—	U01-N	5,000	\$ 90,347	—	U01-N	5,000	\$ 93,058
Graphic & Web Designer, Part-Time	—	U07-L	1,500	40,658	—	U07-L	1,500	41,878
I&P Intern	—	12.00	—	25,000	—	12.00	—	26,000
G.I.S. Intern	—	12.00	—	19,289	—	12.00	—	21,500
Cybersecurity Fellow	—	15.00	—	16,670	—	15.00	—	6,700
	—			\$ 191,964	—			\$ 189,136
Total Full-Time Permanent Positions	74			\$4,742,262	72			\$4,923,957
Temporary, Part-Time, and Seasonal Allowances	—			191,964	—			189,136
Vacancy Allowance	—			(283,885)	—			(295,437)
Total Full-Time Positions and Net Salaries	74			\$4,650,341	72			\$4,817,656



Other Operations Funding

City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Innovation & Performance
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Subclass	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,723,933	\$ 4,687,197	\$ 4,855,619	\$ 168,422
51101 - Regular	4,633,954	4,650,340	4,817,656	167,316
51207 - Leave Buyback	41,219	—	—	—
51401 - Premium Pay	48,760	36,857	37,963	1,106
52 - PERSONNEL-EMPLOYEE BENEFITS	1,400,143	1,311,813	1,425,105	113,292
52101 - Health Insurance	828,631	745,327	775,271	29,944
52111 - Other Insurance/Benefits	102,109	97,261	100,833	3,572
52201 - Social Security	357,271	364,225	404,001	39,776
52601 - Personal Leave Buyback	112,132	90,000	130,000	40,000
52602 - Tuition Reimbursement	—	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	5,780,450	5,677,424	6,795,599	1,118,175
53101 - Administrative Fees	1,413	—	—	—
53105 - Recording/Filing Fees	4,400	27,000	4,000	(23,000)
53301 - Workforce Training	69,199	75,000	75,000	—
53501 - Auditing & Accounting Services	26,160	150,000	152,300	2,300
53509 - Computer Maintenance	4,927,042	4,943,424	6,322,299	1,378,875
53525 - Payroll Processing	469,664	305,000	—	(305,000)
53529 - Protective/Investigation	—	7,000	7,000	—
53701 - Repairs	—	10,000	10,000	—
53725 - Maintenance-Misc.	1,945	—	—	—
53901 - Professional Services	280,627	160,000	225,000	65,000
54 - PROPERTY SERVICES	3,332	48,007	3,000	(45,007)
54305 - Building- Systems	3,025	—	—	—
54509 - Vehicles	308	5,000	3,000	(2,000)
54513 - Machinery & Equipment	—	43,007	—	(43,007)
55 - OTHER SERVICES	1,824,408	3,646,352	3,510,402	(135,950)
55201 - Telephone	1,324,442	2,996,352	2,660,402	(335,950)
55501 - Printing & Binding	499,966	650,000	850,000	200,000
56 - SUPPLIES	86,067	75,093	79,500	4,407
56101 - Office Supplies	6,360	20,000	20,000	—
56103 - Freight	9	—	—	—
56151 - Operational Supplies	79,485	53,593	52,500	(1,093)
56301 - Parts	150	—	—	—
56351 - Tools	63	—	—	—
56401 - Materials	—	1,500	2,000	500
56503 - Repairs	—	—	5,000	5,000
57 - PROPERTY	1,415,704	1,789,081	1,900,692	111,611
57501 - Machinery & Equipment	1,414,399	1,789,081	1,900,692	111,611
57571 - Furniture & Fixtures	1,305	—	—	111,611
Expenditures Total	\$ 15,234,037	\$ 17,234,967	\$ 18,569,917	\$ 1,334,950



5-Year Forecast

City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Innovation & Performance
103000

Five Year Forecast	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,855,619	\$ 4,992,563	\$ 5,102,606	\$ 5,215,188	\$ 5,320,298
52 - PERSONNEL-EMPLOYEE BENEFITS	1,425,105	1,484,962	1,545,102	1,608,435	1,674,239
53 - PROF. & TECHNICAL SERVICES	6,795,599	7,085,170	6,931,689	6,932,586	7,040,881
54 - PROPERTY SERVICES	3,000	3,000	3,000	3,000	3,000
55 - OTHER SERVICES	3,510,402	3,046,352	3,046,352	3,046,352	3,046,352
56 - SUPPLIES	79,500	79,500	79,500	79,500	79,500
57 - PROPERTY	1,900,692	2,135,429	2,152,429	1,551,000	1,569,000
Total	\$ 18,569,917	\$ 18,826,976	\$ 18,860,678	\$ 18,436,062	\$ 18,733,269
% Change from Prior Year		1.4%	0.2%	(2.3)%	1.6%



INFORMATION SYSTEMS MODERNIZATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF INNOVATION AND PERFORMANCE

Project Manager: Director, Innovation and Performance

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$792,000	\$240,000						\$240,000
PAYGO								\$0
OTHER	\$61,052	\$183,879	\$160,209	\$63,205				\$407,293
TOTAL	\$853,052	\$423,879	\$160,209	\$63,205	\$0	\$0	\$0	\$647,293

Project Description

This project funds upgrades to the City's technology infrastructure.

Project Justification

Funding ensures that the City's information technology infrastructure remains responsive and secure.

Operating Budget Impact

Staff time from the Department of Innovation & Performance will be necessary to manage certain projects.

Unexpended/Unencumbered Prior Year Funds

\$716,602



Capital Budget – 2022

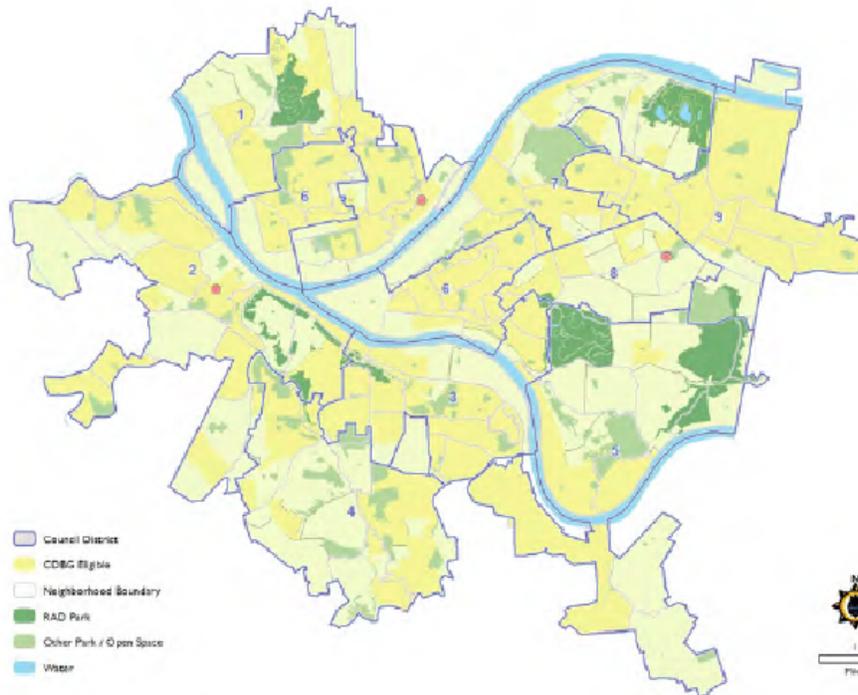
INFORMATION SYSTEMS MODERNIZATION

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MARSHALL MANSION - TECH UPGRADES (AMERICAN RESCUE PLAN)	1047 Shady Ave	District 8	OTHER	\$34,111
COWLEY RECREATION CENTER - TECH UPGRADES (AMERICAN RESCUE PLAN)	1235 Goettmann St	District 1	OTHER	\$30,526
THADDEUS STEVENS SCHOOL - TECH UPGRADES (AMERICAN RESCUE PLAN)	822 Crucible St	District 2	OTHER	\$119,242
FORENSIC EVIDENCE SERVER	City-Wide	City-Wide	BOND	\$240,000

Deliverables are tentative and subject to change

Location

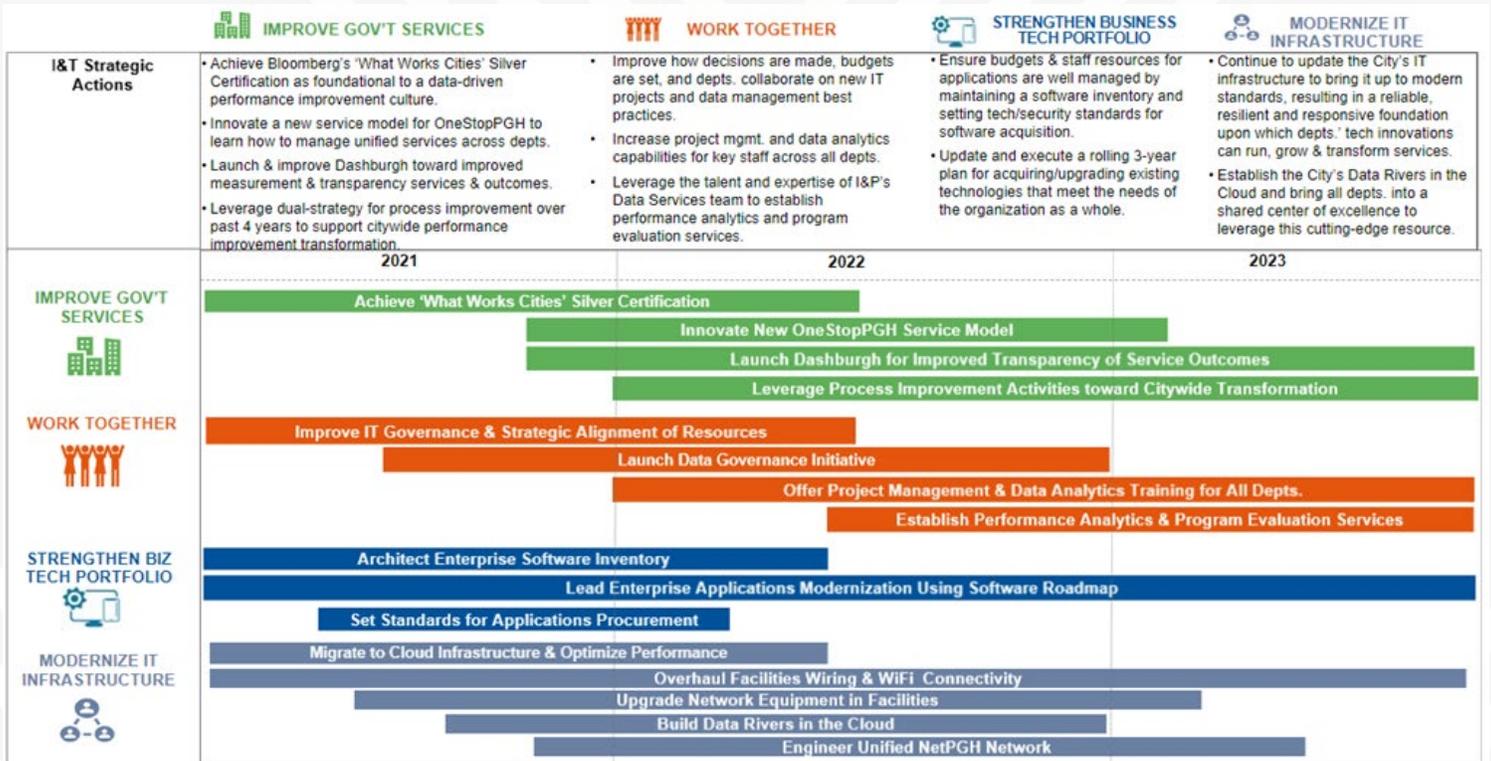




Programs & Projects



Key Strategic Projects Underway



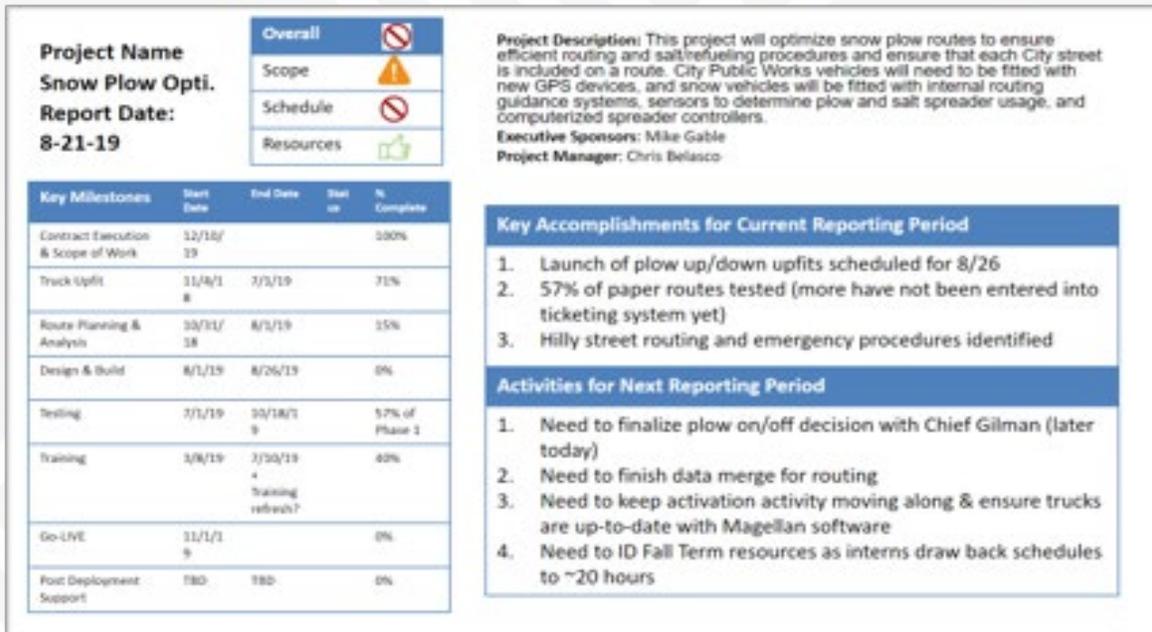
Projects are divided into 8 key groups:





Projects are required to have a project charter, RACI chart documenting stakeholder communications needs, a periodic project status report and a RAID decision log for monitoring project vulnerabilities.

The chart below shows a project dashboard for Snow Plow Optimization. The Overall status is shown in jeopardy due to scope expansion and falling behind



schedule.



New IT Projects Requested for 2022

This will be a key focus area for the new administration early in 2022.

- Nineteen (19) new IT Project requests submitted to TLC Governance Committee for 2022.
- The Governance Committee met in August to make recommendations to the Mayor's Office.
- Established a new 'IT Modernization Fund' in 2021.
 - The Governance Committee is responsible for holding all new IT project costs within the Fund's budget.
 - I&P Department is responsible for administering & spending Fund budget on approved projects.

As the Department of Innovation and Performance is an internally facing, non-revenue generating department, it will be critical for the incoming administration to either validate or reconfigure the prioritization of projects upon taking office. Innovation and Performance recommends rescoping and scoring the impact of planned projects to maximize results for residents and employees. Non-essential projects could be funded contingently on cost-recapture from programs like the Gold Belt initiative.



Project Name	Dept.	Sponsor	TLC
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Programs & Projects



			Governance Committee Recommendation
<u>AC&C GPS Tracking System</u>	AC&C	Showers	Recommended
<u>AC&C Mobile App replacement</u>	AC&C	Showers	Recommended
<u>Agenda Management</u>	Clerk	Pree	Recommended
<u>Municipal Code replacement</u>	Clerk	Pree	Optional
<u>Digital Archive</u>	Clerk	Hartley	Recommended
<u>Accela Documents migration</u>	DOMI	Ricks	Highly recommended
<u>Environmental Svcs Routing Services</u>	DPW	Newman	Highly recommended
<u>Permitting & Scheduling App (replace RecPro & Apply4)</u>	DPW, Parks, Spec Events	Hornstein, Chapman & Schmidt	Not recommended
<u>Access Control security for EMS stations</u>	EMS	Showers	Highly recommended
<u>EMS GPS & Tracking system</u>	EMS	Shrader	Highly recommended
<u>Learning Mgmt System - Ceridien module</u>	HRCS	Manuel	Not recommended
<u>Benefits - Ceridien module</u>	HRCS	Manuel	Highly recommended
<u>OneStopPGH</u>	I&P	Norman	Highly recommended
<u>Police Imaging System</u>	PBP	Stangrecki	Recommended
<u>Police Chief's Channel (video conf.)</u>	PBP	Stangrecki	Optional
<u>Lexipol</u>	PBP	Ragland	Not recommended
<u>GreenKey Tech</u>	PBP	Ragland	Not recommended
<u>Forensics Evidence Server</u>	PBP	Cole & Bickerstaff	Highly recommended
<u>VET Documents migration</u>	PLI	Kinter	Recommended

Programs & Projects



Opportunities & Risks



This section is designed to make the incoming administration aware of important program/project events, as well as important decisions that will have to be made over the next year.

Significant Milestones between 11/3/21 and 4/30/22

DashBurgh

The outgoing Administration is planning to launch DashBurgh in the period between election and inauguration. What is being launched is not a traditional municipal performance management dashboard. Instead, it is a reporting tool that will contain static information and data from the 3-1-1 system. The stated objective of the tool is to provide more transparency so that citizens can understand what they are getting for their tax dollars. A deeper analysis of the states of disparate systems collecting departmental performance information is required to project a timeline for publishing meaningful performance data.

One-Stop

The outgoing Administration also intends to host a ribbon cutting for the one-stop shop for licenses and permits to be housed at 412 Boulevard of the Allies. While the one-stop has been in existence for more than two years, the ribbon cutting is planned to announce the co-location of the seven (7) departments who currently process permits through the system. However, no staffing or budget have been included in the 2022 to execute a robust one-stop. A request has been made for a project manager to manage the efforts. However, as of the writing of this briefing, that request has not been approved. This ribbon-cutting and the resulting expectations of the public could pose a significant challenge to the incoming Administration of no resources are devoted to the successful execution of the program.



Important Decisions Between 1/6/21 and 12/31/22

The existing software that is used to manage the 3-1-1 data does not have robust enough reporting capabilities. The incoming Administration is going to have to decide whether to allocate resources to the purchase and implementation of a new system for 3-1-1.

Further, the incoming Administration will have to either abort the implementation of the co-located one-stop for permits, or they will have to find and apply resources to the project to ensure its success.

Opportunities

Communications

Centralizing communications under one office would allow for consistent messaging and message delivery across all departments. Currently, digital engagement, Cable TV and 311 are housed in the Department of Innovation and Performance. Each of these tools serves a communications function and would be better managed in an Office of Communications, allowing Innovation and Performance to focus on core IT services and project management.

OneStopPGH

An immediate opportunity for service enhancement exists by fully implementing the OneStopPGH initiative, beginning with hiring a OneStop manager to develop and deliver a strategy to co-locate all relevant staff into the new offices at 412 Boulevard of the Allies. The City would also have to invest further in service delivery technology solutions to ensure an optimal customer experience.



Public Broadband Plan

Empower the Department of Innovation and Performance to develop a plan for Broadband infrastructure and pursue funding that would develop a free WIFI network throughout the city. I&P could leverage the new NetPGH fiber network to mount wireless Internet relays on all Recreation and Senior Centers, as well as all Housing Authority facilities to provide several neighborhoods with access to free WIFI.

Further, I&P recommends that families enrolled in financial assistance programs could receive Hotspots to install in their homes to pull the free, high speed WIFI inside. Staff is requesting permission to apply for Broadband infrastructure funds to pay for these investments in the community to help close the digital divide.

Risks Ahead

Public perception about the announcement for DashBurgh and the One-Stop pose a risk for the incoming Administration. Neither project is being implemented in accordance with national best practices and both are under-resourced. There is a risk that any challenges that the public experiences with either project could be perceived to be the result of the incoming Administration's failed implementation of an inherited initiative.



Reports



Performance Audit

The Office of the City Controller released a **Performance Audit** of the Department of Innovation and Performance in November 2020. That report can be found here: https://apps.pittsburghpa.gov/redtail/images/15638_I&P_Audit.pdf

The report includes 26 recommendations and several findings. A few of the key findings that should be immediately considered by the incoming Administration include:

- “I&P should work with OMB and the Mayor’s Office to move the 311 Response Center, Cable Channel, print shop, and digital communications (city website and social media) to an Office of Communications in the Mayor’s Office. I&P would continue to delivery technical support for those services as they do for all other internal users.”
- “I&P had a total department employee turnover rate of 12.9% in 2017, 12.5% in 2018, and 7.5% in 2019. Of the 69 full-time employees in 2019, 55% have been employed by the City for less than five years.”
- “I&P has made a substantial investment in training and professional development for its employees.”

In September 2019, the City engaged DELTAWRX to review its public safety technology environment and develop a **roadmap to guide future technology investments to support Public Safety Operations**.

“DELTAWRX found that the City faces challenges within each technology environment. Unfortunately, where the technology environment should be facilitating productivity, it is instead frustrating users, limiting productivity, hindering innovation and exposing the City to risk.”

During interviews, TCG found that since the release of the DELTAWRX report, the Department of Innovation and Performance has been working very closely with the Department of Public Safety to implement the recommendations found in the



report. I&P indicated that the relationship between the two departments is now seamless, enabling the two departments to make swift progress.

Pittsburgh Roadmap for Inclusive Innovation

The **Pittsburgh Roadmap for Inclusive Innovation** was released in 2015 and most of the recommendations from the report were completed in 2018. The City has received much acclaim, both nationally and internationally, from this forward-thinking project. That report can be found here:

<https://pittsburghpa.gov/innovation-performance/innovationroadmap/documents/Pittsburgh-Roadmap-for-Inclusive-Innovation.pdf>

The status of each of the 100+ initiatives can be found here:

https://data.wprdc.org/dataset/https-data-wprdc-org-dataset-organization-city-of-pittsburgh/resource/002593af-04ec-4a44-9b5b-8ce8c3aba45e?view_id=362bec33-abab-4ed3-a361-f016ad5bfc65

One of the initiatives listed as archived was Item 19.5 “Institute a public performance measurement dashboard displaying City progress in meeting departmental performance goals and indicators.” Although this project was archived without completion at the close of the overall Innovation project, the City is working to release a dashboard, but not one that displays the City’s progress in meeting departmental performance goals and indicators.