

A grayscale, foggy photograph of a bridge with multiple arches and support pillars, serving as the background for the title text.

Information Technology IS Master Plan

ISMP Framework

▶ Technology Governance

- Leadership, management overview

▶ Service Delivery

- Robust customer technology support

▶ Infrastructure

- Technology equipment, operating systems, software

▶ Security

- Policies, standards, software tools (filtering, monitoring)

▶ Administration

- Management of the technology

▶ Documentation

- Development/maintenance of documentation on all tech activity

▶ Business Technology Applications/Projects

Information Technology IS Master Plan

**Adopted in April 2013
43 Total Projects**

ISMP Projects Completed

- FY 17/18 - *12 Projects Completed
- FY 16/17 - *15 Projects Completed
- FY 15/16 - *22 Projects Completed
- FY 14/15 - *20 Projects Completed
- FY 13/14 - *10 Projects Completed

Total Projects Completed to Date: 79

* listed at the end of the presentation

Information Technology IS Master Plan Projects in Progress

**Estimated Total Current Projects Cost
\$3,440,328**

Information Technology

IS Master Plan

Projects Status Indicators

The subsequent pages contain individual projects, their current timelines, and status.

- Project status will be reflected by the color indicators below:
 - **Red:** Serious issues whereby the project will probably be delayed or have significant budget overrun
 - **Yellow:** Potential issues with schedule and/or budget, but both can probably be saved with corrective actions
 - **Green:** On schedule, on budget, all good

Fiber Master Plan (FMP)

Completed items:

- Consulting RFP Released Oct. 2016
- Vendor Selection
- Council Award April 2016
- FMP Presented Oct. 2018
- Pilot Design Services RFP Released Oct. 2018
- Vendor Selection
- Council Award Nov. 2018

Upcoming items:

- Design Development for FTTP Pilot
- Construction Bid Release in Feb. 2019
- Construction Cost / FMP Cost Comparison
- Project Construction Overall Cost Pro-forma Update
- City Fiber Network Cost Council Review & Direction in March 2019

Overall Status:

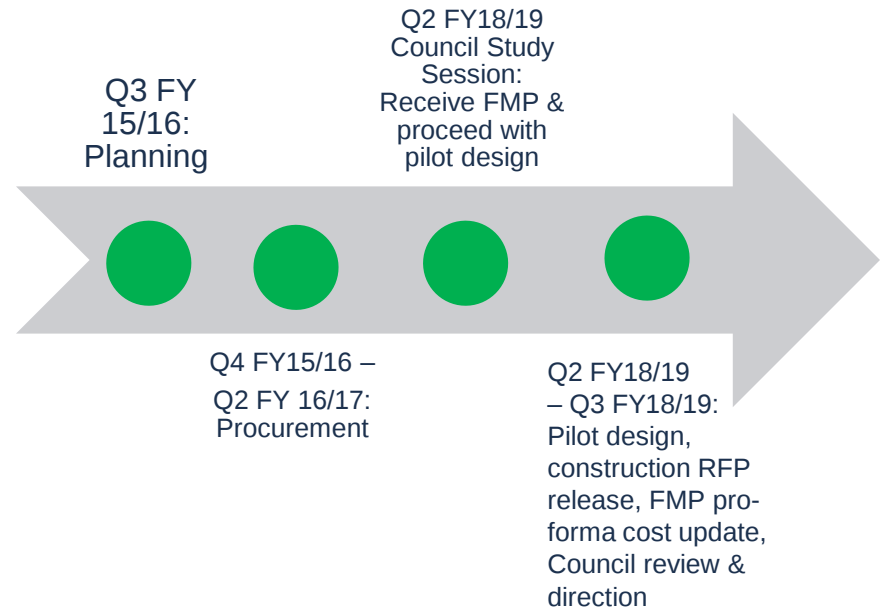
In Progress

Project Cost: \$413,272

\$150,000 consulting services

\$263,272 B&J HBK design services

Utilized: \$73,200 (consulting services)



The Master Plan provides a framework and pro-forma estimate for the City to provide broadband municipal services. Public Works issued RFP for design services, made a selection and will bring results for fiber built bid back to Council for direction.

OnBase by Hyland Document Management System (ongoing)

Completed items:

- City Clerk Implementation & Conversion
- Human Resources Scanned 1999-2012 Personnel Files
- Departments Review & Budget of Document Management (HR, Finance and Public Works)
- 4 Scanners Installations
- 2 Add'l Scanners Procurement

Upcoming items:

- Deploy 2 Add'l Scanners
- Upgrade Hyland OnBase
- Departments' Docs Scanning
- Create Test/Dev Environment
- GIS integration

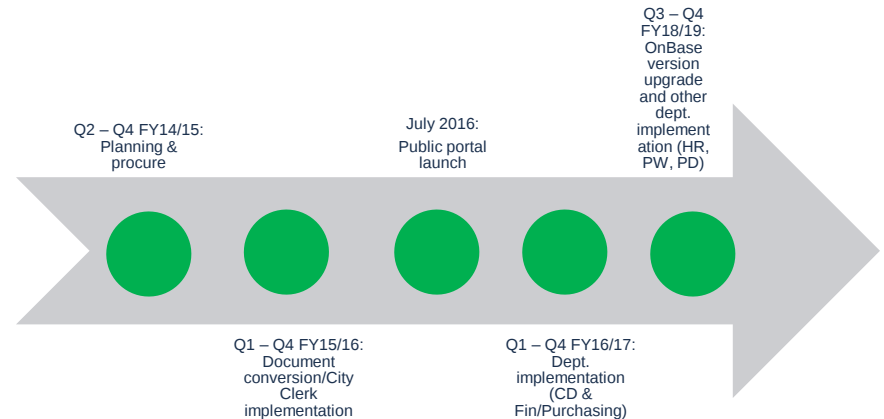
Overall Status:

In Progress

Project Cost: \$382,500

- \$175,500 licenses & services
- \$77,000 prof. services, add'l modules, & scanners
- \$130,000 departments' scanning services

Utilized: \$175,500 (licenses & services)



An enterprise content management system is used to capture, manage, preserve, and deliver City related content and documents. The project is ongoing as modules, departments, and processes are added for more streamlined and efficient service delivery.

Mark43 Emergency Response System Police and Fire

Completed items:

- Software Acquisition
- Hardware Procurement
- RMS PD Project
- RMS PD Training

Upcoming items:

- RMS PD Project Acceptance
- CAD PD Implementation in March 2019
- Fire Implementation

Overall Status:

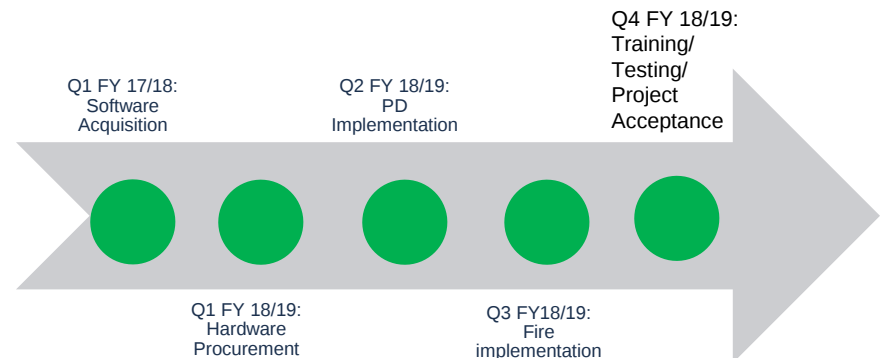
In Progress

Project Cost: \$340,000

\$270,000 PD

\$70,000 Fire

Utilized: \$150,000 (hardware, software)



iWater

Water/Wastewater Asset Mgmt Software

Completed items:

Procurement

Project Kickoff Sept. 2018

Upcoming items:

Project Implementation

Training / Testing

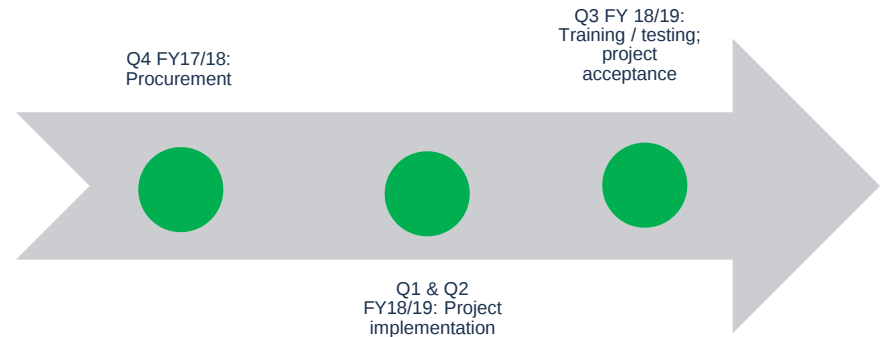
Project Acceptance

Overall Status:

In Progress

Project Cost: \$42,250

Utilized: \$21,250



Using GIS platform, the system manages / generates service work for the City water and wastewater assets, provides preventative water and wastewater maintenance schedules and alerts, and digitizes water and wastewater operations.

ID Badge & Proximity Security Access System

Completed Items:

- Software & Applicable Hardware Procurement
- ID Badge Template Creation
- Testing & User Training
- ID Badge Printing
- Card Readers Deployment

Upcoming items:

- User Acceptance
- Installation of Garage Access Control Arms

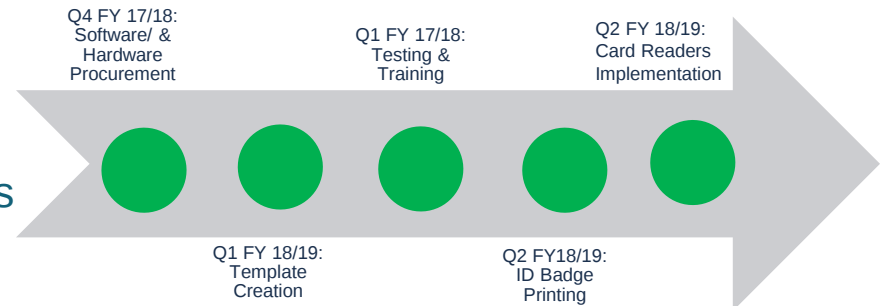
Overall Status:

In Progress

Project Cost: \$75,000

- \$44,900 CH access control, card readers
- \$25,000 Garage gate access
- \$4,900 ID badge

Utilized: \$2,210 (ID badge)



ID badge and security access control management system to restrict or minimize the risk of unauthorized access protecting the City employees and the physical / logical assets within the organization.

*.GOV

Domain Name Delegation

Completed Items:

Request sent to GSA
City Council AdHoc Website
Committee Update

Upcoming items:

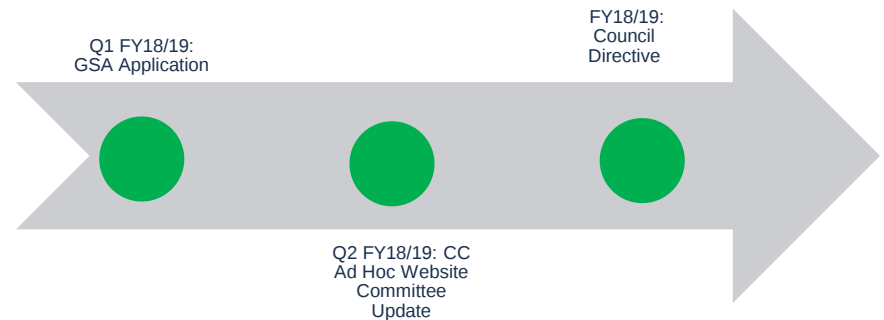
Council Direction

Overall Status:

In Progress

Project Cost: \$450/domain

Utilized: None at this time



City Website Refresh

Current items:

Website Redesign Finding

Upcoming items:

City Council Direction

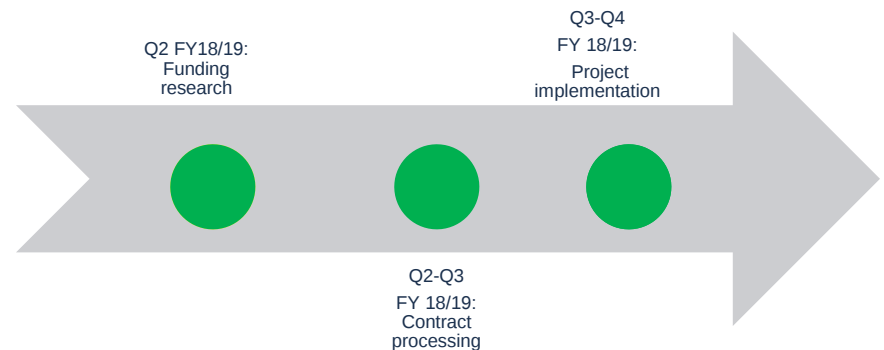
Redesign Addendum (if approved)

Project Implementation (if approved)

Overall Status:

In Progress

Project Cost: Free after service credits



Storage Area Network Replacement

Current items:

- RFP Issued
- Bids Received

Upcoming items:

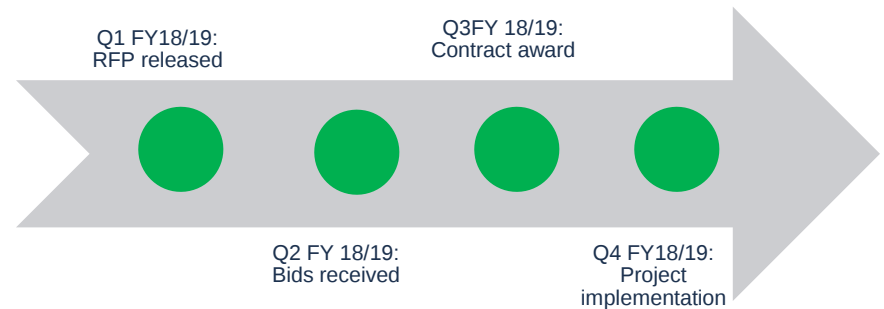
- Bids Review
- City Council Award
- Project Implementation
- Testing, User Acceptance, and Training

Overall Status:

In Progress

Project Cost: 357,976 (estimated)

Utilized: None at this time



Backup Solution Replacement

Current items:

- RFP Issued
- Bids Received

Upcoming items:

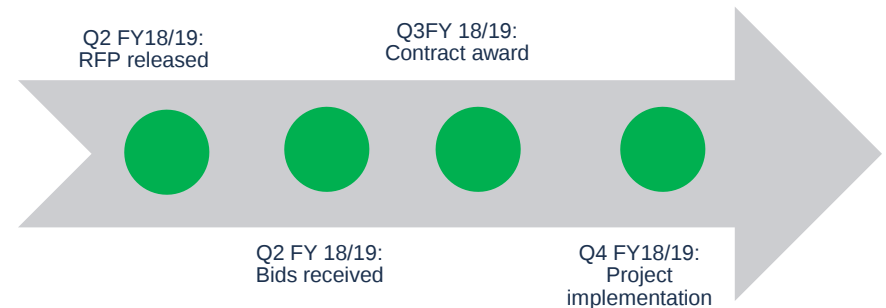
- Bids Review
- City Council Award
- Project Implementation
- Testing, User Acceptance, and Training

Overall Status:

In Progress

Project Cost: 51,240 (estimated)

Utilized: None at this time



Multifunction Devices (MFD) Replacement

Current items:

RFP Issued

Bids Received

Upcoming items:

Bids Review

City Council Award

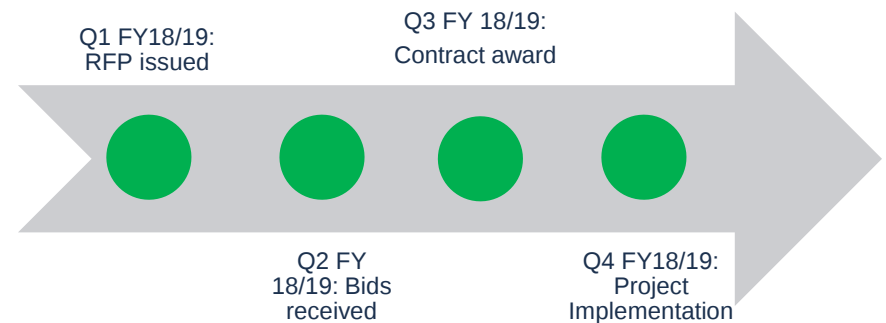
Project Implementation

Testing, User Acceptance, and
Training

Overall Status:

In Progress

Project Cost: Pending



IT Training Center / WAR Room

Current items:

- Room Redesign/Construction
- A/C, Electrical & Lights
- Carpet Installation
- Facility Seating Procurements

Upcoming items:

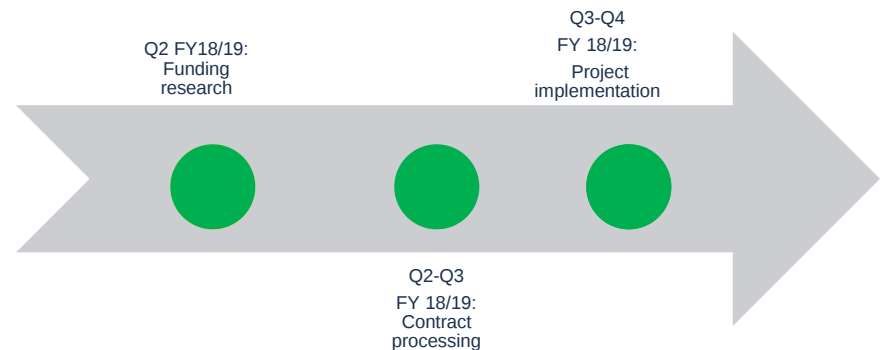
- AV Equipment Procurement
- Printer Procurement
- PCs and Networking
- Room Divider Procurement and Installation
- Testing

Overall Status:

In Progress

Project Cost: 34,640

Utilized: \$12,500



The facility is required to accommodate staff needs for skill development, training and testing related to enterprise and office applications.

Tyler Munis Enterprise Resources Planning (ERP) Software

Completed items:

Nexlevel ERP Consultant Selected
Council Award July 2016
ERP RFP Release April 2017
ERP Solutions Review & Selection
Council Award July 2018
Contract & Procurement Processing
Munis ERP Project Kickoff October 2018

Upcoming items:

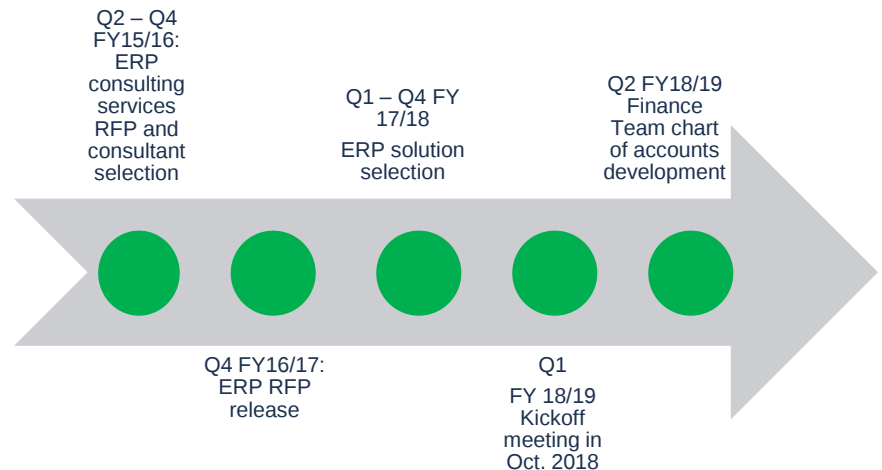
Chart of Accounts Development
Financials Phase 1 Implementation
Human Capital Mngmt Phase 2 Implementation
Business License Phase 3 Implementation
Utility Billing Phase 4 Implementation
GIS Integration

Overall Status:

In Progress

Project Cost: \$1,193,000 software, services & 5 years maintenance

Utilized: \$189,900 (\$183,900 software licenses (85% of overall license cost); \$6,000 server implementation & travel)



ERP is a set of core functional applications that automates Finance and Human Resources business processes, integrates other back office functions and streamlines processes and information across the City.

EnerGov Permitting System

Completed Items:

- Council Award to Accela Feb. 2014
- Council Direction to Issue a new RFP
- RFPs Released Jan. & Oct. 2017
- Permitting Solutions Review & Selection
- Council Award July 2018
- Contract & Procurement Processing

Upcoming items:

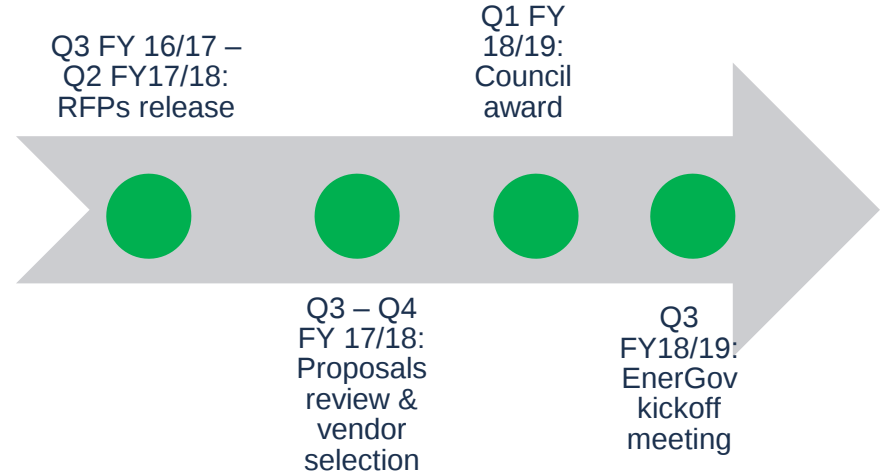
- EnerGov Kickoff Meeting Jan. 2019
- Project Implementation
- GIS integration
- Training / Testing
- User Acceptance

Overall Status:

In Progress

Project Cost: \$550,000 software, services &
5 years maintenance

Utilized: \$156,000 software licenses (85% of overall
license cost)



Powerful platform that uses GIS to automate/connect critical processes, streamline workflow, and increase productivity for permitting (land management) system.

Information Technology IS Master Plan Projects

**On Hold
or
Not Started**

Work Order Management Software (tied to ERP)

Completed items:

- Planning

- Work order demonstrations

Upcoming items:

- ERP Implementation

- GIS integration

Overall Status:

On Hold

Cost:

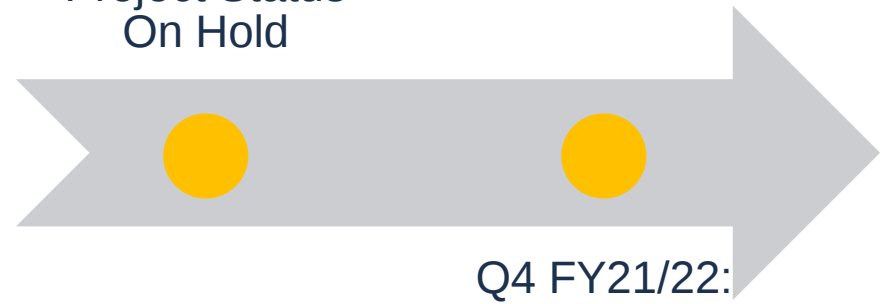
Part of \$1,193,000 ERP purchase

Q1-4 FY15/16:

Planning

Project Status

On Hold



Q4 FY21/22:

Project Implementation

Applicant Tracking Software (Tied to ERP)

Completed items:

Selection of ERP
Consultant

Upcoming items:

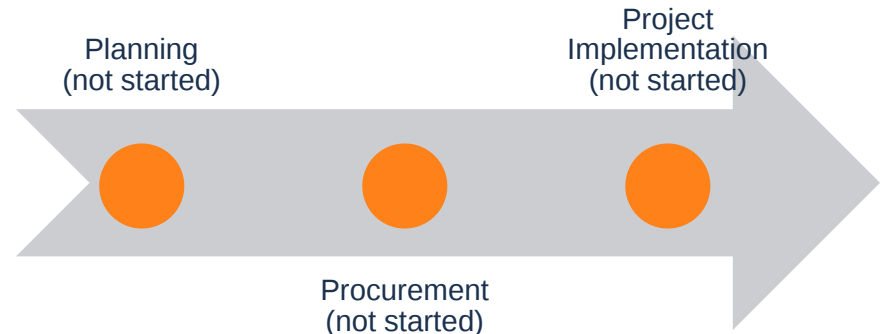
N/A

Overall Status:

Not Started

Cost:

Part of \$1,193,000 ERP
purchase



Customer Satisfaction Survey Software

Completed items:

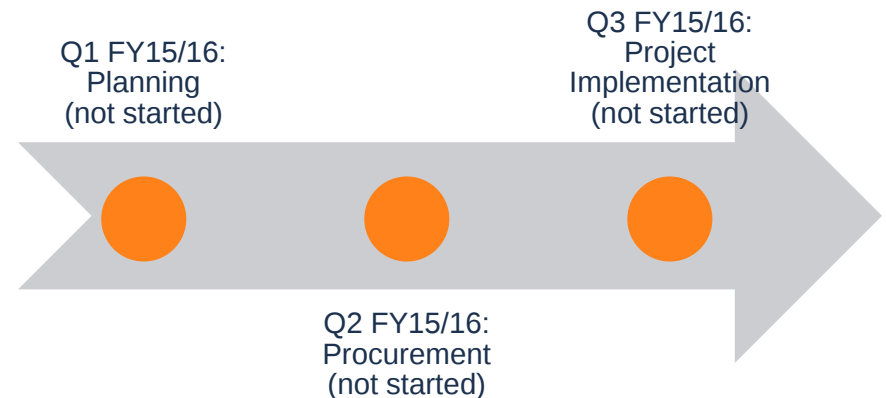
N/A

Upcoming items:

N/A

Overall Status:

Not Started



Contract Management Software (Tied to ERP)

Completed items:

Review of OnBase
Capabilities

Upcoming items:

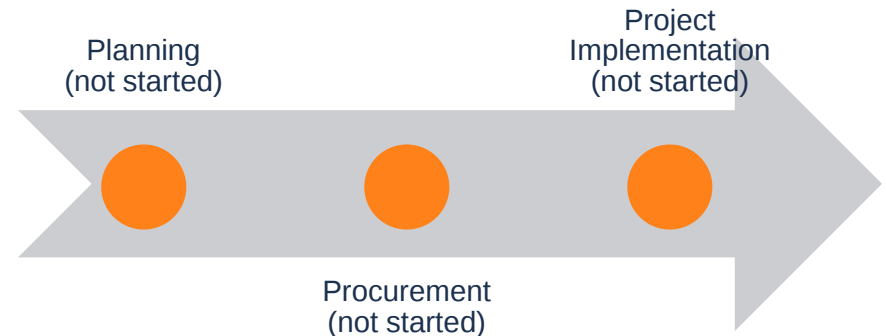
Tied to ERP

Overall Status:

Not Started

Cost:

Part of \$1,193,000 ERP
purchase



Online Tennis Reservation Software

Current items:

Continue to Research Potential
Solutions

Upcoming items:

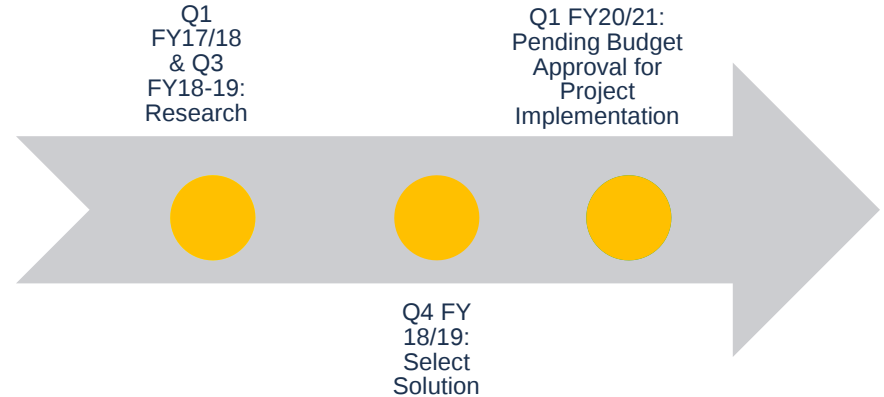
Select Solution
Budget Approval
Procurement
Project Implementation

Overall Status:

On Hold

Cost:

Pending FY 20/21 Budget
Approval



Fire Mobile Data System (MDCs) Enhancements (Tied to Mark43)

Completed items:

N/A

Upcoming items:

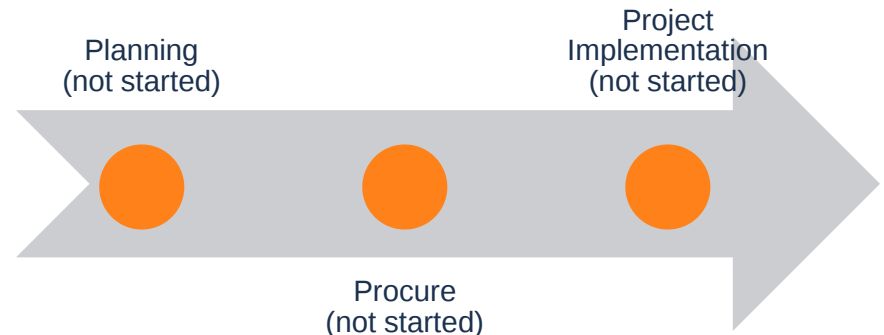
N/A

Overall Status:

Not Started

Cost:

Part of \$340,000 Mark43
procurement



Fire Computer Aided Dispatch (CAD) Enhancements (Tied to Mark43)

Completed items:

N/A

Upcoming items:

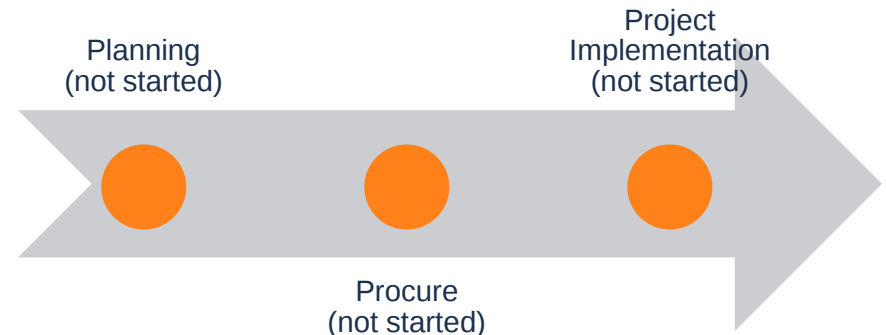
N/A

Overall Status:

Not Started

Cost:

Part of \$340,000 Mark43
procurement



Information Technology IS Master Plan Past Completed Projects

ISMP Past Completed Projects

FY13/14

*Estimated Total Projects Cost \$738,400

- Technology Governance (\$11,700)
- Agenda Management Software (Legistar)
(Part of \$56,100 Additions)
- Web Site Enhancements (\$55,700)
- Broadcast Enhancements (\$544,000):
 - Master Control Room
 - Council Chambers (High Definition)
 - Mobile Production
 - Public Safety Facility

ISMP Past Completed Projects

FY13/14 continued

*Estimated Total Projects Cost \$738,400

- Fire Smart Classrooms (\$75,900)
- Fire iPhone Replacements (12) (\$1,700)
- Financial System Enhancement: OpenGov Implementation (\$5,000)

FY 14/15

*Estimated Total Projects Cost \$172,400

- Project Management Software (\$0)
- Crime Analysis Tools (\$0)
- Internal Affairs Software (\$13,000)

ISMP Past Completed Projects

FY14/15 continued

*Estimated Total Projects Cost \$172,400

- Internet Connectivity Upgrade (Redundancy) (Internap: \$50,300/yr)
- Remote Network Access (\$5,600)
- Broadcast Enhancements: Joslyn Center (part of \$544,000)
- Fire Scheduling Software (\$8,000)
- Management Services Temporary Relocation
- Civic Engagement: Peak Democracy (\$7,800 yearly)
- Granicus Internet Closed Caption Service (\$15,800)
- Oasis Audio Visual Upgrade (\$3,000)

ISMP Past Completed Projects

FY14/15 continued

*Estimated Total Projects Cost \$172,400

- Forensic Mapping System for Traffic Collisions and Crime Scenes (15,700)
- UPS Audit and Replacement (\$17,200)
- Parks and Rec Mobile Phones (13) (\$1,900)
- Coin Room Surveillance
- Telemedicine Communications (\$12,600)
- PD Surveillance – Pelco Replacement (\$1,800)
- Mira Costa Swim Office Infrastructure (\$17,800)

ISMP Past Completed Projects

FY14/15 continued

*Estimated Total Projects Cost \$172,400

- Broadcast Live Feed on Lobby Television and Council Chambers Conference Room (\$1,900)
- GIS Expansion: Elections Map (\$0)

FY15/16

*Estimated Total Projects Cost \$611,400

- Fire Scan-Able First Aid Reports/Field Data Collection System (Electronic Paramedic Care Report) (ePCR) (\$37,900)

ISMP Past Completed Projects

FY15/16 continued

*Estimated Total Projects Cost \$611,400

- Emergency Operation Center Enhancements (Department Operations Center) (\$19,700)
- Conference Rooms Equipment Upgrade (6) (\$15,900)
- Financial System Enhancements: Tyler Cashier Implementation (\$60,000)
- Police Time Reporting Software (\$12,700)
- Fire iPad Deployments (16) (\$12,700)

ISMP Past Completed Projects

FY15/16 continued

*Estimated Total Projects Cost \$611,400

- Fleet Management Upgrade (\$9,200)
- Management Services Relocation
- Public Works Dual Monitors (29) (\$9,500)
- Public Works iPhone (23) (\$2,600) (and iPad (6) (\$5,600) Deployments (\$8,200)
- Jail Door System Replacement (\$18,800)
- Parks and Rec iPhone/Smartphone Deployments (19) (\$2,200)

ISMP Past Completed Projects

FY15/16 continued

*Estimated Total Projects Cost \$611,400

- Police Body Worn Cameras (\$32,100)
- Public Records Request Solution (\$6,000)
- Upgraded Public Wi-Fi Capabilities (\$15,400)
 - Joslyn Center
 - Council Chambers
 - Public Safety Facility

ISMP Past Completed Projects

FY15/16 continued

*Estimated Total Projects Cost \$611,400

- New Public Wi-Fi Capabilities (part of \$15,400 Public Wi-Fi purchase)
 - Manhattan Heights
 - City Yard Training Room
 - Manhattan Beach Arts Center
- Telephone System Replacement (\$314,200)
- Fuel Management Upgrade (\$4,500)

ISMP Past Completed Projects

FY15/16 continued

*Estimated Total Projects Cost \$611,400

- Joslyn Center Audio Video Enhancements (\$15,500)
- Network Switch Replacements (\$8,800)
- Granicus Mobile Encoder (\$8,100)

ISMP Projects Completed

FY 16/17

*Estimated Total Projects Cost \$167,500

- Campaign Finance Disclosure Solution (\$6,500)
- Document Management System Upgrade City Clerks Office (part of \$175,500)
- Dial-A-Ride Software Enhancements (\$24,500)
- Public Safety Conference Room Audio Enhancements (\$14,800)
- MBInsite – City Intranet (\$2,400)
- City Homepage

ISMP Projects Completed

FY 16/17 continued

*Estimated Total Projects Cost \$167,500

- Police Proximity Software Upgrade (\$5,400)
- Police Proximity Solution Audit and Remediation (\$3,200)
- Wireless Access Points (\$2,200)
 - City Yard Training Room
 - Dial-A-Ride
- AB1149 LogRhythm Implementation (\$49,600)
- Form 700 Statement of Economic Interest Reporting Software (part of \$6,500 Campaign Disclosure purchase)

ISMP Projects Completed

FY 16/17 continued

*Estimated Total Projects Cost \$167,500

- Social Media – WorkPlace (\$7,200 est. yearly cost)
- Internet Connectivity / Redundancy Upgrade (\$46,800)
- Agenda Management Solution
 - RFI Proposals Reviewed Resulted in No Action
- Broadcast Contract Services (\$49,500)
- Police Mobile Fingerprint Identification System (\$0)

ISMP Projects Completed

FY 17/18

*Estimated Total Projects Cost \$495,700

- Broadcast and Audio/Video Upgrades
 - Standard Def to High Def Broadcast Upgrade (\$8,900)
 - Closed Caption Service Upgrade (\$5,200)
 - Public Safety Conference Room
 - Upgraded Projectors and AV Controller (\$30,300)
 - Projector Screen Replacements (\$4,700)
- Joslyn Center
 - Upgraded Broadcast Lighting (\$1,400)
 - Cable Management and Infrastructure Upgrades (\$1,000)

ISMP Projects Completed

FY 17/18

*Estimated Total Projects Cost \$495,700

- Document Management System Upgrade
Community Development (\$21,400)
- SCADA Infrastructure Upgrades
- Wide Area Network Expansion
Wireless Mesh (\$251,000)
- Wide Area Network Expansion
and Fail Over (City Yard to Fire Station 2)
(Frontier \$46,800/year; Hardware: \$6,200)

ISMP Projects Completed

FY 17/18

*Estimated Total Project Cost \$495,700

- AB 1149 Compliance (\$99,500 completed procurements)
- Email Encryption (\$19,300 completed procurements)