

FY 2015-2016 Supplemental Requests - Equipment, Vehicle, Program/Service

As of 6/08/15

| Department | Program | Account Number | Short Title | Request Type | GF Cost | Total Cost | Status |
|--|----------------------|-----------------|-------------------------------|--------------|------------------|------------------|---------------------|
| Community_Development | Building | 100-17-011-5210 | Accela Automation Technology | Carryover | 18,733 | 18,733 | Proposed - One-time |
| Community_Development | Building | 100-17-011-4103 | Accela Automation support | Carryover | 30,000 | 30,000 | Proposed - One-time |
| Subtotal Carryforwards (2) | | | | | \$48,733 | \$48,733 | |
| Management Services | City Manager | 100-11-021-5101 | Civic Engagement Efforts | Addition | 72,000 | 72,000 | Proposed - Ongoing |
| Management Services | Human Resources | 100-13-011-5205 | City-Wide Training | Addition | 40,000 | 40,000 | Proposed - Ongoing |
| Parks_and_Recreation | Cultural Arts | 100-14-031-5101 | Art Center | Addition | 15,000 | 15,000 | Proposed - One-time |
| Fire | Suppression | 100-16-031-5217 | Thermal Imaging Cameras | Replacement | 16,000 | 16,000 | Proposed - One-time |
| Public_Works | Water Maintenance | 501-18-251-6121 | Meter Reading Device | Replacement | - | 18,000 | Proposed - One-time |
| Public_Works | Bldg & Grounds Maint | 615-18-041-5217 | PD Conf Rm furnishings | Replacement | - | 20,004 | Proposed - One-time |
| Police | Patrol | 211-15-302-6121 | Crisis Negotiations Phone | Replacement | - | 25,000 | Proposed - One-time |
| Public_Works | Water Maintenance | 501-18-251-6121 | Portable Air Compressor | Replacement | - | 27,250 | Proposed - One-time |
| Information_Systems | Information Systems | 605-12-051-5101 | Broadcast Contract Services | Addition | - | 50,000 | Proposed - Ongoing |
| Public_Works | Water Maintenance | 501-18-251-6121 | Vacuum Excavation Machine | Addition | - | 97,000 | Proposed - One-time |
| Community_Development | Administration | Various | Historic Preservation Program | Addition | 234,496 | 234,496 | Proposed - Ongoing |
| Subtotal Replacements and Additions (9) | | | | | \$265,496 | \$502,750 | |
| Total Equipment/Vehicle/Program/Service Requests (13) | | | | | \$426,229 | \$663,483 | |

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

| | |
|--------------------------------|---------------------|
| Department | Management Services |
| Contact & Extension | Nadine Nader |
| Program | City Manager |
| Account Number | 100-11-021-5101 |

| | |
|-------------------------|--------------------------|
| Priority | 1 - Highest |
| Request Category | Service/Program |
| Request Type | Addition |
| Short Title | Civic Engagement Efforts |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|-------------|
| Price per unit (incl. tax) | \$72,000.00 |
| Shipping/Install/Misc | |

Additional Information

| |
|-------------------|
| Contract Services |
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|--|--|
| <i>Less: Trade-in/Savings per unit (use negative \$)</i> | |
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|----------------------------|--------------------|
| Total Per Unit Cost | \$72,000.00 |
| x Number of Units | 1 |
| Subtotal | \$72,000.00 |
| <i>Less: Discounts</i> | |

| |
|---------------------------|
| Supplier / Vendor: |
| |

| | |
|-------------------|--------------------|
| Total Cost | \$72,000.00 |
|-------------------|--------------------|

Justification

The City Manager's office has implemented several new approaches to civic engagement. Below are a few of the efforts that will be implemented in this Fiscal Year to further enhance the City's online presence, and increase its civic engagement and outreach efforts.

A new online civic engagement platform titled Open City Hall will be implemented through the City's website. This new online tool will augment and diversify the traditional methods of public participation.

The City Manager's office will work with a civic engagement expert to develop a more precise and focused civic engagement and outreach program. These efforts will consist of: creating a robust and engaging social media platform - focus on Facebook; utilize Twitter as story sources for community and news media; developing weekly news content to push out to the public and to media for publication; developing a Communications Plan for both inbound and external communications; and establishing consistent branding for City programs, including Parks and Recreation Programs.

The expanded civic engagement and outreach program will consist of the creation of information centered around the following themes:

- Well Run City
- Economic Vitality
- Environmentally Sustainable
- Public Transparency
- Meaningful Civic Engagement
- Infrastructure - News & General Updates

Additional Information For Replacement Requests Only:

| | |
|----------------------------|--|
| Unit To Be Replaced | |
|----------------------------|--|

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

| | |
|--------------------------------|---------------------|
| Department | Management Services |
| Contact & Extension | Nadine Nader |
| Program | Human Resources |
| Account Number | 100-13-011-5205 |

| | |
|-------------------------|--------------------|
| Priority | 1 - Highest |
| Request Category | Service/Program |
| Request Type | Addition |
| Short Title | City-Wide Training |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|-------------|
| Price per unit (incl. tax) | \$40,000.00 |
| Shipping/Install/Misc | |

Additional Information

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*Less: Trade-in/Savings per unit
(use negative \$)*

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|----------------------------|--------------------|
| Total Per Unit Cost | \$40,000.00 |
| x Number of Units | 1 |
| Subtotal | \$40,000.00 |
| <i>Less: Discounts</i> | |

Supplier / Vendor:

| |
|--|
| |
|--|

Total Cost **\$40,000.00**

Justification

City-wide training courses are requested to enhance employee performance and productivity. Topics may include, but are not limited to:

- Customer Service
- Performance Measurement
- Business Writing
- Documenting Discipline (for Supervisors)
- Supervisory/Management Development.

Additional Information For Replacement Requests Only:

| | |
|----------------------------|--|
| Unit To Be Replaced | |
|----------------------------|--|

CITY OF MANHATTAN BEACH
Supplemental Budget Request Form
 Equipment, New Vehicle and Service/Program Only
Fiscal Year 2015-2016

SUP

CDEV

| | | | |
|--------------------------------|-----------------------|-------------------------|------------------------------|
| Department | Community_Development | Priority | 1 - Highest |
| Contact & Extension | Sal Kaddorah 5525 | Request Category | Equipment |
| Program | Building | Request Type | Carryover |
| Account Number | 100-17-011-5210 | Short Title | Accela Automation Technology |

FINANCIAL COSTS

| | | | |
|--|--------------------|--|--|
| Per Unit Cost: | | Additional Information | |
| Price per unit (incl. tax) | \$18,733.00 | To be carried over from FY 14-15 to FY 15-16 | |
| Shipping/Install/Misc | - | | |
| <i>Less: Trade-in/Savings per unit</i> | | | |
| <i>(use negative \$)</i> | - | | |
| Total Per Unit Cost | \$18,733.00 | | |
| x Number of Units | 1 | | |
| Subtotal | \$18,733.00 | | |
| <i>Less: Discounts</i> | - | | |
| Total Cost | \$18,733.00 | Supplier / Vendor: | |

Justification

\$20,733 was allocated for FY 14-15 for the purpose of acquiring mobile devices, large monitors and related technology, supplies and software as part of Accela Automation. These funds are being carried over from FY 14-15 to cover technology to be acquired in FY15-16. However, \$2,000 of these funds will be used during FY 14-15 to purchase large monitors. The balance of the funds (\$18,733) will be carried over to FY 15-16. The time to complete the implementation process is estimated to be two (2) years. The starting date was FY14 and the projected completion date is FY16.

Additional Information For Replacement Requests Only:

Unit To Be Replaced

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

CDEV

| | |
|--------------------------------|-----------------------|
| Department | Community_Development |
| Contact & Extension | Sal Kaddorah 5525 |
| Program | Building |
| Account Number | 100-17-011-4103 |

| | |
|-------------------------|---------------------------|
| Priority | 1 - Highest |
| Request Category | Service/Program |
| Request Type | Carryover |
| Short Title | Accela Automation support |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|-------------|
| Price per unit (incl. tax) | \$30,000.00 |
| Shipping/Install/Misc | - |

Additional Information

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|--|
| To be carried over from FY 14-15 to FY 15-16 |
|--|

Less: Trade-in/Savings per unit

(use negative \$)

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| - |
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| | |
|----------------------------|--------------------|
| Total Per Unit Cost | \$30,000.00 |
| x Number of Units | 1 |
| Subtotal | \$30,000.00 |
| Less: Discounts | - |

Supplier / Vendor:

| |
|--|
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|--|

| | |
|-------------------|--------------------|
| Total Cost | \$30,000.00 |
|-------------------|--------------------|

Justification

These allocated funds are part of the Accela Automation implementation contract to cover cost of part time or temporary support staff to assist with the Community Development daily operations during the implementation process. These funds are being carried over to cover support staff time for FY15-16. The time to complete the implementation process is estimated to be two (2) years. The starting date was FY14 and the projected completion date is FY16.

These funds are currently in the CDD Administration Part-Time Salaries account (100-17-011-4103). However, to accurately reflect how these funds will be expended in FY 15-16, it is requested that the carryover amount be split equally with \$15,000 in each of the following accounts: 100-17-031-4103 and 100-17-032-4103.

Additional Information For Replacement Requests Only:

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|----------------------------|--|
| Unit To Be Replaced | |
|----------------------------|--|

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

PREC

| | |
|--------------------------------|----------------------|
| Department | Parks_and_Recreation |
| Contact & Extension | Martin Betz 5406 |
| Program | Cultural Arts |
| Account Number | 100-14-031-5101 |

| | |
|-------------------------|-----------------|
| Priority | 2 - Medium High |
| Request Category | Service/Program |
| Request Type | Addition |
| Short Title | Art Center |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|-------------|
| Price per unit (incl. tax) | \$15,000.00 |
| Shipping/Install/Misc | |

Additional Information

| |
|--|
| 5,000.00 for Gallery front desk retro fit |
| 10,000 for exterior repair of lighting and landscaping |

Less: Trade-in/Savings per unit

(use negative \$)

Total Per Unit Cost \$15,000.00

x Number of Units

Subtotal \$15,000.00

Less: Discounts

Total Cost \$15,000.00

Supplier / Vendor:

Justification

Over the past year the Manhattan Beach Art Center has been upgrading it programs and presentations. Retrofitting the front desk entry area is essential in providing better customer service. As the profile of the center grows there is a need to develop the a more sustantial street presence and sense of (artistic)place.

Additional Information For Replacement Requests Only:

Unit To Be Replaced

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

FIRE

| | |
|--------------------------------|-----------------|
| Department | Fire |
| Contact & Extension | Chiella 5208 |
| Program | Suppression |
| Account Number | 100-16-031-5217 |

| | |
|-------------------------|-------------------------|
| Priority | 2 - Medium High |
| Request Category | |
| Request Type | Replacement |
| Short Title | Thermal Imaging Cameras |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|------------|
| Price per unit (incl. tax) | \$8,000.00 |
| Shipping/Install/Misc | |

Additional Information

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Less: Trade-in/Savings per unit
(use negative \$)

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| | |
|----------------------------|--------------------|
| Total Per Unit Cost | \$8,000.00 |
| x Number of Units | 2 |
| Subtotal | \$16,000.00 |
| Less: Discounts | |

Supplier / Vendor:

| |
|---------|
| Bullard |
|---------|

| | |
|-------------------|--------------------|
| Total Cost | \$16,000.00 |
|-------------------|--------------------|

Justification

Replaces current and outdated (2001) Thermal Imaging Cameras (TICs). Used to locate and rescue victims/firefighters trapped in smoke and fire situations. Critical piece of safety equipment. The new cameras have color screens compared to the current black and white screens. The color screens allow for a better read of thermal layers within a structure fire building. The new cameras also have relative heat indicators (thermometer) display on the screen to allow firefighters to gauge and predict hazardous conditions leading to backdraft and flashover. Cameras can also be equipped to transmit image to the incident command post.

Additional Information For Replacement Requests Only:

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|----------------------------|---|
| Unit To Be Replaced | 2001 Thermal Imaging Camers on front line emergency vehicles. |
|----------------------------|---|

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

PWKS

| | |
|--------------------------------|-------------------|
| Department | Public_Works |
| Contact & Extension | N/A |
| Program | Water Maintenance |
| Account Number | 501-18-251-6121 |

| | |
|-------------------------|----------------------|
| Priority | 1 - Highest |
| Request Category | Equipment |
| Request Type | Replacement |
| Short Title | Meter Reading Device |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|------------|
| Price per unit (incl. tax) | \$9,000.00 |
| Shipping/Install/Misc | N/A |

Additional Information

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Less: Trade-in/Savings per unit
(use negative \$)

| |
|-----|
| N/A |
|-----|

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| | |
|----------------------------|--------------------|
| Total Per Unit Cost | \$9,000.00 |
| x Number of Units | 2 |
| Subtotal | \$18,000.00 |
| Less: Discounts | N/A |

Supplier / Vendor:

| |
|-----|
| TBD |
|-----|

| | |
|-------------------|--------------------|
| Total Cost | \$18,000.00 |
|-------------------|--------------------|

Justification

The Meter Reading Device is a hand-held electronic device used for water meter reading for billing purposes. The device houses all of the City's water accounts and guides the Meter Reader through thirty (30) routes to gather water meter data. The information is uploaded to the City's billing system as a crucial part of the invoicing process. The current device is outdated and being phased out by the manufacturer. It has been communicated to the City that the software will no longer be supported by the manufacturer in 2016. Therefore, the City needs to replace the devices so that the water invoicing process is not interrupted.

Additional Information For Replacement Requests Only:

| | |
|----------------------------|-----|
| Unit To Be Replaced | N/A |
|----------------------------|-----|

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

PWKS

| | |
|--------------------------------|----------------------|
| Department | Public_Works |
| Contact & Extension | Juan Price 5310 |
| Program | Bldg & Grounds Maint |
| Account Number | 615-18-041-5217 |

| | |
|-------------------------|------------------------|
| Priority | 1 - Highest |
| Request Category | Equipment |
| Request Type | Replacement |
| Short Title | PD Conf Rm furnishings |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|----------|
| Price per unit (incl. tax) | \$815.00 |
| Shipping/Install/Misc | 18.50 |

Additional Information

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|--|
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Less: Trade-in/Savings per unit

(use negative \$)

| |
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| - |
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|-----|
| N/A |
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| | |
|----------------------------|--------------------|
| Total Per Unit Cost | \$833.50 |
| x Number of Units | 24 |
| Subtotal | \$20,004.00 |
| Less: Discounts | - |

Supplier / Vendor:

| |
|---------------|
| Herman Miller |
|---------------|

| | |
|-------------------|--------------------|
| Total Cost | \$20,004.00 |
|-------------------|--------------------|

Justification

Public Works received requests for new tables in the Police/Fire conference room mid budget preparation. After meeting with stakeholders, there appear to be several problems with the original desks. All departments in attendance listed excessive weight as the greatest ergonomic issue. Lack of storage space was also a concern due to post commissioning A/V equipment installation to allow broadcasting in the space. There are multiple setups and teardowns to accommodate meeting requirements, and the current furnishings are a challenge for staff due to weight. Newer style wheeled flip top tables are a good alternative to the current installation, and completely address the ergonomic issues. Should new furnishings be approved, an internal "mini space study" is recommended to address seating needs, amplified sound challenges and any remaining shortcomings of the meeting space. The existing desks can be used throughout the Civic Center complex, as many have found use in other offices and in the mobile command post.

Additional Information For Replacement Requests Only:

| | |
|----------------------------|--|
| Unit To Be Replaced | |
|----------------------------|--|

CITY OF MANHATTAN BEACH
Supplemental Budget Request Form
 Equipment, New Vehicle and Service/Program Only
Fiscal Year 2015-2016

SUP

POLC

| | | | |
|--------------------------------|-----------------------|-------------------------|---------------------------|
| Department | Police | Priority | 2 - Medium High |
| Contact & Extension | Lt Ryan Small, x 5170 | Request Category | Equipment |
| Program | Patrol | Request Type | Replacement |
| Account Number | 211-15-302-6121 | Short Title | Crisis Negotiations Phone |

FINANCIAL COSTS

| | | | |
|--|--------------------|---------------------------------|--------------|
| Per Unit Cost: | | Additional Information | |
| Price per unit (incl. tax) | \$25,000.00 | Crisis Negotiations Throw Phone | |
| Shipping/Install/Misc | | | |
| <i>Less: Trade-in/Savings per unit (use negative \$)</i> | | | |
| Total Per Unit Cost | \$25,000.00 | | |
| x Number of Units | 1 | | |
| Subtotal | \$25,000.00 | | |
| <i>Less: Discounts</i> | | | |
| Total Cost | \$25,000.00 | Supplier / Vendor: | Rescue Phone |

Justification

The Manhattan Beach Police Department Crisis Negotiation Team (CNT) currently uses the Rescue Phone 20/20 throw phone and Rescue Phone Crisis Response Telephone. These two tools were purchased by the Department approximately 18 years ago and at the time were considered state of the art equipment. Crisis Negotiation Teams deploy throw phones to establish and control communication with a subject. Depending on the location of the incident, law enforcement may not have a safe manner of communicating with a subject which creates a safety issue for both the subject and the officers.

Using a Crisis Response Telephone along with a throw phone, officers would have the ability to talk with a subject in any location, have the ability to see the subject and surrounding area through the video cameras inside the throw phone and not worry about battery life. Officers also have the ability to listen to the subject when offline due to the audio capabilities of the throw phone. This allows officers to gather intelligence which is vital to the operation such as how many suspects are we dealing with, what is their next plan/ move and can we hear any type of weapons they may be manipulating. Our current system's audio capabilities are unreliable at times. The audio cuts in and out at times which makes it difficult to understand. This can irritate the subject we are talking to, possibly lose any progress we made with them or not hear important officer safety information.

Our current equipment is approximately 18 years old and outdated. Our video equipment uses 8mm tapes to record an incident which is outdated and the tapes are hard to purchase, the T.V. screens are digital and sometimes do not work, the cable wiring is fiber optic which wears and is expensive to repair and the console is not equipped with blue tooth which is essential.

Additional Information For Replacement Requests Only:

Unit To Be Replaced

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

PWKS

| | |
|--------------------------------|-------------------|
| Department | Public_Works |
| Contact & Extension | N/A |
| Program | Water Maintenance |
| Account Number | 501-18-251-6121 |

| | |
|-------------------------|-------------------------|
| Priority | 1 - Highest |
| Request Category | Equipment |
| Request Type | Replacement |
| Short Title | Portable Air Compressor |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|-------------|
| Price per unit (incl. tax) | \$27,250.00 |
| Shipping/Install/Misc | N/A |

Additional Information

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|--|-----|
| <i>Less: Trade-in/Savings per unit (use negative \$)</i> | N/A |
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| | |
|----------------------------|--------------------|
| Total Per Unit Cost | \$27,250.00 |
| x Number of Units | 1 |
| Subtotal | \$27,250.00 |
| <i>Less: Discounts</i> | N/A |

| | |
|---------------------------|-----|
| Supplier / Vendor: | TBD |
|---------------------------|-----|

| | |
|-------------------|--------------------|
| Total Cost | \$27,250.00 |
|-------------------|--------------------|

Justification

Used for powering jackhammers, earth compactors and excavation equipment. Existing compressor has exceeded its useful life and manufacturer is no longer supporting the unit through parts nor maintenance.

Additional Information For Replacement Requests Only:

| | |
|----------------------------|-----|
| Unit To Be Replaced | N/A |
|----------------------------|-----|

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

IS

| | |
|--------------------------------|-----------------------|
| Department | Information_Systems |
| Contact & Extension | Leilani Emnace x 5571 |
| Program | Information Systems |
| Account Number | 605-12-051-5101 |

| | |
|-------------------------|-----------------------------|
| Priority | 2 - Medium High |
| Request Category | Service/Program |
| Request Type | Addition |
| Short Title | Broadcast Contract Services |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|----------|
| Price per unit (incl. tax) | \$100.00 |
| Shipping/Install/Misc | |

Additional Information

Less: Trade-in/Savings per unit
(use negative \$)

| | |
|----------------------------|--------------------|
| Total Per Unit Cost | \$100.00 |
| x Number of Units | 500 |
| Subtotal | \$50,000.00 |
| Less: Discounts | |

Supplier / Vendor:

Total Cost **\$50,000.00**

Justification

Since 2007, IS has been providing broadcast support of City Council and Planning Commission meetings. With the acquisition of a mobile production equipment (flypack) and expansion of broadcast capabilities at the Public Safety Facility and Joslyn Center, the opportunities for televised City events have increased. The broadcast contract services are required to support the growing number of broadcast and recording of City meetings and events. In FY 13-14, IS broadcast and/or recorded 62 City meetings and 38 events during this year. It is expected that the number of current FY's streamed and/or recorded City meetings will be higher than last year's. The broadcast contract services will be dedicated to the audio/visual aspect of the televised City meetings with an estimated 500 hours annually (\$100/hr).

Additional Information For Replacement Requests Only:

Unit To Be Replaced

CITY OF MANHATTAN BEACH

SUP

Supplemental Budget Request Form

Equipment, New Vehicle and Service/Program Only

Fiscal Year 2015-2016

PWKS

| | |
|--------------------------------|-------------------|
| Department | Public_Works |
| Contact & Extension | BN/A |
| Program | Water Maintenance |
| Account Number | 501-18-251-6121 |

| | |
|-------------------------|---------------------------|
| Priority | 1 - Highest |
| Request Category | Equipment |
| Request Type | Addition |
| Short Title | Vacuum Excavation Machine |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|-------------|
| Price per unit (incl. tax) | \$97,000.00 |
| Shipping/Install/Misc | N/A |

Additional Information

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Less: Trade-in/Savings per unit
(use negative \$)

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| N/A |
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| | |
|----------------------------|--------------------|
| Total Per Unit Cost | \$97,000.00 |
| x Number of Units | 1 |
| Subtotal | \$97,000.00 |
| Less: Discounts | |

Supplier / Vendor:

| |
|-----|
| TBD |
|-----|

| | |
|-------------------|--------------------|
| Total Cost | \$97,000.00 |
|-------------------|--------------------|

Justification

The Vacuum Excavation Machine will greatly assist with the following: 1) Emergency water main break excavations where the delays associated with 48 hour Underground Alerts are not feasible; 2) Digging precisely controlled excavations to exposed buried utilities are required; 3) Pulling sediment buildup from reservoirs during routine maintenance; 4) Gate valve box cleaning to gain access to gate valve stem for routine and emergency access; 5) Large vault cleaning.

Additional Information For Replacement Requests Only:

| | |
|----------------------------|-----|
| Unit To Be Replaced | N/A |
|----------------------------|-----|

CITY OF MANHATTAN BEACH
Supplemental Budget Request Form
 Equipment, New Vehicle and Service/Program Only
Fiscal Year 2015-2016

SUP

CDEV

| | | | |
|--------------------------------|-----------------------|-------------------------|-------------------------------|
| Department | Community_Development | Priority | 3 - Medium |
| Contact & Extension | Laurie Jester | Request Category | Service/Program |
| Program | Administration | Request Type | Addition |
| Account Number | Various | Short Title | Historic Preservation Program |

FINANCIAL COSTS

Per Unit Cost:

| | |
|----------------------------|--------------|
| Price per unit (incl. tax) | \$234,496.00 |
| Shipping/Install/Misc | - |

Additional Information

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|---|
| Stand alone Historic Preservation Commission as directed by City Council |
|---|

Less: Trade-in/Savings per unit
(use negative \$)

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|---|
| - |
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| | |
|----------------------------|---------------------|
| Total Per Unit Cost | \$234,496.00 |
| x Number of Units | 1 |
| Subtotal | \$234,496.00 |
| <i>Less: Discounts</i> | |

Supplier / Vendor:

| |
|---------|
| unknown |
|---------|

Total Cost **\$234,496.00**

Justification

The City Council approved a Mills Act Property Tax Reduction Resolution on October 7, 2014 to allow properties that are designated as historic to benefit from lower property taxes with agreements that require the properties to be preserved and maintained. The Council also directed staff to update the current voluntary/honorary Historic Preservation Code to provide a more comprehensive set of regulations to support the Mills Act and encourage preservation of the City's historic resources. A Historic Preservation Zoning Code update is anticipated to go before the Planning Commission in Spring 2015 and to the City Council Summer/Fall 2015. The budget includes the following assumptions: 1- Quarterly meetings; 2- Meetings lasting 2 hours; 3- Meetings televised and recorded; 4- Monthly subcommittee meetings with 2 Commission members during regular business hours (cost to be absorbed); 5- Annual City Council/Historic Preservation joint meeting (cost to be absorbed); 6-City Attorney attendance at quarterly Commission meetings; 7- Part-time staff to desk-share with existing part-time staff;

Additional Information For Replacement Requests Only:

| | |
|----------------------------|--|
| Unit To Be Replaced | |
|----------------------------|--|

Historic Preservation Program - Page 2

Justification
(Continued)

8-Property owner requesting Historic/landmark designation and related applications to submit a detailed historical assessment prepared by a qualified Historic Preservation expert and the City's Historic Preservation consultant will review and make recommendations to staff and the Commission on the assessment and the request; 9- Contract Services provides for a Historic Preservation consultant to train staff and the Commission, create application forms and handouts, discuss the nomination/application process and criteria with perspective Historic Preservation applicants, review submitted applications, prepare agendas, reports and attend Historic Preservation meetings and subcommittee meetings, conduct an initial Citywide Historic Context Statement (HCS) (one-time cost) and then a follow-up Detailed Citywide Windshield Historic Resources survey and Inventory of those properties identified on the Survey that are determined to potentially be Historic/Landmark properties (Survey is an initial Program cost only; Inventory to be updated regularly- approximately every 5 years).

Grant funding up to \$40,000 from the State Office of Historic Preservation (OHP) is potentially available; the City would need to provide 40% (\$16,000) matching funds. Additionally, the City must be a Certified Local Government (CLG) which requires that the Historic Preservation regulations provide specific criteria and standards designated by the State, as well as a Historic Preservation Commission must be provided. Support resources from other Divisions and Departments, including Advanced Planning, Finance (I.S.) , Parks and Recreation, City Clerk, and City Attorney, are included in the total Program costs. The attached chart provides a detailed breakdown of each line item cost.

| HISTORIC PRESERVATION PROGRAM – ANNUAL ESTIMATED COSTS MARCH 2015 | | |
|--|--|---|
| | HISTORIC PRESERVATION COMMISSION – NEW SEPARATE FIVE MEMBER COMMISSION QUARTERLY MEETINGS | |
| DEPARTMENT - DIVISION COMMUNITY DEVELOPMENT ADMINISTRATION *-17-011-* | | |
| ACCOUNT NUMBER | ACCOUNT TITLE | |
| 4103 | PT STAFF | 3/4 TIME ADMIN CLERK 1 - \$ 29,550 |
| 4111 | OVERTIME | EXECUTIVE SECRETARY (4 HOURS PER MEETING) - \$800 |
| 5101 | CONTRACT SERVICES | HISTORIC PRESERVATION CONSULTANT(S) - \$75,000 HISTORIC CONTEXT STATEMENT AND DETAILED POTENTIAL HISTORIC RESOURCES SURVEY AND INVENTORY - \$100,000 |
| 5108 | LEGAL FEES | CITY ATTORNEY STAFF SUPPORT INCLUDING MEETING ATTENDANCE 20 HOURS ANNUALLY - \$4,000 |
| 5201 | OFFICE SUPPLIES | \$1,500 |
| 5202 | MEMBERSHIPS AND DUES | CALIFORNIA PRESERVATION FOUNDATION - \$1,500 LOS ANGELES CONSERVANCY - \$40 |
| 5203 | REFERANCE BOOKS AND PERIODICALS | \$350 |
| 5204 | CONFERENCES AND MEETINGS | CALIFORNIA PRESERVATION FOUNDATION ANNUAL CONFERENCE SPRING 2016 - LOCATION TBD \$1,100 X 2=\$2,200 PLUS \$1,500 X 3=\$4,500 = \$6,700 |
| 5205 | TRAINING | CPF, OHP, CLG AND CCHS WORKSHOPS AND WEBINARS - \$750 |
| 5207 | ADVERTISING | DISPLAY ADS \$750 EACH X 4=\$3,000, OTHER ADS \$100 = \$3,100 |
| 5210 | COMPUTER SUPPLIES AND HARDWARD | REMOTE LICENCES (5) - \$250 |
| 5217 | DEPARTMENT SUPPLIES | REFRESHMENTS - \$240, BADGES - \$125, PLAQUES - \$650 =\$1,015 |
| 5225 | PRINTING | BUSINESS CARDS - \$125, BROCHURES-INFORMATION-MAPS-OUTREACH \$4,000 = \$4,125 |
| 5611 | WAREHOUSE | ENVELOPES, PAPER GOODS - \$300 |
| TOTAL ADMIN COSTS | | \$228,980 |

| HISTORIC PRESERVATION PROGRAM – ANNUAL ESTIMATED COSTS MARCH 2015 | | |
|--|----------------------|--|
| | | HISTORIC PRESERVATION COMMISSION – NEW SEPARATE FIVE MEMBER COMMISSION QUARTERLY MEETINGS |
| DEPARTMENT - DIVISION COMMUNITY DEVELOPMENT ADVANCED PLANNING *-17-22-* | | |
| ACCOUNT NUMBER | ACCOUNT TITLE | |
| 4111 | OVERTIME | 4 HOURS PER MEETING - \$63 X 4=\$252 X 4 = \$1,008 |
| 5101 | CONTRACT SERVICES | MINUTES SECRETAR Y- \$25 HOUR X 8=\$200 X 4 = \$800 |
| TOTAL PLANNING COSTS | | \$1,808 |

| HISTORIC PRESERVATION PROGRAM – ANNUAL ESTIMATED COSTS MARCH 2015 | | |
|--|----------------------|--|
| | | HISTORIC PRESERVATION COMMISSION – NEW SEPARATE FIVE MEMBER COMMISSION QUARTERLY MEETINGS |
| DEPARTMENT - DIVISION FINANCE- I.S. COSTS | | |
| ACCOUNT NUMBER | ACCOUNT TITLE | |
| | STAFF | 3 STAFF 4 ADDITIONAL HOURS EACH=\$668 PER MEETING X 4 = \$2,672 |
| TOTAL I.S. COSTS | | \$2,672 |

| HISTORIC PRESERVATION PROGRAM – ANNUAL ESTIMATED COSTS MARCH 2015 | | |
|--|----------------------|--|
| | | HISTORIC PRESERVATION COMMISSION – NEW SEPARATE FIVE MEMBER COMMISSION QUARTERLY MEETINGS |
| DEPARTMENT - DIVISION PARKS AND RECREATION COSTS | | |
| ACCOUNT NUMBER | ACCOUNT TITLE | |
| | STAFF | BUILDING ATTENDANT - 4 ADDITIONAL HOURS=\$48 PER MEETING X 4 = \$192 |
| | STAFF | PACKET DELIVERY - 3 HOURS MINIMUM PER MEETING -\$36 X 4 = \$144 |
| TOTAL PARKS AND RECREATION COSTS | | \$336 |

| HISTORIC PRESERVATION PROGRAM – ANNUAL ESTIMATED COSTS MARCH 2015 | | |
|--|----------------------|---|
| HISTORIC PRESERVATION COMMISSION – NEW SEPARATE FIVE MEMBER COMMISSION QUARTERLY MEETINGS | | |
| DEPARTMENT - DIVISION CITY CLERK COSTS | | |
| ACCOUNT NUMBER | ACCOUNT TITLE | |
| 5201 | OFFICE SUPPLIES | NAME PLATES- \$40 EACH X 5 = \$200 |
| 5205 | TRAINING | BROWN ACT AND CONFLICT OF INTEREST TRAINING - \$500 |
| TOTAL CITY CLERK COSTS | | \$700 |

| HISTORIC PRESERVATION PROGRAM – ANNUAL ESTIMATED COSTS MARCH 2015 | | |
|--|--|------------------|
| HISTORIC PRESERVATION COMMISSION – NEW SEPARATE FIVE MEMBER COMMISSION QUARTERLY MEETINGS | | |
| GRAND TOTAL | | \$234,496 |

FY 2015-2016 Position Supplemental Requests

As of 4/16/15

| Department | Program | Position Title | Request Type | GF Cost | Net Add'l Cost | Add'l FT Count | Net Add'l FTE* | Comments |
|-------------------------------------|---------------------|-----------------------------------|---|------------------|------------------|----------------|----------------|------------------------------------|
| Parks_and_Recreation | Sports & Aquatics | Sports Coordinator | New FTE offset by reduction of PT Hours | (\$29,559) | (\$29,559) | 1 | (.75) | Proposed (Offset by PT) |
| Parks_and_Recreation | Sports & Aquatics | Aquatics Coordinator | New FTE offset by reduction of PT Hours | (\$20,598) | (\$20,598) | 1 | (.75) | Proposed (Offset by PT & Contract) |
| Parks_and_Recreation | Transportation | Recreation Coordinator | Change to Budgeted FTE | - | 2,460 | | - | Proposed (Prop A fund) |
| Community_Development | Building | Plan Check Engineer | New FTE of current job class | 8,375 | 8,375 | 1 | 1.00 | Proposed (offset by Contract Serv) |
| Public_Works | Street Repair | Urban Forester | Change to Budgeted FTE | 35,658 | 35,658 | | - | Proposed |
| Police | Parking Enforcement | Lead Community Serv. Officers (2) | Change to Budgeted FTE | 22,022 | 22,022 | | - | Proposed (Upgrade 2 Positions) |
| Management_Services | City Clerk | Administrative Clerk II | New FTE offset by reduction of PT Hours | 27,669 | 27,669 | 1 | 0.10 | Proposed (Offset by PT) |
| Fire | Support Services | Emergency Services Mgr. Part Time | New Part-time | 50,000 | 50,000 | | 0.50 | Proposed (20 hrs/wk) |
| Management_Services | City Manager | Economic Vitality Manager | New FTE (no current job class filed) | 178,020 | 178,020 | 1 | 1.00 | Proposed |
| Management_Services | City Manager | Temporary Management Fellow | New Temporary Position | 83,850 | 83,850 | 1 | 1.00 | Proposed (Temporary) |
| Total Position Requests (10) | | | | \$355,438 | \$357,898 | 6 | 2.10 | |

*Net Add'l FTE based on hours

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

PREC

| | | | |
|--------------------------------|--------------------------------|-----------------------|---------------------------------------|
| Department | Parks_and_Recreation | Position Title | Sports Coordinator |
| Contact & Extension | Archie Sherman/Jessica Vincent | Net Add'l Cost | (\$29,559.00) |
| Program | Sports & Acquatics | Request Type | New FTE offset by reduction of PT Hou |

| | |
|--------------------------|----------------------|
| Est Annual Salary | \$44,000.00 |
| Est Benefits | \$12,760.00 |
| Total S&B | \$56,760.00 |
| Less Savings | (\$86,319.00) |
| Total Add'l Cost | (\$29,559.00) |
| Net Add'l FTE | -0.75 |

(based on hours)

| | |
|-------------------------------------|---|
| Add'l Equipment | Representation Union Group |
| Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input type="checkbox"/> |
| Smartphone <input type="checkbox"/> | Police <input type="checkbox"/> |
| Computer <input type="checkbox"/> | Fire <input type="checkbox"/> |
| Tablet <input type="checkbox"/> | Teamsters <input checked="" type="checkbox"/> |
| Uniform <input type="checkbox"/> | |
| Vehicle <input type="checkbox"/> | |
| Furniture <input type="checkbox"/> | |

Position Location
 (Space available for new position)

The position will be located where the current part time admin clerk (field reservations) is located.

Position Description
 (Job Duties & Specific Info on Equipment)

Develop, organize, coordinate, implement, evaluate adult and youth sport leagues; schedule, evaluate and participate in training staff; provide onsite supervision; assist with contract administration and oversight to umpires; assist to prepare oral and written reports and instructions; assist with field scheduling and arrangements; promote and develop youth and adult sport program publicity; develop and maintain relationships with school district officials; display courteous and professional behavior toward the public and staff; and observe all City rules and regulations. Required to work shifts, weekends, and holidays.

Justification for Position *

This position will be funded 100% out of revenue generating programs. Over 6,000 participants participate in youth sports programs and 5,000 adults participate in adult sport leagues annually. The sports division provides programs for youth and adults to maintain our healthy community. This position would consolidate the following part-time positions:

- Part-time Supervisor position - 32 hours/weekd (\$50,469)
- Reservations Admin Clerk positions - 18 hours/week (\$19,200)
- Senior Rec Leader - 20 hours/week (\$16,650)

Consolidating these positions to one full time positiion would maintain stability in the division and provide a level of experience and community knowledge, which ultimately provides a higher level of service for our community.

* Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.

FOR FINANCE/HR USE ONLY

Finance Comments

Confirmed Part-time Positions budgeted in 2014-15.

Finance Signature _____ **Date** _____

Human Resources Comments

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

Position Description
(Continued)

[Empty box for Position Description]

Justification
(Continued)

The (1) Full-Time positions proposed to replace these part-time positons will cost approximately \$56,130-65,000 annually. Therefore, there will be a savings to the City. The field reservations and sport leagues generate an average of \$200,000 net profit after factoring in the (2) positions and administrative staff salaries.

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

PREC

| | | | |
|--------------------------------|-----------------------------------|-----------------------|---------------------------------------|
| Department | Parks_and_Recreation | Position Title | Aquatics Coordinator |
| Contact & Extension | Jesus Sandoval x 5429, J. Vincent | Net Add'l Cost | (\$20,598.00) |
| Program | Sports & Aquatics | Request Type | New FTE offset by reduction of PT Hou |

| | |
|--------------------------|----------------------|
| Est Annual Salary | \$44,000.00 |
| Est Benefits | \$12,760.00 |
| Total S&B | \$56,760.00 |
| Less Savings | (\$77,358.00) |
| Total Add'l Cost | (\$20,598.00) |
| Net Add'l FTE | -0.75 |

(based on hours)

| | |
|-------------------------------------|---|
| Add'l Equipment | Representation Union Group |
| Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input type="checkbox"/> |
| Smartphone <input type="checkbox"/> | Police <input type="checkbox"/> |
| Computer <input type="checkbox"/> | Fire <input type="checkbox"/> |
| Tablet <input type="checkbox"/> | Teamsters <input checked="" type="checkbox"/> |
| Uniform <input type="checkbox"/> | |
| Vehicle <input type="checkbox"/> | |
| Furniture <input type="checkbox"/> | |

Position Location
 (Space available for new position)

The position will be stationed at the worksite at Begg Pool.

Position Description
 (Job Duties & Specific Info on Equipment)

Develop, organize, coordinate, implement, evaluate aquatics programs; schedule, evaluate and participate in training swim instructors/lifeguards; provide onsite supervision at Mira Costa and Begg pool; assist with contract administration and oversight to Mira Costa pool user groups; assist to prepare oral and written reports and instructions; ensure safety measures are adhered to at Mira Costa and Begg pool; assist with facility scheduling and arrangements; promote and develop aquatics program publicity; develop and maintain relationships with school district officials; display courteous and professional behavior toward the public and staff; and observe all City rules and regulations. Required to work shifts, weekends, and holidays.

Justification for Position *

This position would be funded 100% by user pay programs. This requested position is a reclassification of the current Senior Recreation Leader II (Pool Manager) position. The cost of the current position is \$30,850 per year (.8 FTE). In addition this requested position will eliminate the need to have an Assistant Pool Manager during the non-summer months, which will save an additional \$14,882, and one Pool Lifeguard at 18 hours/week, saving \$11,625. This position will also replace the Swim Team Contract Coaches, a savings of \$20,000.

Aquatics services have increased from a 10-week summer program at Begg pool to year round programming at 2 pools. The City operates Begg pool from 6 to 7am and after school

* Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.

FOR FINANCE/HR USE ONLY

Finance Comments

Finance Signature _____ **Date** _____

Human Resources Comments

There is no current classification or salary range. HR would need to conduct a classification and compensation study to establish a classification and appropriate salary range. That process can take one to two months to complete. - HR 2-27-15

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

Position Description
(Continued)

| |
|--|
| |
| |

Justification
(Continued)

| |
|--|
| <p>hours and weekends during the school year and 7am to 8pm on weekends. In addition, beginning in September 2014, the City provides oversight to the Mira Costa Pool operations from 5 to 9pm weekdays and 8am to 8pm weekends during the school year and 8am to 8pm during the summer months. The City plans to increase programming at Mira Costa Pool during the summer months, as Begg Pool Aquatics program operates at 100% capacity for over 15,000 participants each year. The classes offered at Begg pool serve the needs of our beach community by providing instruction in a safe environment to children, adults and seniors. Due to the expansion of the aquatics program at Begg and Mira Costa pools, a full-time Aquatics Coordinator is vital to the success of the aquatics program to ensure all safety measures are met and well-rounded programming exists for the community.</p> |
|--|

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

PREC

| | | | |
|--------------------------------|----------------------|-----------------------|------------------------|
| Department | Parks_and_Recreation | Position Title | Recreation Coordinator |
| Contact & Extension | Eve Kelso, 5407 | Net Add'l Cost | \$2,460.00 |
| Program | Transportation | Request Type | Change to Budgeted FTE |

| | | | |
|--------------------------|-------------------|-------------------------------------|---|
| Est Annual Salary | \$52,884.00 | Add'l Equipment | Representation Union Group |
| Est Benefits | \$15,336.36 | Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input type="checkbox"/> |
| Total S&B | \$68,220.36 | Smartphone <input type="checkbox"/> | Police <input type="checkbox"/> |
| Less Savings | (\$65,760.36) | Computer <input type="checkbox"/> | Fire <input type="checkbox"/> |
| Total Add'l Cost | \$2,460.00 | Tablet <input type="checkbox"/> | Teamsters <input checked="" type="checkbox"/> |
| Net Add'l FTE | 0.00 | Uniform <input type="checkbox"/> | |
| <i>(based on hours)</i> | | Vehicle <input type="checkbox"/> | |
| | | Furniture <input type="checkbox"/> | |

Position Location
 (Space available for new position)

Describe available office/cubicle location or the construction/reconfiguration required to accommodate the new position.

Position Description
 (Job Duties & Specific Info on Equipment)

Reclassification from Administrative Clerk 2 title, because duties include coordinator level assignments such as: coordination of special events (Volunteer Dinner, Senior Health Fair), coordination of City volunteers for City Hall positions and special events, supervision of other dispatchers at Dial-A-Ride, creating staff schedules and assigning work to Transportation Services Operators and Administrative Clerk 2 personnel.

Justification for Position *

Michelle Ami is currently performing in the role of a coordinator. The request is for Step D, which is a \$2460/ year increase from her current position.

* Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.

FOR FINANCE/HR USE ONLY

Finance Comments

Finance Signature _____ **Date** _____

Human Resources Comments

There is no current classification or salary range. HR would need to conduct a classification and compensation study to establish a classification and appropriate salary range. A reclassification study will take one to two months if a coordinator position is established (potential union item)

HR 2-27-15

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

CDEV

| | | | |
|--------------------------------|-----------------------|-----------------------|------------------------------|
| Department | Community_Development | Position Title | Plan Check Engineer |
| Contact & Extension | Sal Kaddorah, 5525 | Net Add'l Cost | \$8,375.48 |
| Program | Building | Request Type | New FTE of current job class |

| | | | |
|--------------------------|-------------------|--|---|
| Est Annual Salary | \$84,012.00 | Add'l Equipment | Representation Union Group |
| Est Benefits | \$24,363.48 | Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input type="checkbox"/> |
| Total S&B | \$108,375.48 | Smartphone <input type="checkbox"/> | Police <input type="checkbox"/> |
| Less Savings | (\$100,000.00) | Computer <input checked="" type="checkbox"/> | Fire <input type="checkbox"/> |
| Total Add'l Cost | \$8,375.48 | Tablet <input type="checkbox"/> | Teamsters <input checked="" type="checkbox"/> |
| Net Add'l FTE | 1.00 | Uniform <input type="checkbox"/> | |

(based on hours)

Furniture

Position Location
 (Space available for new position)

The Plan Check Engineer would occupy an existing work station.

Position Description
 (Job Duties & Specific Info on Equipment)

The Plan Check Engineer would perform the following job duties:
 -Review submitted construction plans for compliance with applicable state codes and city amendments.
 -Perform over the counter plan checks for smaller projects and direct the issuance of building permits.
 -Conduct meetings and confer with architects, engineers, contractors and homeowners regarding methods of design and construction.
 -Explain code and ordinance provisions to architects or engineers used in the design phase of proposed construction projects. (continued...)

Justification for Position *

Restoring the Plan Check Engineer position is necessary to accommodate the increasing plan check work load and meet our target goal dates for plan review. It will enable us to perform more in-house plan checks and expedited plan checks rather than continuing to service those plan checks through an off-site vendor. Having a full-time on-site Plan Check Engineer will benefit our customers because they will receive more one-on-one customer service and more over the counter plan checks will be performed. The Plan Check Engineer will be present and able to answer phone calls and respond to e-mails pertaining to technical engineering and construction questions as well as educate the design and construction community, home owners and business owners. (continued...)

** Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.*

FOR FINANCE/HR USE ONLY

Finance Comments

Finance Signature _____ **Date** _____

Human Resources Comments

A current classification and salary range are established. HR would need to conduct a recruitment to fill the position. HR 2-27-15

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

Position Description
(Continued)

-Formulate and update new plan checking procedures and policies as needed.
-Provide engineering and technical information to Planning Division and other City departments such as Fire, Police, Public Works and Engineering.

The Plan Check Engineer would occupy an existing work station, but would need a new computer and two larger sized computer monitors.

Justification
(Continued)

In July 2011 the Principal Plan Check Engineer position was eliminated and combined with the Building Official position. This left only one in-house Senior Plan Check Engineer. Increasingly, the City has had to rely heavily on the outside plan check consultant to keep up with the growing volume of plan check activity. This required more funds be dedicated to the plan check contract without the benefit of the availability and access of the in-house Plan Check Engineer expertise at the public counter. The absence of a Plan Check Engineer has also impacted other departments such as Fire, Public Works and Engineering seeking technical information from an experienced in-house Plan Check Engineer.

If the Plan Check Engineer position is filled, the majority of the cost for this position will be offset by a reduction in the contract for off-site plan check services.

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

PWKS

| | | | |
|--------------------------------|------------------|-----------------------|------------------------|
| Department | Public_Works | Position Title | Urban Forester |
| Contact & Extension | Juan Price x5310 | Net Add'l Cost | \$35,658.00 |
| Program | Street Repair | Request Type | Change to Budgeted FTE |

| | | | |
|--------------------------|--------------------|--|---|
| Est Annual Salary | \$75,000.00 | Add'l Equipment | Representation Union Group |
| Est Benefits | \$21,750.00 | Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input checked="" type="checkbox"/> |
| Total S&B | \$96,750.00 | Smartphone <input checked="" type="checkbox"/> | Police <input type="checkbox"/> |
| Less Savings | (\$61,092.00) | Computer <input checked="" type="checkbox"/> | Fire <input type="checkbox"/> |
| Total Add'l Cost | \$35,658.00 | Tablet <input checked="" type="checkbox"/> | Teamsters <input type="checkbox"/> |
| Net Add'l FTE | 0.00 | Uniform <input type="checkbox"/> | |
| <i>(based on hours)</i> | | Vehicle <input checked="" type="checkbox"/> | |
| | | Furniture <input type="checkbox"/> | |

Position Location
 (Space available for new position)

Public Works Facility

Position Description
 (Job Duties & Specific Info on Equipment)

Position develops and participates in various programs and activities related to the maintenance and care of the City's urban forest; monitors and enforces the compliance with tree planting and removal codes and ordinances; ensures trees planted compliment landscape guidelines for on-site water retention, oversees and participates in a variety of special programs and projects to enhance and develop interest in the preservation, maintenance, and planting of appropriate trees; performs related work as assigned. This single position, mid-management class, plans and oversees the activities of hourly, part-time and seasonal maintenance workers ensuring that the trees in the urban forest are properly maintained. ****SEE TAB FORM(2) FOR MORE INFO****

Justification for Position *

Upcoming retirement of Maintenance Superintendent and review of job description, duties and future organizational structure indicates that a specialized arborist position is required. Currently, tree and vegetation management is divided between the Community Development and Public Works Depts. Amount of staff time allocated to this often contentious subject subtracts from core personnel duties. Upon review by the street tree master plan consulting team, initial recommendation is a that a tree specialist/vegetation manager would be fully utilized for contract management and development, code enforcement, resident outreach and public education. The City currently expends approximately \$100,000 annually on arbor-related duties (\$15,000 annually in contract arborist services, and an estimated 1800 annual-combined staff hours...***SEE TAB(2)**

** Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.*

FOR FINANCE/HR USE ONLY

Finance Comments

Offset includes Maint. Worker I/II approximate salary of \$61,092 and benefits calculated at 29%

Finance Signature _____ **Date** _____

Human Resources Comments

There is no current classification or salary range. HR would need to conduct a classification and compensation study to establish a classification and appropriate salary range. That process can take one to two months to complete. - HR 2-27-15

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

Position Description
(Continued)

To assist with HR's development of the job description and salary, the following sources may be referenced:

1. The City of San Luis Obispo has an Urban Forester position and a Master Street Tree List. The salary range is \$5083-\$6350 monthly. Source: Nickole Sutter, Human Resources Analyst I T 805.781.7251, slocity.org. Visit the City of San Luis Obispo website for more detail on their Urban Forester position:
<http://agency.governmentjobs.com/slobispo/default.cfm?action=viewclassspec&classSpecID=819654&agency=1583&viewOnly=yes>.
2. The City of Diamond Bar is a contract city and relies heavily on contractors. The Parks and Maintenance Superintendent works in the capacity of an Urban Forester and relies upon its tree contractor for consulting arborist functions. Salary for the position is \$75,000 to \$101,000 annually. The City has an Urban Forestry Work Plan that is defined/outlined in the City's municipal code and implemented through the budget process.
3. The City of Santa Ana has an Urban Forester position and an Urban Forest Management Plan. The Urban Forester's salary range is \$60,612.00 - \$81,216.00 annually.

Additional Urban Forester job descriptions and salaries may be referenced by HR to assist with position details at the website of the Society of Municipal Arborists: <http://www.urban-forestry.com/jobs>.

Justification
(Continued)

in Public Works and Community Development). This position will be able to assume some administrative duties currently shared by Permit Technicians, Maintenance Supervisors, and Secretarial staff dependent upon finalized program form and all of the contract arborist functions. This position request is a conversion of the Maintenance Worker I/II vacancy (position number H014-08) currently located in the Street Repair account (032) to an Urban Forester in Street Repair (032).

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

POLC

| | | | |
|--------------------------------|----------------------|-----------------------|-----------------------------------|
| Department | Police | Position Title | Lead Community Serv. Officers (2) |
| Contact & Extension | Capt. Hageman, x5108 | Net Add'l Cost | \$22,021.76 |
| Program | Parking Enforcement | Request Type | Change to Budgeted FTE |

| | | | |
|--------------------------|--------------------|-------------------------------------|---|
| Est Annual Salary | \$142,488.00 | Add'l Equipment | Representation Union Group |
| Est Benefits | \$38,471.76 | Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input type="checkbox"/> |
| Total S&B | \$180,959.76 | Smartphone <input type="checkbox"/> | Police <input type="checkbox"/> |
| Less Savings | (\$158,938.00) | Computer <input type="checkbox"/> | Fire <input type="checkbox"/> |
| Total Add'l Cost | \$22,021.76 | Tablet <input type="checkbox"/> | Teamsters <input checked="" type="checkbox"/> |
| Net Add'l FTE | 0.00 | Uniform <input type="checkbox"/> | |
| <i>(based on hours)</i> | | Vehicle <input type="checkbox"/> | |
| | | Furniture <input type="checkbox"/> | |

Position Location
 (Space available for new position)

The Lead Community Services Officer position does not require additional space. There is existing office space located in the Parking and Animal Control section of the police department where the Lead Community Services Officer has access to a workstation and can work, as needed.

Position Description
 (Job Duties & Specific Info on Equipment)

The Lead CSO position will continue performing all duties that are outlined in the CSO class specifications, and will additionally be the first line of communication in the chain of command. They will take on supervisory duties including:

- Leading briefing/training.
- Assisting CSO personnel with complicated issues.
- Assigning and monitoring staffing, workload, breaks and meal periods.
- Giving meaningful feedback and input to PACS Sergeant in preparing evaluations.

*See FORM (2) for additional responsibilities

Justification for Position *

It is recommended that two Community Services Officers be promoted as field "Lead Officers". The lead officers will assist with the daily operations in our PACS Unit (one on dayshift and one on swing shift), where we have a large void now and no consistency in field supervision. The unit has 15 full time Community Services Officers, 10 part-time Community Services Officers and 1 Administrative Clerk and the span of supervision is out of balance, which equates to citizen complaints, inconsistent work performance, enforcement, monthly productivity and frustration by the Community Services Officers with little supervision accessibility.

*See FORM (2) for continued justification for position

** Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.*

FOR FINANCE/HR USE ONLY

Finance Comments

Additional Cost per CSO - \$11,010.88

Finance Signature _____ **Date** _____

Human Resources Comments

No current Teamster MOU provision for a Lead CSO position. Potential meet and confer item and uncertain if this is specialty pay or different salary range. Potential classification and salary study per Union negotiation. HR would need to conduct classification/comp study depending on above direction of specialty pay or new salary range and classification. HR 2-27-15

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

Position Description
(Continued)

Additional Responsibilities:

- Respond to public inquires.
- Give input related to hiring, special assignments and transfers.
- Inspect parking control vehicles and all other equipment for safety, maintenance and readiness.
- Maintain and stimulate ordering of supplies.
- Review activity and statistical reports.
- Provide initiative as a leader.
- Mentor for success.
- Hold staff accountable for doing their jobs and celebrates accomplishments and success.
- Advise sworn supervisors on staffing needs.

- Coordinate activities with other department supervisors and other city departments
- Assist with scheduling and organizing special events.
- Attend supervisor meetings, city council meetings, PPIC meetings & other meeting as assigned.
- Review reports related to code enforcement, dog bite reports and other reports.
- Direct and assign work related to parking control, animal control and other CSO related duties
- Coordinates efforts with sworn personnel.
- Be familiar with the budget.
- Directs resources as needed.

Justification
(Continued)

The sergeant in charge of PACS spends a good portion of his time in the station working on projects, collateral duties, responding to phone calls and email messages, scheduling, writing evaluations, etc., which leaves the Community Services Officers in the field to be unsupervised for much of their shift. The unit has reached the point that we need two lead officers in the field helping to supervise every day from a meaningful briefing until EOW. The concept of reclassifying two current Community Services Officers positions to two Lead Community Services Officers positions is a feasible option in creating consistency and appropriate supervision for the PACS unit. This will provide consistent supervision that the unit desperately needs and to provide the highest level of service to the community.

CITY OF MANHATTAN BEACH
Position Request Form - New Positions

POS

Fiscal Year 2015-2016

MGMT

| | | | |
|--------------------------------|------------------------|-----------------------|---------------------------------------|
| Department | Management_Services | Position Title | Administrative Clerk II |
| Contact & Extension | Liza Tamura, ext. 5055 | Net Add'l Cost | \$27,669.28 |
| Program | City Clerk | Request Type | New FTE offset by reduction of PT Hou |

| | | | |
|--------------------------|--------------------|--|---|
| Est Annual Salary | \$45,732.00 | Add'l Equipment | Representation Union Group |
| Est Benefits | \$13,262.28 | Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input type="checkbox"/> |
| Total S&B | \$58,994.28 | Smartphone <input type="checkbox"/> | Police <input type="checkbox"/> |
| Less Savings | (\$31,325.00) | Computer <input checked="" type="checkbox"/> | Fire <input type="checkbox"/> |
| Total Add'l Cost | \$27,669.28 | Tablet <input type="checkbox"/> | Teamsters <input checked="" type="checkbox"/> |
| Net Add'l FTE | 0.10 | Uniform <input type="checkbox"/> | |
| <i>(based on hours)</i> | | Vehicle <input type="checkbox"/> | |
| | | Furniture <input type="checkbox"/> | |

Position Location
 (Space available for new position)

Describe available office/cubicle location or the construction/reconfiguration required to accommodate the new position.

Position Description
 (Job Duties & Specific Info on Equipment)

The primary responsibility of this position is to oversee, operate and maintain the citywide Granicus Legistar database and Granicus Media Manager system. This includes generating City Council agendas, minutes and agenda packets when assisting with the editing of staff reports, agendas and minutes in Legistar and verifying documentation thoroughness and accuracy. Duties for this new position also include ensuring City Council agendas, agenda packets and City Council videos are published to the City website for transparency and public viewing. Additional responsibilities include creating, trimming and posting video recordings of City Council meetings. (see Form 2 for more detail).

Justification for Position *

The Management Services department provides the overall leadership, strategic planning and vision for the City and includes City Council, City Treasurer, City Manager, City Attorney, Assistant City Manager, and City Clerk. At present, two part-time Administrative Clerks supply administrative support in day-to-day functions. A full-time Administrative Clerk position is instrumental for the department to provide routine/complex clerical and administrative duties and quality customer service in support of the functions of Management Services department. (see Form 2 for more detail).

* Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.

FOR FINANCE/HR USE ONLY

Finance Comments

Removed \$2,374.56 in estimated Overtime from Salary. Offset by PT Hours in 100-11-041-4103 (\$31,325). PT Hours in 100-11-021-4103 remain for 1 Admin Clerk at 30 hrs/week.

Finance Signature _____ **Date** _____

Human Resources Comments

HR Signature _____ **Date** _____

Approved: _____ **Date** _____
 City Manager

Position Description
(Continued)

The position also provides clerical support work of above average difficulty in support of an assigned program or department requiring thorough knowledge of specialized clerical and office procedures and practices, including but not limited to: organizing and maintaining record keeping systems; assisting with recording, routing and filing public records requests; assisting with scheduling bid openings for city projects, receiving and time stamping bids; preparing requests for proposals, subpoenas, and public records requests. It requires the ability to operate a variety of office equipment, including calculator, word processor, and computer terminal, types a variety of materials including correspondence, forms, reports, copy, notes, oral direction, and rough draft, prepares and formats basic reports and forms, flyers, handouts, agendas and minutes, ability to deal tactfully with the public, responds to public inquiries, screens visitors and telephone calls and

directs them to appropriate staff members or departments, reviews, sorts and distributes department mail, prepares finalized agendas and minutes and transcripts of hearings and meetings from video and audio tape, distributes and posts agendas to comply with meeting notice requirements.

Justification
(Continued)

The need of a full-time Administrative Clerk in the Management Services department is crucial and it greatly affects the department's ability to effectively and efficiently serve the needs of City Council, City Treasurer, City Manager, City Attorney, Assistant City Manager, City Clerk, Department Heads and the general public. Part-time staff turnover imposes challenges to the office daily operations due to the lack of consistency, communication and thoroughness. A newly hired part-time staff takes on average from 9 to 12 months to get fully trained; however, the employee leaves estimated 6 months after that to seek full-time employment.

Current FY 14-15 budget includes \$18,355 part time staff cost (1 position) providing administrative support to City Clerk's Office. Next year proposed budget contains \$31,325 for one (1) part time Administrative Clerk II.

If a full-time Administrative Clerk II position is approved, there will be an additional cost of \$30,732.46 in salary and benefits including potential overtime for up to 6 hours per month at \$32.98 overtime hourly rate or \$2,374.56 per year estimated afterhours expense.

Converting the Administrative Clerk part-time position to full-time is necessary not only to ensure consistency in the workflow and processes, but also to increase efficiency and effectiveness in the daily operations of the Management Services department in support of City Council, Treasurer, City Manager, City Attorney, Assistant City Manager, City Clerk, Department Heads and the public.

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

FIRE

| | | | |
|--------------------------------|------------------|-----------------------|-----------------------------------|
| Department | Fire | Position Title | Emergency Services Mgr. Part Time |
| Contact & Extension | Chiella 5208 | Net Add'l Cost | \$50,000.00 |
| Program | Support Services | Request Type | New Part-time |

| | | | |
|--------------------------|--------------------|--|---|
| Est Annual Salary | \$50,000.00 | Add'l Equipment | Representation Union Group |
| Est Benefits | - | Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input checked="" type="checkbox"/> |
| Total S&B | \$50,000.00 | Smartphone <input checked="" type="checkbox"/> | Police <input type="checkbox"/> |
| Less Savings | - | Computer <input checked="" type="checkbox"/> | Fire <input type="checkbox"/> |
| Total Add'l Cost | \$50,000.00 | Tablet <input type="checkbox"/> | Teamsters <input type="checkbox"/> |
| Net Add'l FTE | 0.50 | Uniform <input type="checkbox"/> | |
| <i>(based on hours)</i> | | Vehicle <input type="checkbox"/> | |
| | | Furniture <input checked="" type="checkbox"/> | |

Position Location
 (Space available for new position)

Additional work cubical in front office of fire station one "Chief Conference" room.

Position Description
 (Job Duties & Specific Info on Equipment)

This position will develop and coordinate the City's three (3) multi-hazard plans in accordance with the Standardized Emergency Management System (SEMS). These plans include the Emergency Operations, Hazard Mitigation and Tsunami. They will train emergency operations teams comprised of all City staff in emergency operations and procedures. The position will develop and coordinate a comprehensive disaster preparedness and response plan to ensure emergency response capabilities involving all City departments. Provide assistance and guidance to City Departments and support organizations in the development of individual emergency preparedness response and recovery plans, and of standard operating procedures.

Justification for Position *

Under the direction of the Fire Chief, The Emergency Services Manager would provide the management and oversight for the City's comprehensive Emergency/Disaster preparedness programs. Currently, the emergency services are managed and supervised by a Fire Battalion Chief and supported by additional staff from other departments. Implementing the position would allow current Battalion Chief to support the ESM and provide additional staff time to focus on operational activities throughout the Fire Department and City. During the first year, the Emergency Services Manager would complete a technology, equipment and operations needs assesment for the EOC, Department Operating and Mobile Command Centers.

* Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.

FOR FINANCE/HR USE ONLY

Finance Comments

Finance Signature _____ **Date** _____

Human Resources Comments

There is no current classification or salary range. HR would need to conduct a classification and compensation study to establish a classification and appropriate salary range. That process can take one to two months to complete. - HR 2-27-15

HR Signature _____ **Date** _____

Approved: _____ **Date** _____
 City Manager

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

MGMT

| | | | |
|--------------------------------|---------------------|-----------------------|--------------------------------------|
| Department | Management_Services | Position Title | Economic Vitality Manager |
| Contact & Extension | Nadine Nader | Net Add'l Cost | \$178,020.00 |
| Program | City Manager | Request Type | New FTE (no current job class filed) |

| | | | |
|--------------------------|---------------------|--|---|
| Est Annual Salary | \$138,000.00 | Add'l Equipment | Representation Union Group |
| Est Benefits | \$40,020.00 | Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input checked="" type="checkbox"/> |
| Total S&B | \$178,020.00 | Smartphone <input checked="" type="checkbox"/> | Police <input type="checkbox"/> |
| Less Savings | | Computer <input checked="" type="checkbox"/> | Fire <input type="checkbox"/> |
| Total Add'l Cost | \$178,020.00 | Tablet <input type="checkbox"/> | Teamsters <input type="checkbox"/> |
| Net Add'l FTE | 1.00 | Uniform <input type="checkbox"/> | |
| | | Vehicle <input type="checkbox"/> | |
| | | Furniture <input type="checkbox"/> | |

(based on hours)

Position Location
 (Space available for new position)

Office/cubical space is available for the new position. There is no need for new construction or modification.

Position Description
 (Job Duties & Specific Info on Equipment)

One of the primary roles of the Economic Vitality Manager is to assess the status of the current market demand and determine how to best match businesses' needs with available resources. Additional responsibilities of the position are to attract new investment, create a portfolio of available properties as investment opportunities, and to market the community in a manner which allows for public and private investment to be made. The Economic Vitality Manager will also build a catalog of available sites and match potential buyers with sellers, meet regularly with key City departments, and regularly inform stakeholders of relevant regulatory processes. The Economic Vitality Manager will be instrumental in interfacing with the business development community and residents, facilitating redevelopment projects, developing incentive programs, and implementing portions of the downtown specific plan, as well as other key initiatives. This

Justification for Position *

To this end, the City Manager's office will establish an Economic Vitality Manager position to address the following key focus areas of need:

- Promote: Proactively increase business relocations to Manhattan Beach and develop a strategy to retain existing businesses; develop and increase external brand awareness of the City; develop and promote effective advertising campaigns to attract new businesses to the City, including the use of social media and the Internet for digital marketing efforts; identify, advocate and implement a variety of complex public and private funding sources; develop and implement potential funding sources including assessment districts and bond programs; serve as principal City liaison to the Chamber of Commerce, and to regional and statewide economic development and real estate organizations.

** Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.*

FOR FINANCE/HR USE ONLY

Finance Comments

Finance Signature _____ **Date** _____

Human Resources Comments

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

Position Description
(Continued)

position will act as the point person for outreach to the downtown businesses/commercial property owners and actively seek public/private partnerships for the redevelopment of recommended downtown sites. The Economic Vitality Manager will also provide skilled facilitation and community outreach to residents and neighbors regarding potential development proposals, and would also be instrumental in promoting development and redevelopment of key sites such as: 1) Rite Aid site, 2) Von's site, 3) lower beach parking lots, 4) Sepulveda Corridor, and 5) the Manhattan Village Mall and Phase 3 (Fry's site). The hiring of this position will be key to the continued success of our community.

Justification
(Continued)

- **Recruit:** Act as primary contact for businesses seeking information regarding opportunities to locate or expand operations in Manhattan Beach; develop a recruiting outreach plan; work to produce a guide for prospective businesses, which includes the permit application process, basic zoning overview, economic incentives, other important information, and FAQs; develop a listing of prospective businesses (both local and national) in targeted industries; maintain an inventory of available real estate parcels (including raw land) and actively promote and market these key sites.
- **Partner and Facilitate:** Target and recruit high growth companies by cluster; embrace a solution and customer-focused approach to partnering with businesses; serve as the primary City business representative to a variety of significant business groups within the City, including the Downtown Business and Professional Association (DBPA), the Manhattan Beach Property Owners Association (MBCPOA), as well as the Downtown and North Manhattan Business Improvement Districts (BIDs); establish and maintain effective working relationships with the local real estate community and business organizations; provide skilled facilitation and community outreach to residents and neighbors regarding potential development proposals.
- **Implement:** Lead Manhattan Beach in strategic and innovative approaches to economic development; coordinate and support planned development of the Sepulveda Corridor; coordinate with the Community Development Department and support planned redevelopment of key focus areas; assist in implementing key ULI initiatives for the downtown area.

CITY OF MANHATTAN BEACH
Position Request Form - New Positions
Fiscal Year 2015-2016

POS

MGMT

| | |
|--------------------------------|---------------------|
| Department | Management_Services |
| Contact & Extension | Nadine Nader |
| Program | City Manager |

| | |
|-----------------------|-----------------------------|
| Position Title | Temporary Management Fellow |
| Net Add'l Cost | \$83,850.00 |
| Request Type | New Temporary Position |

| | |
|--------------------------|--------------------|
| Est Annual Salary | \$65,000.00 |
| Est Benefits | \$18,850.00 |
| Total S&B | \$83,850.00 |
| Less Savings | |
| Total Add'l Cost | \$83,850.00 |
| Net Add'l FTE | 0.00 |

| | |
|--|---|
| Add'l Equipment | Representation Union Group |
| Cell Phone <input type="checkbox"/> | Mgmt/Confidential <input checked="" type="checkbox"/> |
| Smartphone <input type="checkbox"/> | Police <input type="checkbox"/> |
| Computer <input checked="" type="checkbox"/> | Fire <input type="checkbox"/> |
| Tablet <input type="checkbox"/> | Teamsters <input type="checkbox"/> |
| Uniform <input type="checkbox"/> | |
| Vehicle <input type="checkbox"/> | |
| Furniture <input type="checkbox"/> | |

(based on hours)

Position Location
 (Space available for new position)

Office/cubical space is available for the new position. There is no need for new construction or modification.

Position Description
 (Job Duties & Specific Info on Equipment)

The City Manager's office will establish a Management Fellow position in order to support the division's mission. This new classification will be assigned many responsibilities such as analyzing and developing protocols for City departments, researching and recommending policy considerations, and providing analytical and logistical support for the entire organization on special projects. This will be a 12 month appointment.

Justification for Position *

** Please make sure to state current Position Title and upgraded Position Title in Justification section. If a reclassification is wanted, the Department must budget for a possible increase in salary range. If the salary increase is approved in the budget process then HR will conduct a classification study and salary survey.*

FOR FINANCE/HR USE ONLY

Finance Comments

Finance Signature _____ **Date** _____

Human Resources Comments

HR Signature _____ **Date** _____

Approved: _____ **Date** _____

City Manager

FY 2015-2016 Information Technology Supplemental Requests

As of 6/08/15

| Department | Program | Account Number | Project Name | Type | GF Cost | Total Cost | Status |
|---|---------------------|----------------------|---|-------------------------|------------------|------------------|----------|
| Parks_and_Recreation | Recreation Services | 100-14-021-5210 | iPads/Tablets for Recreation Services Divisic | Carryforward Budget | \$3,635 | \$3,635 | Proposed |
| Public_Works | Various | Various | Carryover Cell Phone Upgrade Project | Carryforward Budget | 4,170 | 4,170 | Proposed |
| Public_Works | Administration | Various | Carryover - IPAD Purchase | Carryforward Budget | 8,725 | 8,725 | Proposed |
| Parks_and_Recreation | Transportation | 230-14-091-5104 | Dial A Ride, Mobile Data System | Carryforward Budget | | 20,310 | Proposed |
| Information_Systems | GIS | 100-12-052-6141 | ISMP - GIS Expansion | Carryforward Budget | 55,517 | 55,517 | Proposed |
| Human_Resources | Administration | 100-13-011-6141 | HR Information System | Carryforward Budget | 100,000 | 100,000 | Proposed |
| Information_Systems | Information Systems | 605-12-051-6141 | Data Encryption-AB1149 Data Security | Carryforward Budget | | 100,000 | Proposed |
| Finance | Administration | 100-12-011-6141 | ISMP - Financial System Enhancements | Carryforward Budget | 140,000 | 140,000 | Proposed |
| Public_Works | Administration | 100-18-011-6141 | Carryover - Work Order Management | Carryforward Budget | 50,000 | 50,000 | Proposed |
| Information_Systems | Information Systems | 605-12-051-6141 | WAN Expansion | Carryforward Budget | | 273,000 | Proposed |
| Subtotal Carryforwards (10) | | | | | \$362,047 | \$755,357 | |
| Management_Services | City Clerk | 100-11-021-5210 | 9 Computer Monitors Upgrade | Upgrade of Existing | \$4,800 | \$4,800 | Proposed |
| Management_Services | City Clerk | PEG Funds/100-11-04 | Closed Captions Encoder | New Technology | | 7,120 | Proposed |
| Information_Systems | Information Systems | 605-12-051-5210 | Mobile Encoder (Internal Streaming) | New Technology | | 10,428 | Proposed |
| Public_Works | Various | Various | Ruggedized Laptops | New Technology | | 12,400 | Proposed |
| Community_Development | Building | 100-17-031-6141 | Wide Format Scanner/Copier Repl. | Replacement of Existing | 42,421 | 42,421 | Proposed |
| Police | Patrol | 210-15-201-6141 | Replacement of L-3 MVS Server | Upgrade of Existing | | 49,496 | Proposed |
| Information_Systems | Information Systems | PEG funds/605-12-051 | Audio Upgrade | Upgrade of Existing | | 50,000 | Proposed |
| Subtotal Replacements and New (7) | | | | | \$47,221 | \$176,665 | |
| Total Information Technology Requests (17) | | | | | \$409,267 | \$932,021 | |

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

PREC

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|--|
| Department | Parks_and_Recreation | Project Name | iPads/Tablets for Recreation Services Di |
| Program | Recreation Services | Departments Involved | P&R, I.S. |
| Project Manager & Ext | Idris Al-Oboudi x5404 | Account Number | 100-14-021-5210 |
| Operations Mgr & Ext | Idris Al-Oboudi x5404 | Type | Carryforward Budget |
| Form Prepared By | Gina Allen | Project Start Date | FY14/15 Q1 |
| | | Project End Date | FY14/15 Q1 |

| | |
|------------------------|---|
| Project Purpose | The Recreation Services Division is requesting the purchase of three iPads, one for the Recreation Services Manager and one for each Recreation Supervisors, to utilize during their shifts. The iPads would improve daily park and field inspections and operations while out in the field, communication between the division and entire City, and the ability to locate information immediately from the City's network and ActiveNet. |
|------------------------|---|

| | |
|----------------------|---|
| Project Scope | Since 40% of staff shifts are spent out in the field, iPads will give staff access to Go Reach, Outlook, City's network and ActiveNet while out of the office. Staff will have the ability to submit Go Reach request immediately. The utilization of the iPad's camera and/or video will improve request descriptions. Playground repairs identifying safety hazards will be submitted without a lap in time. This technology eliminates the delay of commuting back to a desk top. Meetings will be accurately scheduled offsite, increasing staff efficiency and organization. iPads will be utilized for presentations when we meet with the community, sponsors, and prospective class and camp contractors. Access to the City's network and ActiveNet will expedite access to forms, reports and activity information needed while conducting business off site. Lastly, staff will have direct access to emergency information in the time of an emergency. |
|----------------------|---|

| | |
|-------------------------|--|
| Project Approach | Recreation Services Division, with the assistance of the I.S. Department, would purchase the proper iPads through Purchasing. I.S. would configure network access and install needed applications, such as GoReach and Playsafe on the iPad. |
|-------------------------|--|

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

- Vendor Name
- Contact Name
- Contact Phone
- Contact Email

As directed by IS

- Vendor Address
- Vendor Website
- Vendor Support Number
- Vendor Support Hours

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Solution References

City Hall, Police and Fire, and Joslyn Community Center.

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|------------------------|-----------------------------------|-----|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | 292 |
| Funding Source <i>(Identify the funding source.)</i> | 100-14-028-5101-71102e | | |

| | |
|---|-------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$1,456.80 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | 2,178.00 |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$3,634.80 |

Additional Comments

Technology was approved FY 14/15, however, due to hardware testing, IS has not been able to successfully support the tablets. A new tablet model will be available after June 2015, which should be supported by IS.

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

PWKS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|--------------------|-----------------------------|--------------------------------------|
| Department | Public_Works | Project Name | Carryover Cell Phone Upgrade Project |
| Program | Various | Departments Involved | |
| Project Manager & Ext | Ann Nishiyama 5303 | Account Number | Various |
| Operations Mgr & Ext | | Type | Carryforward Budget |
| Form Prepared By | Anna Luke-Jones | Project Start Date | |
| | | Project End Date | |

| | |
|------------------------|---|
| Project Purpose | The purpose of this project is to switch some staff members current city-issued cell phone from a flip phone to an iPhone, or old iPhone to new iPhone. Staff members who are out in the field and have a high need to send and receive written communication while in the field need to have email capability. |
|------------------------|---|

| | |
|----------------------|---|
| Project Scope | iPhones will be purchased. Staff members selected for cell phone change will submit their old cell phones to I.S. and receive an iPhone in return. 287022021501 310-345-2442 Justin Gervais Zero Plan + Data Plan 287022021501 310-345-2442 Justin Gervais Zero Plan + Data Plan 287022021501 310-600-0475 Wastewater Standby Zero Plan + Data Plan 287022639649 310-600-5057 Street Standby Zero Plan + Data Plan |
|----------------------|---|

| | |
|-------------------------|--|
| Project Approach | Public Works provided a list of staff members/cell phone numbers recommended for exchange to iPhones. Upon CM approval, I.S. will purchase the iPhones and will notify Ann Nishiyama when the phones are ready. I.S. will exchange the old phones with the new iPhone. |
|-------------------------|--|

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

| | |
|---------------|--|
| Vendor Name | |
| Contact Name | |
| Contact Phone | |
| Contact Email | |

| | |
|-----------------------|--|
| Vendor Address | |
| Vendor Website | |
| Vendor Support Number | |
| Vendor Support Hours | |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

Solution References

Include agencies currently using proposed solution and years/time in production

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
|--|
| |
| |

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|------------------------|-----------------------------------|--------------------------------------|
| Implementation (One-Time) | 930(\$155 x 6 phones) | Ongoing (Annual Recurring) | 3240 annually (\$45 p/mo x 6 phones) |
| Funding Source <i>(Identify the funding source.)</i> | Various - Public Works | | |

| | |
|---|-------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$930.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | 3,240.00 |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$4,170.00 |

Additional Comments

Per I.S. (Tatyana P.):
 Here are the conservative charges to "upgrade"
 Description Conservative Cost One Time Monthly Charge
 iPhone \$45.00
 iPhone case \$80.00 + tax = APX \$90.00
 iPhone car charger \$30.00 + tax = APX \$35.00
 "Zero Plan" monthly plan (for voice and text) \$12.99 (we can round to \$15 for budgeting)
 Data Plan (for email, internet, etc) \$30.00
 TOTAL UP-FRONT COST (IPHONE, CASE, CAR CHARGER) = \$155.00
 TOTAL PER MONTH COST (MONTHLY PLAN @ \$15 + DATA PLAN @ \$30) = \$45.00 PER MONTH PER IPHONE
 TOTAL "UP-FRONT COST" + 12 MONTHS MONTHLY PLAN/DATA = \$695

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

PWKS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|---------------------------|
| Department | Public_Works | Project Name | Carryover - IPAD Purchase |
| Program | Administration | Departments Involved | Public Works |
| Project Manager & Ext | Anna Luke-Jones x5363 | Account Number | Various |
| Operations Mgr & Ext | | Type | Carryforward Budget |
| Form Prepared By | Anna Luke-Jones x5363 | Project Start Date | |
| | | Project End Date | |

| | |
|------------------------|---|
| Project Purpose | <p>This is a carryover form for a project that was approved by the City Manager for the FY 2013-2014 budget but not yet spent. The project will be completed in FY15-16.</p> <p>INFORMATION FROM FY13-14 IT SUPPLEMENTAL: Quantity: Ten 10" screen IPAD w/4G LTE OR 3G ACCOUNT #:</p> |
|------------------------|---|

| | |
|----------------------|--|
| Project Scope | <p>Purchase iPADS for the following staff members: Mobile workforce-data acquisition and work order mgmt, email, etc. For Maintenance Superintendent (1), Street Maintenance Supervisors (2), Facilities Supervisor (1), Maintenance Worker II Traffic (2) Utilities Manager (1) Field Operations Supervisor (1) Water Standby (1) Plant Operator (1)</p> |
|----------------------|--|

| | |
|-------------------------|--|
| Project Approach | <p><i>Discuss the general strategy and approach for completing the project – how will the work get done? The Project Approach should identify high-level roles and responsibilities for City staff, consultants, and technology vendors.</i></p> |
|-------------------------|--|

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

- Vendor Name
- Contact Name
- Contact Phone
- Contact Email

| |
|-------|
| Apple |
| |
| |
| |

- Vendor Address
- Vendor Website
- Vendor Support Number
- Vendor Support Hours

| |
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| |
| |
| |
| |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

Solution References

Include agencies currently using proposed solution and years/time in production

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
|--|
| |
| |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

PWKS

Carryover - IPAD Purchase - Page 3

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|-------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$7,290.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | 718.90 |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | 716.00 |
| Total Systems / Technology Project Cost | \$8,724.90 |

Additional Comments

This is a carryover for a CM approved IT Supplemental for FY13-14 that will be carried out in FY15-16.

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

| | |
|------------------------------------|--|
| Project Purpose (Continued) | 615-18-041-5210- (1) IPAD 100-18-032-5210- (2) IPADs 100-18-034-5210- (2) IPADs,100-18-011-5210- (2) IPADs, 501-18-2314-5210- (3) IPADs 10 IPAD Case covers Mobile workforce-data acquisition and work order mgmt, email, etc. For Maintenance Superintendent (1), Street Maintenance Supervisors (2), Facilities Supervisor (1), Maintenance Worker II Traffic (2) Utilities Manager (1) Field Operations Supervisor (1) Water Standby (1) Plant Operator (1) |
|------------------------------------|--|

| | |
|----------------------------------|--|
| Project Scope (Continued) | |
|----------------------------------|--|

| | |
|-------------------------------------|--|
| Project Approach (Continued) | |
|-------------------------------------|--|

| | |
|---|--|
| Vendor Scope of Work (Continued) | |
|---|--|

| | |
|--|--|
| Additional Comments (Continued) | |
|--|--|

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

PREC

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|----------------------|-----------------------------|---|
| Department | Parks_and_Recreation | Project Name | Dial A Ride, Mobile Data System |
| Program | Transportation | Departments Involved | Parks and Rec, I.S., PW for vehicle insta |
| Project Manager & Ext | Eve Kelso, 5407 | Account Number | 230-14-091-5104 |
| Operations Mgr & Ext | Eve Kelso, 5407 | Type | Carryforward Budget |
| Form Prepared By | Eve Kelso, 5407 | Project Start Date | 7/1/2015 |
| | | Project End Date | 6/30/2016 |

Project Purpose Drivers and dispatchers can more quickly communicate about cancellations, wait locations and schedule adjustments... GPS feature will assist as the number of drivers increases, with finding addresses. Dispatchers and supervisor will know where vehicles and passengers are at all times. Overall, this will allow us to accommodate more passenger requests, even if they are unplanned. This will also reduce staff time for inputting data, that drivers currently complete by hand, thus reducing the chance for error, as the numbers will go through fewer hands. There is also a reduced chance for error, as the mileage automatically calculates.

Project Scope The RouteMatch Mobile Data System (RMMDS) is a hardware, software, and communication platform that makes transit vehicles into intelligent vehicles for automated data collection and driver workflow. RMMDS creates a real time data collection and communication environment that seamlessly integrates into the RouteMatch Dispatching and Database Systems. RMMDS supports multiple mobile data computer vendors, tablet notebooks, SmartPhones, and GPS enabled phones.

Project Approach IS and DAR manager would work together to discuss project details. Consultant (Routematch) would be brought in to discuss what would need to be purchased, how materials would be installed and training for Dial A Ride staff.

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

| | | | |
|---------------|-----------------------------------|-----------------------|-------------------------------------|
| Vendor Name | RouteMatch Software | Vendor Address | World Trade Center, Tower I |
| Contact Name | Teague Kirkpatrick | Vendor Website | www.routematch.com |
| Contact Phone | (303) 997-1507 | Vendor Support Number | 866-653-3629;support@RouteMatch.com |
| Contact Email | teague.kirkpatrick@routematch.com | Vendor Support Hours | M-F 7 AM- 7PM EST |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

a. Licensing for a fleet of five (5) vehicles; b. RM Mobile Tablet Application for five (5) Vehicles; c. Required Third Party Components: i. Five (5) Android-operated Tablet Computers; ii. Five (5) Ruggedized Cases for Tablet Computers; iii. Five (5) Transit-specific Vehicle Mounts for Tablet computers; iv. Annual Cellular Data Fees for five (5) Tablet Computers; d. Professional Services for Project Management, Configuration, Implementation and Training; e. Required Support & Maintenance Program

Solution References

Scott Higgins, Transit Coordinator, Marin County Transit; Mike Paterson, Director of Transportation, East Tennessee Human Resource Agency (ETHRA)

Professional Services References

Scott Higgins, Transit Coordinator, Marin County Transit; Mike Paterson, Director of Transportation, East Tennessee Human Resource Agency (ETHRA)

- Maintenance Agreement (input amount below) Yes No N/A
- Vendor Onsite Installation Yes No N/A
- Remote Support/Connectivity Required Yes No N/A
- Remote VPN Access Required Yes No N/A

- System Updates Administered by Monthly Quarterly Annually Other (type right)
- Vendor I.S. Operations Lead Other (type right)

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--------|-----------------------------------|---------|
| Implementation (One-Time) | 20,310 | Ongoing (Annual Recurring) | \$2,175 |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$3,460.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | 0.00 |
| Mobile Data Plans Annual Cost | 375.00 |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | 9,995.00 |
| Professional Services Costs (installation, custom programming) | 6,480.00 |
| Maintenance Agreement Costs | |
| Vendor Support Cost | 0.00 |
| Shipping & Handling and Sales Tax | 0.00 |
| Total Systems / Technology Project Cost | \$20,310.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

IT

Fiscal Year 2015-2016

IS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|------------------------|-----------------------------|----------------------|
| Department | Information_Systems | Project Name | ISMP - GIS Expansion |
| Program | GIS | Departments Involved | IS, Purchasing, |
| Project Manager & Ext | Leilani Emnace - 5571 | Account Number | 100-12-052-6141 |
| Operations Mgr & Ext | Bonnie Shrewsbury-5360 | Type | Carryforward Budget |
| Form Prepared By | Tatyana R.-Peltekova | Project Start Date | TBD |
| | | Project End Date | TBD |

Project Purpose The Fiscal Year 2013-14 budget contained \$100,000 for the expansion of the City's Geographic Information System (GIS) as an enterprise-wide platform, as identified in the Information Systems Master Plan (ISMP). While some of the funding has already been expended for GIS enhancements, other GIS enhancements will support longer-term projects planned for the next fiscal year. These projects include GIS integration with Permitting, Document Management, Work Order Management, and Asset Management solutions. GIS will also provide future capabilities for our public safety departments, whereby GIS mapping resources may be viewed on mobile devices.

Project Scope

Project Approach

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name
 Contact Name
 Contact Phone
 Contact Email

| |
|--|
| |
| |
| |
| |

Vendor Address
 Vendor Website
 Vendor Support Number
 Vendor Support Hours

| |
|--|
| |
| |
| |
| |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

| |
|--|
| |
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| |

Solution References

Include agencies currently using proposed solution and years/time in production

| |
|--|
| |
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| |
| |

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

| |
|--|
| |
| |
| |
| |

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
|--|
| |
| |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

IS

ISMP - GIS Expansion - Page 3

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$55,517.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$55,517.00 |

Additional Comments

Funds remaining from Fiscal Year 2014-15 line item

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-------------------|-----------------------------|-----------------------|
| Department | Human_Resources | Project Name | HR Information System |
| Program | Administration | Departments Involved | Human Resources, I.S. |
| Project Manager & Ext | Janna Payne x5255 | Account Number | 100-13-011-6141 |
| Operations Mgr & Ext | | Type | Carryforward Budget |
| Form Prepared By | Janna Payne x5255 | Project Start Date | |
| | | Project End Date | |

Project Purpose This is an approved carry over item from FY 2013/2014. HR is seeking an HRIS system that will meet the needs of the department. The HRIS will allow for online applications, incorporate applicant tracking for all recruitments, transition all applicant data into employee data, track employee performance evaluations, track employee training, allow upload of documents to be attached to employee files, track benefits and dependent information, ability to track different types of leaves for employees, and provide easy to use reports for data stored in the system. Ideally the system would also incorporate Risk Management functions - tracking insurance for City projects. This software upgrade is part of the IS Master Plan. HR is planning to reivew components that are part of the current Eden system and other HRIS systems that other cities are using (i.e. Munis, Peoplesoft). HR has looked at NeoGov in the past which is still an option but NeoGov does not communicate with Eden at this time. HR would like a system that will incorporate all facets of HR and Risk Management for ease of use.

Project Scope

Project Approach

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name
 Contact Name
 Contact Phone
 Contact Email

| |
|--|
| |
| |
| |
| |

Vendor Address
 Vendor Website
 Vendor Support Number
 Vendor Support Hours

| |
|--|
| |
| |
| |
| |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Solution References

Professional Services References

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
|--|
| |
| |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

HRES

HR Information System - Page 3

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|---------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$100,000.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$100,000.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

IT

Fiscal Year 2015-2016

IS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|--------------------------------------|
| Department | Information_Systems | Project Name | Data Encryption-AB1149 Data Security |
| Program | Information Systems | Departments Involved | IS, Purchasing, Legal |
| Project Manager & Ext | Leilani Emnace x 5571 | Account Number | 605-12-051-6141 |
| Operations Mgr & Ext | Mike Cornell x 5577 | Type | Carryforward Budget |
| Form Prepared By | Tatyana R.-Peltekova | Project Start Date | TBD |
| | | Project End Date | TBD |

Project Purpose Network security solution for AB1149 compliance. AB1149 requires agencies to monitor or encrypt data. Carry forward amount is \$100,000 for purchasing various tools for layered security.

Project Scope

Project Approach *Discuss the general strategy and approach for completing the project – how will the work get done? The Project Approach should identify high-level roles and responsibilities for City staff, consultants, and technology vendors.*

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name
 Contact Name
 Contact Phone
 Contact Email

Vendor Address
 Vendor Website
 Vendor Support Number
 Vendor Support Hours

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

Solution References

Include agencies currently using proposed solution and years/time in production

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
|--|
| |
| |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

IS

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|---------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$100,000.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$100,000.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

FINC

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|---|------------------|-----------------------------|-------------------------------|
| Department | Finance | Project Name | Financial System Enhancements |
| Program | Administration | Departments Involved | Finance, HR, Public Works |
| Project Manager & Ext Operations Mgr & Ext | TBD | Account Number | 100-12-011-6141 |
| Form Prepared By | Libby Bretthauer | Type | Carryforward Budget |
| | | Project Start Date | TBD |
| | | Project End Date | TBD |

| | |
|------------------------|---|
| Project Purpose | As identified in the IS Master Plan, the purpose of this project is to provide increased productivity through electronic processes, reducing duplicative data entry in multiple stand-alone systems. Currently, Human Resources uses manual processes for recruitment, benefits, workers compensation, liability, training, and other HR functions; fixed assets tracked manually; duplication of effort with employee time entry for payroll (versus remotely by employees); Public Works CIP projects tracked manually; payables, purchasing and other functions approvals performed manually (versus electronically through workflow). |
|------------------------|---|

| | |
|----------------------|---|
| Project Scope | Fully engage Tyler Technologies regarding the future sustainability of their Eden financial system product, and secure a written commitment from Tyler that provides for future support of the system. Subsequent to this, enter into discussions regarding available Eden enhancements (i.e. Human Resources module; integrated cashiering; remote employee time entry; CIP project budget tracking; fixed assets; inventory; purchasing; and workflow for the various financial system functions). If the Eden system cannot meet the City's requirements, procurement of a new system is recommended (see Financial System Replacement project). |
|----------------------|---|

| | |
|-------------------------|--|
| Project Approach | This effort will be driven by the Finance Department, guided by its Administration and Accounting Divisions with assistance from Information Systems. Input from Human Resources and Public Works is required. |
|-------------------------|--|

Hardware and Software Requirements (Check all that apply)

| <u>Hardware</u> | <u>Infrastructure</u> | <u>Mobile Data Plan</u> | <u>Software</u> |
|--|--|--|---|
| <input type="checkbox"/> Server | <input type="checkbox"/> Fiber | <input type="checkbox"/> 2 GB (AT&T) | <input checked="" type="checkbox"/> Network |
| <input type="checkbox"/> UPS | <input type="checkbox"/> Network Drop | <input type="checkbox"/> 4 GB (AT&T) | <input checked="" type="checkbox"/> Application |
| <input type="checkbox"/> Computer | <input type="checkbox"/> Wireless Access | <input type="checkbox"/> 5 GB (AT&T) | <input type="checkbox"/> Database |
| <input type="checkbox"/> Hosted | <input type="checkbox"/> Remote Connection | <input type="checkbox"/> Unlimited (others) | <input type="checkbox"/> Thick Client |
| <input type="checkbox"/> N/A | <input type="checkbox"/> Other | <input type="checkbox"/> Required Provider | <input type="checkbox"/> Thin Client |
| <input type="checkbox"/> iPad | <input type="text" value="Describe Other here"/> | <input type="text" value="Input Req'd Provider here"/> | <input type="checkbox"/> Browser Based (Explorer) |
| <input type="checkbox"/> Tablet | | | <input type="checkbox"/> Backup |
| <input type="checkbox"/> Other | | | <input type="checkbox"/> Other |
| <input type="text" value="Describe Other here"/> | | | <input type="text" value="Describe Other here"/> |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

FINC

Support Requirements

Financial System Enhancements - Page 2

| | |
|---------------|--------------------|
| Vendor Name | Tyler Technologies |
| Contact Name | |
| Contact Phone | |
| Contact Email | |

| | |
|-----------------------|--|
| Vendor Address | |
| Vendor Website | |
| Vendor Support Number | |
| Vendor Support Hours | |

**Vendor Scope of Work:
Initial Installation &
Ongoing (if necessary)**

| |
|--|
| |
|--|

Solution References

| |
|--|
| |
|--|

**Professional Services
References**

| |
|--|
| |
|--|

| | | | |
|--|------------------------------|-----------------------------|------------------------------|
| Maintenance Agreement (input amount below) | <input type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> N/A |
| Vendor Onsite Installation | <input type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> N/A |
| Remote Support/Connectivity Required | <input type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> N/A |
| Remote VPN Access Required | <input type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> N/A |

| | | | | | |
|-----------------|----------------------------------|------------------------------------|--|---|--|
| System Updates | <input type="checkbox"/> Monthly | <input type="checkbox"/> Quarterly | <input type="checkbox"/> Annually | <input type="checkbox"/> Other (type right) | |
| Administered by | <input type="checkbox"/> Vendor | <input type="checkbox"/> I.S. | <input type="checkbox"/> Operations Lead | <input type="checkbox"/> Other (type right) | |

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|----------------------------------|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
|----------------------------------|--|-----------------------------------|--|

Funding Source
(Identify the funding source.)

| |
|--|
| |
|--|

| | |
|---|---------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | 140,000.00 |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$140,000.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review

_____ Date

Approved by IS Steering Committee

_____ Date

Finance Signature Indicating Form Review

_____ Date

APPROVAL by City Manager

_____ Date

GLOSSARY OF TERMS

Application: Software or program

Fiber: Cable / infrastructure that extends the City's network

Hosted: Solution is hosted by vendor; application is accessed by Internet browser

iPad: Apple tablet product; product must be able to run on iOS (Apple's OS)

Operations Manager/Leader: Staff member responsible for daily and administrative operations

OS: Operating System, i.e. Windows XP, Windows 2003 Server

Project Manager/Leader: Staff member managing the project (typically a Manager or Supervisor)

Server: Power computer where the application will be installed

SQL: Microsoft SQL is a database language, i.e. SQL 2000

Tablet: mobile device that runs on Windows OS

Thick Client: Application installed on the desktop.

Thin Client: **Application is not installed on the desktop.**

UPS: Uninterruptible Power Supply; battery backup

VPN: Virtual Private Network; allows remote users to access resources on the City's network

Vendor Scope of Work - Include description of vendor's installation/implementation approach (remote access or (onsite), work activities, deliverables and timeline related to the completion of the project

Solution References - Reference should include agency currently using proposed solution and years/time in production

Professional Services References - Reference should include agencies who have used vendor's services for implementation and/or configuration of proposed solution

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

PWKS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|-----------------------------------|
| Department | Public_Works | Project Name | Carryover - Work Order Management |
| Program | Administration | Departments Involved | IS, PW |
| Project Manager & Ext | Juan Price x5310 | Account Number | 100-18-011-6141 |
| Operations Mgr & Ext | | Type | Carryforward Budget |
| Form Prepared By | Anna Luke-Jones x5363 | Project Start Date | |
| | | Project End Date | |

Project Purpose This project is part of the IS Master Plan. The goal is to centralize and integrate software under one vendor (ie: Accela, Tyler, etc). The department believes the current system, Government Outreach, is a great foundation; however, upgrades to the system would greatly enhance the work order management for the department. The funds must be carried over to FY15-16 as a new solution will not be selected in FY14-15.

Project Scope Purchase a new or upgrades to the existing work order management system.

Project Approach *Discuss the general strategy and approach for completing the project – how will the work get done? The Project Approach should identify high-level roles and responsibilities for City staff, consultants, and technology vendors.*

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name
 Contact Name
 Contact Phone
 Contact Email

| |
|--|
| |
| |
| |
| |

Vendor Address
 Vendor Website
 Vendor Support Number
 Vendor Support Hours

| |
|--|
| |
| |
| |
| |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

| |
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| |

Solution References

Include agencies currently using proposed solution and years/time in production

| |
|--|
| |
| |
| |

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

| |
|--|
| |
| |
| |

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
|--|
| |
| |

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | 50,000.00 |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$50,000.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

IT

Fiscal Year 2015-2016

IS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|-----------------------|
| Department | Information_Systems | Project Name | WAN Expansion |
| Program | Information Systems | Departments Involved | IS, Purchasing, Legal |
| Project Manager & Ext | Leilani Emnace x 5571 | Account Number | 605-12-051-6141 |
| Operations Mgr & Ext | Leilani Emnace x 5571 | Type | Carryforward Budget |
| Form Prepared By | Tatyana R.-Peltekova | Project Start Date | TBD |
| | | Project End Date | TBD |

Project Purpose Information System Master Plan (ISMP) project for Wide Area Network (WAN) Expansion for network redundancy and scalability at various City locations. Information Systems Fiscal Year 14-15 budget includes \$300,000 of which \$27,000 are being utilized for Time Warner fiber maintenance services for existing currently used and dark fiber at eight (8) city locations. Remaining balance of \$273,000 will be carried forward for next fiscal year.

Project Scope

Project Approach *Discuss the general strategy and approach for completing the project – how will the work get done? The Project Approach should identify high-level roles and responsibilities for City staff, consultants, and technology vendors.*

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name
 Contact Name
 Contact Phone
 Contact Email

| |
|--|
| |
| |
| |
| |

Vendor Address
 Vendor Website
 Vendor Support Number
 Vendor Support Hours

| |
|--|
| |
| |
| |
| |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

Solution References

Include agencies currently using proposed solution and years/time in production

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
|--|
| |
| |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

IS

WAN Expansion - Page 3

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|---------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$273,000.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$273,000.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

MGMT

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|---------------------|-----------------------------|-----------------------------|
| Department | Management_Services | Project Name | 9 Computer Monitors Upgrade |
| Program | City Clerk | Departments Involved | Mngmnt Svrcs, I.S. |
| Project Manager & Ext | Nadine Nader x 5058 | Account Number | 100-11-021-5210 |
| Operations Mgr & Ext | Liza Tamura x 5055 | Type | Upgrade of Existing |
| Form Prepared By | Matthew Cuevas | Project Start Date | FY 15/16 1st Quarter |
| | | Project End Date | FY 15/16 1st Quarter |

| | |
|------------------------|---|
| Project Purpose | Existing monitors need to be replaced with 24" in preparation of the document imaging conversion project. |
|------------------------|---|

| | |
|----------------------|---|
| Project Scope | Larger screen increses the productivity and efficiency since it allows more information to be displayed and absorbed at one time. Also, employees can spend less time on programs scrolling and repositioning so that they can focus on the task at hand. |
|----------------------|---|

| | |
|-------------------------|--|
| Project Approach | |
|-------------------------|--|

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

24" Computer monitor

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name
 Contact Name
 Contact Phone
 Contact Email

Dell Computers

Vendor Address
 Vendor Website
 Vendor Support Number
 Vendor Support Hours

www.dell.com
 1-800-981-3355
 M-F; 7 A.M. to 6 P.M.

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

After computers have been purchased, I.S. staff will install the new monitors at all workstations requiring upgrades.

Solution References

Professional Services References

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

MGMT

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|-----------------|-----------------------------------|--|
| Implementation (One-Time) | 4,800 | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | 100-11-021-5210 | | |

| | |
|---|-------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$4,800.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$4,800.00 |

Additional Comments

\$500/monitor x 9 monitor upgrades (\$4,500) and 2 workstations x \$150 (\$300) for a total of \$4,800

Upgrade List

1. City Council
2. City Clerk - 2nd monitor
3. Senior Deputy City Clerk - Quantity 2
4. Legal Secretary
5. Executive Assistant
6. MS Admin Clerk
7. MS Admin Clerk
8. Election

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

MGMT

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|---------------------------|
| Department | Management_Services | Project Name | Closed Captions Encoder |
| Program | City Clerk | Departments Involved | MS, IS, Purchasing |
| Project Manager & Ext | Leilani Emnace x 5571 | Account Number | PEG Funds/100-11-041-5104 |
| Operations Mgr & Ext | Liza Tamura x 5055 | Type | New Technology |
| Form Prepared By | Tatyana R.-Peltekova | Project Start Date | TBD |
| | | Project End Date | TBD |

Project Purpose At present, captions are available on the City webcast through a desktop. Granicus captioning encoding appliance is needed to expand the closed captioning service of City Council meetings broadcast to Manhattan Beach Local Community Cable - Channel 8 (Time Warner) and Channel 35 (Verizon).

Project Scope Procurement and deployment of the new equipment and two (2) analog lines from Verizon.

Project Approach

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Mobile Encoder

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

- Vendor Name
- Contact Name
- Contact Phone
- Contact Email

Granicus & Verizon

- Vendor Address
- Vendor Website
- Vendor Support Number
- Vendor Support Hours

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Configuration and installation of the encoder; order, installation and ongoing service cost of the analog lines.

Solution References

Professional Services References

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

As needed

Administered by

- Vendor I.S. Operations Lead Other (type right)

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

MGMT

Closed Captions Encoder - Page 3

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|----------|-----------------------------------|----------|
| Implementation (One-Time) | \$274.20 | Ongoing (Annual Recurring) | \$774.60 |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|-------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$5,445.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | 774.60 |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | 274.20 |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | 626.30 |
| Total Systems / Technology Project Cost | \$7,120.10 |

Additional Comments

Hardware may be PEG funds applicable.

Verizon charges include:

- \$774.60 estimated service for 12 months for two (2) analog lines
- \$274.20 estimated activation fees for two (2) analog lines

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

IT

Fiscal Year 2015-2016

IS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|-------------------------------------|
| Department | Information_Systems | Project Name | Mobile Encoder (Internal Streaming) |
| Program | Information Systems | Departments Involved | IS, Purchasing |
| Project Manager & Ext | Leilani Emnace x 5571 | Account Number | 605-12-051-5210 |
| Operations Mgr & Ext | Phat Tran x 5573 | Type | New Technology |
| Form Prepared By | Tatyana R.-Peltekova | Project Start Date | TBD |
| | | Project End Date | TBD |

Project Purpose Granicus Mobile Encoder to facilitate internal streaming/recording of City events such as training, employee meetings, etc.

Project Scope Procurement and deployment of the new equipment

Project Approach

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Mobile Encoder

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

- Vendor Name
- Contact Name
- Contact Phone
- Contact Email

Granicus

- Vendor Address
- Vendor Website
- Vendor Support Number
- Vendor Support Hours

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Service, installation and ongoing managed service.

Solution References

Professional Services References

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

As needed

Administered by

- Vendor I.S. Operations Lead Other (type right)

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|------------|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | \$2,400.00 |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$6,700.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | 600.00 |
| Maintenance Agreement Costs | 2,400.00 |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | 728.00 |
| Total Systems / Technology Project Cost | \$10,428.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

PWKS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|--------------------|
| Department | Public_Works | Project Name | Ruggedized Laptops |
| Program | Various | Departments Involved | PW, IS |
| Project Manager & Ext | Anna Luke-Jones x5363 | Account Number | Various |
| Operations Mgr & Ext | | Type | New Technology |
| Form Prepared By | Anna Luke-Jones x5363 | Project Start Date | 7/1/2015 |
| | | Project End Date | |

Project Purpose The majority of Public Works staff work in the field daily. Due to conditions encountered in a field environment, a ruggedized laptop is required. The laptops will be loaded with maps, blueprints and software utilized by crews/standby personnel and can be useful for recording information during projects. Public Works is also pursuing an upgrade to the Government Outreach work order system using the Carryover Work Order Management Supplemental funds so that crews can input data in Government Outreach offline in the field and upload once at the Public Works Yard. The ruggedized laptops will be the avenue for working offline.

Project Scope Procure and deliver four ruggedized laptops. The laptops will be utilized as follows: (1) for the Water Division (501-18-251-5210), (1) for the Wastewater Division (503-18-321-5210), (1) for the Facilities Division (615-18-041-5210) and (1) for the Street Division (100-18-032-5210).

Project Approach Straightforward purchase and deployment.

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name
 Contact Name
 Contact Phone
 Contact Email

| |
|------|
| Dell |
| |
| |
| |

Vendor Address
 Vendor Website
 Vendor Support Number
 Vendor Support Hours

| |
|--|
| |
| |
| |
| |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

Solution References

Include agencies currently using proposed solution and years/time in production

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

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CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

PWKS

Ruggedized Laptops - Page 3

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|---|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | 501-18-251-5210, 503-18-321-5210, 615-18-041-5210 and 100-18-032-5210 | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$11,600.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | 400.00 |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | 400.00 |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$12,400.00 |

Additional Comments

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

CDEV

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|---|-----------------------|-----------------------------|---------------------------------------|
| Department | Community_Development | Project Name | Wide Format Scanner/Copier Repl. |
| Program | Building | Departments Involved | Community Development, IS, Purchasing |
| Project Manager & Ext Operations Mgr & Ext | | Account Number | 100-17-031-6141 |
| Form Prepared By | | Type | Replacement of Existing |
| | | Project Start Date | TBD |
| | | Project End Date | TBD |

Project Purpose The Oce Colorwave 500 is an all-in-one scanner/copier for wide-format plans/documents that will replace the current aging OCE TDS 320 machines (one (1) scanner, one (1) copier and one (1) CPU). The OCE TDS 320 unit was purchased in 2007. The current solution operates on a dedicated Windows NT workstation. Windows NT is an obsolete operating system that is no longer supported by Microsoft. When Engineering was located at City Hall, Engineering used the large format scanner/copier and it was housed in the Engineering office space. Engineering relocated to the City Yard and purchased a large format scanner/copier for their use in that location. At City Hall, the large format scanner/copier is used by Community Development.

Project Scope Procurement and deployment of the new device.

Project Approach

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

CDEV

Wide Format Scanner/Copier Repl. - Page 2

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Scanner/Copier

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

Vendor Name: Canon Solutions
 Contact Name: Scott Anthony Vukovich
 Contact Phone: 949-453-6970
 Contact Email: svukovich@csa.canon.com

Vendor Address: 15975 Alton Parkway, Irvine, CA 92618
 Vendor Website: www.csa.canon.com
 Vendor Support Number:
 Vendor Support Hours: 8:00 AM - 5:00 PM

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Service, installation and ongoing annual maintenance.

Solution References

City of Long Beach

Professional Services References

City of Long Beach

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

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| |
| |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|----------|-----------------------------------|------------|
| Implementation (One-Time) | \$322.00 | Ongoing (Annual Recurring) | \$3,384.00 |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$35,518.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | 322.00 |
| Maintenance Agreement Costs | 3,384.00 |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | 3,196.62 |
| Total Systems / Technology Project Cost | \$42,420.62 |

Additional Comments

This is a CMAS agreement (006-COLA-COUNT OF LOS ANGELES*RENEWAL*-12197801). The maintenance agreement costs \$282 per month. Maintenance plan is a square foot plan (2500/month) that includes supplies (i.e. Black Toner Pearls, Yellow Toner Pearls, Cyan Toner Pearls, and Magenta Toner Pearls) and can be shipped as requested by customer.

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

Fiscal Year 2015-2016

IT

POLC

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|------------------------|-----------------------------|-------------------------------|
| Department | Police | Project Name | Replacement of L-3 MVS Server |
| Program | Patrol | Departments Involved | Information Systems |
| Project Manager & Ext | Robert Mendoza & 5137 | Account Number | 100-15-041-6141 |
| Operations Mgr & Ext | Andrew Enriquez & 5170 | Type | Upgrade of Existing |
| Form Prepared By | Robert Mendoza | Project Start Date | 7/1/2015 |
| | | Project End Date | 8/30/2015 |

Project Purpose The purpose of this project is to replace and upgrade the existing Mobile Vision System (MVS) server. Upgrading the server will give the Police Department the option to add new vehicles to the system and add body worn cameras. The new and proposed server has the required specifications for those options. The current server was purchased in July of 2011. It will reach its "end of life" in July of 2015. Information Systems will replace City servers every (4) years to ensure uninterrupted service.

Project Scope L-3 Communications (vendor) will configure and replace the existing server, DVD backup robot, and wireless access points. Vendor will also provide (1) day of onsite training to staff.

Project Approach L-3 Communications (vendor) will complete the configuration and test the server to ensure it is working properly. Information Systems staff will assist the vendor, if necessary, with any City network issues or questions.

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

POLC

Replacement of L-3 MVS Server - Page 2

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

| | | | |
|---------------|------------------------|-----------------------|----------------------------------|
| Vendor Name | L-3 Communications | Vendor Address | 90 Fanny Road, Boonton, NJ 07005 |
| Contact Name | Mike Turner | Vendor Website | http://www.mobile-vision.com/ |
| Contact Phone | 800-336-8475 | Vendor Support Number | 800-336-8475 |
| Contact Email | mike.turner@L-3com.com | Vendor Support Hours | 8:30 a.m. - 5:00 p.m. EST, M-F |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

L-3 Communications (vendor) will configure and replace the server, DVD backup robot, and wireless access points. Vendor will also provide (1) day of onsite training to staff.

Solution References

The Police Department is currently using this technology.

Professional Services References

The Police Department is currently using this technology.

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

By Vendor

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|-----------|-----------------------------------|--|
| Implementation (One-Time) | 34,496.00 | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$43,496.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | 5,900.00 |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | 100.00 |
| Total Systems / Technology Project Cost | \$49,496.00 |

Additional Comments

(1) Year of warranty support included.
 With this server, the Police Department has the ability to securely access the evidence from any network connected workstation through a web browser and without special client software. The functions are designed to be simple and intuitive and the system contains the ability to perform a simple search for any video based on a number of search criteria. The system is embedded features and functions that make it unique and unmatched in the industry. The evidence system allows the Police Department staff to upload photos, videos, documents, and audio.

****Increased \$15,000 Per I.S. Manager**

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

CITY OF MANHATTAN BEACH
Information Technology Request Form

IT

Fiscal Year 2015-2016

IS

Form Purpose

This form formally introduces a new technology project for consideration by the City. The primary purpose of the form is to provide essential information that allows the IS Steering Committee to consider and prioritize new technology requests for consideration in the budget process. Once a new technology project is approved to be recommended to the IS Steering Committee and subsequently approved by the City Manager, it will be prioritized and included in the City's IS Master Plan.

| | | | |
|----------------------------------|-----------------------|-----------------------------|---------------------------|
| Department | Information_Systems | Project Name | Audio Upgrade |
| Program | Information Systems | Departments Involved | IS, Purchasing, |
| Project Manager & Ext | Leilani Emnace x 5571 | Account Number | PEG funds/605-12-051-5210 |
| Operations Mgr & Ext | Leilani Emnace x 5571 | Type | Upgrade of Existing |
| Form Prepared By | Tatyana R.-Peltekova | Project Start Date | TBD |
| | | Project End Date | TBD |

Project Purpose Audio equipment replacement at Public Safety Facility (PSF) and Joslyn Center auditorium to improve sound quality i.e. PSF's amplifiers (South and North racks), Shure wireless microphones upgrade with Sennheiser mics, transmitters, antennas, Audio/Video connectors, cables.

Project Scope Project includes equipment procurement and professional services

Project Approach *Discuss the general strategy and approach for completing the project – how will the work get done? The Project Approach should identify high-level roles and responsibilities for City staff, consultants, and technology vendors.*

Hardware and Software Requirements (Check all that apply)

Hardware

- Server
- UPS
- Computer
- Hosted
- N/A
- iPad
- Tablet
- Other

Describe Other here

Infrastructure

- Fiber
- Network Drop
- Wireless Access
- Remote Connection
- Other

Describe Other here

Mobile Data Plan

- 2 GB (AT&T)
- 4 GB (AT&T)
- 5 GB (AT&T)
- Unlimited (others)
- Required Provider

Input Req'd Provider here

Software

- Network
- Application
- Database
- Thick Client
- Thin Client
- Browser Based (Explorer)
- Backup
- Other

Describe Other here

Support Requirements

| | |
|---------------|--|
| Vendor Name | |
| Contact Name | |
| Contact Phone | |
| Contact Email | |

| | |
|-----------------------|--|
| Vendor Address | |
| Vendor Website | |
| Vendor Support Number | |
| Vendor Support Hours | |

Vendor Scope of Work: Initial Installation & Ongoing (if necessary)

Include description of vendor's installation/implementation approach, work activities, deliverables and timeline related to the completion of the project. For additional room continue on 'FORM (2)'

Solution References

Include agencies currently using proposed solution and years/time in production

Professional Services References

Include agencies who have used vendor's services for implementation and/or configuration of proposed solution

Maintenance Agreement (input amount below)

- Yes No N/A

Vendor Onsite Installation

- Yes No N/A

Remote Support/Connectivity Required

- Yes No N/A

Remote VPN Access Required

- Yes No N/A

System Updates

- Monthly Quarterly Annually Other (type right)

Administered by

- Vendor I.S. Operations Lead Other (type right)

| |
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| |

CITY OF MANHATTAN BEACH
Information Technology Request Form
Fiscal Year 2015-2016

IT

IS

Audio Upgrade - Page 3

Estimated Project Cost:

(Provide estimated project cost. Project cost considerations should include software, hardware, conversion, interfaces, training, etc.)

| | | | |
|--|--|-----------------------------------|--|
| Implementation (One-Time) | | Ongoing (Annual Recurring) | |
| Funding Source <i>(Identify the funding source.)</i> | | | |

| | |
|---|--------------------|
| Hardware Costs (purchase of server, computer, UPS, etc.) | \$50,000.00 |
| Infrastructure Costs (fiber, data port installation, wireless access, etc.) | |
| Mobile Data Plans Annual Cost | |
| Software Costs (server OS, backup agent, application, SQL license, etc.) | |
| Professional Services Costs (installation, custom programming) | |
| Maintenance Agreement Costs | |
| Vendor Support Cost | |
| Shipping & Handling and Sales Tax | |
| Total Systems / Technology Project Cost | \$50,000.00 |

Additional Comments

PEG funds may be used for a portion of this project.

I.S. Manager Signature Indicating Form Review _____ Date

Approved by IS Steering Committee _____ Date

Finance Signature Indicating Form Review _____ Date

APPROVAL by City Manager _____ Date

FY 2015-2016 Budget Savings and Revenue Enhancement Proposals

As of 6/08/15

| Department | Program | Account Number | Proposal Title | Category | Savings/ Revenue | Status |
|---|---------------------|----------------|---|-------------------------|---------------------|----------|
| Finance | Administration | 100-3402 | Parking Citation Fine Increase | Existing Revenue Source | 350,000 | Proposed |
| Parks_and_Recreation | Sports & Aquatics | 100-3780 | Increase User Group Fees at Mira Costa Pool | Existing Revenue Source | 10,000 | Proposed |
| Parks_and_Recreation | Recreation Services | 100-3774 | Increase of Fees for Tennis Operations | Existing Revenue Source | 29,940 | Proposed |
| Subtotal Revenue Enhancement Proposals (3) | | | | | \$389,940 | |
| Total Budget Savings and Revenue Enhancement Proposals (3) | | | | | \$389,940 | |

