



# REGULAR MEETING OF THE CITY OF EL SEGUNDO TECHNOLOGY COMMITTEE AGENDA

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MEETING DATE: Monday, May 13, 2019  
MEETING TIME: 6:00 p.m.  
MEETING PLACE: El Segundo Fire Station #2  
2261 E. Mariposa Ave.  
El Segundo, CA 90245

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The **Technology Committee**, with certain statutory exceptions, can only take action upon properly posted and listed agenda items. Unless otherwise noted in the Agenda, the public can only comment on City-related business that is within the subject matter jurisdiction of the **Technology Committee**, and items listed on the Agenda during the **Public Communications** portion of the meeting. The time limit for comments is five minutes per person.

Unless otherwise noted in the Agenda, the Public can only comment on City-related business that is within the jurisdiction of the City Council and/or items listed on the Agenda during **Public Communications** portions of the Meeting. Additionally, the Public can comment on any Public Hearing item during the Public Hearing portion of such item. The time limit for comments is five (5) minutes per person.

Before speaking to the **Technology Committee**, please state your name and residence and the organization you represent.

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**In compliance with the Americans with Disabilities Act, if you need assistance to participate in this meeting, please contact the City Clerk (310) 524-2305. Notification 48 hours before the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.**

## CALL TO ORDER

## ROLL CALL

### Council Members

Mayor Pro Tem Carol Pirsztuk  
Council Member Scot Nicol

### Technology Committee

Member Lindsey Breeden  
Member Brian Hauer  
Member Tori Davis  
Member Tom Vanek  
Member Timothy Dodd  
Member Mike Lipsey  
Member Jessica Davis  
Member Todd Felker  
Vice Chair Madelon Smith  
Chair Chad Hahn

\*Attendance chart attached as **Exhibit A**

**PUBLIC COMMUNICATIONS** (Related to city business only and for which the Advisory Council is responsible – 5 minutes per person; 30 minutes total).

## **A. NEW BUSINESS**

### **1. Cultural Advisory Presentation (10 mins - Eva Sweeney)**

Recommended Action:

- (1) Receive and file the oral report;
- (2) Alternatively, discuss and take other action related to this item.

## **B. UNFINISHED BUSINESS**

### **1. Website Wireframe Presentation (10 Minutes – Charles Mallory)**

Recommended Action:

- (1) Receive and file the oral report;
- (2) Alternatively, discuss and take other action related to this item.

### **2. Technical Infrastructure Upgrade Project (10 Minutes – Charles Mallory)**

Recommended Action:

- (1) Receive and file the oral report;
- (2) Alternatively, discuss and take other action related to this item.

### **3. Informational status update about the City Departments’ “Primary Projects” outlined in (Exhibit B): (10 minutes – Charles Mallory)**

Recommended Action:

- (1) Receive and file the oral report;
- (2) Alternatively, discuss and take other action related to this item.

**C. REPORTS FROM SUBCOMMITTEES** – *this portion of the agenda is for the subcommittees established by the Committee to provide brief reports on the work being done by the subcommittee. These are “receive and file,” non-action items only. Any actions needed to be taken regarding these items must be included on an upcoming agenda.*

**1. Receive and file, and possible action, regarding an informational update from the other sub-committees: (30 minutes)**

- a. Projects Prioritization Subcommittee: Member Tom Vanek (Subcommittee Chair), Member Lindsey Breeden, and Member Jessica Davis (5 Minutes)**
- b. City Fiber Implementation Subcommittee: Member Tori Davis, Member Brian Hauer, and Member Mike Lipsey (Subcommittee Chair)**
- c. Technology and Software Selection Process (TSSP) Subcommittee: Member Tori Davis, Chair Chad Hahn, Vice Chair Madelon Smith (Subcommittee Chair), and Member Timothy Dodd (5 Minutes)**
- d. Project Management Office (PMO) Governance Subcommittee: Chair Chad Hahn, Member Tom Vanek, Member Timothy Dodd, Member Jessica Davis (Subcommittee Chair), and Member Todd Felker (5 Minutes)**
- e. Website Implementation Subcommittee: Member Brian Hauer, Member Lindsey Breeden, Member Tom Vanek, and Chair Chad Hahn**
- f. Operationalizing the Vision Subcommittee: Chair Chad Hahn (Subcommittee Chair), Vice Chair Madelon Smith, Member Brian Hauer, Member Mike Lipsey, and Member Todd Felker**
- g. City Infrastructure Refresh Subcommittee: Vice Chair Madelon Smith, Member Mike Lipsey, Member Timothy Dodd (Subcommittee Chair), and Member Todd Felker (5 Minutes)**
- h. Permitting System Implementation Subcommittee: Member Jessica Davis (Subcommittee Chair), and Member Timothy Dodd**

**Recommended Action:**

- (1) Receive and file informational update and status report(s);
- (2) Alternatively, discuss and take other action related to this item.

**D. COMMITTEE MEMBER COMMENTS** – *this is a time for Committee members to propose possible action items to be included on an upcoming Committee agenda. If a consensus of the Committee agrees, staff will include the item on the future agenda.*

**E. STAFF COMMENTS**

**PUBLIC COMMUNICATIONS** (Related to city business only and for which the Advisory Council is responsible – 5 minutes per person; 30 minutes total).

**F. NEXT COMMITTEE MEETING -**

Location: El Segundo Fire Station #2  
Date: June 10, 2019

**AJOURNMENT:**

POSTED: 5/7/2019

TIME: 5:10pm

NAME: Shantae M. Duren

# Exhibit A

| Meeting      | Pirsztuk | Nicol | Breeden | Vanek | Hauer | T. Davis | Hahn | Dodd | Smith | Lipsey | J. Davis | Felker |
|--------------|----------|-------|---------|-------|-------|----------|------|------|-------|--------|----------|--------|
| 11/14/2016   | P        |       | P       | P     |       |          |      |      |       |        |          |        |
| 11/30/2016   | P        |       | P       | P     |       |          |      |      |       |        |          |        |
| 12/15/2016   | A        |       | P       | P     |       |          |      |      |       |        |          |        |
| 1/5/2017     | P        |       | P       | P     |       |          |      |      |       |        |          |        |
| 01/19/2017-c |          |       |         |       |       |          |      |      |       |        |          |        |
| 2/2/2017     | P        |       | P       | A     |       |          |      |      |       |        |          |        |
| 2/16/2017    | P        |       | P       | A     |       |          |      |      |       |        |          |        |
| 3/2/2017     | A        |       | P       | P     |       |          |      |      |       |        |          |        |
| 3/13/2017    | P        |       | P       | P     |       |          |      |      |       |        |          |        |
| 3/27/2017    | P        |       | A       | P     |       |          |      |      |       |        |          |        |
| 4/10/2017    | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 4/24/2017-c  |          |       |         |       |       |          |      |      |       |        |          |        |
| 5/8/2017     | P        |       | A       | P     | P     | P        |      |      |       |        |          |        |
| 5/22/2017    | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 6/5/2017*    | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 6/12/2017    | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 6/26/2017-c  |          |       |         |       |       |          |      |      |       |        |          |        |
| 7/10/2017    | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 7/24/2017*   | A        |       | P       | A     | P     | P        |      |      |       |        |          |        |
| 7/24/2017    | A        |       | P       | A     | P     | P        |      |      |       |        |          |        |
| 8/14/2017    | P        |       | P       | A     | P     | P        |      |      |       |        |          |        |
| 8/28/2017    | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 9/11/2017    | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 9/25/2017    | A        |       | A       | A     | P     | P        |      |      |       |        |          |        |
| 10/9/2017    | P        |       | P       | A     | P     | P        |      |      |       |        |          |        |
| 10/23/2017   | P        |       | P       | P     | P     | P        |      |      |       |        |          |        |
| 11/13/2017-c |          |       |         |       |       |          |      |      |       |        |          |        |
| 11/27/2017-c |          |       |         |       |       |          |      |      |       |        |          |        |
| 12/11/2017   | P        |       | P       | P     | A     | P        |      |      |       |        |          |        |
| 1/8/2018     |          |       |         |       |       |          |      |      |       |        |          |        |
| 1/22/2018-c  |          |       |         |       |       |          |      |      |       |        |          |        |
| 1/25/2018*   | P        |       | P       | A     | P     | P        | P    |      |       |        |          |        |
| 2/26/2018    | P        |       | P       | P     | P     | P        | P    |      |       |        |          |        |

Exhibit A

| Meeting      | Pirsztuk | Nicol | Breeden | Vanek | Hauer | T. Davis | Hahn | Dodd | Smith | Lipsey | J. Davis | Felker |
|--------------|----------|-------|---------|-------|-------|----------|------|------|-------|--------|----------|--------|
| 2/26/2018    | P        |       | P       | P     | P     | P        | P    |      |       |        |          |        |
| 3/12/2018    | P        |       | P       | A     | P     | P        | P    |      |       |        |          |        |
| 4/9/2018     | P        |       | A       | P     | P     | A        | P    |      |       |        |          |        |
| 5/14/2018    | A        |       | P       | P     | A     | P        | A    | P    |       |        |          |        |
| 6/11/2018    | P        | P     | P       | A     | P     | P        | P    | P    |       |        |          |        |
| 7/9/2018     | P        | A     | A       | P     | P     | P        | A    | P    | P     | P      | P        |        |
| 8/13/2018    | P        | P     | P       | A     | A     | P        | A    | P    | P     | P      | P        |        |
| 9/17/2018    | A        | P     | A       | A     | P     | P        | P    | A    | P     | A      | P        |        |
| 10/8/2018    | P        | P     | P       | P     | A     | A        | P    | P    | P     | A      | P        |        |
| 11/19/2018-c | A        | P     | A       | A     | P     | A        | P    | P    | P     | A      | P        |        |
| 12/17/2018   | P        | P     | A       | P     | A     | A        | P    | P    | P     | A      | P        |        |
| 1/14/2019    | P        | P     | A       | P     | A     | P        | A    | P    | P     | P      | P        |        |
| 2/11/2019    | P        | A     | P       | A     | P     | P        | A    | P    | P     | P      | P        | P      |
| 3/18/2019    | A        | P     | P       | A     | P     | A        | P    | P    | A     | P      | A        | P      |
| 4/8/2019     | A        | P     | P       | P     | A     | A        | P    | P    | P     | A      | P        | P      |

| ISD Projects |  |                |                 |  |                 |              |                 |                 |  |   |  |            |                                |   |
|--------------|--|----------------|-----------------|--|-----------------|--------------|-----------------|-----------------|--|---|--|------------|--------------------------------|---|
| Project #    | Project  | Priority (1-3) | PC/CRP Received | Department/s   | Budget          | PM/BA Budget | Combined Budget | Actuals         | Funding Source                           | PM/BA   | Department POC   | Start Date | End Date                       | Status  |
| 1            | <b>Lexipol</b><br>Web-based policy development system providing state-specific policy manuals, regular updates and daily scenario based training to support police officers and firefighters in their daily activities, while reducing the City's exposure to claims and litigation.   | 3              | X               | FD/PD  | \$ 75,000.00    | \$ 15,600.00 | \$ 90,600.00    | \$ 59,321.24    | Operating Budget                         | Margaret Liu  | Cpt. Gritzmacher   | 5/31/2018  | 6/30/2019                      | <ul style="list-style-type: none"> <li>•FD has issued policy chapter 1-3 --&gt; will release at least one policy chapter per month --&gt; Scheduled to finish end of 2019</li> <li>•FD has begun working on procedures manual</li> <li>•PD has restarted reviewing policies</li> <li>•PD is beginning to plan policy release procedure and timing</li> </ul>  |
| 2            | <b>Records Management System Upgrade and Fire CAD to RMS Interface (Emergency Reporting)</b><br>The Firehouse records management system (RMS) version is at end-of life. This project will upgrade to a new records management system that will improve legally required record keeping as well as business applications that will fully automate the department applications to become paperless.   | 2              | X               | FD   | \$ 6,000.00     | \$ 4,200.00  | \$ 10,200.00    | \$ 13,745.61    | Fire-Prevention: Operating Supplies      | Margaret Liu  | Cpt. Martinez F.M. Carver  | 4/2/2018   | 4/8/2019                       | <ul style="list-style-type: none"> <li>•Regional Training in Anaheim, CA: May 14-16</li> <li>•Formal deployment launched April 8th</li> </ul>   |
| 3            | <p><b>Laserfiche Add-Ons (Scanning)</b><br/>Scan microfiche and plans to pdf and have it available via Laserfiche</p> <p><b>Laserfiche Add-Ons (Contract/Insurance Mgmt. Workflow Upgrade)</b><br/>Enhancement of Contract / Insurance / Management workflow currently implementing in Laserfiche to manage contract templates, approvals, compliance with ESMC, terms, along with associated required proof of liability insurance terms, create reports, automatic email reminders, tie into Finance system (Eden)</p> <p><b>Laserfiche Add-Ons (City Clerk)</b><br/>Expand Laserfiche's Document Imaging System to included additional records kept in the City Clerk's Office and other department(s) records. Set-up Archiving, records retention schedules and establish "Trustworthy Electronic Document or Record Preservation</p>     | 1              |                 | PD/ P&B/ FD<br><br>City Clerk/ Finance<br><br>City Clerk | \$ 350,000.00   | \$ 26,000.00 | \$ 376,000.00   | \$ 49,082.76    | Technology Software/ Implementation CIP  | Scott Kim/ Darlene Fennell/ Sally Rodriguez/ Margaret Liu | Emma Johnson-PD<br>Sam Lee-P&BS<br>Mona Shilling-City Clerk<br>James Carver - FD | 10/1/2017  | 12/31/2019                     | <ul style="list-style-type: none"> <li>•50% of the way through scanning the Planning and Building Safety Departments documents. Planning and Building Safety is working with Complete Paperless Solutions to write scripts that will clean up some of the naming</li> <li>•Planning and Building safety is developing QC process</li> <li>•PD has received all boxes back from Matrix</li> <li>•PD has provided QA process to Darlene</li> <li>•PD is awaiting workflow timing from ISD</li> <li>•PD is awaiting destruction policy and procedure from ISD</li> <li>•Awaiting the QC/QA process from Matrix to proceed with CofES QA policies</li> <li>•Awaiting the QC/QA process from Matrix to decide on Document Destruction process</li> <li>•The City Clerk Contract/Insurance Project Charter has been finalized and awaits approval</li> <li>•The Laserfiche Add-Ons Project Charter is in process</li> </ul> |
| 4            | <b>ICI Radio System (User Equipment)</b><br>The City's public safety radio system is supported by the Regional Communication Center (RCC). The applications and infrastructure are dated and the RCC has joined the INSB to install a new trunked system.  | 1              | X               | FD/PD  | \$ 1,300,000.00 | \$ 15,600.00 | \$ 1,315,600.00 | \$ 1,161,055.40 | Public Safety Equipment Replacement Fund | Margaret Liu  | B.C. Bonfield  | 8/1/2018   | 7/31/2019                      | <ul style="list-style-type: none"> <li>•RAP installation at both stations is complete</li> <li>•Testing will be coordinated by INSB / RCC Technology committee</li> <li>•Target live date: TBD</li> <li>•FD portion is complete</li> </ul>  |
| 5            | <b>CAD/RMS (Mark43)</b><br>The City's computer aided dispatch (CAD), Police records management system (RMS) and Fire and Police mobile data computers (MDCs) are supported by the Regional Communication Center (RCC). The applications are dated and the RCC has issued an RFP for a new system.  | 1              |                 | FD/PD  | \$ 350,000.00   | \$ 15,600.00 | \$ 365,600.00   | \$ 3,325.47     | TBD                                      | Margaret Liu  | Emma Johnson   |            | 9/5/18- PD RMS<br>3/31/20- CAD | <ul style="list-style-type: none"> <li>•Coplink and FileOnQ integrations are in progress</li> <li>•Laserfiche &amp; Omega integrations timing - TBD</li> <li>•CAD functionality is currently being built out</li> <li>•PD + FD workflows being built out</li> </ul>   |
| 6            | <b>Website &amp; Intranet</b><br>This project it to replace the City's current website to improve its ease of use and increase information to the public.  | 1              | X               | All City   | \$ 250,000.00   | \$ 78,000.00 | \$ 328,000.00   | \$ 123,936.34   | Technology Software/ Implementation CIP  | Margaret Liu  | Charles Mallory  | 9/11/2017  | 10/31/2019                     | <ul style="list-style-type: none"> <li>•Internal teams are working on site outline, carryover pages, CMS workflows, CMS users &amp; permissions, forms, 3rd party integration requirements</li> <li>•Wireframe testing has been completed</li> <li>•June 27th-28th: Content accessibility training and lab</li> </ul>   |
| 7            | <b>Building Permitting System</b><br>This project would procure a COTS (commercial off the shelf) solution that would support developer deposits (currently a manual process), integrate document imaging, support electronic plan submission and review, automate required reporting (i.e. AQMD, SMIP, SCAG) and support workflow to track activity. In addition, mobile access for field inspectors and code enforcement officers is desired. Additional enhancements for the public include the ability to view project status, request inspections and view inspections results, and the ability to search permit history by location. Integration with the finance system would eliminate the current process which requires duplication of effort to enter permit information into the Class point of sale system to post cash receipts. | 1              | X               | P&B  | \$ 300,000.00   | \$ 78,000.00 | \$ 378,000.00   | \$ 104,909.66   | Technology Software/ Implementation CIP  | Sally Rodriguez   | Sam Lee  | 9/1/2018   | 9/30/2020                      | <ul style="list-style-type: none"> <li>•PBS working on workflows and documentation</li> <li>•Created project plan for the code change process. Latest target date to have new ordinance approved is the end of June 2019</li> <li>•4/16/19: City Council granted venfor approval</li> <li>•Contract negotiations underway</li> </ul>  |

| Project # | Project   | Priority (1-3) | PC/CRP Received | Department/s | Budget        | PM/BA Budget | Combined Budget | Actuals     | Funding Source                          | PM/BA           | Department POC              | Start Date | End Date | Status   |
|-----------|---|----------------|-----------------|--------------|---------------|--------------|-----------------|-------------|---|-----------------|-----------------------------|------------|----------|--|
| 8         | <b>TOP- Tyler output process: laserfiche connector</b><br>Allows payroll, purchasing, accounts payable and receivable, human resources, and city clerk to store and disseminate information such as tax notices, pay stubs, invoices, and purchase orders electronically. This feature could also be used by the utility Billing Module to create bills to be sent online.  | 2              | X               | Finance      | \$ 19,030.00  | \$ 4,200.00  | \$ 23,230.00    | \$ -        | TBD                                     | Sally Rodriguez | Juliana Demers              | TBD        | TBD      |  |
| 9         | <b>Utility Billing</b><br>Implement an e-billing and e-payment platform that offers a variety of payment types and channels, create efficient communications between City Staff and the community and facilitates the access to documents such as bill and payment history in an easy and simple one vendor solution.   | 2              | X               | Finance      | \$ 60,000.00  | \$ 4,200.00  | \$ 64,200.00    | \$ 2,374.82 | TBD                                     | Sally Rodriguez | Juliana Demers              | 4/22/2019  | TBD      | <ul style="list-style-type: none"> <li>•Reviewing and amending project charter</li> <li>•looking into when to begin implementation</li> <li>•4/22/2019: Kickoff meeting</li> </ul>                                   |
| 10        | <b>Fire/Police Staff Scheduling</b><br>Staff schedules are completed using Excel spreadsheets. This project would procure automated scheduling software. Integration with the payroll application would further streamline manual processes. The scheduling of fire personnel follows specific labor agreed practices which are very complex , yet the system mimics existing hiring practices and completely automates from leave usage to position filling.         | 1              | X               | FD/PD        | \$ 25,000.00  | \$ 10,400.00 | \$ 35,400.00    | \$ 4,074.47 | Fire-Prevention: Operating Supplies     | Margaret Liu    | B.C. Slover                 | 7/3/2018   | TBD      | <ul style="list-style-type: none"> <li>•FD: vendor selection complete - contract finalization underway</li> <li>•PD: vendor selection complete - contract negotiations in progress</li> </ul>                        |
| 11        | <b>HR Application in Eden</b><br>Acquire an HR module to support Human Resources activity. The HR Department does not have a system to track and manage personnel records, skills, accomplishments, position control, training, evaluations and reporting. Excel spreadsheets are used to track longevity, benefits, step increase, FMLA, ACA, etc. The HR application is typically included in ERP systems, which allows coordination between payroll duties and HR. | 2              |                 | HR           | \$ 20,000.00  | \$ 4,200.00  | \$ 24,200.00    | \$ 2,707.39 | Technology Software/ Implementation CIP | Sally Rodriguez | HR Director/ Juliana Demers | TBD        | TBD      | <ul style="list-style-type: none"> <li>•Project charter in progress</li> <li>•Training to begin mid April</li> </ul>   |
| 12        | <b>Agenda Management System</b><br>Agenda Management System/Software workflow to automate the labor-intensive assembly, approval and distribution process and assist with minute management tasks, connect to Laserfiche (document imaging system)  | 1              |                 | City Clerk   | \$ 70,000.00  | \$ 15,600.00 | \$ 85,600.00    | \$ 3,392.00 | TBD                                     | Darlene Fennell | Mona Shilling               | TBD        | TBD      | <ul style="list-style-type: none"> <li>• Project Charter has been submitted for approval</li> <li>• CC Staff Training for Peak Agenda 04/22-24 and Post-Agenda 05/06-08</li> <li>• Project start date TBD</li> </ul> |
| 13        | <b>ALPR Camera System</b><br>Installation of Automated License Plate Reader (ALPR) cameras at designated high-traffic perimeter intersections. This will enhance ESPD's existing mobile ALPR program. Integration with current PIPS platform is desired/essential.  | 1              |                 | PD           | \$ 375,000.00 | \$ 15,600.00 | \$ 390,600.00   | \$ 1,524.27 | Parking lot Fund                        | Margaret Liu    | Lt. Ray Garcia              | 10/12/2017 | TBA      | <ul style="list-style-type: none"> <li>•Council approval received February 19th</li> <li>•Contract review underway</li> </ul>  |
| 14        | <b>Blade Server Replacement (Virtual Desktop and Servers)</b><br>Replace Virtual Desktop and Servers before end of Life.  | 1              |                 | IS           | \$ 400,000.00 | \$ 48,000.00 | \$ 448,000.00   | \$ -        | Equipment Replacement Fund              | Charles Mallory | Scott Kim                   | TBD        | TBD      | <ul style="list-style-type: none"> <li>•Working with subcommittee to determine timeline and best path forward</li> </ul>   |
| 15        | <b>Storage area Network</b><br>Replace the existing SAN before end-of-life. Expand current storage.   | 2              |                 | IS           | \$ 500,000.00 | \$ 48,000.00 | \$ 548,000.00   | \$ -        | Equipment Replacement Fund              | Charles Mallory | Scott Kim                   | TBD        | TBD      | <ul style="list-style-type: none"> <li>•Working with subcommittee to determine timeline and best path forward</li> </ul>   |
| 16        | <b>Network Switch</b><br>Replace the existing network switch before it is at end-of-life for vendor support.  | 2              |                 | IS           | \$ 200,000.00 | \$ 26,000.00 | \$ 226,000.00   | \$ -        | Equipment Replacement Fund              | Charles Mallory | Scott Kim                   | TBD        | TBD      | <ul style="list-style-type: none"> <li>•Working with subcommittee to determine timeline and best path forward</li> </ul>   |



| Project #                  | Project  | Priority (1-3) | PC/CRP Received | Department/s       | Budget          | PM/BA Budget  | Combined Budget | Actuals         | Funding Source                               | PM/BA                    | Department POC             | Start Date | End Date  | Status  |
|----------------------------|--|----------------|-----------------|--------------------|-----------------|---------------|-----------------|-----------------|--|--------------------------|----------------------------|------------|---|---|
|                            | <p><b>Priority Guidelines:</b><br/>                     1-High<br/>                     2-Medium<br/>                     3-Low</p>  |                |                 | <b>TOTALS:</b>     | \$ 4,300,030.00 | \$ 409,200.00 | \$ 4,709,230.00 | \$ 1,529,449.43 |  |                          |                            |            |   | <p><b>Project Status Color Code:</b><br/>                     •Green- Project Initiated and running within budget, timeline, and expectation<br/>                     •Yellow- Some aspect of the project is at risk or deserves special attention<br/>                     •Red- Some aspect of the project has fallen dramatically behind, has encountered a major setback, is over budget, or is outside the expected parameters<br/>                     ○White: Project has not yet been initiated</p> |
| <b>Completed Projects:</b> |  |                |                 |                    |                 |               |                 |                 |  |                          |                            |            |   |   |
| 17                         | <p><b>Business License Online</b><br/>                     Support online business license applications, payments and issuance. An interface to the Eden finance system is desired to eliminate duplicate payment entry into the Class point of sale system.</p>   | 2              |                 | Finance            | \$ 17,000.00    | \$ 4,200.00   | \$ 21,200.00    | \$ 11,299.00    | Business Services: Contractual Services      | Sally Rodriguez          | Juliana Demers             | 10/1/2017  | 11/6/2017   | •Completed and Live - <a href="http://blrenewals.elsegundo.org/webrenewals/">http://blrenewals.elsegundo.org/webrenewals/</a>   |
| 18                         | <p><b>Fiber Installation &amp; Implementation</b><br/>                     Fiber optic cable is being installed connecting the east and west sides of the City.</p>  | 1              |                 | IS                 | \$ 550,000.00   | \$ -          | \$ 550,000.00   | \$ 612,018.23   | Public Facility CIP                          | IS                       |                            |            | 12/31/2017  | •Project Complete   |
| 19                         | <p><b>Library Public Internet Workstations</b><br/>                     Upgrade the Library public Internet 20 stations.</p>   | 1              |                 | Library            | \$ 20,000.00    | \$ 23,550.00  | \$ 43,550.00    | \$ 28,552.50    | Technology Software/ Implementation CIP      | Tiffany Vu               |                            | 11/15/2017 | 2/15/2018   | •Project Complete   |
| 20                         | <p><b>Recreation Management Software</b><br/>                     The Class recreation software application is obsolete and the vendor's maintenance support ends in December 2015. A facility reservations module is desired.</p>   | n/a            |                 | Rec/Park           | \$ 60,000.00    | \$ 10,400.00  | \$ 70,400.00    | \$ 33,200.00    | ISD Equipment Replacement/ Computer Hardware | Tony C                   |                            | 12/1/2017  | 6/30/2018   | •Project Complete   |
| 21                         | <p><b>Cashiering System (Eden)</b><br/>                     This project is to procure a new cashiering system to replace CLASS.</p>   | 1              |                 | Finance            | \$ 60,000.00    | \$ 15,600.00  | \$ 75,600.00    | \$ 44,980.22    | Technology Software/ Implementation CIP      | Tony C                   |                            | 2/9/2018   | 6/15/2018   | •Project Complete   |
| 22                         | <p><b>Payment Gateway for Credit Card Processing</b><br/>                     This project would implement a single point of sale system for cash receipts and credit card processing.</p>   | 3              |                 | Finance            | \$ -            | \$ -          | \$ -            | \$ 3,040.00     | Technology Software/ Implementation CIP      |                          |                            |            | 7/5/2018  | •Project Complete   |
| 23                         | <p><b>Email Archival</b><br/>                     Retain archival of all City Staff email for the purpose of Public Records Act Requests</p>   | 1              |                 | IS                 | \$ 30,000.00    | \$ 4,200.00   | \$ 34,200.00    | \$ 18,012.20    | Operating Budget                             | Karolina Lucio           | Scott Kim                  | 5/1/2018   | 7/31/2018   | •Project Complete   |
| 24                         | <p><b>In-Car &amp; Body Worn Cameras</b><br/>                     Upgrade the in-car-video recording system. Integration with body-worn cameras is desired/Essential.</p>  | 1              |                 | PD                 | \$ 450,000.00   | \$ 15,600.00  | \$ 465,600.00   | \$ 507,180.21   | Equipment Replacement, Asset Forfeiture      | Margaret Liu             | Lt. Ray Garcia             | 6/18/2018  | Revised End Date: TBD<br>Original Date: 8/2018              | •All technical components of this project are complete  |
| 25                         | <p><b>Dispatch Pre-Alert System- Westnet</b><br/>                     A Computer Aided Dispatch (CAD) integrated system that provides fire station pre-alert tones while the emergency dispatcher continues to retrieve and input 911 caller information. This intuitive software will "Pre-Alert" the fire station before the dispatcher has the opportunity to tone out the fire station, saving valuable response time.</p> | 1              | X               | FD                 | \$ 220,000.00   | \$ 15,600.00  | \$ 235,600.00   | \$ 124,716.55   | Technology Software/ Implementation CIP      | Margaret Liu             | Cpt. Allee & B.C. Bonfield | 3/18/2018  | 9/30/2018   | • Project Complete  |
| 26                         | <p><b>Fiber Installation &amp; Implementation- Aquatics Center</b><br/>                     Fiber optic cable to data center from Aquatic Center</p>   | 1              |                 | Rec/Park           | \$ 20,000.00    | \$ 4,200.00   | \$ 24,200.00    | \$ 470.88       | Recreation and Parks                         | Scott Kim                | Janet Gant                 | 12/20/2017 | Original Date: 10/15/2018<br>Estimates End Date: 01/31/2019 | •Project Complete   |
| 27                         | <p><b>Cloud Exchange/ Office</b><br/>                     Cloud Services for Email and Office Suite. Cloud email for all CCB Members per request of the City Attorney</p>  | 2              | X               | ISD/ City Attorney | \$ 45,000.00    | \$ 15,600.00  | \$ 60,600.00    | \$ 11,837.00    | ISD Operating Budget                         | Scott Kim/ Shantae Duren | Charles Mallory            | 4/15/2018  | Phase One 12/31/2018  | •Phase one (CCB email) complete   |
|                            |  |                |                 | <b>TOTALS:</b>     | \$ 1,472,000.00 | \$ 108,950.00 | \$ 1,580,950.00 | \$ 1,395,306.79 |  |                          |                            |            |   |   |