CITY OF OAKLAND

AGENDA REPORT

TO:	Sabrina B. Landreth City Administrator	**FROM:**	Andrew C. Peterson, Jr. Chief Information Officer
SUBJECT:	Supplemental – Oracle R12 Project Appropriation	**DATE:**	September 26, 2017

City Administrator Approval _____ Date: 9/27/17

RECOMMENDATION

Staff Recommends That City Council Adopt A Resolution Authorizing The City Administrator Or Designee To Appropriate $2.2 Million From The City's Development Services Fund (2415) Balance To Fund the Oracle R12 Reimplementation Project.

REASON FOR SUPPLEMENTAL

At the request of the City Council at its meeting of September 19, 2017, this supplemental report is intended to provide clarification on the source of funding for the recommended $2.2 million appropriation from the City's Development Services Fund (2415). The Development Services Fund (2415) is a restricted fund. Eligible activities for its use must be related to planning and zoning services; construction inspections; construction permit approvals; building code enforcement; plan checks and engineering services. Fund 2415 also houses the Records Management and Technology Enhancement (Rec and Tech) fee revenues that are restricted to technology-related activities to support planning and building. The Rec and Tech revenues are tracked separately using a "project code" from the other monies within Fund 2415.

The proposed $2.2 million appropriation will come from the Rec and Tech project fund balance, and is a vital component of the overall funding for the Oracle R12 Project. Specifically, the $2.2 million represents about 15% of the total project cost and is proportionate to the effort that is part of the Oracle R12 Project to enhance the City's records management and technology platform (Oracle WebCenter) directly used by the Planning and Building Department ("PBD"). Oracle WebCenter, once fully deployed, will enable PBD to better consolidate all records into the system and store future documents in an electronic format and replace PBD's current unreliable and unsupported document and records management system, Stellant. Moreover, Oracle WebCenter will integrate with PBD's Accela platform to house its regulatory and ancillary documents (e.g., plans, architectural drawings, licenses, etc.).

FISCAL IMPACT

The appropriation of $2.2 million from the Development Services Fund (2415) – Rec and Tech Fee Revenues will result in a decrease in the Rec and Tech project fund balance. The available (unaudited) project fund balance as of June 30, 2017 was $6.5 million.

COORDINATION

This supplemental report was developed in consultation with staff in the Planning and Building Department.

ACTION REQUESTED OF THE CITY COUNCIL

Staff recommends that the City Council adopt a resolution authorizing the City Administrator or designee to appropriate $2.2 million from the City's Development Services Fund (2415) Balance to fund the Oracle R12 Reimplementation Project.

For questions regarding this report, please contact Janet Salisbury, Project Manager, at (510) 238-6545 or at jsalisbury@oaklandnet.com.

Respectfully submitted,
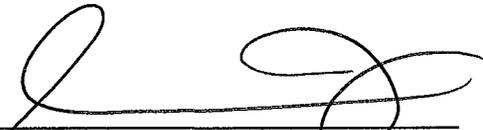
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