CITY OF OAKLAND

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Katano Kasaine, Treasurer
Ahsan Baig,
Acting Director, DIT

SUBJECT: Information Technology Financing
For Infrastructure, Operations,
Maintenance and Licensing Agreements

DATE: July 8, 2013

City Administrator Approval		Date 7/11/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

It is recommended that the City Council approve:

Resolution authorizing the City Administrator or designee to execute a Master Lease Agreement, Municipal Payment Plan and all related documents with IBM Credit, LLC and Oracle Credit Corporation for financing in an amount not to exceed $19,250,000 for a term of not more than 7 years and an interest rate not to exceed 3.5% tax exempt and/or 4.8% taxable, to provide funding to enter:

(1) Renewal of on-going Information Technology operations and maintenance agreements and (2) Hardware, Software, Professional services and maintenance agreements to upgrade and enhance Oracle, Microsoft and Public Safety Systems;

In addition, the City Council authorizes entry into information technology agreement (s) for upgrades to existing systems without returning to council and waives competitive bidding, advertising and request for proposals/qualification process requirements for financing and Information Technology Agreements.

EXECUTIVE SUMMARY

Staff proposes to enter into Master Lease Agreements and Master Payment Plan Agreements with IBM Credit, LLC and Oracle Capital Corporation for a combined total amount of approximately $19,250,000 dollars for a term not to exceed 7 years. The lease payments will be

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approximately $1.5 million in Fiscal Year 2013-2014 and $3.0 million in Fiscal Year 2014-2015, which is included in the adopted Fiscal Years 2013-2015 Policy Budget. The remaining four years of lease payments will be approximately $4.0 million per year.

The proposed financing will pay for mandatory licenses, operating and maintenance fees, system upgrades and enhancements of critical services such as Oracle Systems, (Financials, Budget, Payroll, Human Resources, Accounting, etc.), Public Safety 911 Computer Aided Dispatch System upgrade, Public Safety IPAS2 implementation, Microsoft Email, Office productivity software, City Website, Web Server systems/hardware and software used by employees on a day to day basis.

OUTCOME

Approval of this recommendation will result in the appropriation of necessary funds to pay for baseline Operations and Maintenance of current Information Technology systems for years FY 2013-2014 and FY2014-2015, and for critical infrastructure improvements, i.e, Oakland Police Department (OPD) and Oakland Fire Department (OFD) 911 Computer Aided Dispatch, Records Management System, Oakland Police Department IPAS2, Oracle Release 12, Email/Cloud infrastructure and supporting hardware and software.

The City has identified two lenders, IBM Credit, LLC and Oracle Capital Corporation as specialized lessors for financing information technology services agreements and software licenses. Approving this financing will start to address the critical needs of the City's IT Infrastructure upgrades and Operation and Maintenance costs that have been deferred for a number of years.

BACKGROUND/LEGISLATIVE HISTORY

Technology is the underlying pin that ties multiple departments and agencies together. It remains the basis upon which many of City processes provide basic services to its constituents. Ongoing Operations and Maintenance of current IT systems were previously funded through a combination of Redevelopment funds, General Purpose Fund and one-time monies. With the dissolution of Redevelopment, and lack of sufficient one-time monies, there remains little to fund mandatory renewal, upgrade and replacement of the City's critical and basic Information Technology operations, systems and maintenance.

Additionally, over the last 7 years, budgetary constraints have prevented Capital Improvement Plan (CIP) requests from being funded, leading to deferred maintenance and an urgent need to upgrade critical systems in order to continue supporting basic services for City functions.

The previously deferred Information Technology CIP requests and a 40% reduction in IT PTEs over the past 5 years have severely impacted the City's entire IT environment. The current needs

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assessment of only the critical Information Technology Infrastructure upgrade require an estimated budget of $45 million dollars (excluding Radio Systems) over a period of the next two years. This report will address approximately $19 million of the $45 million dollars.

On May 7th 2013, the City Council passed Resolution 2013-001 J.P.F.A. authorizing the release of cash reserves for approximately $8.5 million from the JPFA 2008 Series B bonds. Approximately $8.2 million of this funding will be used to provide a portion of the $45 million IT funding needs. Therefore, between this recommended financing structure of approximately $19 million plus the $8.2 million funding approved on May 7, 2013, a funding gap of approximately $18 remains. Funding, human resources and time constraints will require that any additional projects be phased in at a later time. In the next budget cycle, when resources and funding become available, the City Administration, working with the Department of Information Technology will return to Council with additional funding requests. Attachment B lists all existing Information Technology CIP requests that are in the City's Fiscal Year 2013-18 CIP Budget.

The City's existing "IT critical path" includes the need to upgrade City's Oracle system to Release 12, Microsoft Enterprise services and additional Public Safety systems. Upgrading these systems would provide significant cost savings and greater efficiencies rather than going through a timely and costly replacement effort.

Oakland Municipal Code ("OMC") Section 2.04.050 requires advertising and bidding for contracts for the purchase of supplies, equipment, and computer software and the award to the lowest responsible, responsive bidder if award is made. Section 2.04.050 1.5 provides an exception to the advertising and competitive bidding requirement of the OMC upon a finding and determination by the Council that it is in the best interests of the City to do so.

Additionally, OMC Section 2.04.051 A. requires that a competitive Request For Proposal ("RFP") or Request For Qualifications ("RFQ") selection process for award of contracts that exceed $25,000 for professional service contracts and which are exempt from bidding under Section 2.04.050.1.1. OMC Section 2.04.051 B provides that the Council can waive the RPP/RFQ requirement if it finds that it is in the best interests of the City to do so.

The proposed resolution will authorize the City Administrator or designee to execute a Master Lease Agreement and Master Payment Plan Agreement for the financing and execution of these projects. To the greatest extent possible, staff will utilize existing contracts for equipment and services, including but not limited to, Western State Contracting Alliance (WSCA), California Multiple Award Schedules (CMAS), General Services Administration (GSA), and other City contracts.

In order to provide basic computing services, the City must continue to pay mandatory yearly operating licensing and maintenance fees to various vendors. These fees are required to "keep the lights on" and essential to the basic day to day functioning of City services. A list of these mandatory licensing fees is attached to this document as Attachment A.

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ANALYSIS

Most of our systems are approaching the end of their support periods with a very time sensitive implementation timeline. The ability to enter into contracts to upgrade existing systems and provide the necessary enhancements are critical to continuing services such as payroll, timesheet, budget, public safety and email services.

Oracle Release 12 Upgrade/EDMS Upgrade - The City's existing Oracle Enterprise Business Suite (EBS) Software Release 11i must be upgraded to Release 12 no later than November 31, 2014 in order to continue the City's basic financial reporting and processing (i.e. payroll, accounts payable, etc.). Procurement of the necessary hardware and software must commence in August 2013 in order to meet the mandatory payroll processing timeline in November, 2014. As part of the R12 upgrade, the City will be implementing new features and software application modules to improve business processes in finance, benefits, debt collections, grants and project accounting management. It will consolidate and upgrade two separate electronic document management systems, providing an enterprise level document management platform that will support the city's requirement for long term electronic document storage and retrieval at a lower cost.

There are very few alternative software applications that are available to support the financial reporting and related transaction processing for a government entity of Oakland's size and complexity. Staff is NOT recommending replacing Oracle with an alternative system because it would be at a much higher cost (in the 10's of millions of dollars) and such replacements of this complexity would require at least a 2 year lead time.

Microsoft Suite/Licensing - The City's current email system has exceeded its useful life and is at an imminent risk of failure. The Department of Information Technology currently has only one Email Administrator which severely impacts the department's ability to insure the stability, reliability and recoverability of the email system. Failure of the email system will result in the loss of critical information and severely hamper day to day functions. The upgrade of this system will provide necessary stability and redundancy in email infrastructure, and will place the City in compliance with its software license entitlement with Microsoft. The implementation of a Cloud based email and renewal of licensing software will provide one platform for Email, Document-sharing, and Office, and Archiving, e-Discovery, improved collaboration via SharePoint and disaster recovery. It will stabilize our email system and facilitate a more agile use of technology. Currently there is only one staff member responsible for the citywide email system administration and support.

Public Safety – IPAS2 Upgrade - The IPAS2 will be designed, developed and deployed by using a new technology platform, to meet the business and operational needs of the Oakland Police Department for enhanced reporting, improved collaboration and supervision. The current software platform of IPAS is more than 5 years old. The current version of IPAS was built to

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provide an interim solution, and has exceeded the capacity to meet the new business needs of OPD.

In March 2012, the City conducted a competitive Request for Qualifications (RFQ) solicitation process for As-Needed Technical and Project Management Assistance in the Implementation of a Second Generation Early Warning System. In December 2012, Council authorized Staff to negotiate and enter into an agreement with Sierra Systems, for an amount not to exceed $900 thousand, to develop an RFP and provide the Project Management services during the IPAS2 build out phase. IPAS2 will be built based on the needs assessment completed in Phase I to prepare the RFP to procure the identified technologies to implement IPAS2. Sierra Systems will develop a vendor selection checklist for the City including a scoring strategy which will aid the City in rating and selecting a Systems Integrator to design, build and implement IPAS2.

The implementation of the IPAS2 system will undoubtedly lead to cost savings to the City through improved electronic workflow, database consolidation, and near real time dissemination of information to OPD supervisors and managers for total visibility into performance measures, improved decision making and faster response times.

Public Safety – 911 CAD/RMS Upgrade – The current system includes 911 Computer Aided Dispatch (CAD), Records Management System (RMS), Mobile and Field Based Reporting (FBR), all of which must be upgraded and replaced. Current hardware and software modules deployed have reached their end of life cycle. In 2012, the Department of Information Technology in collaboration with Police and Fire departments, published an RFQ for the selection of a qualified Consultant to perform the thorough business needs assessment, and develop an RFP for the public safety system upgrade. Currently the Staff is working to seek Council authorization to negotiate and enter into an agreement with PSCI Inc, for an amount not to exceed $150k, to develop an RFP for the public safety system upgrade. This agreement will enable the City to work with PSCI, to conduct a thorough public safety systems assessment and develop a Request For Proposal (RFP) to replace the current Integrated Public Safety System (IPSS) including the network and security infrastructure. The assessment will focus on the operational needs of the first responder's community, including fire fighters, police officers, dispatch center staff, record division staff, and command staff in Police and Fire departments.

The systems summarized above are in critical need of upgrade or replacement. Given the City's past budgeting challenges, these needs have been deferred. We are at a critical junction on the City's Information Technology needs. Staff has developed a budgeting/financing structure to provide resources for our most critical IT needs.

DIT's function is to facilitate via technology, the day to day operations of City services. In order to do so, the following actions are requested of the City Council:

1. Authorize the City Administrator or designee to execute the Master Lease Agreement, Municipal Payment Plan and all documents related to the lease financing.

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2. Authorize the City Administrator or designee to appropriate all funds and waive the competitive bidding process to enter into contracts with IBM Credit, LLC and Oracle Capital Corporation and to enter into agreements for professional services for existing systems related to ongoing operations and maintenance agreements for identified upgrade projects.

3. Authorize the City Administrator or designee to execute and deliver all City documents and to perform all actions necessary to carry out the information technology lease financing.

PUBLIC OUTREACH/INTEREST

This item did not require any additional public outreach other than the required posting on the City website.

COORDINATION

Information that is the basis of this report has been coordinated with the Information Technology Department, Oakland Police Department, Oakland Fire Department, Treasury, Budget Office and the City Attorney's office.

Prior to the procurement of any Public Safety IT Projects, DIT staff will return to the Public Safety Committee for approval. The Public Safety IT contracts will be shared with the Compliance Director for review and feedback.

COST SUMMARY/IMPLICATIONS

The table below breaks down the proposed financing expenditures. Please note that the projects below represent mandated yearly operations and maintenance fees as well as partial funding for priority projects.

Project	ESTIMATED COSTS	
Operations and Maintenance	$8,155,485	
Critical CIP Upgrades		$11,094,515
Public Safety – IPAS Upgrade		
Public Safety – CAD/RMS Upgrade		
Oracle Release 12/EDMS Upgrade		
Microsoft Suite/Licensing		
GRAND TOTALS	$8,155,485	$11,094,515

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SOURCE OF FUNDING:

Due to the complexity of financing Information Technology that is comprised of software and maintenance agreements, the number of lenders is an extremely limited universe. The City has identified two lenders, IBM Credit, LLC and Oracle Capital Corporation as specialized lessors for financing information technology agreements and software.

The first source of funding will be derived through a Master Lease Agreement with IBM Credit, LLC for maintenance agreements and various other projects.

The second source of funding will be through a Master Payment Plan Agreement with Oracle Capital Corporation to finance the necessary Oracle products and services for the Oracle Release 12 upgrade.

FISCAL IMPACT:

Approval of this resolution will authorize the City Administrator or designee to fund and appropriate funds for Information Technology Agreements and critical software upgrades and enhancements.

Lease Payments – There will be two lease payment schedules, one for IBM Credit, LLC and the other for Oracle Capital Corporation. The lease payment schedule for IBM Credit, LLC will be for a period of approximately 7 years and the other schedule with Oracle Capital Corporation will be for approximately 5 years. The payments will range from approximately $1.5 million in Fiscal year 2013-2014 and approximately $3 million in Fiscal Year 2014-2015, and approximately $4 million for each year for the final four years of the lease.

IT will address its financing needs over a two to three year period going forward to create a rolling finance program for IT infrastructure. Debt service for future financing will be paid by various funds allocated through internal service funds.

SUSTAINABLE OPPORTUNITIES

Economic:
There are no economic development opportunities related to this report at this time.
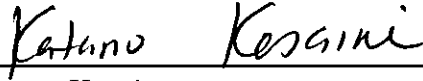
Environmental:
The hardware and software components associated with the Public Safety, Oracle and Microsoft upgrade will be energy efficient, state of the art products. Every effort will be made to select environmentally preferred products.

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Social Equity:

The implementation of these projects will result in increased efficiency of critical public safety services, transparency of services, and increased efficiency of city process.

For questions regarding this report, please contact David Jones, Principal Financial Analyst at 510-238-6508 or Damaris Sambajon, Information Systems Manager at 510-238-6545.

Respectfully submitted,

Katano Kasaine
Treasurer

Prepared by:
David Jones, Principal Financial Analyst
Treasury Division

Ahsan Baig
Acting Director, Department Information Technology

Prepared by:
Damaris Sambajon, Information Systems Manager
Enterprise Applications

Attachment A - *Yearly IT Operations and Maintenance Agreements*
Attachment B - *Project descriptions from FY 2013-18 Capital Improvement Plan Budget Document*
Attachment C – *Information Technology Financing For Infrastructure, Operations, Maintenance and Licensing Agreements*

Attachment A

Yearly IT Operations and Maintenance Agreements

Number	Service Agreement	FY 13/14	FY 14/15	Totals
1	CompuCom-Microsoft Enterprise License Agreement	$1,100,000	$700,000	$1,800,000
2	Domain Awareness Center (SAIC)	$-	$165,000	$165,000
3	Eeye, Guidance software, Verisign-Emergency security measures	$20,000	$20,600	$40,600
4	ESRI *-Enterprise License Agreement	$162,500	$167,375	$329,875
5	FishNet Security-Trend Micro	$14,610	$15,048	$29,658
6	Govstor-Oracle Premier Support	$54,609	$56,247	$110,856
7	Govstor-Symantec Software Support	$40,367	$41,578	$81,945
8	HP-EVA Storage System Support	$ 7,482	$7,706	$15,188
9	Motorola-Public Safety CAD System for Police and Fire	$1,400,000	$1,442,000	$2,842,000
10	Nexus-CISCO Maintenance	$200,500	$206,515	$407,015
11	NH&A-Juniper renewal - IPSS	$18,851	$19,417	$38,268
12	NH&A-Juniper renewal - Oracle System	$ 9,941	$10,239	$20,180
13	Oracle-Oracle Software Update & Support	$765,108	$788,061	$1,553,169
14	PC Professional-Retrospect backup software	$12,402	$12,774	$25,176
15	Stratus-Server 5700 maintenance	$27,384	$28,206	$55,590
16	Titan Power -Uninterruptible Power Supplies (UPS) PAB	$18,080	$18,622	$36,702
17	Vertex-Payroll Tax Q	$12,169	$12,534	$24,703
18	Gartner-Market research and analytical services	$110,000	$113,300	$223,300
19	TBD-Training	$175,000	$180,250	$356,260
	TOTAL Continual Maintenance Agreements	**$4,149,003**	**$4,005,473**	**$8,155,485**

Attachment B

The attached project descriptions are excerpts from the Fiscal Year 2013-15 Capital Improvement Plan Budget Document and contain the following projects:

PROJECT	Funding Source 1 (Cash Reserve - $8.2m)	Funding Source 2 (Financing - $19.2m)	UNFUNDED
PUBLIC SAFETY PROJECTS			
OPD IPAS2			
Public Safety – IPAS Upgrade (SharePoint) (B-19)		X	
Public Safety 911 Systems			
CAD, RMS, FBR Systems Replacement (B-3)	X	X	X
Public Safety Infrastructure			
Public Safety – Desktop Virtualization (B17)			X
Public Safety – Laptop Refresh (B20)			X
Public Safety – Servers Virtualization (B17)			X
Public Safety Network			
IPSS Network Upgrade (B10)	X	X	
Public Safety – Enterprise Backup for mission-critical data (B18)			X
Radios			
P25 Radio Subscriber Unit Replacement (B16)			X
Public Safety Communication in Building Coverage Enhancements (B22)			X
Public Safety Wireless Test Equipment & Tool Upgrade (B24)			X
EDACS System Migration (B6)			X
Microwave Network Reliability Upgrade (B12)			X
Public Safety Radio Rebanding Reconciliation Project (B23)			X
Emergency Backup Solution for Public Safety Radio Communications (B7)			X

ENTERPRISE PROJECTS			
Microsoft Suite/Licensing (B11)		X	
Oracle EDMS Upgrade (B14)		X	
Oracle Release 12 Upgrade (B15)		X	
UNFUNDED			
Accela Fire Management (B1)			X
Accela Foreclosure and Registration (B2)			X
Data Center – Virtualization Energy Efficiency (B4)			X
Data Center: 150 FHOP Data Center Relocation (B5)			X
CIS Cloud (B8)			X
Internet Connection Upgrade (B9)			X
Oakland 311 CRM (B13)			X
SalesForce – Helpdesk Software Upgrade (B26)			X
Security Software Upgrade (B27)			X
Server Refresh (B28)			X
Wireless Infrastructure Upgrade (B30)			X
Recware Application Replacement (B25)			X
Uninterruptable Power Supply (UPS) upgrade and maintenance (B29)			X

Project Description

Project Title: Public Safety – IPAS Upgrade (Sharepoint)

Description: The IPAS ver 2 will be designed, developed and deployed by using a new technology platform, to meet the business and operational needs of the Oakland Police Department for enhanced reporting, improved collaboration and supervision.

Justification: The current platform of IPAS is more than 5 years old, and relies on hardware and software, which is not supported by the manufacturers. The current version of IPAS was built to provide an interim solution, and has exceeded the capacity to meet the new business needs of OPD.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ahsan Baig x3010

Council District Citywide

Location: 911 Center, PAB, EMM, IAD, 250 FOP

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☑ Mandated Program

5   Life Safety

5   Hazard Elimination

5   Preventive Maintenance
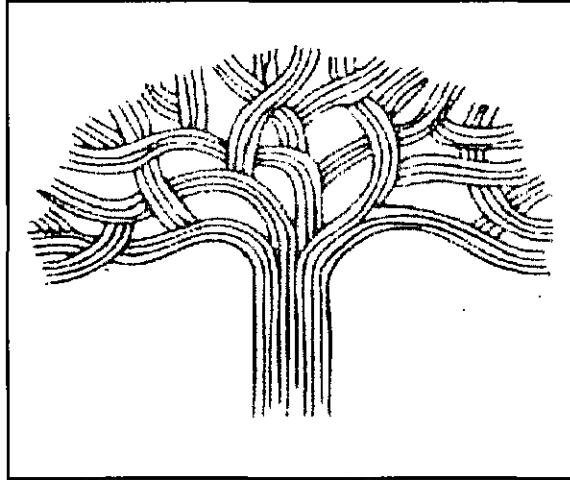
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	1,200,000	1,400,000	0	0	0	2,600,000
TOTAL	1,200,000	1,400,000	0	0	0	2,600,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2015-17	2017-18	TOTALS
0000 Undetermined Fund	422,758	433,858	445,606	457,720	470,316	2,230,360
TOTAL	422,768	433,855	445,606	457,720	470,318	2,230,360

Project Description

Project Title: CAD, RMS, FBR Systems Replacement

Description: Upgrade and replace the current IPSS system which includes 911 Computer Aided Dispatch (CAD), Records Management System (RMS), mobile and Field Based Reporting (FBR) systems. Current hardware and software modules deployed in IPSS reach end of life.

Justification: Our CAD system is more than 10 years old and requires a major hardware and software upgrade.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ahsan Baig x3010

Council District Citywide

Location: 911 Center, EOC, PAB, EMM, 150 FHOP

Prioritization Factors:

☐ New Facility ☑ Existing Facility

☐ Leverages Outside Funding

☑ Mandated Program

5 Life Safety

5 Hazard Elimination

5 Preventive Maintenance
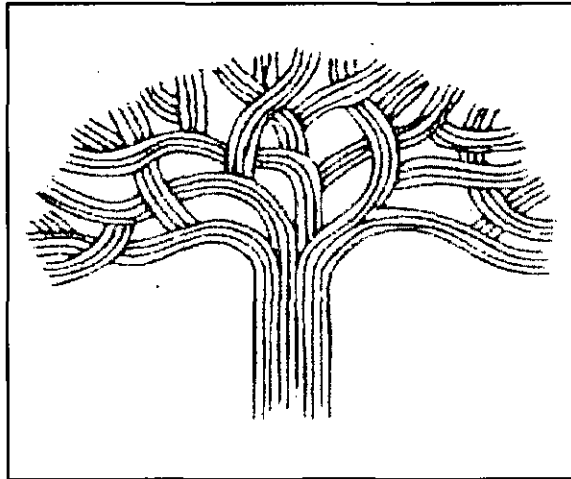
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,000,000	3,000,000	2,000,000	0	0	7,000,000
TOTAL	2,000,000	3,000,000	2,000,000	0	0	7,000,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	1,542,758	1,598,756	1,656,998	1,717,566	1,780,560	6,298,642
TOTAL	1,642,768	1,698,768	1,666,998	1,717,568	1,780,660	8,296,642

Project Description

Project Title: Public Safety – Desktops Virtualization

Description: This project will virtualize all desktop computers in the City on a centralized servers platform. Low cost and easy to deploy desktop computers will be deployed, and all the applications and data will reside in the City private cloud.

Justification: There are more than 3000 desktop computers deployed in the City supporting various applications. Many of these desktop computers consist of outdated hardware and software. With this Desktop Virtualization, end-user productivity will significantly increase and downtime associated with hardware/software problems will be minimized.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ahsan Baig x3010

Council District Citywide

Location: 911 Center; PAB; EM, FDC, 250 FOP, Fire Sta

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

5   Hazard Elimination

5   Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	1,500,000	1,500,000	500,000	500,000	4,000,000
TOTAL	0	1,600,000	1,500,000	500,000	600,000	4,000,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	500,000	520,000	540,800	556,000	2,126,800
TOTAL	0	500,000	520,000	540,800	568,000	2,126,800

Project Description

Project Title: Public Safety – Laptop Refresh

Description: This project will replace the current mobile computers and laptops and outdated OPD & OFD broadband 4G data communication network.

Justification: The current mobile data terminals and laptop computers in police cars are 5 to 7 years old, and mobile data terminals in fire engines are more than 10 years old. The private data network is 15 years old, and there is no maintenance support available from the manufacturer.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ahsan Baig x3010

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

5   Hazard Elimination

5   Preventive Maintenance

Council District Citywide

Location: 911 Center, PAB, EM, FDC, 250 FOP, Fire Sta
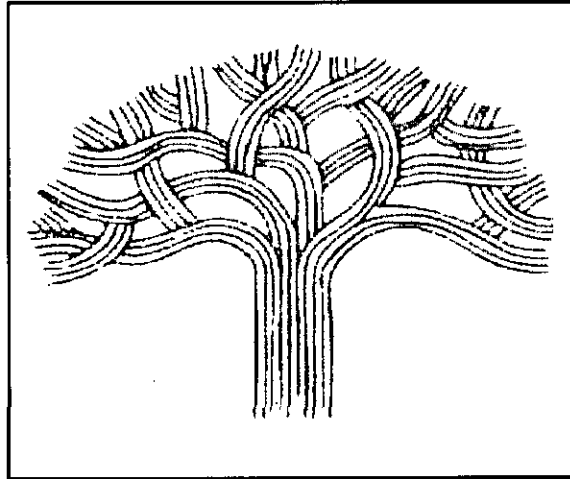
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-18	2016-17	2017-18	TOTALS
0000 Undetermined Fund	700,000	300,000	100,000	100,000	100,000	1,300,000
TOTAL	700,000	300,000	100,000	100,009	100,000	1,300,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	142,756	142,758	142,758	142,758	142,758	713,790
TOTAL	142,768	142,758	142,758	142,758	142,758	713,790

Project Description

Project Title: Public Safety – Servers Virtualization

Description: Server Virtualization will allow DIT to optimize its resources by consolidating 50 + individual servers into 4 blade servers.

Justification: This implementation will prevent the City from mission critical data losses and data breaches by using virtualization technology. In addition, this will enable DIT to address the challenges of limited resources and unsecured data.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ahsan Baig x6010

Council District Citywide

Location: PAB, 150 FOP, EOC

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

4   Life Safety

4   Hazard Elimination
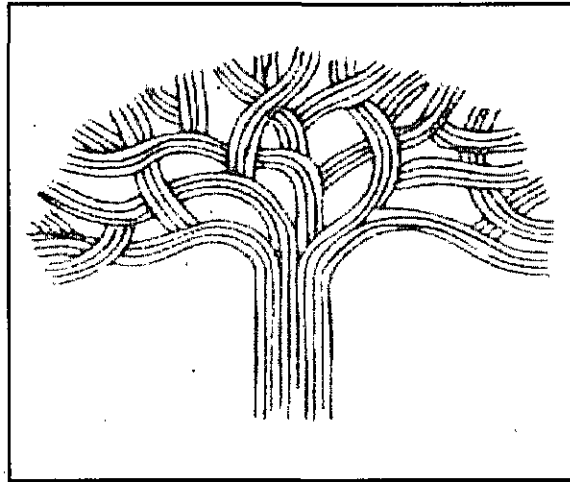
5   Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	450,000	300,000	0	0	0	750,000
TOTAL	460,000	300,000	0	0	0	750,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	187,758	189,558	191,430	193,377	195,402	957,525
TOTAL	187,758	189,558	191,430	193,377	195,402	957,525

Project Description

Project Titlp: IPSS Network Upgrade

Description: The City of Oakland is proposing the replacement and upgrade of the Integrated Public Safety Network (IPSS). This network is a pivotal communications network for the City's first responders and serves multiple sites including the Emergency Operations Center, Police Administration and 911 Operations Center. The proposed replacement network will provide additional capacity needed to support the increased demands of voice/data and rich multimedia applications.

Justification: The currently deployed equipment in the Integrated Public Safety Network is over 10 years old..The equipment manufacturer will no longer offer maintenance, warranties or support for this equipment after November 2012. These conditions have a direct impact on the safety of citizens and first responders.

Catenoty: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

☐ New Facility ☑ Existing Facility

☐ Leverages Outside Funding
☑ Mandated Program
5 Life Safety
1 Hazard Elimination
5 Preventive Maintenance
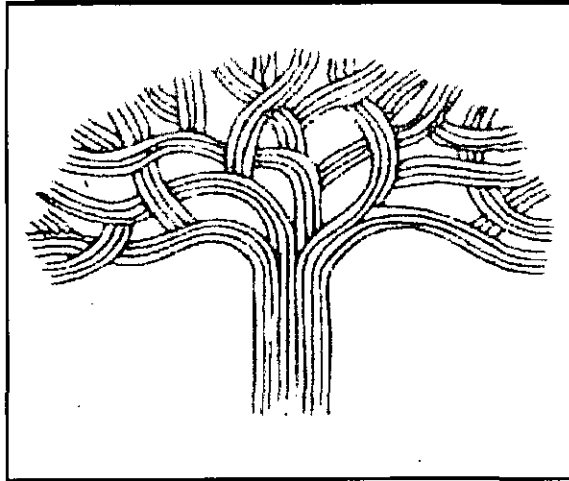
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,450,000	450,000	450,000	450,000	450,000	3,250,000
TOTAL	1,450,000	450,000	450,000	450,000	450,000	3,250,080

Operating Cost Impad Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	359,270	369,270	379,670	390,486	401,735	1,900,431
TOTAL	359,270	369,270	379,670	390,496	401,735	1,900,431

Project Description

Project Title: Public Safety – Enterprise Backup for mission-critical data

Description: Implement an Enterprise Backup System for mission critical data.

Justification: The primary purpose of having Enterprise Backup system is to quick recover from disasters to ensure business continuity, and restoration and recovery of critical data and systems. We need to ensure that critical data is backed up periodically and copies maintained at an off-site location.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ahsan Baig x3010

Council District Citywide

Location: PAB, 150 FOP, EOC

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☑ Mandated Program

5   Life Safety

5   Hazard Elimination

5   Preventive Maintenance
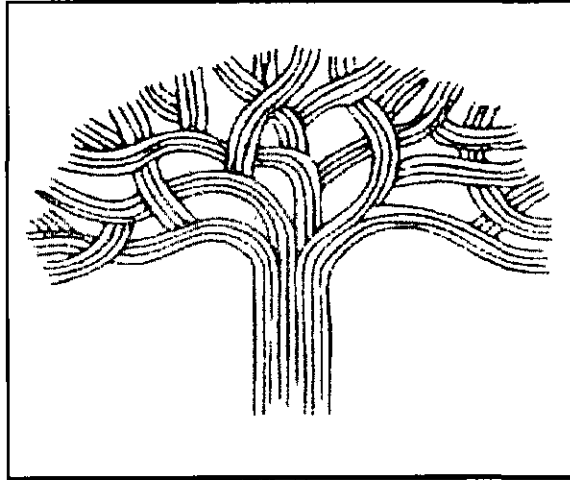
Proposed 2-Year Budget and 5-Year Plan

Projed/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	600,000	230,000	230,000	230,000	230,000	1,520,000
TOTAL	600,000	230,000	230,000	230,000	230,000	1,520,000

Operating Cost Impad Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	353,758	372,598	381,792	391,353	401,297	1,910,798
TOTAL	363,758	372,598	381,792	391,353	401,297	1,918,798

Project Description

Project Title: P25 Radio Subscriber Unit Replacement

Description: This existing, aging fleet of radios was purchased by Sprint/Nextel as part of the "Rebanding Project" and no city funds were used to deploy them. As part of this replacement, the various public safety users have expressed a strong desire to secure some of their critical communications from public broadcast and wish to deploy a basic level of encryption on a limited number of radio channels used for specialized public safety tasks. This project will, over a period of 5 years, migrate the older fleet of radios into retirement and purchase new radios and supporting accessories as replacements.

Justification: This existing public safety radio subscriber fleet is nearing their end of life and will not be supported by the manufacturer in the near future. The public safety radio subscriber fleet will need replacement over the next five years in order to continue supporting the city's first responders mission critical communication needs.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Council District Citywide

Location:

Prioritization Factors:

☐ New Facility ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

5   Hazard Elimination

5   Preventive Maintenance
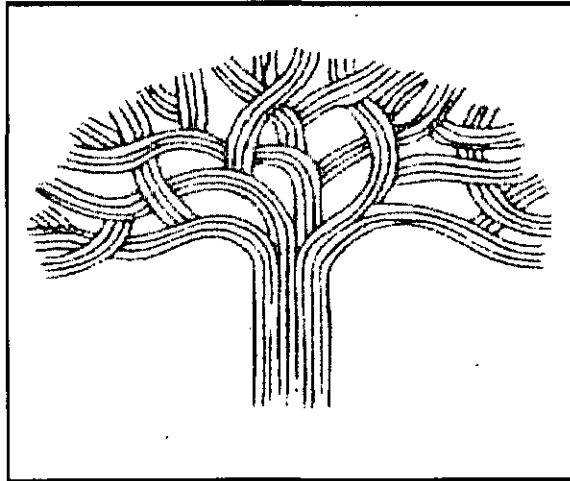
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	2,000,000	2,000,000	2,000,000	4,000,000	6,000,000	18,000,000
TOTAL	2,000,000	2,000,000	2,000,080	4,000,000	8,000,000	18,000,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,250,000	1,300,000	1,352,000	1,406,080	1,462,323	6,770,403
TOTAL	1,250,000	1,300,000	1,352,008	1,406,080	1,462,323	6,770,403

Project Description

Project Title: Public Safety Communication in Building Coverage Enhancements

Description: This project will enhance the public safety wireless communication coverage inside of 50 government owned buildings to ensure first responders can communicate while working inside buildings. This includes hospitals, critical facilities, civic buildings, schools, and public safety facilities.

Justification: This project is critical to ensure first responders from all agencies can communicate while responding to emergencies inside of government owned buildings.

Category: TECHNOLOGY ENHANCEMENTS

Council District Citywide

Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

☐ New Facility ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5 Life Safety

5 Hazard Elimination

Preventive Maintenance
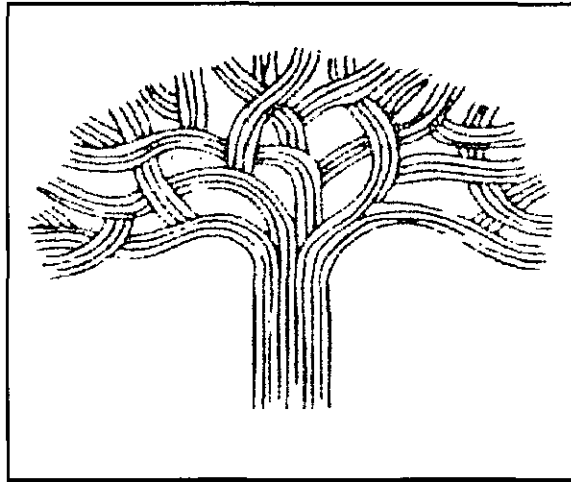
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
TOTAL	2,000,800	2,008,000	2,000,080	2,000,800	0	8,000,000

Operating Cost Imped Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	750,000	780,000	611,300	843,648	877,394	4,062,242
TOTAL	750,000	780,000	811,200	843,648	877,394	4,062,242

Project Description

Project Title: Public Safety Wireless Test Equipment & Tool Upgrade

Description: This project would purchase and replace the various tools, test equipment, hardware, software and vehicles necessary to support this operation.

Justification: The existing tools and test equipment used by the IT Wireless Division are either antiquated or missing and require immediate replacement in order for this workgroup to continue to support the multitude of mission critical systems utilized across the City. The current workgroup does not have the basic equipment necessary and the City is either renting, borrowing or using outside vendors to provide emergency support as necessary.
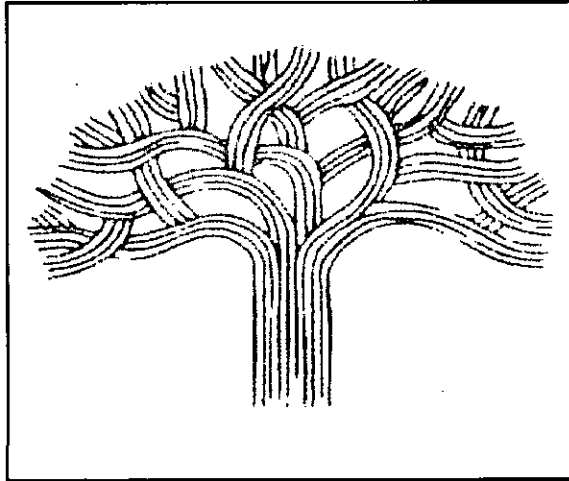
Category:　TECHNOLOGY ENHANCEMENTS

Department:　Department of Information Technology

Contact:

Prioritization Factors:

☑ New Facility　　　☐ Existing Facility

☐ Lsverages Outside Funding

☐ Mandated Program

5　Life Safety

5　Hazard Elimination

5　Preventive Maintenance

Council District Citywide
Location:

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,500,000	250,000	250,000	250,000	250,000	2,500,808
TOTAL	1,600,000	250,000	250,000	250,000	250,000	2,500,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	250,000	260,000	270,400	281,216	292,465	1,354,081
TOTAL	250,000	260,000	270,400	281,216	292,485	1,354,081

Project Description

Project Title: Public Safety Wireless Test Equipment & Tool Upgrade

Description: This project would purchase and replace the various tools, test equipment, hardware, software and vehicles necessary to support this operation.

Justification: The existing tools and test equipment used by the IT Wireless Division are either antiquated or missing and require immediate replacement in order for this workgroup to continue to support the multitude of mission critical systems utilized across the City. The current workgroup does not have the basic equipment necessary and the City is either renting, borrowing or using outside vendors to provide emergency support as necessary.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Council District Citywide

Location:

Prioritization Factors:

☑ New Facility   ☐ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

5   Hazard Elimination

5   Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,500,000	250,000	250,000	250,000	250,000	2,500,080
TOTAL	1,500,000	250,000	250,000	250,000	250,000	2,500,000

Operating Cost Impacd Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	250,000	260,000	270,400	281,216	292,465	1,354,081
TOTAL	250,000	260,000	270,400	281,216	292,465	1,354,081

Project Description

Project Title: EDACS System Migration

Description: Migration of all remaining radio users from the legacy EDACS radio system onto the new P25 standard. This project includes the decommissioning and disposal of the EDACS radio system, migration of all existing users including the PWA 311 Call Center and its radio users onto P25 equipment, migration of the City-Wide Emergency Siren System to another communication source, and the migration of existing channels and FCC frequency coordination.

Justification: Migrating these non-public safety radio users is necessary in order for them to continue utilizing radio communications on either the existing P25, or externally provided radio system as the current subscriber units do have P25 capability and are being used well past their useful life (excess of 15 years). The EDACS System is manufacturer discontinued and no longer supported. The city has migrated all of the public safety users off the EDACS System and onto the new P25 System. However, all non-public safety users and the citywide Emergency Siren system continue to be reliant on the EDACS System. This project is vital to ensure the citywide Emergency Siren system continues to operate during an emergency by migrating it to another communications source.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☑ Mandated Program

5   Life Safety

5   Hazard Elimination

5   Preventive Maintenance

Council District Citywide

Location:
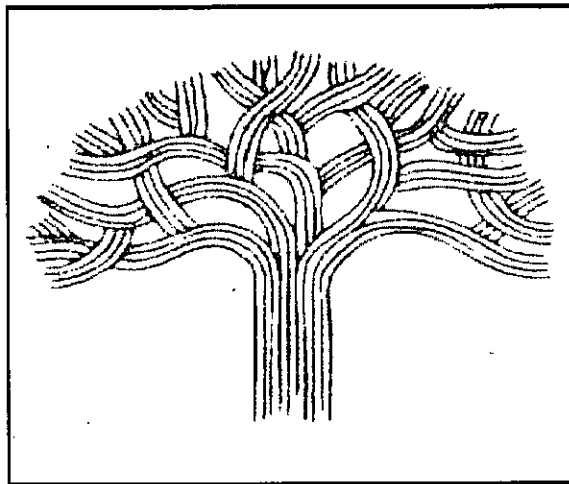
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	4,500,000	3,000,000	0	0	0	7,500,000
TOTAL	4,500,000	3,000,000	0	0	0	7,500,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS

Project Description

Project Title: Microwave Network Reliability Upgrade

Description: Infrastructure upgrades includiing tower modifications, power generatiors, air conditioning, fire suppression, and other ancillary system upgrades.

Justification: Upgrade of supporting facility infrastructure for the 911 Dispatch/MSC, Oakland EOC, Gwin Radio Site, APL Radio Site, Seneca Radio Site, 150 Frank Ogawa Plaza, and Fire Station 25, which are all integral to ensuring the network maintains high availability in support of mission critical systems including 911 call taking and dispatch operations across the city.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Council District Citywide

Location:

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

5   Hazard Elimination

1   Reventive Maintenance
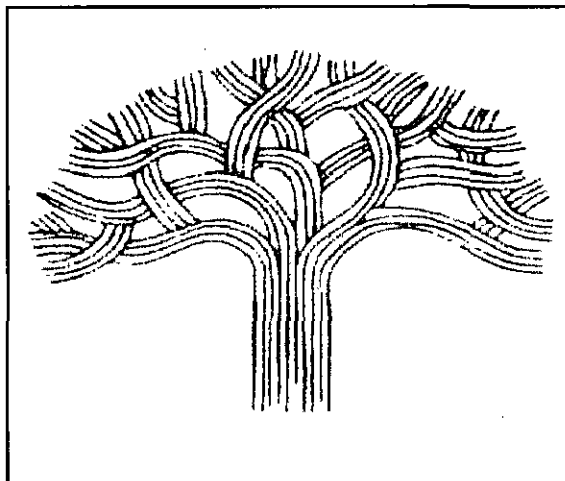
Proposed 2-Year Budget and 5-Year Plan

Projed/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	5,000,000	500,000	0	0	0	5,500,000
TOTAL	5,000,000	500,008	0	0	0	5,500,000

Operating Cost Impad Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	625,000	650,000	676,000	703,040	731,162	3,385,202
TOTAL	625,000	650,000	676,000	703,040	731,162	3,385,202

Project Description

Project Title: Public Safety Radio Rebanding Reconciliation Project

Description: FCC mandated Sprint/Nextel to enter into a Frequency Reconfiguration Agreement (FRA) with City of Oakland. The 800 MHz reconfiguration program is part of the FCC's plan to promote safety and protect the lives of first responders and other emergency personnel by addressing the harmful interference to public safety communication systems operating in the 800 MHz Band. The Actual Cost Reconciliation (ACR) is the project closing process that matches cost support documentation.

Justification: Ciyt needs to start the cost reconsiliation process, and pay for any additional subscriber radio equipment received as part of the rebanding project. It also includes a reconsiliation of any replacement and/or leaner equipment included in the Frequency Reconfiguration Agreement (FRA).

Catenory: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Prioritizatinn Factors:

☒ New Facility   ☒ Existing Facility

☐ Leverages Outside Funding

☑ Mandated Program

3   Life Safety

4   Hazard Elimination

3   Preventtve Maintenance

Council District Citywide

Location:
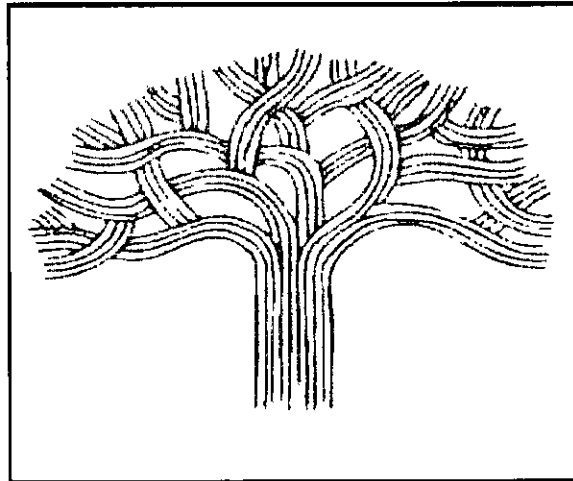
Proposed 2-Year Budget and 5-Year Plan

Projed/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	2,900,000	0	0	0	0	2,900,000
TOTAL	2,900,000	0	0	0	0	2,900,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-10	TOTALS

Project Description

Project Title: Emergency Backup Solution for Public Safety Radio Communications

Description: This project would design and purchase a backup solution to provide emergency communications to the city's first responders in the event our parimary communication system experiences a failure due to a natural disaster or terrorist event The project would design and build.an overlay system to be used in emergency circumstances, as well as provide mobile on-scene communication in the event of a natural disaster or other critical incident which may disable the existing communications system.

Justification: Oakland first responders utilize radio communications as a basic essential service in order to protect life and safety. Unlike other major cities, Oakland does not possess the basic backup systems, or have the ability to restore its existing systems which are necessary to continue to perate basic wireless radio services for its first responders. Building this system is necessary to ensure the city has the ability to recover its own operations due to a catastrophic event and the protection of life and property.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

5   Hazard Elimination

    Preventive Maintenance

Council District Citywide

Location:
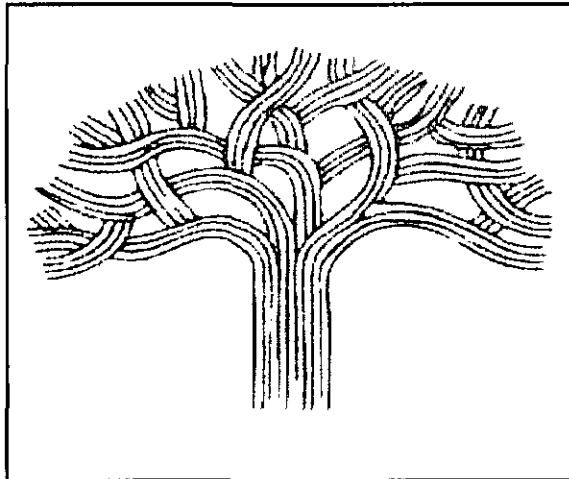
Proposed 2-Year Budget and 6-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	3,000,000	1,500,000	1,000,000	500,000	250,000	6,250,000
TOTAL	3,000,000	1,500,000	1,000,000	500,000	250,000	6,250,000

Operating Cost Impad Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	625,000	650,000	676,000	703,040	731,162	3,385,202
TOTAL	625,000	650,000	676,000	703,040	731,162	3,385,202

Project Description

<u>Project Title:</u> Microsoft Suite / Licensing

<u>Description:</u> The project moves the City's email and Microsoft Office Products to a cloud based environment.

<u>Justification:</u> The City's current email system has exceeded its useful life and is therefore at risk of failure. In addition, the City has exceeded its software license entitlement under its current agreement with Microsoft. The implementation of Cloud based email and computing can facilitate a more agile use of technology and provide a more efficient use of staff to support more critical IT functions.

<u>Category:</u> TECHNOLOGY ENHANCEMENTS

<u>Department</u> Department of Information Technology

<u>Contact:</u> Terry Allen x6458

<u>Council District</u> Citywide

Location: 150 Frank Ogawa Plaza

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

2   Life Safety

      Hazard Elimination
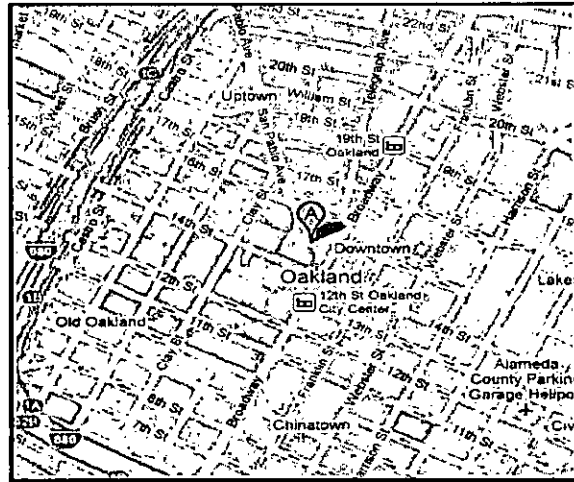
5   Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,100,000	800,000	80,000	0	0	1,980,000
TOTAL	1,180,000	600,000	80,000	0	0	1,980,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,209,270	1,137,270	909,270	941,270	974,550	5,171,630
TOTAL	1,209,270	1,137,270	909,270	941,270	974,530	5,171,630

Project Description

Project Title: Oracle EDMS Upgrade

Description: To consolidate and upgrade the Electronic Document Management System into one platform, providing additional functionality and efficiency.

Justification: The City has two separate electronic document management systems, one of which has not been updated nor maintained. Consolidation and upgrade will provide a stable platform with the necessary support and increased functionality. This document management system will support the city s requirement for long term electronic document storage and retrieval.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Damaris Sambajon x6545

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

    Life Safety

    Hazard Elimination

    Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza
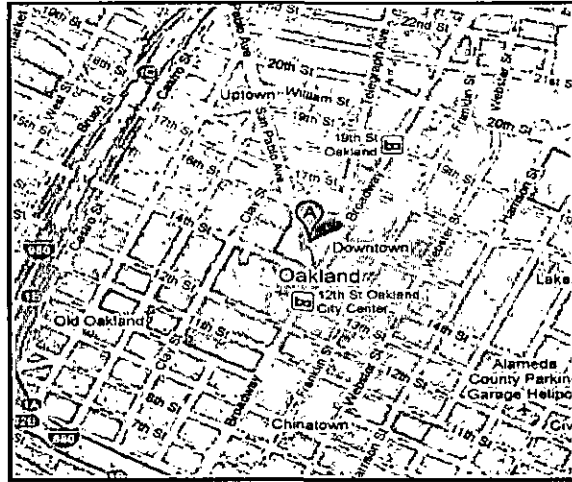
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	500,000	500,000	0	0	0	1,000,000
TOTAL	500,000	500,000	0	0	0	1,000,000

Operating Cost Impad Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	328,660	332,860	337,228	341,771	346,495	1,687,014
TOTAL	328,680	332,060	337,220	341,771	346,495	1,687,014

Project Description

Project Title: Oracle Release 12 Upgrades

Description: Oracle Enterprise Business Suite of applications Release 12 upgrades to include: upgrade entire eBusiness Suite, perform business process enhancements, implement new features and eliminate customizations; implement new modules – Advanced Benefits, Grants Accounting and Advance Collections; re-implement Project Accounting; perform refresh of Oracle eBusiness Suite hardware platform to include Open Source Operating System (LINUX).

Justification: The Oracle Enterprise Business Suite (EBS) Software Release 11i must be upgraded to Release 12 no later than November 31, 2014 to continue payroll processing. Use of the new features and new software application modules will serve to improve business processes in finance, benefits, debt collections, grants and project accounting management.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ken Gordon x2028

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

0   Life Safety

0   Hazard Elimination

5   Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza
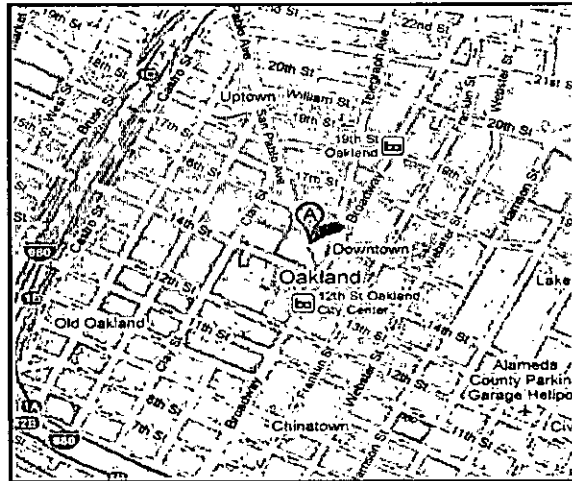
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,600,000	1,050,000	200,000	100,000	0	3,950,000
TOTAL	2,600,000	1,030,000	200,000	100,000	0	3,930,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,423,660	1,471,660	1,521,580	1,573,497	1,627,490	7,617,807
TOTAL	1,423,660	1,471,660	1,321,380	1,573,497	1,627,490	7,617,807

Project Description

Project Title: Accela Fire Management Automation

Description: Implementation of Accela Fire Module to facilitate and integrate Fire plan checks and inspections within one System.

Justification: Fire plan checks and inspections are currently handled on a separate system from Accela (CEDA). Implementation of the Accela Fire module will allow for one platform to handle inspections and permits and provide more transparency by allowing citizens to schedule inspections, apply for a permit and print out permits from a centralized point online.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Damaris Samgajon x6545

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

4   Life Safety

1   Hazard Elimination

    Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza, 7th Floor

Proposed 2-Year Budget and 5-Year Plan
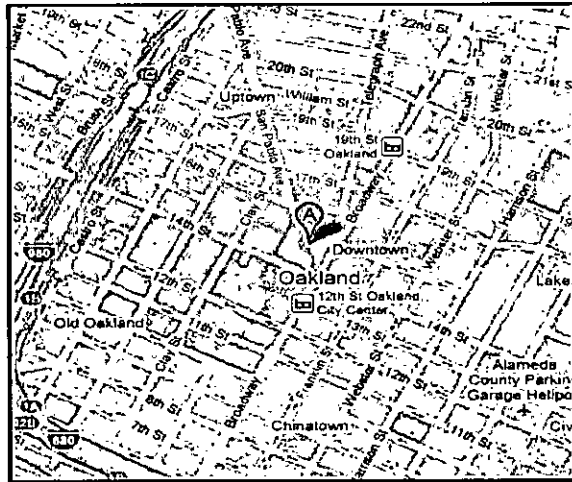
Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	250,000	250,000	0	0	0	500,000
TOTAL	250,000	250,000	0	0	0	500,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	110,000	110,000	110,000	110,000	110,000	550,000
TOTAL	110,000	110,000	110,000	110,000	110,000	550,000

Project Description

Project Title: Accela Foreclosure Registration/Investor owned property Module

Description: This module will track, process, monitor and integrate City of Oakland requirements for foreclosures and Investor owned property with the Accela Product.

Justification: The direct integration will provide reporting capabilities and a consolidated view of the proprties that are currently in foreclosure.
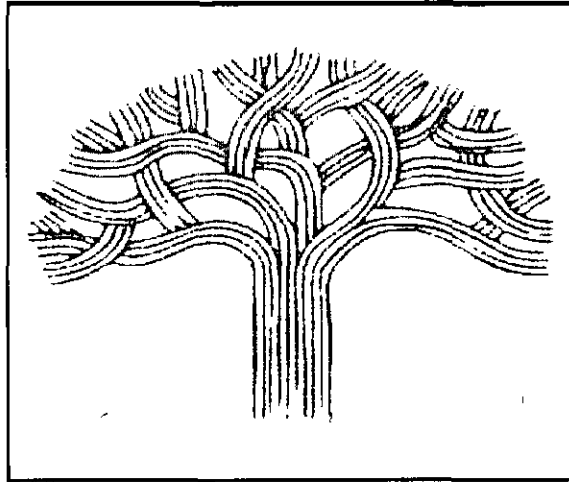
Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact:

Council District Citywide

Location:

Prioritization Factors:

☒ New Facility   ☒ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

    Life Safety

    Hazard Elimination

    Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	500,000	0	0	0	0	500,000
TOTAL	500,000	0	0	0	0	500,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	100,000	104,000	108,160	112,466	116,966	541,632
TOTAL	100,000	104,000	108,160	112,486	116,986	541,632

Project Description

Project Title: Data Center - Virtualization Energy Efficiency

Description: Convert data servers, add control software. Virtualize and consolidate servers in data centers.

Justification: Reduce energy bills by $25 000 to $45 000 per year, reduce greenhouse gas emissions, reduce maintenance cost for equipment replacement. Virtualize and consolidate servers to reduce maintenance cost and improve energy efficiency; to continue modifications to data center airflow to improve heat transfer and energy efficiency.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Scott Wentworth x3984

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

0   Life Safety

3   Hazard Elimination
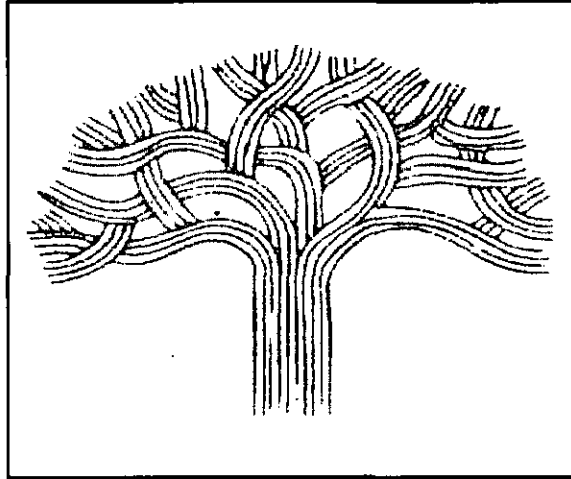
5   Preventive Maintenance

Council District Citywide

Location: Various Data Centers (150 Frank Ogawa, EOC

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,800,000	0	0	0	0	1,800,000
TOTAL	1,800,000	0	0	0	0	1,800,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	0	136,000	141,440	147,093	152,982	577,520
TOTAL	0	135,000	141,440	147,038	152,582	577,520

Project Description

Project Title: Data Center: 150 FHOP Data Center Relocation

Description: Project will move the servers located at the Frank H. Ogawa Plaza Data Center on the 8th Floor to a Data Center capable of providing a robust facility with redundant power, HVAC and elecrical systems.

Justification: The current location of the Data Center at 150 Frank H. Ogawa, 8th Floor is not the most stable and secure location. It si recommended to ensure the Data Center has adequate power backup and cooling.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ahsan Baig x3010; David Cruise x3917

Council District Citywide

Location:

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

0   Hazard Elimination

0   Preventive Maintenance
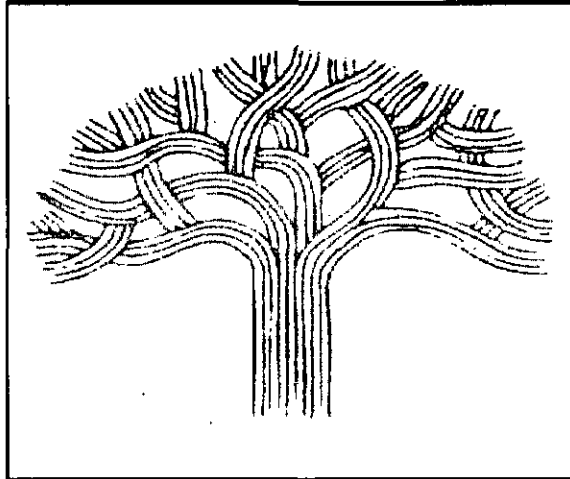
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	800,000	0	0	800,000
TOTAL	0	a	*800,000*	0	0	800,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	900,000	936,000	973,440	2,803,440
TOTAL	0	0	900,000	936,000	973,440	2,809,440

\

Project Description

Project Title: GIS Cloud

Description: Deploy GIS public facing enterprise applications to the cloud computing environment to allow new technology implementations, greater performance, and improved customer satisfaction.

Justification: Database Servers, ArcSDE, Application Servers in the cloud –will reduce over time for maintenance, and provide data redundancy.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology
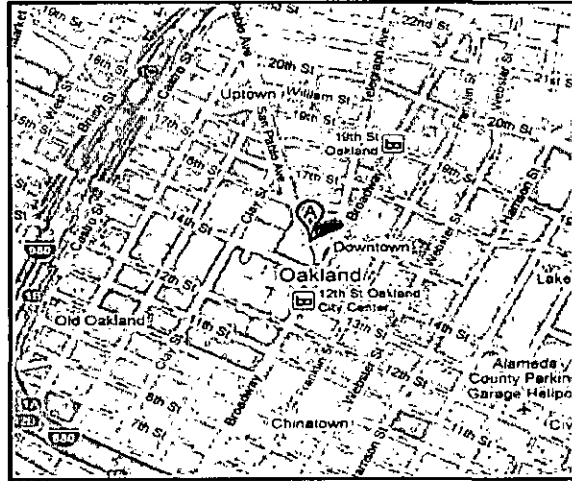
Contact: Ifeoma Olike x 7980

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

☐ New Facility　　　　☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

　　Life Safety

　　Hazard Elimination

5　Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	174,000	150,000	150,000	150,000	150,000	774,000
TOTAL	174,000	150,000	150,000	150,000	150,000	774,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	201S-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Internet Connection Upgrade

Description: Installation of Internet connection at the Emergency Operations Center.

Justification: Currently, there are no Internet Services located in the City's Emergency Operations Center (EOC). All internet email and outside web based content is delivered through a single internet connection, currently located in the 150 Frank H. Ogawa Data Center. A secondary internet connection is proposed for EOC to provide business continuity in the event of an internet service outage.

Category: TECHNOLOGY ENHANCEMENTS   **Council District** Citywide
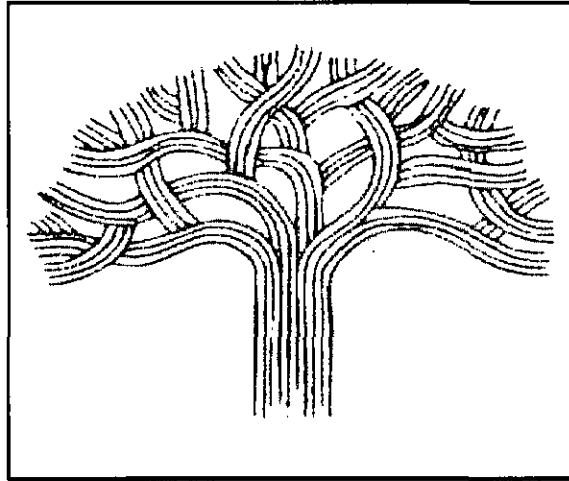
Department: Department of Information Technology   **Location:** Emergency Operations Center

Contact: Terry Allen x6458

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

3   Life Safety

    Hazard Elimination

5   Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Projed/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	250,000	0	0	0	0	250,000
TOTAL	250,000	0	0	0	0	250,000

Operating Cost Impad Funding Source	2013-14	2014-15	2015-16	2016-17	2017-16	TOTALS
0000 Undetermined Fund	134,270	187,270	190,390	193,635	197,009	962,574
TOTAL	184,270	187,270	190,390	183,635	197,009	952,574

Project Description

Project Title: Oakland 311 CRM

Description: A centralized customer facing portal allowing citizens to access all city services, obtain information, submit requests and tickets. The system will allow citizens to track resolution of their issues online.

Justification: The need for a centralized point of contact for all citizens of Oakland is essential. The Oakland 311 CRM system, will consolidate all departmental systems under one customer relations umbrella and provide citizens the ability to track resolution of issues and obtain information online.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Damaris Sambajon x6545

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

    Life Safety

    Hazard Elimination

3   Preventive Maintenance
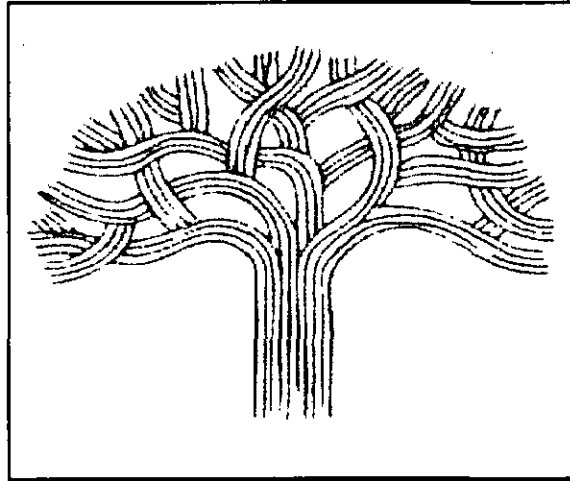
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	217,000	217,000	0	0	434,880
TOTAL	0	217,080	217,000	0	0	434,080

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	85,000	88,400	91,936	95,613	360,949
TOTAL	0	85,000	88,400	91,936	95,813	360,949

Project Description

Project Title: SalesForce – HelpDesk Software Upgrade

Description: Maintenance, Support and Upgrade of the City's cloud based Help Desk system.

Justification: Reduces the need for Help Desk application maintenance currently performed by staff.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology
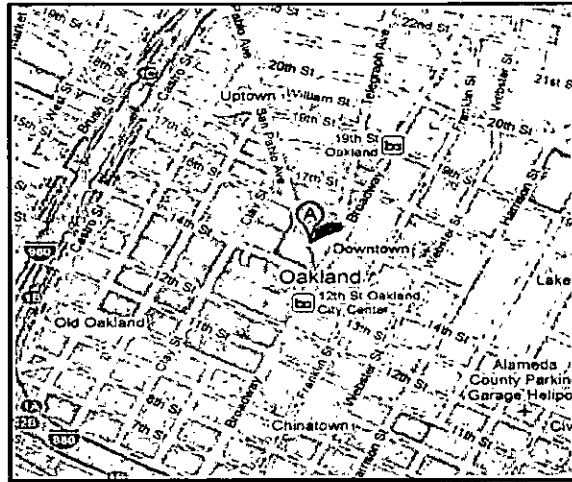
Contact: Ifeoma Olike x7980

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

0   Life Safety

0   Hazard Elimination

5   Preventive Maintenance

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	30,000	0	0	0	0	30,000
TOTAL	30,000	8	0	0	0	30,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	60,000	62,400	64,896	67,492	70,192	324,980
TOTAL	60,000	62,480	64,896	67,492	70,192	324,980

Project Description

Project Title: Security Software Upgrade

Description: Project to upgrade and maintain the security of the City's internal and public facing systems.

Justification: The City of Oakland is the custodian of a wide range of information. The need to safeguard this information is an essential requirement. The implementation of this request will provide the ability to implement and maintain security measures to protect information assets.
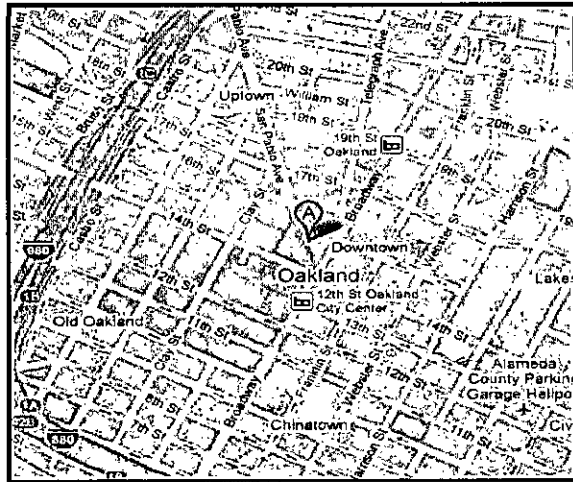
Category: TECHNOLOGY ENHANCEMENTS

Department Department of Information Technology

Contact: Terry Allen x6456

Prioritization Factors:

☐ New Facility ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

4 Life Safety

   Hazard Elimination

5 Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	300,000	200,000	100,000	0	0	600,000
TOTAL	300,000	200,000	100,000	0	0	600,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	259,270	265,270	271,510	276,000	284,749	1,350,799
TOTAL	259,270	265,270	271,910	270,000	284,749	1,350,799

Project Description

Project Title: Server Refresh

Description: This project will replace obsolete server hardware.

Justification: Technology updates and new applications require server hardware capable of supporting critical business functions. The majority of the City's current server platforms have exceeded their useful life. Warranties have expired and are no longer available on certain platforms.
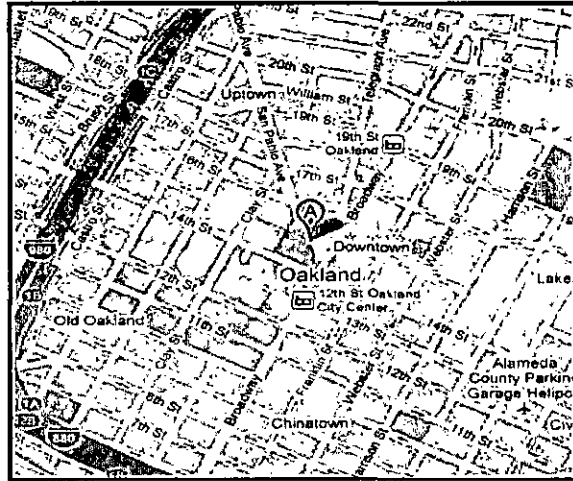
Category: TECHNOLOGY ENHANCEMENTS

Department Department of Information Technology

Contact Terry Allen x6458

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

0   Life Safety

0   Hazard Elimination

5   Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	585,000	275,000	0	0	0	060,008
TOTAL	585,008	275,800	0	0	0	860,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	164,270	187,270	190,390	193,635	197,009	952,574
TOTAL	184,270	187,270	190,330	193,635	197,009	952,574

Project Description

Project Title: Wireless Infrastructure Upgrade

Description: This project will provide increased wireless coverage in City conference rooms and other shared areas.

Justification: The increased use of mobile data technologies and mobile devices are continuously placing new demands on the City's wireless infrastructure. In order to meet increased demands for wireless coverage and bandwidth, the City's wireless infrastructure needs to be upgraded and expanded

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Terry Allen x6458

Council District Citywide

Location: 150 Frank Ogawa Plaza

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

1   Life Safety

    Hazard Elimination

5   Preventive Maintenance
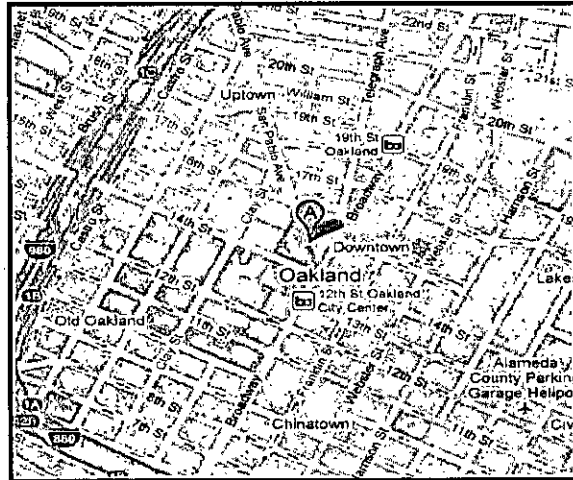
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	200,000	150,000	100,000	0	0	450,000
TOTAL	200,000	150,000	100,000	0	0	450,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	159,270	161,270	163,350	165,513	167,763	017,106
TOTAL	159,270	161,270	163,350	165,513	167,763	017,166

Project Description

Project Title: Recware Application Replacement

Description: The City of Oakland is proposing the replacement and upgrade of the online recreation management and registration application currently used by the Park and Recreation Agency with a cloud based solution.

Justification: The currently deployed online recreation management application is more than 10 years old and does not meet current industry security standards. The Payment Card Industry Standard (PCI) requires the City to protect card holder data processed by this application. The City cannot meet these requirements with the currently deployed solution. Failure to meet PCI eompliance can subject the City to costly fines. This project replaces the existing application with a PCI Compliant cloud based solution.

Category: TECHNOLOGY ENHANCEMENTS   Council District Citywide

Department: Department of Information Technology   Location:

Contact:

Prioritization Factors:

☒ New Facility   ☒ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

1   Life Safety

     Hazard Elimination

     Preventive Maintenance
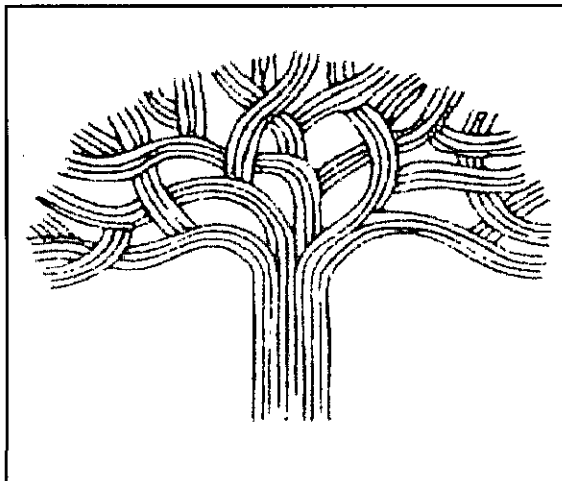
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	150,000	0	0	0	0	150,000
TOTAL	150,000	0	0	0	0	160,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	189,270	192,470	195,798	199,259	202,859	979,656
TOTAL	189,270	192,470	185,798	199,259	202,853	979,656

Project Description

Project Title: Uninterruptable Power Supply (UPS) upgrade and maintenance

Description: This project will upgrade and maintain power backup systems for the City's Data Centers.

Justification: The City's Data Centers contain components that provide critical services to internal City staff as well as the citizens of Oakland. Uninterruptable Power Supplies (UPS) provide protection against interruption in electrical services. The UPS will ensure that critical public safety services remain available when there is a power failure.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Terry Allen x645S

Prioritization Factors:

☐ New Facility   ☑ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5   Life Safety

0   Hazard Elimination

5   Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza
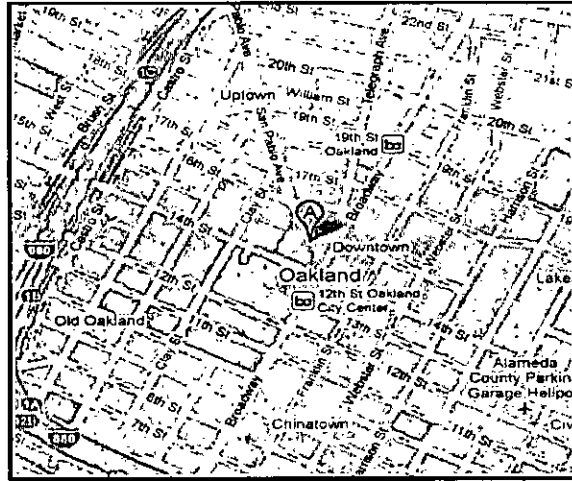
Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-16	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	15,000	20,000	20,000	20,000	10,000	85,080
TOTAL	15,000	20,000	20,000	20,000	10,000	83,000

Operating Cost Impad Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	139,270	140,470	141,710	143,016	144,366	708,840
TOTAL	139,270	140,470	141,718	143,016	144,366	708,840

Attachment C

City of
OAKLAND
California
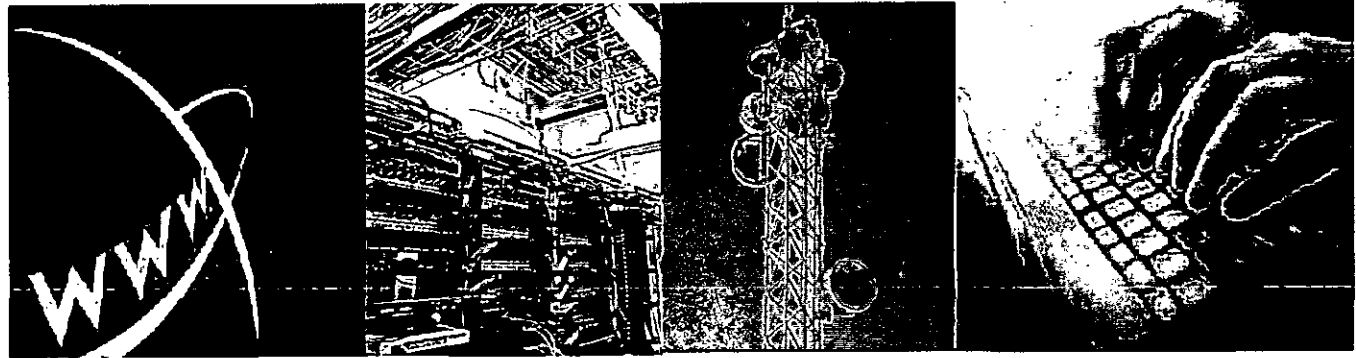
Information Technology Financing For Infrastructure, Operations, Maintenance and Licensing Agreements

Department of Information Technology

Challenges

- Aging Infrastructure and antiquated technologies
- Department has taken significant staffing cuts (over 40%) in the last five years, severely impacting service levels
- No CIP funding for last 7 years
- No consistent budget for technology refresh
- No budget for IT tools and technical training
- DIT is understaffed, undertrained and overworked
- Compliance Issues
  - PCI – Payment Card Industry
  - DOJ – Department of Justice
- We are still on VISION 2000

Moving Oakland Forward

- Urgent Investments need to be made in Key IT initiatives over next two years
  - $33M CIPs
  - $4M IT staff to support implementations
- High-skills resources are needed (Limited Duration)
- 24x7 IT Support Operations needs to be placed
- Technology Procurement needs to be streamlined
- Implementing IT Performance Measures
- DIT needs to be aligned with the business
- Vision 2015 needs to be articulated

3

Key IT Projects – Funding Needs

Public Safety Projects			
	OPD IPAS2	$2.6m	30 months - 2015
	Public Safety 911 Systems	$8.1m	30 months - 2015
	Public Safety Infrastructure	$7.1	18 months - 2014
	Public Safety Network	$3.2m	12 months – 2014
	Radios	TBD	TBD

Enterprise Projects			
	Oracle R12 Upgrade	$8.6m	14 months – 2014
	Microsoft Office 365	$3.4m	18 months – 2014

$33m is needed

4
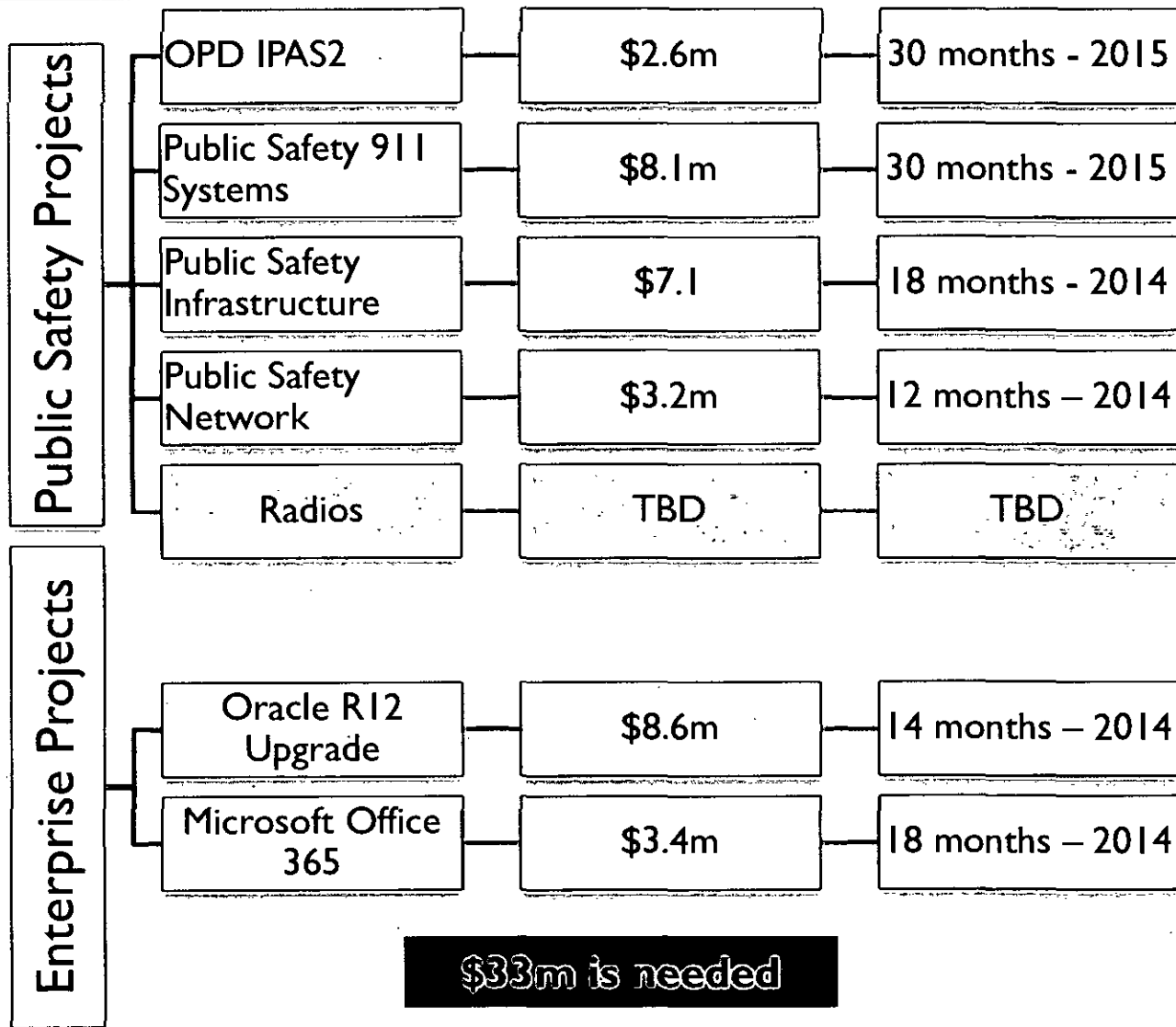
Key IT Projects – Resources Needs

Project ID No.	STAFFING NEEDS PUBLIC SAFETY and GENERAL	# of positions needed	FY 13/14	FY 14/15	Totals
	Network Architect	1			
	Yearly Salary	1	$ 215,563	$ 220,800	$ 436,363
	Information System Administrator	1			
	Yearly Salary	1	$ 186,203	$ 190,726	$ 376,929
	Project Manager II	3			
	Yearly Salary	3	$ 679,000	$ 679,000	$ 1,358,000
Support for Priority 1 Projects	Telecommunication Systems Engineer	1			
	Yearly Salary	1	$ 131,015	$ 134,198	$ 265,213
	Microcomputer Systems Specialist III	4			
	Yearly Salary	4	$ 551,576	$ 564,976	$ 1,116,552
	Database Administrator	1			
	Yearly Salary	1	$ 195,522.00	$ 200,272.00	$ 395,794.00
	Account Clerk II	1			
		1	$ 76,400.00	$ 82,000.00	$ 158,400.00
TOTAL	All Positions	12	$ 2,035,279	$ 2,071,972	$ 4,107,251

$4m is needed

5

Estimated Timelines
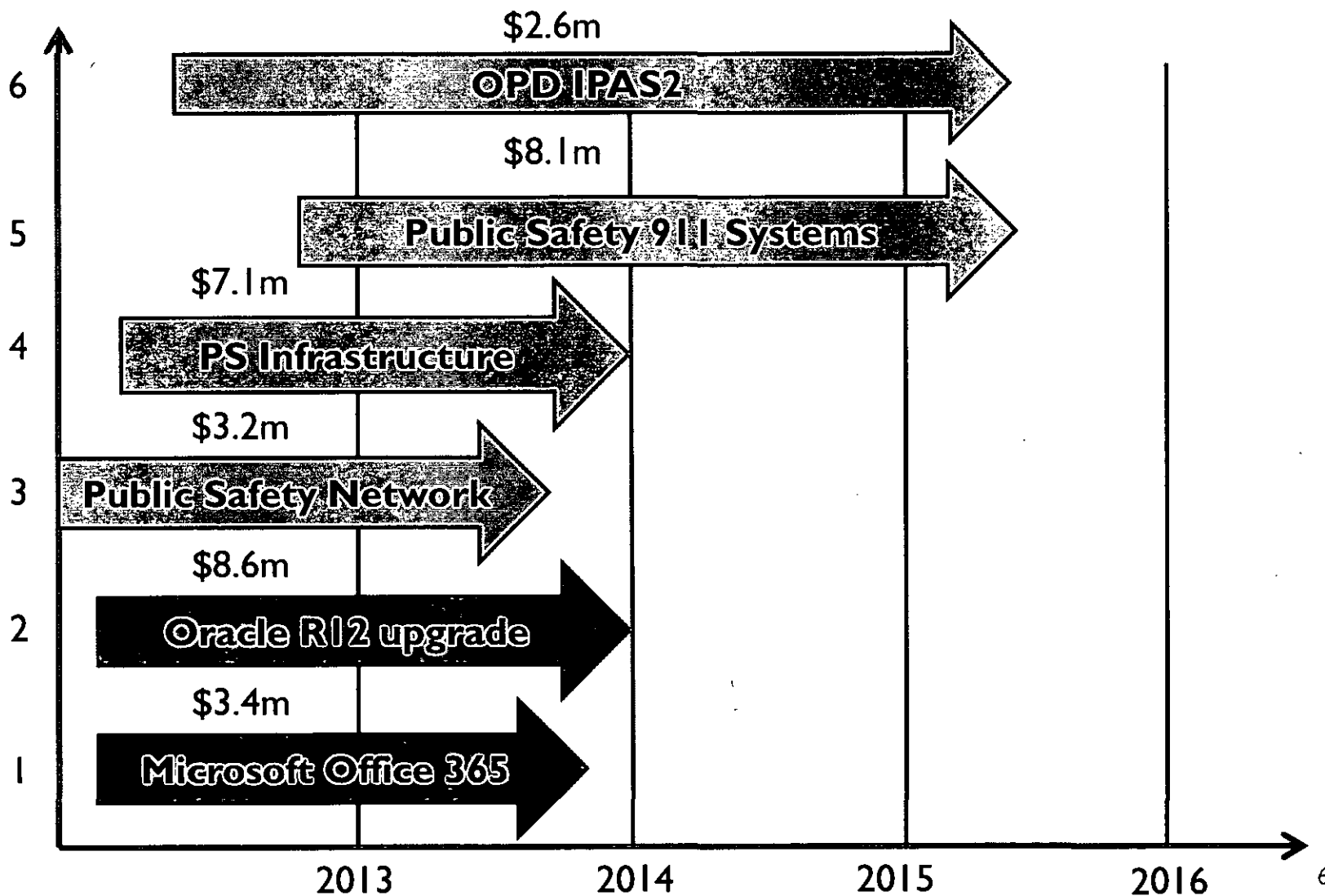
Microsoft Office 365

- ### SCOPE
  - Upgrade the City's failing email system to provide reliability, stability and additional functionality

- ### RISKS
  - Exceeded useful life
  - Imminent risk of failure, causing potential lost of data and productivity
  - Failure to meet licensing compliance with Microsoft

- ### COSTS
  - $3.4 Million

- ### NEXT STEPS
  - Complete Statement of Work
  - Obtain final pricing proposal
  - Commence Implementation

Oracle R12 Upgrade

- SCOPE
  - Upgrade Oracle to latest release, implement additional functionalities and improve business processes in finance, benefits, grants and project management
- RISKS
  - Oracle extended maintenance services of existing version release used by City through December 2014
  - Upgrade must commence by August 2013 in order to be fully implemented by November 2014
  - If not upgraded, payroll will not function in November 2014
- COSTS (estimated)
  - $8.6m
- NEXT STEPS
  - Procure hardware components – 3 Months
  - Conduct Analysis and design – 4 Months
  - Test and Train – 3 Months
  - Deploy - 2 Months
  - Final Acceptance – 2 Months
  - Target completion - 2014

8

Public Safety Network Upgrade

- **SCOPE**

  - Upgrade the entire Network to support the NG 911 systems

  - Supports both Police and Fire

- **RISKS**

  - More than 10 years old - End of life components and devices
  - Lacks scalability, reliability and usability
  - DOJ Compliance Issues

- **COSTS (estimated)**

  - $3.2m

- **NEXT STEPS**

  - Select a Vendor to replace the current PS Network – DOJ COPS
  - Grant of $0.5m is in place
  - Target completion - 2014

9

Public Safety Infrastructure

- **SCOPE**
  - Public Safety Laptops and Desktops
  - Storage and Enterprise Backup Solution for Public Safety Servers, Applications
  - Servers Consolidation and Virtualization
  - Data Center Improvements

- **RISKS**
  - Costly to maintain the antiquated desktops and laptops
  - Incompatible with newer technologies
  - Users relying on individual on-line storage solutions, without City agreements
  - Lack of backup solution makes data vulnerable

- **COSTS (estimated)**
  - $7.1m

- **NEXT STEPS**
  - Most of the items are Commercial Off The Shelf products – less complicated to procure
  - Grants can be utilized for some funding
  - Target completion - 2014

Public Safety 911 Systems

- **SCOPE**

  - 911 Computer Aided Dispatch (CAD), Records Management System (RMS), Mobile/Automatic Vehicle Location (AVL), Field Based Reporting (FBR), Mapping, Reporting

- **RISKS**

  - Costly to maintain, Incompatible with newer technologies, Lacks security, reliability and usability

- **COSTS (estimated)**

  - $8.1m

- **NEXT STEPS**

  - RFQ for a Consultant / Selected a Consultant – Funded

  - Needs Assessment - Publish an RFP - Select a Vendor

  - Target completion - 2015

OPD IPAS2

- **SCOPE**

  - Design and build a next generation early warning system

  - Deploy a new technology platform to migrate current satellite applications to a common platform

- **RISKS**

  - Current IPAS is more than 7 years old, built as an interim solution, end of life components and software modules, lacks scalability, reliability and usability
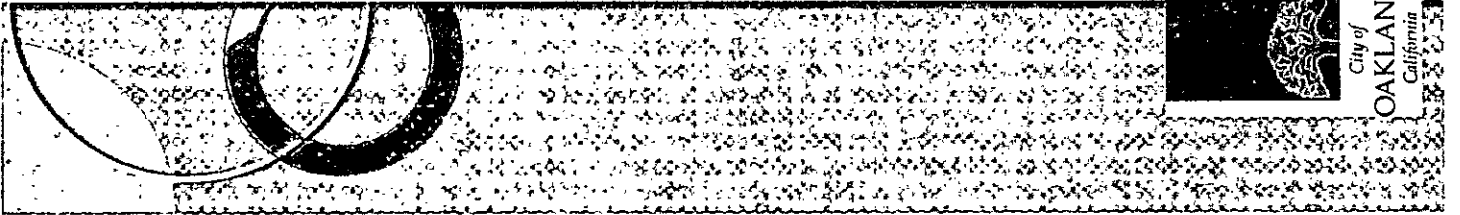
- **COSTS (estimated)**

  - $2.6m

- **NEXT STEPS**

  - RFQ issued for a Consultant / Selected a Consultant – $900k Funded

  - Consultant hired for Needs Assessment, Publish an RFP, and Select a Vendor to build system (Contract executed July 2013)
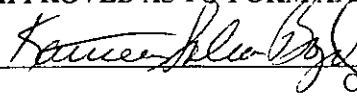
  - Target completion - 2015

Questions?

City of
OAKLAND
California

CITY OF OAKLAND

RESOLUTION NO. '____ C.M.S.

RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR OR DESIGNEE TO EXECUTE A MASTER LEASE AGREEMENT, MUNICIPAL PAYMENT PLAN AND ALL RELATED DOCUMENTS WITH IBM CREDIT LLC AND ORACLE CREDIT CORPORATION, FOR FINANCING IN AN AMOUNT NOT TO EXCEED $19,250,000 FOR A TERM OF NOT MORE THAN 7 YEARS AND AN INTEREST RATE NOT TO EXCEED 3.5% TAX EXEMPT AND/OR 4.8% TAXABLE, TO PROVIDE FUNDING TO ENTER:

(1) RENEWAL OF ON-GOING INFORMATION TECHNOLOGY OPERATIONS AND MAINTENANCE AGREEMENTS AND (2) HARDWARE, SOFTWARE, PROFESSIONAL SERVICES AND MAINTENANCE AGREEMENTS TO UPGRADE AND ENHANCE ORACLE, MICROSOFT AND PUBLIC SAFETY SYSTEMS;

IN ADDITION, THE CITY COUNCIL AUTHORIZES ENTRY INTO INFORMATION TECHNOLOGY AGREEMENT(S) FOR UPGRADES TO EXISTING SYSTEMS WITHOUT RETURNING TO COUNCIL AND WAIVES COMPETITIVE BIDDING, ADVERTISING AND REQUEST FOR PROPOSALS/QUALIFICATION PROCESS REQUIREMENTS FOR FINANCING AND INFORMATION TECHNOLOGY AGREEMENT(S).

WHEREAS, technology is the underlying pin that connects multiple departments and agencies together. It remains the basis upon which many of City processes provide basic services to its constituents; and

WHEREAS, OMC section 2.04.051 requires that a competitive Request For Proposal ("RFP") or Request For Qualifications ("RFQ") selection process for award of contracts that exceed $25,000 for professional service contracts and which are exempt from bidding under Section 2.04.050.1.1; and

WHEREAS, OMC sections 2.04.050.1. and 2.04.051.B permit the Council to waive advertising, bidding and the request for proposal/qualifications processes upon finding that it is in the City's best interest to do so;

WHEREAS, staff recommends that it is in the City's best interests to waive advertising and the request for proposals process for the Master Lease, Contracts and Services related to these contracts due to the unique financing and other aspects of said lease agreements; and

10024\Oakland City Reso-6

WHEREAS, the appropriation of said financed funds is necessary to maintain/upgrade existing systems and implement these infrastructure improvements;

WHEREAS, staff has determined the required upgrades and improvements must be able to integrate into existing systems and facilities and therefore limits the qualified vendors that are able to provide the equipment and professional services to facilitate the upgrades and improvements at the lowest possible cost; and

WHEREAS, such information technology contracts will need to be completed within a shortened time span and will be used to upgrade existing systems, and that such waiver is reasonable and economical under the circumstances;

WHEREAS, the ability to upgrade existing systems will provide significant cost savings and other efficiencies to the City, requiring the use of vendors who are familiar with the existing Information Technology architecture; now, therefore be it

RESOLVED, that the City Council finds and determines the forgoing recitals to be true and correct and hereby adopts and incorporates them into this Resolution; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized without returning to Council to negotiate and execute a Master Lease Agreement(s), the Payment Schedule, the Escrow Agreement(s) and all documents necessary and related to financing in an amount not to exceed $19,250,000, for a term of not more than 7 years and an interest rate not to exceed 3.5% tax exempt and/or 4.8%, taxable, to fund ongoing operations and maintenance agreements and hardware, information technology software, and professional service agreements to upgrade and enhance critical information systems; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized without returning to Council to negotiate and execute Ongoing Operations and Maintenance Agreements and contracts for upgrades for Hardware, Software, Professional Services and Maintenance agreements to existing systems for critical Infrastructure improvements; and be it

FURTHER RESOLVED, that pursuant to the Oakland Municipal Code Section 2.04.051.B and for the reasons stated above and in the report accompanying this item, the City Council hereby finds and determines that it is in the best interests of the City to waive the advertising and the request for proposals process for the contracts related to the financing and information technology agreements; and be it

FURTHER RESOLVED, that the Office of the City Attorney will approve the contracts as to form and legality and copies will be on file in the Office of the City Clerk; and be it

FURTHER RESOLVED, that this Resolution shall take effect immediately upon its passage.

IN COUNCIL, OAKLAND, CALIFORNIA _____, 2013

PASSED BY THE FOLLOWING VOTE:

AYES: BROOKS, GALLO, GIBSON MCELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN

NOES:

ABSENT:

ABSTENTION:

ATTEST:_____
                        LaTonda Simmons
                        Secretary of the Agency and
                        Clerk of the Council
                        of the City of Oakland, California