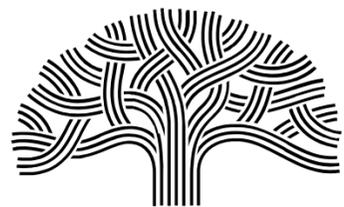


Information Technology

Council Budget Study Session

May 30, 2023

Tony Batalla
Director
Department of Information Technology



CITY OF
OAKLAND



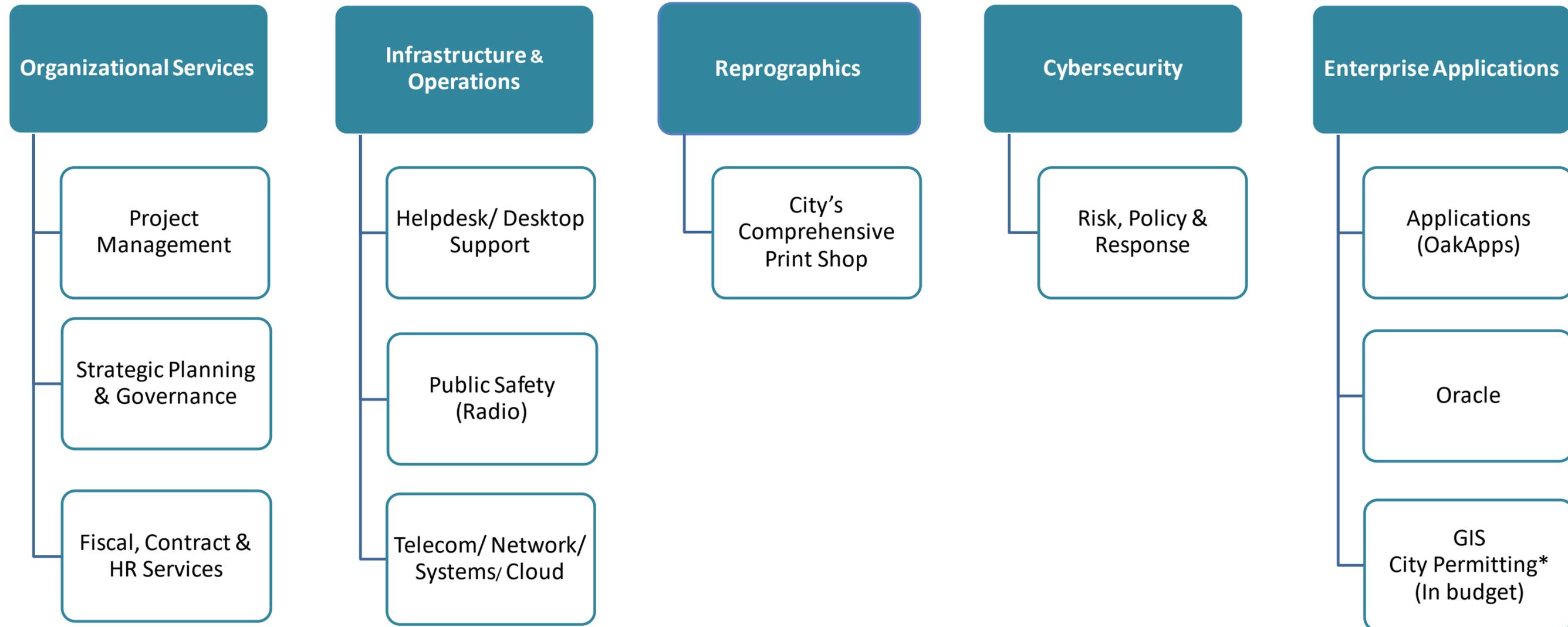


- **MISSION:** We DELIVER IT services and solutions that empower our community and DRIVE innovation.
- **VISION:** To be a TRUSTED partner, leading the City's digital transformation by providing secure, reliable and cutting-edge technology alongside practical, timely expertise.



**CITY OF
OAKLAND**

IT Organizational Structure



**CITY OF
OAKLAND**

In the Prior 12 Months, IT:

- Substantially recovered from a major cybersecurity action against the City's network & continued to examine/strengthen the system.
- Completed our 3- year guiding Strategic Plan.
- Initiated consolidation of data center infrastructure.
- Examined Oracle cloud infrastructure.
- Continued City Broadband and Digital Equity projects.
- Initiated a new process for ordering staff technology; began work on the City's IT Governance structure.
- Continued planning for the future of IT services for the City of Oakland.



**CITY OF
OAKLAND**

Challenges Remain

- Staffing and retaining expert IT professionals in the public sector continues to be difficult.
- Much of the City's IT infrastructure is old and behind on upgrades and/or critical maintenance.
- The City's platforms necessitate continued consolidation.
- Meeting the requirements of staff and the community demands constant examination and alignment of our collective priorities.
- ITD's unofficial motto: **IT is the BACKBONE of the CITY**



**CITY OF
OAKLAND**

FY 2023-2025 Proposed Budget

ITD Impacts – Organizational Changes

Transfers the Accela Administrative Team to ITD

- Transfers 4.0 FTE and all contracts over to ITD to oversee the City's permitting and land management process.
- CAO believes this transfer will result in a more streamlined and transparent process with improved, coordinated delivery.

Position Freeze – ITD Help Desk Specialist

- Difficult to recruit, Help Desk Specialists provide customer service resolution on every ticket placed by staff (tickets have surpassed 27,000 this year to date).
- HRM opened a recruitment process for this position in March, ITD would ideally wish to continue that recruitment/exam process and hire a candidate.



**CITY OF
OAKLAND**

FY 2023-2025 Proposed Budget

ITD Impacts – Additional Community Resources

Funding to Support Broadband for Measure U (affordable housing)

- Includes an additional \$2 M specifically to support connecting new affordable housing units to Oak Wi-Fi.
- Learn more about Oak Wi-Fi here: [City of Oakland | OAK Wi-Fi - A Small Step to Closing the Digital... \(oaklandca.gov\)](https://www.oaklandca.gov/2023/03/01/oak-wi-fi-a-small-step-to-closing-the-digital-divide/)



CITY OF
OAKLAND

FY 2023-2025 Proposed Budget

ITD Impacts – Critical Cybersecurity Resources

Significant Investment in IT Infrastructure

- Adds \$5 M ongoing to upgrade, modernize and harden Oakland's cybersecurity infrastructure.
- Funding is deeply needed and ITD will continue to prioritize the City's needs.
- Additional funding is intended to support (1) both one-time and ongoing cybersecurity needs; (2) additional new Cybersecurity staff [currently 1.0 FTE]; and (3) absorb all contractually mandated increases from prior years.
- While this is a substantial start and the City will benefit tremendously from these resources, additional one-time funding is required during the next FY to implement critical projects.



**CITY OF
OAKLAND**

LEARN MORE

Visit ITD's site and learn more about our team structure and projects:



[OAKLANDCA.GOV/DEPARTMENTS/INFORMATION-TECHNOLOGY](https://oaklandca.gov/departments/information-technology)