CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Deborah A. Edgerly
FROM: Department of Information Technology
DATE: March 11, 2008

RE: **Status Report from the Department of Information Technology on Programs and Projects.**

SUMMARY

This report outlines the progress of on-going and new technology projects administered by the Department of Information Technology (DIT) and program updates. Outlined in this report are the service levels being provided to the users, with a breakdown by individual departments; progress report of all technology projects; a description of all technology initiatives; and the challenges facing technology in Oakland.

FISCAL IMPACT

This is a status report which outlines the City's technology environment. While there are identified fiscal impacts noted, no funds are requested in this report.

BACKGROUND

The new Department of Information Technology was created in July 2007, and was a continuation and consolidation of the City's Information Technology services. As part of the initial budget reports, the Department of Information Technology stated that it would provide reports to the City Council as to project and program statuses. This report covers the first six months of the consolidated department.

Contained in this report are statistics showing the response times to each department, project updates and examples of the department's strategic technology initiatives. With this written report, attachments and the oral presentation, we will present the department status and future goals.

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KEY ISSUES AND IMPACTS

Identified in the attached documents are the status of the Department's programs and projects. The information provides insight on current technology environment and provides background on the various initiatives planned, completed or in progress. This report looks at how technology is serving and will continue to serve the departments and residents of Oakland.

PROGRAM AND PROJECT DESCRIPTION

Contained in this report are attachments that outline the status of programs and projects undertaken by DIT. Listed below are the attachments with a description of their documentation:

- DIT Accomplishments 2007 and 2008 Goals (Attachment A)
  Outlines the accomplishments of the Department during 2007 and shows the major projects undertaken and completed. Additionally, DIT 2008 Major Goals are listed with descriptions of what staff plans to accomplish.

- DIT Trouble Ticket Resolution Report ; July –December 2007 (Attachment B)
  Shows performance in trouble ticket resolution. DIT's goal was to respond and resolve 50% of all trouble tickets within 24 hours (The national standard is 50% trouble resolution via telephone or internet support). DIT exceeded their goal in all but two departments.

- DIT Project Status Report; January 2008 (Attachment C)
  Listed are all of the projects DIT is involved in and their current status. The list also includes requests received that are currently being evaluated.

- DIT Sample Departmental Service Level Agreement (SLA) (Attachment D)
  Provides a representation of the commitments made to other departments as to the services provided and the user department's commitments to standards and procedures.

- DIT PowerPoint presentation outline; February 2008 (Attachment E)
  Outlines the report and provides additional visual presentations.

SUSTAINABLE OPPORTUNITIES

Economic:

DIT promotes local businesses in the purchase of equipment and services and has provided programs to train local students in technology. Our intern program has enhanced the marketable skills of high school and college students and has resulted in employment with the City and regional businesses.

Environmental:

DIT has promoted the Oakland Technology Exchange West (OTX) and with the donation of over 300 obsolete, surplus City computers, OTX turned those same computers into working units for Oakland youth in 2007. DIT also launched a program to identify some 25 computers that were surplused and, with the use of local interns, provided these refurbished computers to departments at a fraction of a new unit cost. In addition, DIT, in cooperation with Microsoft's Refurbishing program, has donated 25 refurbished computers to local Oakland charities

Social Equity:

Through programs that provide surplus computers for refurbishment, an added benefit is that helps bridge the digital divide. Programs such as those listed above, have provided computers and training to families and organizations that could not otherwise afford such a unit.

DISABILITY AND SENIOR CITIZEN ACCESS

DIT is actively working to provide greater exposure of technology at Senior Centers and has made it one of the Department's goals for 2008. In addition, the redesign of the www.oaklandnet.com site and the integration of City applications to the web, seniors and those with disabilities will have greater access to City services.

RECOMMENDATION(S) AND RATIONALE

It is recommended that Council accept this informational report and its attachments.

ACTION REQUESTED OF THE CITY COUNCIL

It is requested that Council accept this report and provide policy guidance and comments as necessary.

Respectfully submitted,

Bob Glaze, Director
Department of Information Technology

APPROVED AND FORWARDED TO THE
FINANCE AND MANAGEMENT COMMITTEE:

Office of the City Administrator

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Department of Information Technology 2007-2008
2007 Accomplishments and 2008 Goals

Department Head:	Bob Glaze			

Mission Statement:	
	The Department of Information Technology is committed to providing the timely delivery of strategic, responsive, cost-effective technology solutions and quality services to meet the goals defined by the Mayor, City Council and Oakland's citizens. We are dedicated to maintaining the highest standards of excellence in our technical skills by providing total quality workmanship and expertise; by understanding the needs of the customer to facilitate the accomplishment of common objectives: and by always treating customers and staff with respect and dignity.

2007 Program Name:	Program Description:	Partners:	Budget:	Numbers Served:
Internal Personnel Assessment System.	Deployment and making enhancements to Internal Personnel Assessment System. Mandated by court order, a requirement of the Riders' Negotiated Settlement Agreement, this system performs many tasks among them: Assisting OPD in *identifying at risk police officers and provides commanders, managers and supervisors a single source to view statistical and detailed information about their subordinates; Early intervention;* Monitoring officer activity and behavior	Oakland Police, City Administrator, City Attorney	OPD / DIT Baseline	OPD Internal staff

Paper Publication	The i-PAS is a significant contribution and major achievement by DIT for the Police Department. It has been recognized as the only US award recipient by Project Management Institute (PMI) with a 3rd Place Project of the Year Award for Government technology solutions and by the Public Technologies Institute (PTI) with an Honorable Mention in the Medium Size Public Safety and Emergency Management Agency category.	Oakland Police	N/A	N/A
In Car Video Management System (ICVMS)	The ICVMS project was started in the mid of 2007. The original scope of this project includes, install of a Video Archive Storage Area Network, 3 Remote Video uploading sites, installation of 101 Cars, and backhaul 4.9GHz network. The ICVMS project is moving forward with slow pace due to a couple of internal challenges as well as external dependencies. Currently the DVRs and Cameras are installed in 49 Patrol/SAC cars and waiting for the laptops. Only one uploading site (PAB) is connected to the main (911) server site.	City Administrator, Oakland Police	$1.6M OPD GRANT and CIP	OPD Internal staff

TeleStaff	The TeleStaff is an innovative, constant staffing, overtime management and notification software program. The system went live in Oct. 07, for testing purposes, with the OPD communications division. All the modules of the system, Phone, Web, Client/Server, and Database are up and running for 1100 personnel.	Oakland Police	$325K OPD GRANT	OPD Internal staff
Laptops	Based on the OPD Chief initiative for upgrading the Mobile Technology and platforms, Dell laptops are evaluated and selected by the City. Currently, we are working with Dell in procuring, configuring, installing and integrating 400+ laptops for all the Patrol Officers and OPD command staff in the patrol vehicles.	Oakland Police	$2M OPD GRANT	OPD Internal staff
License Plate Recognition	License Plate Recognition system was deployed in four cars with the web based application for searches and data archival. The entire system includes two critical key components, PAGIS (Police ALPR Graphical Interface System) a patrol-car based license plate recognition system improving officer safety and effectiveness, and BOSS (Back Office System Server) which provides administrative and data analysis functions for both mobile and fixed deployments.	Mayor's Office, Oakland Police	OPD Baseline	OPD Internal staff

Shotspotter	The new Mobile Clients have been deployed in the police cars for faster responses and location identification. Gun Location System went live in only three months covering 1 sq. mile in West Oakland and 5 sq. miles in East Oakland. Implemented throughout the City's busiest crime areas, ShotSpotter sensors detects and locates gunshots in seconds, sending critical data and enabling the OPD to arrive on the scene of a gunshot event far more quickly than with any other method.	Mayor's Office, Oakland Police	OPD GRANT	OPD Internal staff
CrimeWatch	The new CrimeWatch website is launched to replace the old CrimeWatch application. The new CrimeWatch is a browser-based community policing application that enables community members to access crime data in their neighborhoods quickly and easily. People want to know what is happening in their neighborhoods, CrimeWatch provides an important public service by giving citizens access to information that they may ordinarily request directly from the staff. Creating self reliance among community members and alleviating some of the staff's work load, is a great benefit to the community outreach as well as staff productivity.	Mayor's Office, Oakland Police	$45K- DIT Baseline savings	Entire Oakland Community

CityWatch	The new enterprise alerting and paging system is launched for emergency notification and messaging. This application integrates the 911 data with GIS maps for more precise emergency notification. Currently this application is *being used by various sections of Police,* Fire, Office of Emergency, and Neighborhood Services. The old legacy application was hardly utilized and was running on a desktop workstation with some dial-up circuits attached to it.	Oakland Police, City Administrator, Oakland Fire	$45K- DIT Baseline savings	*Enitre Oakland Community*
WiFi Hotspots	There are 18 WiFi Hotspots deployed and made available in the entire City, currently used only for Public Safety applications. These WiFi Hotspots allow the officers as well as fire fighters to send and receive large amount of data by having a high speed connection with the backend applications.	Mayor's Office, Oakland Police, Oakland Fire	$38K OPD GRANT	Police and Fire
Agenda Reporting	Completed the Granicus/Legistar integration.	City Clerk	Baseline	Entire Oakland Community
State Video Franchise	Passage of the State Video Franchise Ordinance.	City Attorney	Baseline	Entire Oakland Community
New RadioIP Server	The new middleware application server was deployed for public safety applications. The new middleware client provides end-to-end encryption and *tunneling for police and fire mobile* applications.	Oakland Fire	$25K	Fire

Web Content Management	Completed project plan for Web Content Management System (WCM). Completed the acquisition of hardware and software for WCM. Completed the phase one of Micro Fiche data conversion to electronic images and available in EDMS.	CEDA	CIP Project	Entire Oakland Community
Permit & Code Enforcement Tracking System (PCETS)	Completed the contract negotiation and infrastructure review by Municipal Software for Permit & Code Enforcement Tracking System (PCETS). Completed the analysis of Detailed Requirements Definition Document for phase III (Code Enforcement) of PCETS project	CEDA	CIP Project	Entire Oakland Community
Electronic Document Management System (EDMS)	Managed the day-to-day operation of Electronic Document Management System (EDMS). Over 100,000 documents were scanned, index and verified	CEDA	CIP Project	CEDA
GIS Parcel	Parcel owner and mailings moved to City's enterprise GIS instead of third-party paid application – information is updated more often and no payment is necessary.	PWA	Baseline	Enitre Oakland Community
Business Tax	Completed contract negotiations for new Business Tax system for the Revenue Division	Treasury	Baseline	Finance Internal Staff

Point of Sales	Completed contract negotiations for new *Point-of-Sale project for Treasury Division.* Implemented POS project in several City departments including	Treasury	Baseline	Entire Oakland Community
CrimeView Web	This application allows Police personnel to accomplish detailed mapping and reporting for Crime Incident data, Arrest records and Calls for Service records.	Police, IT	25K DIT Cost savings	Police Staff
CrimeWatch Subscription Service	Online application that allows the public to sign up for a subscription service that provides automated email alerts of recent crime activity for a desired area of interest	Public, Police, DIT	Baseline	Oakland Citizens(600 subscriptions)
Upgrade Oracle Data Base Version to 10G	Migrated the Citywide Enterprise GIS oracle database from previous version to Oracle's 10G version	DIT	Baseline	City Departments
Facilities Locator	This application should be used for navigating where there are City facilities and displaying information related to the facilities.	DIT, Public Works	Baseline	20 staff
Neighborhood Services Coordinator Police Beat Locator	This application allows you to locate Police Beats by either searching for a specific Police Beat or by finding the Beat by address	DIT, City Administrator	Baseline	35 staff

Sidewalk Inventory Project	Worked with PWA to provide technical lead on the PWA sidewalk inventory project for data collection, cataloging and storing	DIT, Public Works	$1.2 million CIP	City Staff
Monument and Sewer Application	Provides a light EDMS interface for CEDA and PWA to query and view their scanned sewer and monument maps through a web viewer.	DIT, Public Works	Baseline	120 staff
Parcel and Building Characteristics	Allows you to simply search for parcels, owner information, and building characteristics of properties.	DIT, CEDA	Baseline	120 staff
City Wide Liens	Automated the transfer of Mandatory Garbage invoices to Collections	DIT, FMA, CEDA	Baseline	Revenue Division
Leona Quarry GIS Maps	Created processing for new assessment district - Leona Quarry Geologic Hazard Abatement District	DIT, FIRE, CEDA	Baseline	Fire Dept, CEDA

Oracle Enterprise Business Suite (EBS) of Applications Upgrade	DIT completed the upgrade of the Oracle EBS software applications. The EBS applications are used to process the City's financials and payroll for over 4900 employees bi-weekly. Periodically, these software applications must be upgraded to maintain currency with the latest features and maintenance updates. The upgrade also ensures that the software continues to perform reliably for the City and permit the implementation of other processing solutions for automation of procurement, budgeting, and grants accounting.	DIT	Baseline	4900 City Employees
Time and Labor Self Service	DIT Continues to support the HR/Payroll Departments rollout of Timecard entry Self-Service capabilities for the Public Works Agency, City Hall Administration, and City Attorney's Office.	DIT, OCA, CAO, MAYOR, COUNCIL, PWA	Baseline	600 City Employees
Accounts Payable Check Processing	DIT implemented accounts payable check (AP) processing. This new capability permits the finance agency staff to print AP checks using the Oracle Financials application module. The new checking process strengthens security of check printing and allows for additional automation features to be implemented in the future, such as electronic payments of invoices	DIT, FMA	Baseline	FMA Staff

Enterprise Reporting and Distribution (ERD)	We have reached the stage for rolling out ERD capabilities to empower Oracle users to build their own financial reports and develop libraries of most frequently requested reports for easy access. Users are being trained and progress has been made toward moving the reporting solution to full production.	DIT, FMA	Baseline	FMA Staff
2008 ProposedProgram :	**Program Description:**	**Partners:**	**Budget:**	**Numbers Served:**
Procurement Contracts (Procure-To-Pay Project)	Implement Oracle's Procurement Contracts and other applications (i.e. Oracle's Sourcing, Supplier, Internet Procurement, BI Publisher, and BI Discoverer) to establish a full life cycle procurement and contract management and payment solution for the Department of Contracting and Purchasing.	Dept of C&P, FMA	$400K CIP	All agencies and departments city wide
Constituent tracking Software	Installation of a 3-1-1 type tracking system for the Oaklander's Assistance Center. This will track citizen inquiries and complaints and aid staff in serving the Oakland Community.	Mayor's Office	150k (proposed) $30k in Maintenance	Entire Oakland Community
Public Sector Budgeting (PSB)	Implement Oracle's Public Sector Budgeting application for the Budget Department as a replacement for the existing BRASS budget application.	Budget Dept	TBD	All City agencies and departments
DOJ Grant for Radio Interoperability	Developed the Regional Interoperability and Data Sharing proposal for DOJ COPS Grant, and successfully secured $6m grant for the Bay Area regional systems. Oakland share will be $1.5m, including 25% local funding.	Oakland Police	$1.5M	Police and Fire

Oracle Support (Help Desk) Application	Implement Oracle's Support (Help Desk) application for the Department of Information Technology Help Desk. New Help Desk solution will be used as a replacement for the department's existing Help Desk system which is no longer supported by the software developer.	DIT	Baseline	All City agencies and departments
Business Tax	Revenue Division's Business Tax Project was started in July 2007 and is currently in data conversion/functionality review process.	Finance	Baseline	Finance Internal Staff
Payroll Mass Change	Apply and make operational the necessary functionality within the Oracle Human Resources/Payroll application to enable a workable solution for processing mass salary rates for all City of Oakland employees. Facilitate the process of downloading the salary details of the City's salaried employees, making updates to the rates, and uploading them back to the Oracle application	FMA	$75K	Payroll Processing Staff
Broadband Wireless Network Assessment	Conduct the necessary fact finding to support the establishment of a sound vision and plan for the deployment of an achievable and sustainable wireless broadband network.	DIT, OPD, OFD, CEDA, PWA, Citizens of Oakland	$150K	All City agencies and departments, and citizens of Oakland
Infrastructure Work Management System	Council approval for Infrastructure Work Management System including some AVL	PWA	$1.2M PWA Funds	PWA Internal Staff

CORE	Developing an interface to Spatial and Text Information to allow trained teams of Local Oakland Citizens to communicate and organize during an Emergency in their neighborhood	DIT, Fire	Baseline	Oakland Community
UPGRADE PRODUCTION SERVER	Replace existing Production Server and create new Test Area for GIS Development	DIT	TBD	DIT GIS Staff
SIDEWALK INVENTORY GIS DATA VIEWER	Working to create an online application that displays sidewalk data from recently completed sidewalk inventory. Awaiting disk space to incorporate digital photos	DIT, Public Works	Baseline	120 staff
GIS /Reprographics Integration	Working with Reprographics to provide access to all City employee's access to GIS Map Gallery and to allow for plotting from internal GIS web applications to large plots.	DIT	Baseline	DIT Reprographics Staff
SPECIAL ASSESSMENTS AND CITYWIDE LIENS	Processing of all Oakland Special Assessments and City Wide Liens to provide better information to the Finance, PWA, CEDA Departments and Agencies to allow them to better serve the public	FMA Revenue Div. , CEDA, and PWA	Baseline	FMA, CEDA and PWA staff
FIREHOUSE MAPS	Replacement of Current City Maps in the Firehouses	OPDFire	Baseline	All Fire Stations

Technology Refresh	Upgrade the existing and aging Oracle server hardware and systems technology to accomplish building the infrastructure requirements for the implementation of Procurement Contracts (i.e. Procure-To-Pay project) and other Oracle Internet enabled applications. Refresh will also support the financial, budget and payroll processing for the next 3 to 5 years.	All City agencies and departments	$75K/month over 5 years	All City agencies and departments
OVERHAUL/REVAMP OF CITY INTERNET/INTRANET	Working with Marketing Div, City Administrator's Office and eventually all the city agencies to revamp their webpages. This includes installation of Oracle content management system, setting up firewalls and aquring servers.	IT, All City Agencies, City council, Mayor's Office, ETC	TBD	All City agencies and departments
CREATE NEW APPLICATIONS	Changing most applications on the web (internet/ intranet) to use the same programming language e.g. city Directory, Speaker Card, job classification, Al's, etc.	IT, All city Agencies	Baseline	All City agencies and departments
ORACLE DISCOVERER	Continue work with different city agencies that need reports from the Oracle Finiancial database(E-Business Suite) to have the capability of running their own report using the Discoverer tool. Also train users on how to use the tool.	DIT, Finance, Budget, and progress to all other agencies	Baseline	All City agencies and departments

Eastmont Network/VOIP	This project will enable us to support the city standard of Voice Over Internet Protocol (VOIP). It will permit us to continue our roll out of this leading edge technology at the eastmont location.	DIT, OPD	Baseline	350 Police oficers
Library Public WiFi	This will enable the citizens of Oakland to use their private laptops to surf the public internet in a more convenient and comfortable environment. This also reduces the gap in the digital divide by providing an internet connection, free of charge, therefore eliminating the recurring monthly charges for these Citizens. It can also reduce the number of public machines the city provides and maintains, thereby reducing our maintenance costs.	DIT, OPL	$10,000 from Library fund	City-wide

Park and Recreation wide area network connectivity	Provide high speed city access to Park n Recreation sites – This enhancement will provide internal staff faster and secure communication for the existing revenue generation Reware Online applications as well as other city resources such as email and intranet pages.	DIT, OPR	Baseline	6 Recreation Sites
Radio Rebanding Project	This will eliminate interference caused by the near-by cellular site's signal overwhelming the public safety's radio systems.	DIT, PWA, OPD, OFD	$14,000,000 from Sprint Nextel Settlement Agreement	All City agencies and departments
Radio Systems Interoperability	To address federal wireless communications interoperability by fostering intergovernmental cooperation and identifying and leveraging common synergies	OFD, DIT, OPD	TBD	All City agencies and departments
Call Accounting	The replacement of the current City of Oakland Call accounting system is scheduled for early 2008. The new system will provide enhanced reporting, call account, security and compliance tracking.	All City Agencies and Departments	$10,000 TBD	All City agencies and departments

INFORMATION TECHNOLOGY

OAKLAND

Department of Information Technology
Trouble Ticket Resolution Report
July – December 2007

DEPARTMENT/AGENCY	Total Tickets	Tickets resolved within 24 hours	Percentage resolved within 24 hours
Contract and Procurement	14	11	79%
City Clerk	44	30	68%
City Auditor	74	38	51%
Finance & Management	1309	759	58%
Library Services	538	334	62%
Mayor	105	70	67%
Parks & Recreation	341	199	58%
City Administrator	211	130	62%
Information Technology	485	247	51%
Public Works	1272	1054	83%
Human Services	765	378	49%
Cultural Arts & Marketing	21	11	52%
City Council	186	116	62%
City Attorney	32	22	69%
Fire Services	819	584	71%
Police Services	2229	1069	48%
CEDA	646	329	51%
Personnel	138	73	53%
Museum	85	48	56%

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Attachment B

Department of Information Technology
Projects Status Report - February 2008

MISSION STATEMENT: The Department of Information Technology is committed to providing the timely delivery of strategic, responsive, cost-effective technology solutions and quality services to meet the goals defined by the Mayor, City Council and Oakland's citizens. We are dedicated to maintaining the highest standards of excellence in our technical skills by providing total quality workmanship and expertise; by understanding the needs of the customer to facilitate the accomplishment of common objectives: and by always treating customers and staff with respect and dignity.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
1	Procurement Contracts (Procure-To-Pay Project)	Implement Oracle's Procurement Contracts and other applications (i.e. Oracle's Sourcing, Supplier, Internet Procurement, BI Publisher, and BI Discoverer) to establish a full life cycle procurement and contract management and payment solution for the Department of Contracting and Purchasing.	Contracts & Purchasing, Finance	6/25/2007	6/30/2008	$400K CIP	All City agencies and departments and all City Suppliers	PLANNING - Functional and Design training workshop in progress. System setup in progress.
2	Constituent tracking Software	Installation of a 3-1-1 type tracking system for the Oaklander's Assistance Center. This will track citizen inquiries and complaints and aid staff in serving the Oakland Community.	Mayor's Office	TBD	TBD	$100K $50K(TBD) CIP	Entire Oakland Community	INITIATION - Developing requirements and Council Report.
3	Overhaul of Oaklandnet.com, and Oaknetnews Portal	Working with Marketing Div, City Administrator's Office and eventually all the city agencies to revamp their WebPages. This includes installation of Oracle content management system, setting up firewalls and acquiring servers.	City Administrator	7/1/2007	9/30/2008	TBD	All City agencies and departments and Oakland citizens	PLANNING - Developing content management requirements for all agencies.

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No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
4	Internal Personnel Assessment System (i-PAS)	Deployment and making enhancements to Internal Personnel Assessment System. Mandated by court order, a requirement of the Riders' Negotiated Settlement Agreement, this system performs many tasks among them: Assisting OPD in identifying at risk police officers and provides commanders, managers and supervisors a single source to view statistical and detailed information about their subordinates; Early intervention; Monitoring officer activity and behavior.	City Administrator, City Attorney, Police	5/15/2006	On-going	TBD	OPD Internal staff	EXECUTION - On-going maintenance and enhancements.
5	TeleStaff	The TeleStaff is an innovative, constant staffing, overtime management and notification software program.	Police	6/30/2006	6/30/2008	$325K GRANT	OPD Internal staff	EXECUTION - Communications Division is using the application as part of the pilot testing. OPD wide rollout date will be determined later. All the modules of the system, Phone, Web, Client/Server, and Database are up and running for 1100 personnel.
6	TeleStaff/Personnel Database (PDB)/Oracle Integration	TeleStaff/PDB/Oracle interface will be developed to share the OPD Personnel data with the TeleStaff application.	Police	TBD	TBD	TBD	OPD Internal Staff	PROPOSED - In process of establishing project start and end dates.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
7	In-CAR Video Management System (ICVMS)	Install In-Car Video Camera system in 101 OPD cars, install a Video Archive Storage Area Network (SAN), install new ICVMS network, 3 Remote Video uploading sites, and backhaul 4.9GHz network.	City Administrator, Police	4/30/2007	6/30/2008	$1.6M GRANT	OPD Internal staff	EXECUTION - Hardware/Software installation is in progress. Currently the Digital Video Recorders (DVR) and Cameras are installed in 69 Patrol/SAC cars. Only one uploading site (PAB) is connected to the main (911) server site. Training and Final testing is pending. Roll out will occur with the new Dell laptops.
8	Personnel Information Management System (EVALIS Software)	The hardware and software components of this system will provide OPD with a computerized relational database required by the Negotiated Settlement Agreement (NSA). The entire solution is provided by Motorola.	City Administrator, City Attorney, Police	12/15/2005	TBD	$325K GRANT	OPD Internal staff	EXECUTION - Due to various changes in the OPD personnel, project requirements, and EVALIS versions we are in the process of revising the project timeline.
9	EVALIS/i-PAS Integration	EVALIS/i-PAS Integration will be developed to share the Negotiated Settlement Agreement (NSA) dimensions data between the two applications.	Police	TBD	TBD	TBD	OPD Internal Staff	PROPOSED - In process of establishing project start and end dates.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
10	On-Line Crime Reporting for Citizens	The system is designed to gather information on crimes from general public (citizen) via secure connection. The application will issue a temporary report number to the user and place the temporary report into an administrative holding area for review and modification by appropriate administrator. An email is generated to the user that the report has been submitted. This application includes an interface to the Law Records Management System (LRMS) as part of the program.	Police	8/3/2006	4/30/2008	$50K GRANT	Entire Oakland Community	EXECUTION - System is operational. Pending Police policies and procedures.
11	Legacy Records Management System (RMS) Data Conversion	Convert the Legacy data into a SQL database queriable by a variety of fields, such as name, location of crime, type of crime (statute or UCR category), etc.	Police	4/10/2007	4/30/2008	$15K OPD	OPD Internal Staff	EXECUTION - First Phase of conversion is completed. End Users testing the data.
12	Upgrade existing RF Data Radio Network to a High-Speed System for Police and Fire	RF Data Radio system upgrade and Data Sharing with other Regional PDs. Replace the existing RF DataTac system with the High Performance Data (HPD) solution.	Police	TBD	TBD	$1.3M GRANT/CIP	Police	INITIATION - In process of establishing project start and end dates.
13	DOJ Network Upgrade	The new Microwave solution provides end-to-end encryption and tunneling for police and fire applications.	Police	12/15/2007	9/12/2008	TBD	Police	EXECUTION - Evaluating various solutions

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
14	Infrastructure Work Management System	Improve day-to-day operations of maintaining the City's infrastructure. Provide better information to field crews for performing their jobs, allow supervisors to better plan work loads based on available resources, provide management with better and faster tools to calculate performance measures, enhance customer service through improved web-based tools and better tracking of service requests, and increase transparency by having up-to-date information and maps available to show the cost and work associated with maintaining assets throughout the City.	PWA ,CEDA DCSD	TBD	TBD	$1.2M CIP	Entire Oakland Community	PLANNING - In process of final contract negotiations. Contract will be ready for signature in couple of weeks.
15	Laptops	Based on the OPD Chief initiative for upgrading the Mobile Technology and platforms, Dell laptops are evaluated and selected by the City. Currently, we are working with Dell in procuring, configuring, installing and integrating 400+ laptops for all the Patrol Officers and OPD command staff in the patrol vehicles.	Police	6/30/2007	6/30/2008	$2M GRANT	OPD Internal staff	EXECUTION - Installation and configuration is in progress.
16	OPD Staff Move - Police Administration Building (PAB) to Eastmont	OPD staff will be moving to the Eastmont Precinct after the first of the year. As such, computers will need to be connected, phone lines updated or moved, and any other IT functions required for staff transitioning to Eastmont. Also, some existing staff at Eastmont will be moving to new workstations within that precinct.	Police	12/15/2007	1/31/2008	Baseline	OPD Internal staff	CLOSING - Project on schedule

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
17	OPD Staff Move - Family Justice Center to PAB	We need phone lines and computers moved from the Family Justice Center to the PAB/4th Floor - a detailed assignment of phones and works stations has already been drafted and presented to OPD.	Police	1/15/2008	2/29/2008	$70K OPD	OPD Internal staff	CLOSING - Project on schedule
18	Fire Simulator Project	This project includes installation of computers, overhead project, sound system and telecommunication cabling to the simulator room.	Fire	9/15/2007	4/30/2008	$54K GRANT	Fire	PLANNING - This is a Public/Private Partnership engagement.
19	Permit and Code Enforcement Tracking System (PCETS)	Municipal Software for Permit & Code Enforcement Tracking System (PCETS). Implementation and deployment of phase III (Code Enforcement module) for CEDA to replace the existing system running on AS/400 platform.	CEDA	2/15/2008	6/30/2008	$750K CIP	Entire Oakland Community	PLANNING - Completed the contract negotiation and infrastructure. Project Kick-Off with the Vendor in early Feb.'08
20	Electronic Document Management System (EDMS)	Electronic Document Management System (EDMS), for scanning, storing and indexing all CEDA documents	CEDA	10/1/2005	5/3/2006	$2.82M CIP	CEDA	EXECUTION - Over 100,000 documents were scanned, index and verified. Day-to-day operation of documents scanning, data entry and validation in progress
21	Enterprise Web Content Management (WCM) System for CEDA	Implement Web Content Management System and establish network security to share documents with citizens.	CEDA	2/15/2007	TBD	Budgeted part of EDMS	Entire Oakland Community	EXECUTION - In process of updating the project plan.
22	Electronic Document Management System (EDMS) Operation	Amend the EDMS contract to allow for outsourcing of the document scanning and conversion.	CEDA	TBD	TBD	TBD	Entire Oakland Community	PROPOSED - In process of establishing project start and end dates.
23	CEDA server move to Emergency Operations Center (EOC)	Migration of EDMS production servers to EOC Data Center. There are 9 servers identified as production servers that are mission critical to CEDA EDMS project.	CEDA	TBD	TBD	Baseline	CEDA DCSD Internal Staff	PLANNING - In process of establishing project start and end dates.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
24	Business Tax	The new Business Tax system will replace the existing AS400 legacy system, providing an open and scalable platform for interfacing with other applications.	Finance	07/1207	TBD	$617K CIP	Finance Internal Staff	EXECUTION - Data Conversion Testing and Training in progress. Project timeline needs to be revised.
25	Point of Sales (Phase I)	Implement POS system for Treasury. No special interfaces required.	Treasury	3/26/2007	11/29/2007	Baseline	Entire Oakland Community	CLOSING - Testing and Training. Implemented POS project in several City departments including Treasury, Revenue, Contract Compliance, Fire Admin, Fire Prevention, Police Admin, Police Traffic, Police Records, and Police Animal Control
26	Point of Sales (Phase II)	Implement special interfaces to complete POS implementation for CEDA, Revenue Division. Parking and Parks & Recreation Department	Treasury	11/30/2007	TBD	TBD	Entire Oakland Community	INITIATION - In process of establishing project start and end dates.
27	Auditor's TeamMate System	Implement a document/work flow system for the use of Auditor's office staff	Auditor's Office	TBD	TBD	$45K Auditor's Office	Auditor's internal staff	PROPOSED - In process of establishing project start and end dates.
28	Oracle Grants Accounting Module	Implement Oracle Grants Accounting Module	Budget, Finance & Human Services	TBD	TBD	TBD	City wide financial budget & fiscal staff and entire Oakland community	PROPOSED - In process of establishing project start date, end date, and implementation cost.
29	Oracle Project Accounting Module	Implement Oracle Project Accounting Module	Finance			TBD	City wide financial budget & fiscal staff, and project managers	PROPOSED - In process of establishing project start date, end date, and implementation cost.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
30	E-Citation	E-Citation for OPD Traffic – This new application will automate the issuing of citations by the Police Department sworn personnel in order to improve their operational efficiency. It will enable electronic citations issued in the field to interface with City's LRMS; transfer citation data to the California Superior Court system (CASP and SoftFile); electronically capture racial profiling data to help to achieve compliance with the Negotiated Settlement Agreement for the reporting, collection and analysis	Police	9/12/2007	TBD	$145K GRANT	OPD Internal Staff	PLANNING - Contract Negotiation is almost complete. In process of establishing project start and end dates.
31	Crime Reporting Portal	Crime data integration, reporting and analysis. This application software will organize and rapidly analyze the vast quantities of structured and seemingly unrelated data, currently housed in various incompatible databases and record management systems, over a highly secure intranet-based platform.	Police	TBD	TBD	$55K OPD	OPD Internal Staff	PROPOSED - In process of establishing project start and end dates.
32	Overhead Paging/Public Address System	Install over 160 speakers 5 zone system through-out Eastmont Precinct	Police	TBD	TBD	$18K	Police	PROPOSED - In process of establishing project start and end dates.
33	Radio Interoperability	Developed the Regional Interoperability and Data Sharing System based on the Department of Homeland Security (DHS) and Department of Justice (DOJ) Guidelines	Police	TBD	TBD	$3M GRANT/CIP	Police and Fire	PLANNING - In process of establishing project start and end dates.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
34	On-Line Policies, Publishing, and Tracking System	Implement a Management Software program to allow for the paperless distribution, organization and maintenance of all written directives; i.e. Negotiated Settlement Agreement (NSA) related documents and updated Departmental policy and procedures.	Police	TBD	TBD	$30K OPD	Police	PROPOSED - In process of establishing project start and end dates.
35	Fire Inspection	Fire Inspection System for OFD – This system will enable Fire Department in mobile data collection for managing occupancy inspection information.	Fire	6/15/2007	5/31/2008	$25K GRANT	OFD Internal Staff	EXECUTION - In process of establishing project start and end dates.
36	Loan Servicing System	Implement new Loan Servicing Application. This new application will replace the existing application for loan servicing.	CEDA	1/19/2007	1/9/2009	$460K CIP	Entire Oakland Community	PLANNING - In process of refining project scope, timeline and architecture.
37	Library Servers Move	This project will move Library servers to the DIT datacenter.	Library	11/30/2007	TBD	Baseline	Library	INITIATION - In process of establishing project timeline.
38	Construction & Demolition Recycling Database	Make modifications to existing Access Database.	PWA	TBD	TBD	Baseline	PWA Internal Staff	INITIATION - In process of establishing project start and end dates.
39	AutoCAD Upgrade	Upgrade all AutoCAD users to same version (2008), for ease of cross training; productivity; and ongoing technical support. Perform related hardware upgrades as predecessor requirement. Ensure licensing compliance.	CEDA DCSD, PWA	TBD	TBD	Baseline	CEDA DCSD and PWA Internal Staff and City's contractors	INITIATION - In process of establishing project start and end dates.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
40	Pilot FTP Server	Implement File Transfer Protocol (FTP) Server to allow the transfer (send/receive) large files to outside stakeholders.	CEDA DCSD, PWA, and others.	TBD	TBD	Baseline	Entire Oakland Community	PROPOSED - In process of establishing project start and end dates.
41	Davis Street Transfer Station Database	Implement a new database to capture monthly waste management tonnages, truck numbers, and other information. This new database will allow to create some basic queries and reports that would be useful to PWA divisions including Keep Oakland Clean and Beautiful, Park maintenance, and Environmental Services.	PWA	TBD	TBD	Baseline	PWA Internal Staff	PROPOSED - In process of establishing project start and end dates.
42	Migrate Project Tracker Database to SQL Server	Migrate Project Tracker Database from Microsoft Access to Microsoft SQL Server to allow additional functions and features.	CEDA DCSD	TBD	TBD	Baseline	CEDA DCSD Internal Staff	PROPOSED - In process of establishing project start and end dates.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
43	Pilot Project Web Access Server	Set up 180-day trial version of Microsoft Office Project Server 2007 for evaluation by DIT Program Strategy Office for managing projects. Facilitates resource (staff) utilization across projects and promotes management and staff visibility into project status.	DIT	TBD	TBD	Baseline	City Internal Staff	PROPOSED - In process of establishing project start and end dates.
44	Technology Refresh to Upgrade Desktops and Monitors	Implement Desktop Technology refresh for CEDA DCSD	CEDA DCSD	TBD	TBD	Baseline	CEDA DCSD Internal Staff	PROPOSED - In process of establishing project start and end dates.
45	Children's Fairland Telecommunication Services	Work with service provider to install approximately 250 liner feet of new conduit and two new manholes. Pull new cable in new conduit and existing conduit. Estimate cost is $40,000.00.	Parks and Recreation	TBD	TBD	TBD	Parks and Recreation	INITIATION - In process of establishing project start and end dates.
46	Overhead Paging/Public Address System	Install speakers with a zone system through-out 250 Frank Ogawa Plaza.	CEDA	TBD	TBD	$20K	CEDA	INITIATION - In process of establishing project start and end dates.
47	Citywide Wireless	Finalize a wireless broadband assessment for the City of Oakland. Our mission is to define the most financially viable and sustainable municipal high speed wireless network option to increase digital inclusion and the economic advancement of Oakland's various constituencies.	Mayor's Office	11/9/2007	6/27/2008	$150K CIP	Entire Oakland Community	PLANNING - Project Plan is developed. Technical Survey is distributed. Stakeholders Analysis will be conducted soon.
48	Payroll Time and Labor Self Service	Provide support for the rollout of self service timecard to all agencies and departments.	Finance	1/3/2008	6/3/2008	Baseline	All City agencies and departments	CLOSING - Rollout in progress.
49	Enterprise Reporting and Distribution (ERD) (Discoverer)	To empower Oracle users to build their own financial reports and develop libraries of most frequently requested reports for easy access.	City Administrator, Finance	6/12/2007	3/29/2008	Baseline	FMA Staff	EXECUTION - Training phase will start 2/11/2008

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
50	Public Sector Budgeting (PSB)	Implement Oracle's Public Sector Budgeting application for the Budget Department as a replacement for the existing BRASS budget application.	City Administrator	8/1/2007	8/30/2008	TBD	All City agencies and departments	PROPOSED - Developing staff report for Council approval.
51	Oracle Support (Help Desk) Application	Implement Oracle's Support (Help Desk) application for the Department of Information Technology Help Desk. New Help Desk solution will be used as a replacement for the department's existing Help Desk system which is no longer supported by the software developer.	DIT	11/12/2007	5/30/2008	TBD	All City agencies and departments	INITIATION - Development of technical requirements in progress.
52	Payroll Mass Change (Grade Step Progression)	Apply and make operational the necessary functionality within the Oracle Human Resources/Payroll application to enable a workable solution for processing mass salary rates for all City of Oakland employees. Facilitate the process of downloading the salary details of the City's salaried employees, making updates to the rates, and uploading them back to the Oracle application	FMA	3/15/2007	TBD	$75K	All City agencies and departments	EXECUTION - Project was placed on-hold due to lack of Payroll staff resources. Payroll will assess allocating staff and priority for restarting the project after the completion of year-end processing.
53	CORE	Develop interface to Spatial and Text Information to allow trained teams of Local Oakland Citizens to communicate and organize during an Emergency in their neighborhood	Fire	2/1/2008	6/30/2008	Baseline	Oakland Citizens	PLANNING - Awaiting OFD cleanup of Access Database records before loading data into GIS Oracle database.
54	Sidewalk Inventory GIS Data Viewer	Create an online application that displays sidewalk data from recently completed sidewalk inventory.	PWA	TBD	TBD	Baseline	All City agencies and departments	INITIATION - In process of establishing project start and end dates.
55	GIS /Reprographics Integration	Provide City employees access to GIS Map Gallery to allow for plotting of large plots.	DIT	TBD	TBD	Baseline	DIT Reprographics Staff	PLANNING - In process of establishing project start and end dates.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
56	Firehouse Maps	Replace current City Maps in the Firehouses	OFD	TBD	TBD	Baseline	All Fire Stations	PLANNING - In process of establishing project start and end dates.
57	Technology Refresh	Upgrade the existing and aging Oracle server hardware and systems technology to accomplish building the infrastructure requirements for the implementation of Procurement Contracts (i.e. Procure-To-Pay project) and other Oracle Internet enabled applications. Refresh will also support the financial, budget and payroll processing for the next 3 to 5 years.	All City agencies and departments	5/14/2007	5/5/2008	TBD	All City agencies and departments	PLANNING - Preparing staff report for Council approval.
58	Develop WEB-Based Application Standards	Standardize application on the web to use the same programming language e.g. city Directory, Speaker Card, job classification, AI's, etc.	All city Agencies	7/1/2007	9/30/2008	TBD	All City agencies and departments	EXECUTION - Testing in progress.
59	AP Invoices and Statements	Implement AP Invoices and Statement processing. The new capability permits the finance agency staff to print invoices and statements using the Oracle Finance application module.	FMA	5/1/2007	2/29/2008	Baseline	All City agencies and departments	CLOSING - User training in progress.
60	Purchase Orders	Implement Purchase Order processing. The capability will permit the finance agency staff to print purchase orders.	FMA	5/1/2007	2/29/2008	Baseline	All City agencies and departments	CLOSING - User training in progress.

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
61	Payroll Checks and Deposit Advices	Implement payroll checks and deposit advice processing. The new capability will permit the finance agency staff to print payroll checks and deposit advices. The new process strengthens security for check printing and allows for additional automation features to be implemented in the future, such as printing of W2's and 1099R's.	FMA	TBD	TBD	TBD	All City agencies and departments	INITIATION - Payroll to determine priority for this project. DIT will work with Payroll to establish project plan and schedule and determine the priority of the project.
62	Electronic Invoice Payments	Implement capability to pay vendor invoices electronically and establish electronic workflow to insure timely invoice payments in compliance with the City Council's "prompt payment" policy.	Contracting and Purchasing Department, FMA	TBD	TBD	Software in Baseline, Professional Services TBD	All City agencies and departments	PROPOSED - Approval of this project is pending
63	Advanced Benefits	Implement a flexible, rules-based benefits administration application that enables improved benefits support and analysis through easy setup and process automation.	Personnel Dept.	TBD	TBD	Software in Baseline, Professional Services TBD	All City agencies and departments	PROPOSED - Approval of this project is pending

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status
64	Learning Management (OLM)	Implement OLM to enable the HR/Personnel Department organization to manage, deliver, and track training participation in online or classroom-based environments. This project will automate processing for training delivery; from performance appraisals to training assessments - and keep tabs on learning and development. Personnel will be able to manage their own schedules, classes, and rosters and measure the effectiveness of learning activities and ensure alignment with the City's hiring, training, and skills improvement objectives. Personnel administrators can efficiently manage all learning catalog and related resources from a centralized system.	HR/Payroll, FMA, Personnel Dept	TBD	TBD	Software in Baseline, Professional Services TBD	All City agencies and departments	PROPOSED - Approval of this project is pending
65	Oakland/San Leandro Joint Web Sites	Working with the City of San Leandro to develop joint web sites.	City Council	12/1/2007	2/21/2008	Baseline	Oakland and San Leandro Citizens	EXECUTION - Testing of prototype in progress.
66	New cable service connection to the Police Administration building	The project will consist of installation of a new cable service connection to the police administration building. Install new cable to the demarcation point of the building and to all floors.	Police	1/15/2008	3/31/2008	$38K OPD	Police	PLANNING - Waiting for an estimate
67	New cable service connection to the Animal Shelter	Project will consist of installation of new cable service connection at the animal shelter (1101 29th aver).	Police	1/15/2008	3/15/2008	$10K OPD	Police	PLANNING - Waiting for an estimate

DEFINITIONS:

Project - A timebound IT activity to create a unique product, service or result. It requires various IT resources and has a minimum budget of $50K. Any project having a budget smaller than $50K is considered as a Small Project.

Start Date - Contract Signing, PO Issue, Kick-Off Meeting

End Date - Beginning of Maintenance and Support

Proposed - Not approved and in the process of conceptual planning. Funds are not identified

No.	Project Name	Project Description	Partners	Start Date	Projected End Date	Budget	Numbers Served	Status

Initiation - RFP Development, Vendors Evaluation, Council Report and Approval
Planning - Scope development, Project, Resources and Timeline Planning of various phases of a project
Execution - Implementation, Integration, Testing, Training, Monitoring Performance
Closing - Final Acceptance Testing, Knowledge Transfer to Support, Fiscal Closing

INFORMATION TECHNOLOGY
OAKLAND

Desktop and Liaison Support Services
For Oakland Public Library

Definition:
This Service Level Agreement covers the support of the "standard" desktop environment, which covers the "standard" and "technical" PC configurations. The agreement is organized in two main parts: "DIT Commitments" and "Customer Commitments".

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Introduction

INFORMATION TECHNOLOGY

OAKLAND

Benefits to Customers

Desktop Support is based on the concept of **Standardization**. The standardization program creates a common computing environment that facilitates employee communication and sharing information among City staff, enhances employee productivity, effectively uses computing support staff, and meets technology requirements.

The one number, one contact, Help Desk provides a single point of contact for the City's technology requests and repairs. The "238-2000" number can be accessed during normal working hours and also available via voicemail, fax: 238-3555 and email: helpdesk@oaklandnet.com . Quarterly reports will be provided to the department identifying the number of calls and the response periods provided.

The Departmental Liaison program provides a project manager that will work with your department to *coordinate your projects and help to develop you technology plans. This resource will work with the other* liaisons in preparing plans that universally address the technology needs across all departments.

The following services are provided by the Department of Information Technology:

- Help desk services
- Telephone repair
- Computer repair
- Software installation (city standard)
- Computer, software and peripheral procurement (funds provided by user department)
- Computer installation (non-project or major installs)
- GIS services
- Burglar alarm system repairs
- Fire house systems repair
- Replacement of computers and telephones under warranty
- Network maintenance
- Cell phone procurement
- General information technology equipment procurement
- Information technology project management
- Server back-up at main computer center (150 Frank H. Ogawa)

3   Department of Information Technology
Desktop & Liaison Support -- Service Level Agreement
Introduction   August 2, 2007

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Finance and Management Committee
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Attachment D

DIT Commitments

A. Hardware Maintenance

Background: Providing maintenance of standard, DIT-supported, desktop-related hardware (including servers and some network equipment) is currently handled through internal DIT staff. Service is based on Monday through Friday business hours, providing:

- *15 minute customer contact via the Help Desk (238-2000)*
- Next business day onsite response
- 24 hour fix or replacement with comparable equipment

Non-standard equipment repairs will be on a time and materials basis, and may be provided via an outside contractor. No time commitments are implied.

Commitment: DIT will ensure a PC hardware maintenance contracts are purchased at the time PCs are ordered and ensure they are a minimum of 3 years in length. Further, DIT will ...

- monitor compliance of the software purchases,
- communicate with customers in the event there are changes in service levels
- act as liaison between customer and vendor when necessary.

B. Cycle Replacement Program

Background: The City's PC strategy includes the replacement of aging computers on a replacement program that meets the needs of your department. DIT staff will work with you to inventory and identify a standard replacement program and identify the funds needed annually to accomplish this program.

Commitment: As a key part of managing the "total cost of ownership" of desktop Desktops, DIT will manage and implement the Replacement Program" for desktop computer, such that no desktop computer (either standard or technical) is older than 5 years. DIT will handle all budgetary estimates, contractual agreements, machine replacement and disposal matters for this program.

C. Core and Specialized Desktop Software

Background: The standard desktop PCs in the City have the following "Core" software licensed for every PC:
- Microsoft Windows operating system
- Microsoft Office
- Adobe Acrobat Reader
- Microsoft Internet Explorer
- Norton Antivirus

Commitment: DIT will acquire licenses for both Core and Specialized desktop software via City-approved purchasing procedures to obtain the best bulk price, considering both the software itself and options for its distribution. Decisions about distribution of upgrades to such software will be balanced with the costs of user training and support when compared with the benefits provided by the software improvements and interoperability.

Only Approved software is to be installed on City computers. Illegal or software that has not been specifically ordered for Oakland equipment is not to be installed on any City Computer. Yearly Audits will be performed on all City computer software. Any department who can not verify the licensing of any software used on a computer must remove the software within 5 business days or commit to pay for the additional licensing and make payment within 60 days.

NOTE: By Executive Order 13103, any computer that is found without fully licensed and legal software, that was purchased using Federal grant funds, can cause that agency to loose its current federal funding.

D. DIT's Support of Specialized Software

Background: There is desktop software used (beyond the "Core" software supplied for each desktop PC) that *serves a variety of business requirements. In this Service Level Agreement, such software is* collectively termed "Specialized Desktop Software", and is supported by DIT on a contract basis. ShoreTel and Microsoft product software included in the standard or professional versions and inclusive of Visio and Microsoft project are not considered Specialized Software.

A key component of standardization is that our specialized software stays at the same **version level across the City** to permit sharing of files plus consistency of training and support. How software upgrades are **funded** depends on when the software was acquired.

- If the Customer has obtained specialized desktop software applications through a contract as part of a project, the department should include funding for future upgrades and maintenance.
- If the Customer has purchased licenses during the year and an upgrade is released that DIT has deemed desirable to implement, the funding for that upgrade is **not included in** DIT's fiscal budget, and must be funded by the department. **Note:** with recently purchased software, often the vendor provides a "free" upgrade window; otherwise, funding would be required from the department.

E. Asset Management

Background: DIT will provide detailed asset tracking of desktop-related equipment, software, server, and *network components. Benefits:*

- Provides information to augment the City's Inventory system
- Tracks licensing information to insure legality of City's desktop software
- Calculates equipment counts for maintenance liability
- Reference for Help Desk usage
- *Provides information for diagnostic use.*

Commitment: DIT will manage the City's desktop assets by ...

- providing barcode tags for all DIT-supported equipment.
- properly recording all desktop-related hardware, software, and related equipment into the Asset Management system.
- monitoring to ensure that the City is in compliance with all software licensing agreements for software purchased through DIT.

F. "Help Desk" Services

Background: DIT maintains, as part of its Desktop Services Team, a Help Desk, staffed 8 hours per day, Monday - Friday. Support is via phone, email and Fax.
Since the inception of the Help Desk, about 58% of the calls to the Help Desk are resolved over the phone.

DIT's goal is to increase the percentage of calls that can be handled over the phone, because it results in better service from faster problem resolution, eliminates the DIT specialists travel time and expense, and is a more effective use of skilled resources.

To that end, DIT has implementing a "remote control" software tool. This tool will allow an DIT Help Desk staff to remotely - across the network - view the PC user's screen and control the keyboard and mouse for the purpose of performing diagnosis and repair - reducing "fix" time and completely eliminating the need to

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travel. It is expected that the Help Desk and user are in telephone communication during the time the PC is being controlled remotely.

Note that there may be some PCs that, because of issues of privacy or sensitivity, may either be omitted from this program, or the user will be given the ability to enable or disable remote control.
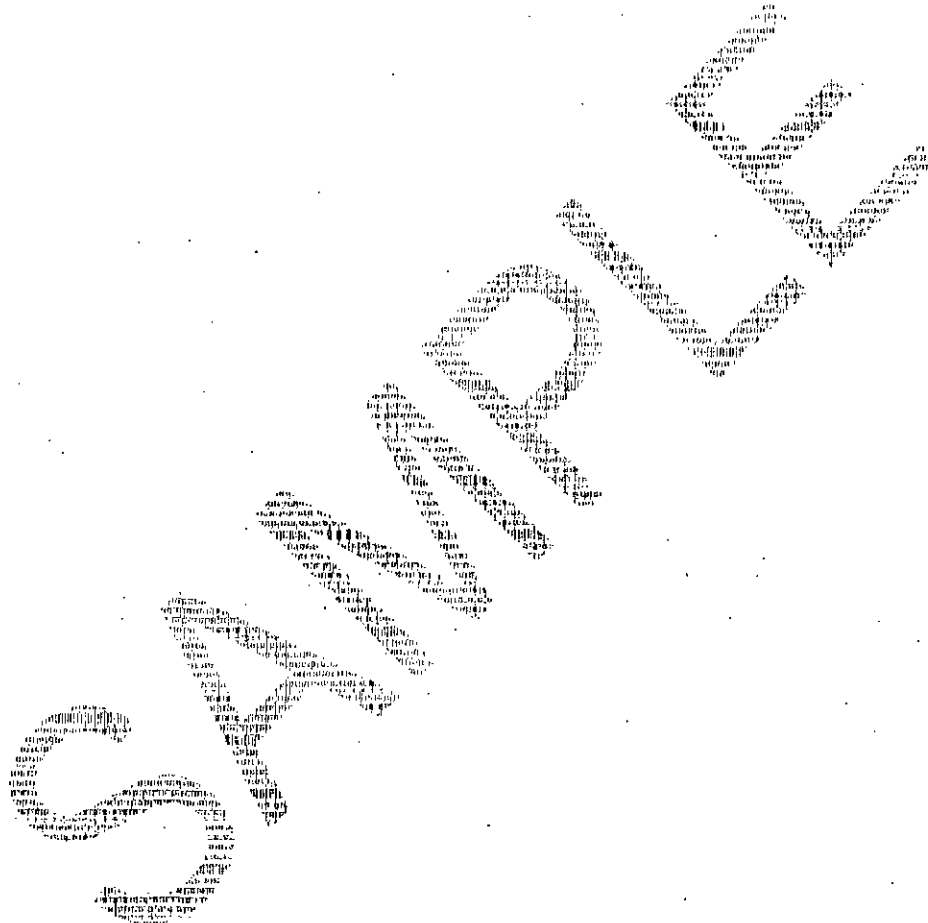
Commitment

(F.1) Staffing

Staffing levels for the Help Desk may vary during training or special quarterly meetings.

	Phone Support Staff *(answers Help Desk line)*	**Field Support Staff** *(available for on-site visits)*	**Escalation (Senior)** **Support Staff**
PRIME SHIFT **0900-1700,** **Monday - Friday** (except holidays)	Minimum 3 staff	5 specialists	2 senior specialists
After-hours	None	none	Supervisor list provided

(F.2) Calls to the Help Desk

Each call to the Help Desk staff answering the Help Desk line will be classified by the DIT staff member, in consultation with the caller, according to the guidelines in the table **Priority Classifications** below. Based on the assigned priority, DIT has established targets for response times, listed in the table **Target Response Times** below. *Note: all after hour call-back and overtime costs are the responsibility of the requesting department.*

(F.3) Priority Classifications

Classifying Help Desk calls by priority sets expectation levels for the Customer on expected time of resolution (see *Target Response Times* below) and assists DIT in effectively allocating resources.

Classification	Criteria
Routine	• Problem does not affect caller's ability to perform duties. • There is a "workaround". • Caller classifies as "annoyance".
Urgent	• Impedes ability of caller to perform duties. • There is no "workaround". • There is a mandated deadline (e.g., failure of a PC which is to be used in support of an election)
Critical	• Entire workgroup is affected. • City staff members identified as "essential" are affected. • Prevents, or severely limits Public Safety staff from performing duties. • Affects personal safety (public or employee). • Affects a City revenue-generating activity. • Prevents employee from performing duties. • Resolution will involve 1st, 2nd, and 3rd level DIT support.

(F.4) Target Response Times

The response times listed below are for calls that cannot be resolved by the Help Desk staff during the initial phone call. The times listed depend on "shift", i.e., "prime shift" response times are faster than "non-prime". The response times listed are DIT's *targets*. Although the times cannot be guaranteed, DIT measures response times to monitor compliance with the target times. (See **Measurements** below).

Priority	Prime Shift 0700 - 1730, business days		After-hours plus holidays and weekends		Priority
	Telephone Response to Customer	*On-site Response (if required)*	*Telephone Response to Customer*	*On-site Response (if required)*	
Routine	2 hours	24 hours	next business day	next business day	Routine
Urgent	1 hour	2 hours	1 hour	next business day, call out if necessary	Urgent
Critical	15 minutes	30 minutes	30 minutes	1 hour	Critical

(F.5) Measurements

To ensure compliance with the target response times, DIT will measure its response times and will produce data comparing actual response times with the targets.

(F.6) Escalation

To help ensure that sufficient resources are addressing Critical and Urgent calls, DIT will use this escalation procedure within the Department of Information Technology (DIT).

Call Priority	Notification	Subsequent Updates
Critical	Immediate for DIT Director and Desktop Services Supervisor	occur every hour
Urgent	Immediate for Help Desk Team Leader Desktop Services Supervisor notified if unresolved after 6 hours	occur every 2 hours

Note: Routine calls that are not resolved within five business days will be escalated to the appropriate DIT Project Manager and/or Section Supervisor.

(F.7) Handling of Service Calls

"Protracted" Service Time
If a "significant" (see note below) PC problem is unable to be resolved after two (2) on-site calls by a Specialist:
- The Desktop Services team leader will be notified.
- The PC will be replaced with a like unit, subject to Customer acceptance and availability of a like unit.

Note: "significant" means that the problem with the PC has a major impact on the user's ability to perform job duties.

Feedback to Customer
Following each service call visit to the customer's site, the DIT Specialist will leave an "I was here" card, indicating the name of the Specialist, and a brief description of work that was done.

Feedback to Information Services
DIT will supply a response mechanism for customers to report on service quality via an email survey when a trouble ticket is completed.

Customer's Absence during Service Work
On-site service work will be performed on a Customer's PC in the Customer's absence unless, when the call is logged by the Help Desk, the Customer notifies the Help Desk that his/her presence is required during service work.

G. Departmental Liaison Services

Background: Departmental Liaisons provide coordination and leadership of projects involving the installation and/or movement of Technological equipment or systems. The Departmental Liaisons facilitate the establishment of technology goals for the user department, as well as processes to provide quality project management. Departmental Liaisons may coordinate projects that involve multiple functions within DIT or that involve multiple City departments. They facilitate the project management coordination meetings for the user department.

Provides a single point of contact for departmental projects. Coordinates through the appropriate DIT Supervisor, multiple functions within DIT as related to specific approved projects. Insures that user department equipment inventories are created and updated, strategic department technology plans are created and departmental projects are coordinated.

Commitment: DIT will maintain a staff of "Departmental Liaisons ". Typical among their activities are:
- Receive project requests.
- *Prepare a departmental strategic plan for customer sign-off.*
- Determine annual hardware/software needs. Coordinate order with appropriate DIT Supervisor.
- Ensure that issues related to security, servers, or network access are addressed and resolved in each project and coordinated with appropriate DIT Supervisor.
- Follow DIT's processes for all projects and services.
- Schedule the project briefings.
- Coordinate activities with Customer to ensure both DIT's and the Customer's responsibilities are being achieved.
- Formally close projects with a "post-implementation" report.

H. Install Team Services

Background: As part of the coordinating the best overall services for Departments, a Installation team has been created

Commitment: DIT will maintain an "Install Team", who will, with guidance from the Desktop Supervisor, install "standard" and "technical" PC's, software, and peripheral devices (e.g., printers, scanners).

Install Team Activity	Services
Equipment preparation	Receive vendor-supplied equipment, unpack, test, load operating system, Core and/or Specialized software.
Transportation and setup of _new_ equipment	Transport new (or replacement) equipment to Customer's site, setup, and test for proper functioning.
Equipment relocation	"Tear down" prior to relocation; "setup" following relocation. Physical transport of the equipment to the "new" location will not be done by the Install Team. For a detailed discussion see _Appendix C - About Equipment Relocation_ on page 27.
Equipment asset recording	Provide installation or relocation information for updating DIT's asset management system.
Tech-checks (technical assessment of a PC's hardware and software)	Perform technical assessments of existing PCs prior to deployment of new or replacement systems. Tech-checks include not only an assessment of a machines hardware and software, but its access to network resources.
General troubleshooting during installation	Perform diagnostic and resolution activities related to _newly_ installed equipment or software. Note: the "Help Desk" is the resource to be used for installed equipment.

Note: The Install Team does not do on-site training. The team's function is limited to the installation and verification of the proper functioning of hardware and/or software. The Customer is encouraged to obtain hardware or software training before installation. Training on products' use is, in many cases, available from Citywide training.

(See also _Equipment Relocation_ on page 17.)

I.   Electronic Software Distribution

Background: Electronic Software Distribution (ESD) is a software tool that resides on a central server. Under authorized conditions, ESD allows updates to software installed on the PC to be transmitted to the PC over the network, obviating a visit by a technician. The update occurs automatically, taking from a few seconds to occasionally a few minutes during the user's next "log on".

The most frequent use of ESD has been to update anti-virus files on each PC, although ESD has been used to update the Microsoft Office Suite, Internet Explorer, ShoreTel Call Manager as well as the Windows operating system

IMPORTANT: There are limitations to the use of ESD. ESD is <u>not</u> available for a PC if <u>any</u> of the following applies:

- the PC is not a part of the City's security domains,
- the PC is not connected to the City's network.
- the PC's operating system is <u>not</u> Windows 2000 or higher

Commitment

- DIT will use (whenever technically feasible) Electronic Software Distribution (ESD) to install software or apply maintenance to Core software on standard or technical desktop Desktops whose operating meets the current standards.

- DIT will evaluate requests for installation of non-Core applications to determine the feasibility of using ESD. Note that, for a variety of technical reasons, not all software installations or upgrades will be suitable for ESD use.

J. **Network Infrastructure (Equipment and Connections)**

Background: Network support of desktop PCs requires a well-designed network to connect servers, standard desktops, and peripherals (e.g. printers), with a variety of interconnection media. The design activities required to provide a reliable, secure, functional network are listed below.

Commitment: DIT will install and maintain network services to meet documented customer business requirements. Activities include ...

- Install and maintain network infrastructure equipment.
- Provide timely response to identified problems and support issues.
- Review priorities, problems, reports, scopes, and technical alternatives with Customer representatives.
- Define, review, and communicate network project plans as appropriate.
- Perform disaster recovery planning and support.
- Provide a description of services for:
    - Availability for Critical Periods
    - Availability for Normal Periods
    - Availability for Peak Periods
    - Critical Dependencies
    - Priorities.
    - Reliability Analysis
    - Security
- Communicate scheduled outage times for changes and maintenance as mutually agreed with the customer.
- Develop, with Customer input, service level measurement and reporting criteria.

Radio System: Only those items contained in the listed maintenance schedule of the radio system are maintained by DIT as a covered service. Those items outside the schedule are the Police Mobile Data system, OES Video system, City Hall Video services, video surveillance systems and systems maintained by KTOP. Repairs to systems not contained in the maintenance schedule are on a time and material basis. Replacements of equipment that is lost, stolen, vandalized or misused are the responsibility of the user department.

K. Server Services

Background: A key part of the network is the file, print, and application services that reside on servers.

- **Commitment:** DIT will install and maintain file, print, and application servers to meet customers' business requirements.

Activities include ...

- Install and maintain server hardware and operating systems
- Perform data recovery using City standard backup and recovery tools and procedures
- Provide timely response to identified problems and support issues.
- Review priorities, problems, reports, scopes, and technical alternatives with customer representatives.
- Monitor resource utilization; develop plans for increases in capacity as required.
- Define, review, and communicate project plans and progress as mutually agreed upon with the customer.
- Participate in disaster recovery planning and support processes.
- Provide a description of services for:
  - Availability for Critical Periods
  - Availability for Normal Periods
  - Availability for Peak Periods
  - Critical Dependencies
  - Priorities
  - Reliability Analysis
  - Security
- Communicate scheduled outage times for changes and maintenance as mutually agreed upon with the customer.
- Develop service level measurement and reporting criteria as mutually agreed upon with the customer.

Server replacement: Servers were previously funded by the Council on a 3 year replacement program. The 2007-09 budget does not fund this replacement program. Cost for replacement servers and operating software is the responsibility of the user department. DIT will continue to maintain these servers but does not warrant their performance.

Preventive Maintenance for Servers

Servers require periodic maintenance. To minimize customer downtime, DIT will develop a process by which a server "maintenance window" of (generally) after-hours time will be scheduled. The process will include timely advance notification for those affected.

Note that, in many cases, scheduled server maintenance "downtime" will affect either a limited number of City staff, or a limited number of services.

L. Desktop Standards Team

Background: The City's Desktop strategy to reduce the total cost of PC ownership comprises::
- Use of standard Desktops with a common operating system and desktop environment
- Use of a standard set of applications (identical versions), acquired with (where possible) volume-discount City-wide software licenses

Key Benefits:
- Standard hardware configurations reduce the costs of procurement, maintenance, and upgrades.
- Standard software configurations facilitate exchange of data, reduces support costs and increases support staff's skill levels.
- Scheduled software upgrades eliminate having obsolete, unsupported versions.

Commitment: DIT will staff a "standing team" (**Desktop Standards Team**) whose purpose is to maintain (and extend, as business needs dictate) standards for desktop-related hardware and software. The team will be comprised of members from DIT and from its customers. The team will address

- Developing policies and procedures on desktop-related standards.
- Ensuring that standards are documented and communicated.
- Monitoring and measuring standardization, documenting its benefits.

M. Customer Participation

DIT agrees to participate with its customers in the conduct of this SLA in accordance with the items listed under *Customer Commitments on page 17.*

Customer Commitments

N. Team Membership

Customers agree to identify a Department Representative to:
- Participate in Desktop Standards Team.
- to help establish priorities and schedules.
- to assist in coordinating installations and changes related to standard or technical PCs, projects or other technology matters within the department.
- to participate in evaluations and recommendations about DIT services.

O. Acquisition Processes

Customers agree to follow DIT's processes for the purchase and installation of all Desktop Core software and not to purchase or install Core software on any City-standard desktop PC.

P. Standards

Customers agree to support changes to the desktop standards, as recommended by the Desktop Standards Team.

Q. "Ownership" and Usage

Customers agree that PCs and software purchased through DIT for use in the City of Oakland are the property of the City of Oakland, and are governed by Administrative Instructions governing their use.   The department representative is responsible to inform his or her management of cases where the use of the City's PCs or software is in violation of City policy.

R. Equipment Relocation

Any relocation of PC equipment or peripherals will be coordinated by DIT's Departmental Liaisons and completed by the Install Team. (See also Install Team Services on page 12 and Appendix C - About Equipment Relocation on page 27

In some cases, DIT may determine that software re-installation is a more efficient relocation technique. In such case, the Customer will support DIT's recommendation. Customer agrees to make requests for equipment relocation to the DIT Help Desk – 238-2000 or helpdesk@oaklandnet.com, documenting the asset(s) to be relocated, the "from" and "to" locations, and funding codes if applicable. The Customer's department representative must approve the request.

S. Software Installation via ESD

Customer agrees to ensure that workgroup members are allowing ESD (Electronic Software Distribution) to properly function. This is particularly important with anti-virus update files (which constitute the most frequent use of ESD), since outdated anti-virus files can put both the user's PC as well as networked resources at risk.

T. Software Installation by non-DIT Staff

Generally, all software installations are done by DIT.

In some cases, department representatives may be given authority by DIT to install (or uninstall) software. In such a case, the software installed (or uninstalled) will be limited to (1) software originally assigned to the PC and/or (2) software formally requested through DIT.

[Note: circumventing this requirement precludes DIT from being able to sustain its responsibilities to the City to maintain accurate software asset information.]

U. Inventory

The Customers' department or workgroup representatives agree to participate in an annual inventory of all desktop-related hardware and software.

V. Hardware Maintenance

Customer agrees to adhere to the terms of the current hardware maintenance and not request service for items outside the contract unless additional funding is available. Customer agrees to cooperate with the hardware maintenance and support DIT's corrective actions.

W. Support and Training

Customer agrees to use the DIT Help Desk to request services. This allows for the tracking of all service requests and progress of open tickets. Departments should utilize the services of Citywide training whenever possible and encourage staff to avail themselves of the technology training.

X. Use of the Help Desk

Customer agrees to use the established Help Desk in accordance with the procedures described in this document in *"Help Desk" Services* on page 6.

Y. Partnership with DIT

Customer agrees to assist DIT in fulfilling its responsibilities under this SLA. Assistance can be of many types; typical activities include (but not limited to) assistance in:
- Projecting capacity growth in network and/or server usage
- Testing new software releases
- Testing backup and recovery processes
- Planning projects
- Managing projects
- Planning budgets
- Resolving support issues
- Reviewing technical alternative and proposals
- Providing onsite secure storage location for spare parts and units.

Z. Data Communications Infrastructure

Customer agrees to assist DIT in its responsibilities to maintain network and server services. In particular,
- Customers agree that DIT will perform all installation, operations, and maintenance to network infrastructure components (e.g., hubs, switches, routers, etc.), recognizing that unauthorized changes to the such equipment can negatively affect local or Citywide services.
- Customers agree not to attempt to operate or service such components.
- Customers agree to support the specifications for data communications equipment rooms as described in the DIT-published Telecommunications Standards and Data room standards, recognizing that facilities that do not meet specifications can adversely affect reliability, performance, and cost.

AA. Computer Room Security

Customers agree to

- Submit for background checks, any and all employees needing access to any of the City Computer rooms and the specific need.
- Prohibit non-approved staff from access to computer and/or data communications equipment rooms without prior approval from DIT and escorted by an approved representative.
- Prohibit the use of data communications equipment rooms for uses such as an "office supplies" or "storage" room.

Note: All server rooms in the City of Oakland are under the control of the Department of Information Technology. No storage or other uses of these rooms are allowed without express written permission of DIT.

Limitations and Exclusions

This section lists items which are ...
* outside the scope of this SLA, or
* beyond the control of either DIT or its customers, or
* possible inhibitors to one or more parts of this agreement.

1. **Unplanned Equipment or Projects:** Any requests for unplanned equipment or projects must be coordinated with DIT through your Departmental Liaison. DIT and Customers must mutually agree on proceeding with the Project and/or installation of unplanned equipment. If necessary, they must also identify any planned work that will be delayed or cancelled to allow for the unplanned work.

2. The **"install pace"** (e.g. number of PCs per day that can be installed) **will depend upon available resources.** Therefore, if an increased pace were important, additional funds for more staff and/or overtime would be required.

3. The success of the Departmental Liaison role has led to increased demand for project management services. *The scope of responsibility of this DIT position was recently increased to include coordination of desktop-related infrastructure projects.* DIT has not yet determined if the **staffing levels are adequate to meet the increased scope.**

4. Factors beyond DIT's control in **deploying PCs are:**
    * vendor delays in product shipment
    * PCs that arrive at DIT "DOA" (i.e. non-functioning)
    * Large numbers of equipment being deployed (More than 3 per day)
    * Availability of vehicles to transport personnel and equipment to site:

5. The funding supporting this SLA **does not provide for evaluation and testing of new equipment and software.** Experience has shown that making a product selection decision based on vendor-provided sales information and published articles do not guarantee that the product will function properly in the City's environment. Note: some vendors (notably Microsoft) now have "fee-based" beta test programs, rather than "free evaluation downloads".

6. *Some City-owned computer hardware or software is not supported by DIT, and therefore, is not covered by this agreement* (Mac's, Gateway computers, web cams etc). Where there is limited support from DIT, the details of the support can be detailed in other Service Level Agreements.

7. **Support levels for Specialized Software products vary.** The level of support available for Specialized software products varies by extent of their use in the City. For example, more widely-used products such as Microsoft Word or Excel will have a higher level of support when compared to less frequently used products such as Microsoft Project or Visio. Increased support levels for Specialized software products is not covered in this SLA.

8. **Unplanned Cabling Activities**
    Equipment relocation may require new or additional network cable "drops". Minor changes that can be accomplished in 20 minutes or less may be included. All other cabling additions and changes, the Customer will have to fund any unplanned cabling costs.

9. **Unplanned Activities that Affect the Network or Servers**

   New projects or activities that are not pre-planned and funded will need to be approved and a project
   plan developed. Funds to cover such activities will have to come from a source outside DIT.

Project Cost Allocation

Project Plans will be used to assist in tracking the costs of various portions of this component. All Projects will need funding allocated and in place prior to the commencement of work.

Any Personal Services hours or Goods and Services funds that can be attributed to a specific Project will be charged to the appropriate coded project number.

Replacement Equipment Budget

Departments are responsible for the budgeting of replacement equipment. Each year, DIT will work with the department to identify equipment to be replace and coordinate the purchasing of all technology equipment

The budget for the replacement equipment will be based on City standard equipment. DIT will work with the department to identify any additional funding sources.

Measurements

The following measurement will be used to monitor the conduct of this SLA.

- Each desktop-related project and installation that occurs each quarter will be reported by Desktop supervisor.
- Data gathered from the Help Desk software will be used to provide quarterly reports of equipment failure(s) of network components, e.g., DSL, , routers, and switches:
  - A list of the equipment failure(s) .
  - The total downtime and customers affected by each failure
  - Adherence to service objectives - was each of the following targets achieved.
  - Elapsed time between actual failure and response by DIT staff.
  - Processes tracked quarterly:
  - Installation Requests
  - Network Infrastructure Outages
  - Telephone services
  - Project Work Requests
  - Server Incidents
  - Number of Service requests

Comment [D1]: Defines the metrics and deliverables that will be tracked to determine the effectiveness of this component.

Item #_____
Finance and Management Committee
February 26, 2008
Attachment D

Breakdown of Goods and Services Costs

Breakdown of Human Resources

	FTE Positions
Escalation Supervisors	3.0
Desktop Specialists	11.0
Help Desk	3.0
Telephone Services	5.0
Network Support Staff	2.0
Server Support Staff	4.0
TOTAL	**28.0**

DIT Supervisor List

Name	Section	Office Phone	Cell
Bob Glaze	Director	238-2930	612-1212
Esther Frazier	Administration	238-2186	530-9781
Damaris Sambajon	Help Desk	238-6545	207-9737
Chuck Harlins	Desktop Support	238-6534	701-8218
Terry Allen	Network Services	238-6458	589-4306
Ken Gordon	Applications and Databases	238-2023	541-2856
Ahsan Baig	Department Liaisons	238-3010	604-2724
Jane Postiglione	Telecommunications	238-2996	708-7269
Ifeoma Olike	Internet/Intranet	238-7980	508-9459
Sam Thomas	GIS	238-6741	701-0141
Cherelyn Garcia	Radio Services	615-5776	219-4921
Abdullah Ahmed-Falol	Public Safety Support	238-2024	708-7423

Appendix A – Software and Support Summary

Core Desktop Software

- Microsoft Windows 2000 and higher
- Attachmate Extra Personal Client
- Microsoft Office including Outlook
- Norton Antivirus
- Adobe Acrobat Reader
- Microsoft Internet Explorer

Specialized Desktop Software

- Adobe Acrobat Pro
- Microsoft Project – Project Management software
- Microsoft Visio – flowchart/diagram software
- Winzip - decoding and compression software

"Standard" and "Technical" Desktops

Standard PC (Desktop) Used by the majority of City staff. **See: DIT Intranet page for current Standards**	• Capable of running "Core" software. • Connected to City's network. • May run one or more "Specialized" software programs. • Is not used to operate a "process", i.e., is not a "Control PC".
Technical PC (Desktop) Used in unique situations where identified (documented) business needs show the "Standard" PC to be insufficient (e.g., for a computer-aided-design application). **See: DIT Intranet page for current Standards**	Same capabilities as "Standard", plus one or more of • Faster processor • More memory (RAM) • Larger hard drive • Faster I/O

DEPARTMENT OF INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

OAKLAND

MISSION STATEMENT

The Department of Information Technology is committed to providing the timely delivery of strategic, responsive, cost-effective technology solutions and quality services to meet the goals defined by the Mayor, City Council and Oakland's citizens. We are dedicated to maintaining the highest standards of excellence in our technical skills by providing total quality workmanship and expertise; by understanding the needs of the customer to facilitate the accomplishment of common objectives: and by always treating customers and staff with respect and dignity.

Goals

CONSOLIDATING SERVICES

COORDINATED SERVICE DELIVERY

MAXIMIZING RESOURCES

COORDINATION WITH AGENCY/DEPARTMENT

Results

•Centralized help desk – 238-2000; helpdesk@oaklandnet.Com

•Standardized service delivery with specific goals and measures (50 % of all trouble calls resolved in 48 hours)

•Standardized licensing and shared licensing between departments (Content management, Microsoft, Oracle, Citywatch)

•Standardized equipment, tracking and ordering; online ordering

•Consolidated service delivery and aligned staff with expertise

Results

•Providing greater advancement opportunities through standardized training, cross training and advancement opportunities.

•Align positions with technology needs. Constant re-evaluation of positions and needs.

•Implementation of the existing technology projects have continued, with addition of staffing coordination

•*Technology liaisons have assigned to coordinate departmental needs and projects.*

•Centralized project submission, planning and coordination have been established

Challenges

- Technology Resources

- Technology obsolescence – Software, servers 5 years, Desktops 4 years

- Increased maintenance costs, Internal and external

- Technology Training, $1,000 – $2,000 per employee minimum.

- Needs for programming to implement existing data.

- Data Security.

- Increase in technology projects and coordination.

Summary

The consolidation has centralize the capabilities, organizational structure and management processes of information technology to ensure productivity and efficiency.

The original 2 year goals have been implemented and providing positive results as outlined in the report attachments.

The Information Technology Department will continue to coordinate the information technology needs of all City departments and identify opportunities to operate in the most beneficial and cost-effective manner.

We hope that these reports have been informative and will provide Council with the information needed to identify challenges and efficiencies while identifying the total cost of providing Technology services.