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City Administrator's Office
Citizens' Police Review Board

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November 17, 2016

Public Safety Committee
HONORABLE CITY COUNCIL
Oakland, California

Re: Scope of Work and Deliverables by Microsoft Corporation for the Citizens' Police Review Board Database and Case Management System Modeled After PRIME

Dear Chairperson Brooks and Member of the Public Safety Committee:

I. Introduction

This is the Citizens' Police Review Board's (CPRB) informational report regarding the referenced subject matters. Our first report was presented to the Public Safety Committee on November 15, 2016. During that meeting a request was made that we provide clarity as to the scope of work and deliverables by Microsoft Corporation for this project. This report addresses that request.

II. Summary of scope and deliverables

Microsoft's role in the CPRB project is consultative only – they have no deliverables. The City of Oakland's Information Technology Department (ITD) will be building the deliverables.

The following items are added to the original scope for consultation by Microsoft:

- Assist in source control management;
- Assist in Azure environment configuration including base PRIME deployment;
- Assist in development and customization tasks (code, test, issue resolution, documentation);
- Assist in deployment; and
- Ongoing knowledge transfer.

The following items are not in scope for the CPRB project:

- Product licenses;
- Process reengineering; and
- Data migration.

The timeline for the project includes:

- Additional 10 weeks of effort;
- 30 hours/week (300 hours) of JPS Time & Materials (Project delivery assistance, technical knowledge transfer, development tasks when needed);
- 80 hours total of GD Time & Materials (specific tasking, code assistance); and
- 40 EM hours – overall project oversight.

With respect to the scope of work for the CPRB project:

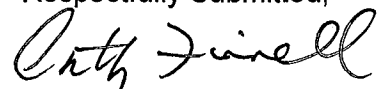
The City will pay the following hourly rates and any reasonable out of pocket travel and living expenses (if any) out of budgeted funding. Any total fee stated is an estimate only. The fees do not include fees for products. Additionally, an ITD City Project Manager will be assigned to lead the project. The Project Manager will closely monitor Microsoft's time – with a goal of completing the project well under the budgeted cost of \$130,000.

Engagement Manager	0	Hours	\$295.00	\$0.00
Practice Manager	0	Hours	\$274.00	\$0.00
Engagement Manager	40	Hours	\$263.00	\$10,520.00
Project Manager	0	Hours	\$263.00	\$0.00
Senior Consultant	300	Hours	\$263.00	\$78,900.00
Consultant	0	Hours	\$238.00	\$0.00
Off-Shore Consultant	80	Hours	\$73.00	\$5,840.00
	420	Total Estimated Hours		\$95,260.00
Estimated Expenses:				\$14,289.00
Estimated Sub-Total				\$109,549.00
Contingency Reserve				\$20,451.00
Estimated Total				\$130,000.00

III. Conclusion

We ask that the City Council accept this informational report.

Respectfully Submitted,



Anthony W. Finnell
Executive Director