INFORMATION TECHNOLOGY

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.

BUSINESS GOALS

- Improve customer service for internal clients, businesses and the community by providing an overall Information Technology (IT) vision and strategic plan that includes the re-engineering and re-architecting of the City's existing IT environment and associated services.
- Provide a pro-active, stable and highly reliable intra/internet environment that supports and enhances E-Commerce, E-Oakland, Citywide GIS, Crime Watch and migration of City applications to the Web.
- Enable and publish City Data for the use of City Agencies and Departments and provide access to this resource to Residents and Businesses.
- Provide avenues for Interoperable communications to the City's Public Safety Agencies and to surrounding jurisdictions.
- Improve the availability, reliability and speed of the City's fixed and wireless network connectivity.

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
1010 General Purpose Fund (GPF)	$8,016,580	$8,121,537	$8,318,619
1700 Mandatory Refuse Program	(70)	-	-
1760 Telecommunications Reserve	90	105,105	109,438
2240 Library Services Retention-Enhancement	-	241,264	246,099
2411 False Alarm Reduction Program	-	179,772	183,376
2415 Development Service Fund	720	40,123	43,087
4100 Equipment	120	-	-
4200 Radio / Telecommunications	3,125,600	3,394,935	3,434,636
4210 Telephone Equipment and Software	511,440	513,327	87,376
4300 Reproduction	1,410,730	1,416,082	1,439,976
4400 City Facilities	120	-	-
7780 Oakland Redevelopment Agency Projects (ORA)	-	40,123	43,087
TOTAL	**$13,065,330**	**$14,052,268**	**$13,905,694**
GPF Percent to Total Department	61.4%	57.8%	59.8%
GPF Percent to Citywide GPF Expenditures	1.9%	1.9%	1.8%

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Proposed Budget FTE	FY 2012-13 Proposed Budget FTE
Administration & Customer Service Division	**33.00**	**28.00**	**28.00**
1010 - General Fund: General Purpose	*25.05*	*19.05*	*19.05*
2240 - Library Services Retention/Enhancement	*-*	*2.00*	*2.00*
4200 - Radio / Telecommunications	*1.55*	*1.95*	*1.95*
4300 - Reproduction	*6.40*	*5.00*	*5.00*
Enterprise Application Services	**18.00**	**18.00**	**18.00**
1010 - General Fund: General Purpose	*18.00*	*17.00*	*17.00*
1760 - Telecommunications Reserve	*-*	*0.34*	*0.34*
2415 - Development Service Fund	*-*	*0.33*	*0.33*
7780 - Oakland Redevelopment Agency Projects (ORA)	*-*	*0.33*	*0.33*
Enterprise Network & Computing Services	**6.00**	**6.00**	**6.00**
1010 - General Fund: General Purpose	*5.00*	*4.60*	*4.60*
1760 - Telecommunications Reserve	*-*	*0.40*	*0.40*
4200 - Radio / Telecommunications	*1.00*	*1.00*	*1.00*
Public Safety Systems Services	**13.00**	**12.00**	**12.00**
1010 - General Fund: General Purpose	*7.00*	*5.00*	*5.00*
2411 - False Alarm Fund	*-*	*1.00*	*1.00*
4200 - Radio / Telecommunications	*6.00*	*6.00*	*6.00*
TOTAL	**70.00**	**64.00**	**64.00**

INFORMATION TECHNOLOGY

PRIOR REDUCTIONS

- Since FY 2007-08 DIT has lost 30.0 FTE (30%).
- Desktop computer installations, system upgrades, and user problem resolution response times have increased from 3-7 work days to 7-10 work weeks in most cases.
- Help Desk requests for service have grown to an all-time high backlog of 400.
- Cuts in administration services have jeopardized department recordkeeping, development and maintenance of policies and procedures; public records request and litigation hold document discovery, and process controls.

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY DIVISION

Revenue

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
Administration & Customer Service Division	$7,626,910	$8,104,453	$7,937,882
Public Safety Systems Services	-	4,750	4,750
TOTAL	**$7,626,910**	**$8,109,203**	**$7,942,632**

Expenditure

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
Administration & Customer Service Division	$7,154,980	$7,782,806	$7,472,401
Enterprise Application Services	3,157,170	3,443,791	3,534,293
Enterprise Network & Computing Services	870,060	1,109,093	1,137,291
Public Safety Systems Services	1,883,120	1,716,578	1,761,709
TOTAL	**$13,065,330**	**$14,052,268**	**$13,905,694**

SIGNIFICANT CHANGES IN BUDGET AND PERFORMANCE

General Purpose Fund (GPF)	FTE	FY 2011-12 Changes	FY 2012-13 Changes
Eliminate 5.0 FTEs; duties will be absorbed by remaining staff and/or reduce service level	(5.00)	($705,174)	($721,332)
Transfer 2.0 FTE Microcomputer Specialist to Measure Q (Fund 2240)	(2.00)	($241,264)	($246,099)
Transfer 1.0 FTE Information Systems Supervisor to False Alarm Fund (Fund 2411)	(1.00)	($179,772)	($183,376)
Transfer 1.0 FTE Systems Programmer II to Telecommunications Reserve (Fund 1760), Development Services Fund (Fund 2415) and Oakland Redevelopment Agency (Fund 7780)	(1.00)	($121,584)	($130,566)

ALL Other Funds	FTE	FY 2011-12 Changes	FY 2012-13 Changes
Transfer 2.0 FTE Microcomputer Specialist from GPF (1010) to Measure Q (Fund 2240)	2.00	$241,264	$246,099
Eliminate 1.0 FTE Reproduction Offset Supervisor from Copy and Reprographics Services (Fund 4300)	(1.00)	($84,693)	($86,391)
Transfer 1.0 FTE Information Systems Supervisor from GPF (Fund 1010) to False Alarm Fund (Fund 2411)	1.00	$179,772	$183,376
Transfer 1.0 FTE Systems Programmer II from GPF (1010) to Telecommunications Reserve (Fund 1760), Development Services Fund (Fund 2415) and Oakland Redevelopment Agency (Fund 7780)	1.00	$121,584	$130,566

DIVISION DESCRIPTIONS

ADMINISTRATION & CUSTOMER SERVICE DIVISION

This division provides general administrative support for the Department of Information Technology as well as: telephone and radio billing, cable television complaints and printing / duplicating services for all City departments.

ENTERPRISE APPLICATION SERVICES

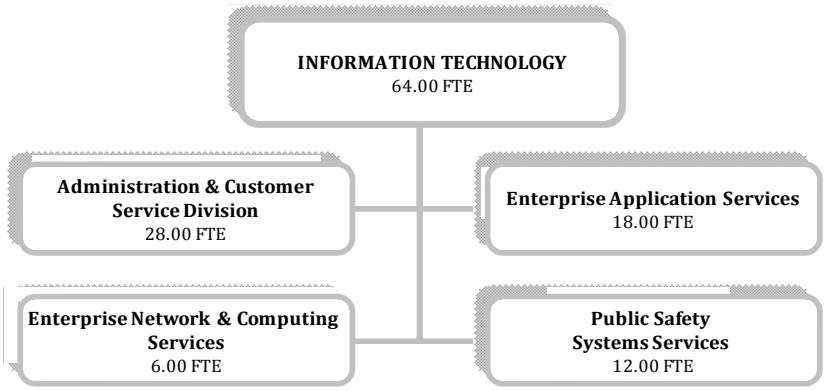
This division maintains and supports enterprise applications and databases, to include Oracle's Public Sector Budgeting (PSB), Internet Recruitment, Internet Procurement, Internet Supplier, Financials, Payroll, Contract Management, and Internet Sourcing; designs, develops and implements program solutions for enterprise applications; provides support for performance monitoring of enterprise resources and performance capacity planning. It also provides GIS information to users; researches GIS database accuracy and completeness; develops web applications to access various resources; maintains intranet applications including web content management.

ENTERPRISE NETWORK & COMPUTING SERVICES

This division conducts feasibility studies of proposed projects; compiles and analyzes all business requirements; develops business plans and project timelines; manages the RFP process from development, proposal assessment to contractor selection and contract development. The program also supports and provides daily maintenance of the Citywide area IT Network infrastructure that provides voice and data services including the data network and e-mail systems. It prepares short and long range network strategies, is responsible for the development of the City's network access and security policies, standards, and technical specifications.

DIVISION DESCRIPTIONS (CONT'D)

PUBLIC SAFETY SYSTEMS SERVICES

This division is the One-Stop Shop for the citywide Public Safety operational needs and technology initiatives. The program components include support for all the mission critical public safety applications and infrastructure including 911 Computer Aided Dispatch (CAD) system, Records Management System (RMS), Citywide Two-way radio system, mobile applications, fire station alerting systems and public safety end-users equipment in the police and fire vehicles. This program also includes the on-going maintenance and support of various third-party as well as in-house developed applications and databases.

ORGANIZATIONAL CHART BY PROGRAM