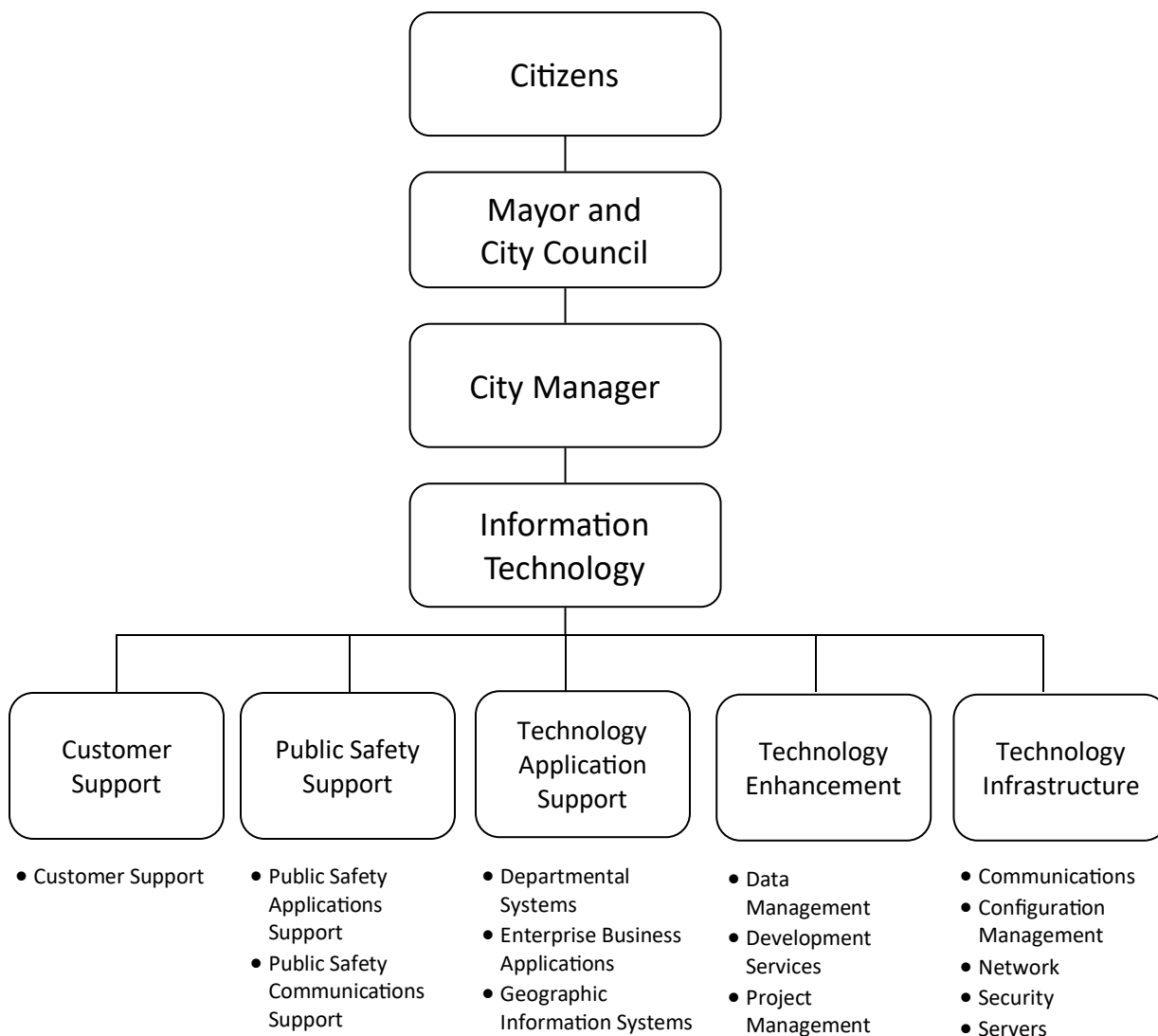


Information Technology



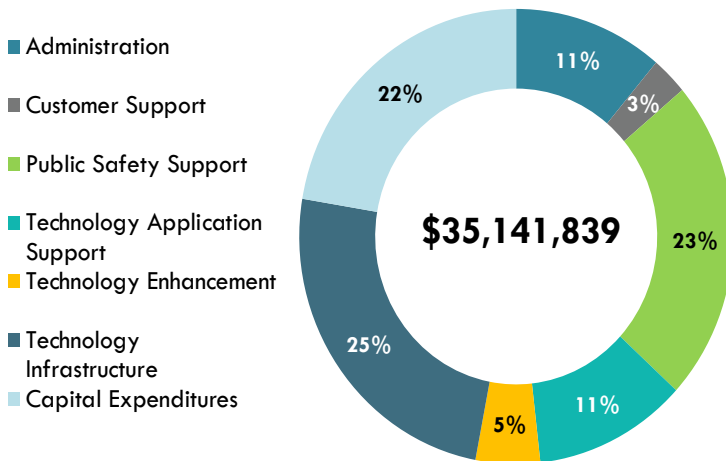
Director	Budget	Positions
Schad Meldrum	\$35,141,839	111

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Information Technology (IT) Department is to provide business solutions and technological services to City Departments so they can better serve the Oklahoma City community. The Department is committed to improving the lives of the citizens of Oklahoma City.

DEPARTMENT BUDGET



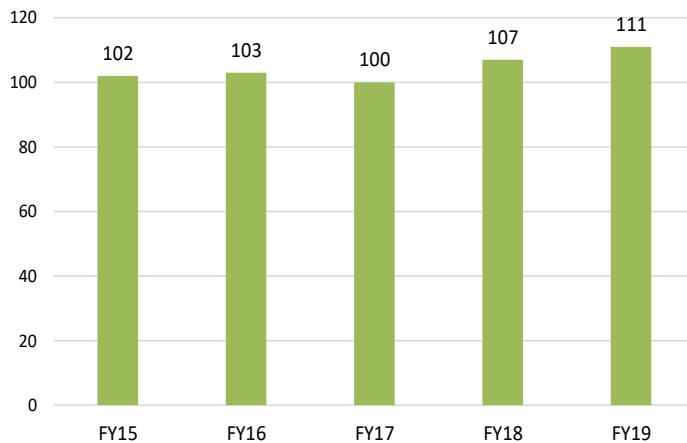
Department Facts

- The IT Department supports nearly 12,000 network connections and 5,900 telephones.
- The Department has developed and supports 43 custom IT applications.
- The IT Department receives about 23,000 work

DEPARTMENT OVERVIEW

The Information Technology Department has a total budget of \$32,491,839 which is a decrease of 4.49%. There are 111 positions authorized in the FY19 budget., an increase of four positions.

POSITIONS HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Information Technology Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	483,489	-
2. Adds a System Analyst I to Data Management to address the City's growing data needs and requests	\$81,290	1.00
3. Adds a System Support Specialist II to Configuration Management to assist in the installation and management of software programs used by City staff.	\$81,290	1.00
4. Adds an Application Support Technician to the Closed Circuit Television program to help manage and repair the City's nearly 500 units.	\$69,745	1.00
5. Adds a Systems Support Specialist II to Security to address the need for additional support to the SCADA System utilized by Utilities	\$81,290	1.00
6. Adds funds for the addition of servers to address the City's data storage needs.	\$150,000	-
7. Adds funds to replace the firewall hardware in order to keep the City's safe from cyber attacks.	\$200,000	-
8. Adds funds to replace the heating, venting and air conditioning of the radio towers used by the City's Public Safety agencies.	\$162,500	-

EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$3,436,545	\$3,570,015	\$3,920,283	9.81%
Customer Support	850,894	1,158,691	954,733	-17.60%
Public Safety Support	6,575,633	7,875,726	8,060,143	2.34%
Technology Application Support	3,797,889	4,173,888	4,009,433	-3.94%
Technology Enhancement	1,354,403	1,479,008	1,686,395	14.02%
Technology Infrastructure	7,656,627	8,076,355	8,657,191	7.19%
Total Operating Expenditures	\$23,671,991	\$26,333,683	\$27,288,178	3.62%
Non-Operating Expenditures				
Capital Expenditures	\$4,236,706	\$7,685,010	\$7,853,661	2.19%
Total Non-Operating Expenditures	\$4,236,706	\$7,685,010	\$7,853,661	2.19%
Department Total	\$27,908,697	\$34,018,693	\$35,141,839	3.30%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
IT Internal Service Fund	\$23,671,991	\$26,333,683	\$27,288,178	3.62%
Better Streets Safer City Use Tax Fund	0	0	2,650,000	N/A
Capital Improvement Projects Fund	2,508,358	4,841,005	4,649,012	-3.97%
City/Schools Cap Proj. Use Tax Fund	812,362	562,012	6,855	-98.78%
MAPS 3 Use Tax Fund	915,986	2,281,993	547,794	-75.99%
Total All Funds	\$27,908,697	\$34,018,693	\$35,141,839	3.30%

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	7.00	7.00	7.00	0.00%
Customer Support	6.25	6.25	6.25	0.00%
Public Safety Support	27.00	28.00	28.00	0.00%
Technology Application Support	21.50	22.50	21.50	-4.44%
Technology Enhancement	11.25	11.25	14.25	26.67%
Technology Infrastructure	27.00	32.00	34.00	6.25%
Department Total	100.00	107.00	111.00	3.74%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
IT Internal Service Fund	100.00	107.00	111.00	3.74%
Department Total	100.00	107.00	111.00	3.74%

INFORMATION TECHNOLOGY LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	7.00	\$3,436,545	7.00	\$3,570,015	7.00	\$3,920,283
Line of Business Total	7.00	\$3,436,545	7.00	\$3,570,015	7.00	\$3,920,283



CUSTOMER SUPPORT

- **The Customer Support Program** provides centralized technology support services to City employees so they can have a single point of contact for their service needs and receive rapid restoration of normal services.

Customer Support Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Support	6.25	\$850,894	6.25	\$1,158,691	6.25	\$954,733
Line of Business Total	6.25	\$850,894	6.25	\$1,158,691	6.25	\$954,733

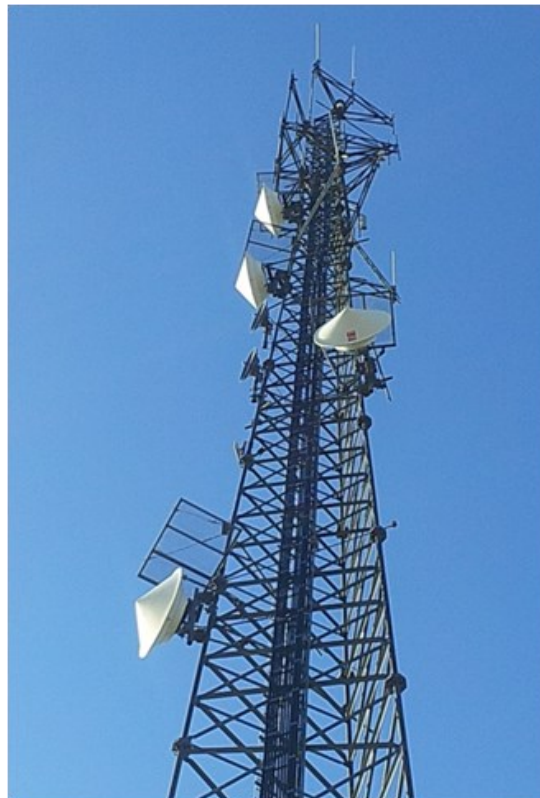


PUBLIC SAFETY SUPPORT

- **The Public Safety Applications Support Program** provides technology-based support and emergency planning services to City public safety providers so they can have the systems and information required to successfully perform their job.
- **The Public Safety Communications Support Program** provides radio, voice, and mobile computing system services and Public Safety Communication Center facility support services to City and regional users so they can reliably communicate with others.

Public Safety Support Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Public Safety Applications Support	8.25	\$1,763,887	8.25	\$1,923,036	8.25	\$1,945,599
Public Safety Communications Support	18.75	4,811,746	19.75	5,952,690	19.75	6,114,544
Line of Business Total	27.00	\$6,575,633	28.00	\$7,875,726	28.00	\$8,060,143



TECHNOLOGY APPLICATION SUPPORT

- **The Departmental Systems Program** provides system analysis, implementation and support services to City departments so they can utilize technology to deliver services to their customers.
- **The Enterprise Business Applications Program** provides analysis, support, security, and system maintenance services to financial, personnel, and utility billing application users so they can effectively perform their business activities and receive accurate and timely information.
- **The Geographic Information Systems (GIS) Program** provides spatial data, analysis, and technology services to City departments so they can receive the spatial information needed to make informed decisions to meet their business goals.

Technology Application Support Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Departmental Systems	6.25	\$1,146,728	8.25	\$1,408,873	7.25	\$1,327,200
Enterprise Business Applications	10.25	2,131,388	9.25	2,164,354	10.25	2,185,757
Geographic Information Systems	5.00	519,773	5.00	600,661	4.00	496,476
Line of Business Total	21.50	\$3,797,889	22.50	\$4,173,888	21.50	\$4,009,433

TECHNOLOGY ENHANCEMENT

- **The Data Management Program** provides data storage, analysis, access, reporting, training, and support to City departments so they can conveniently access the information they need to make informed and timely decisions.
- **The Development Services Program** provides application integration and custom applications to users so they can have software solutions that meet their unique business goals.
- **The Project Management Program** provides technology needs analysis and project administration services to City executives, project sponsors, and stakeholders so they can complete technology projects that meet their business goals.

Technology Enhancement Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Data Management	4.00	\$499,349	4.00	\$517,162	5.00	\$603,070
Development Services	4.00	475,455	4.00	477,270	6.00	620,529
Project Management	3.25	379,599	3.25	484,576	3.25	462,796
Line of Business Total	11.25	\$1,354,403	11.25	\$1,479,008	14.25	\$1,686,395



TECHNOLOGY INFRASTRUCTURE

- **Communications Program** provides telecommunications and e-mail services to City employees so they can have secure and reliable communication tools to provide services to citizens and other City departments.
- **The Configuration Management Program** provides centralized management systems and standard configuration services to City employees so they can most efficiently support and maintain information technology applications and systems.
- **The Network Program** provides device connectivity to City employees and users of the City's systems so they can have secure and reliable communications.
- **The Security Program** provides technology risk management, access governance, compliance review, and operational security services to City employees and users of City systems so they can conduct their business with confidentiality, integrity, and availability of technology systems.
- **The Servers Program** provides messaging, file, and application hosting services to City departments so they can reliably communicate, store and process data, and retrieve information.

Technology Infrastructure Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Communications	5.30	\$2,423,806	5.30	\$1,918,213	5.30	\$1,999,593
Configuration Management	2.25	1,319,336	2.25	1,497,938	3.25	1,985,582
Network	7.35	1,628,307	9.35	1,912,674	9.35	1,885,639
Security	5.35	1,179,129	6.35	1,407,541	7.35	1,423,959
Servers	6.75	1,106,049	8.75	1,339,989	8.75	1,362,418
Line of Business Total	27.00	\$7,656,627	32.00	\$8,076,355	34.00	\$8,657,191



The City of
OKLAHOMA CITY