

Information Technology



Director	Budget	Positions
Schad Meldrum	\$37,633,376	111

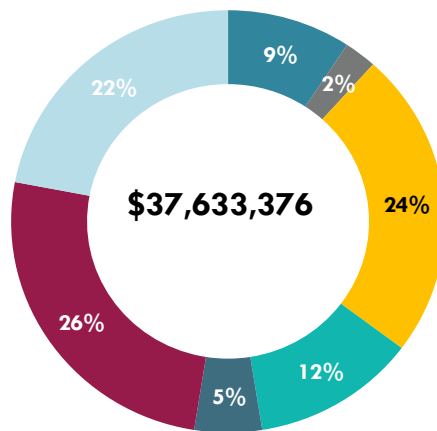
DEPARTMENT INTRODUCTION

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.

DEPARTMENT BUDGET

- Administration
- Customer Support
- Public Safety Support
- Technology Application Support
- Technology Enhancement
- Technology Infrastructure
- Capital Expenditures



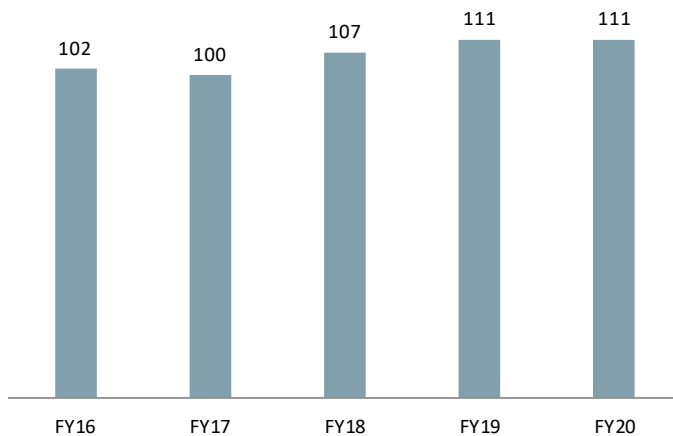
Department Facts

- 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 35,000 total Work Requests annually

DEPARTMENT OVERVIEW

The Information Technology Department has a total budget of \$37,633,376, which is a increase of 6.79%. There are 111 positions authorized in the FY20 budget, the same service level as the FY19 budget.

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	\$527,759	
2. Contract increases for Microsoft, security applications, and other software to reflect a change to a per user subscription business model	\$1,470,532	
3. Annual maintenance for newsletter, email and text subscription software, to enable resident notifications on a variety of services.	\$150,000	
4. Annual maintenance for new case management software for the Municipal Counselors office	\$70,000	
5. Annual Maintenance for new performance management software, to enable better reporting on performance measures to both the residents and city staff	\$70,000	

EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$3,149,988	\$3,921,030	\$3,475,831	-11.35%
Customer Support	1,187,680	954,733	910,846	-4.60%
Public Safety Support	7,824,733	8,095,073	8,873,031	9.61%
Technology Application Support	4,131,998	4,009,559	4,609,163	14.95%
Technology Enhancement	1,257,746	1,688,768	1,890,044	11.92%
Technology Infrastructure	7,315,231	8,719,359	9,589,832	9.98%
Total Operating Expenditures	\$24,867,376	\$27,388,522	\$29,348,747	7.16%
Non-Operating Expenditures				
Capital Expenditures	\$1,936,793	\$7,853,661	\$8,284,629	5.49%
Total Non-Operating Expenditures	\$1,936,793	\$7,853,661	\$8,284,629	5.49%
Department Total	\$26,804,169	\$35,242,183	\$37,633,376	6.79%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
IT Internal Service Fund	\$24,867,376	\$27,388,522	\$29,186,747	6.57%
Better Streets Safer City Use Tax Fun	\$0	\$2,650,000	4,740,000	78.87%
Capital Improvement Projects Fund	1,305,732	4,649,012	3,543,048	-23.79%
City/Schools Cap Proj. Use Tax Fund	246,684	6,855	581	-91.52%
Police/Fire Sales Tax Fund	0	0	162,000	N/A
MAPS 3 Use Tax Fund	384,377	547,794	1,000	-99.82%
Total All Funds	\$26,804,169	\$35,242,183	\$37,633,376	6.79%

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 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	28.00	28.00	30.00	7.14%
Technology Application Support	22.50	21.50	22.00	2.33%
Technology Enhancement	11.25	14.25	14.95	4.91%
Technology Infrastructure	32.00	34.00	30.80	-9.41%
Department Total	107.00	111.00	111.00	0.00%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
IT Internal Service Fund	107.00	111.00	111.00	0.00%
Department Total	107.00	111.00	111.00	0.00%

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	7.00	\$3,149,988	7.00	\$3,921,030	7.00	\$3,475,831
Line of Business Total	7.00	\$3,149,988	7.00	\$3,921,030	7.00	\$3,475,831



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Support	6.25	\$1,187,680	6.25	\$954,733	6.25	\$910,846
Line of Business Total	6.25	\$1,187,680	6.25	\$954,733	6.25	\$910,846



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Public Safety Applications Support	8.25	\$1,919,651	8.25	\$1,952,564	7.80	\$1,930,298
Public Safety Communications Support	19.75	5,905,081	19.75	6,142,509	22.20	6,942,733
Line of Business Total	28.00	\$7,824,733	28.00	\$8,095,073	30.00	\$8,873,031



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Departmental Systems	8.25	\$1,260,999	7.25	\$1,327,200	7.25	\$1,697,516
Enterprise Business Applications	9.25	2,279,658	10.25	2,185,883	9.25	2,210,346
Geographic Information Systems	5.00	591,341	4.00	496,476	5.50	701,301
Line of Business Total	22.50	\$4,131,998	21.50	\$4,009,559	22.00	\$4,609,163

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 Software Development Program 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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Data Management	4.00	\$515,747	5.00	\$605,443	6.20	\$817,663
Development Services	4.00	400,042	6.00	620,529	4.50	462,464
Project Management	3.25	341,957	3.25	462,796	4.25	609,917
Line of Business Total	11.25	\$1,257,746	14.25	\$1,688,768	14.95	\$1,890,044



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Communications	5.30	\$1,928,808	5.30	\$1,999,593	4.70	\$2,142,216
Configuration Management	2.25	1,217,567	3.25	1,985,582	3.70	2,806,408
Network	9.35	1,659,523	9.35	1,889,639	8.20	1,923,339
Security	6.35	1,116,991	7.35	1,463,071	6.00	1,375,058
Servers	8.75	1,392,341	8.75	1,381,474	8.20	1,342,811
Line of Business Total	32.00	\$7,315,231	34.00	\$8,719,359	30.80	\$9,589,832



The City of
OKLAHOMA CITY