

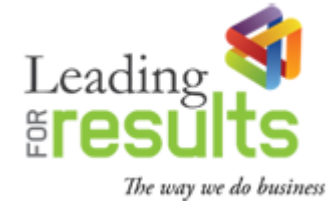
The City of Oklahoma City Information Technology

Proposed Budget FY 2015 - 16



*Finance
Committee
May 12, 2015*

Department Mission



The mission of the Information Technology (IT) Department is to provide business solutions and technology services to City Departments so they can better serve the Oklahoma City Community.

A screenshot of the City of Oklahoma City news website. The header is dark blue with the city seal on the left, 'City of OKC News' in white, and 'May 6, 2015' below it. Below the header is a 'Featured' section with a blue bar and a headline 'Proposed City budget for 2016 introduced'. The text below describes the budget unveiling by City Budget Director Doug Dowler. Below that is a 'Top Stories' section with a blue bar and a headline 'Contract for online auction services could earn City \$1M'. The text below describes a contract to auction surplus property on GovDeals.com. At the bottom of the screenshot is a link: 'City to negotiate development agreements with Boeing, Paycom'.

Citizen Newsletter:
www.okc.gov/newsletter

Strategic Issues

1. System Security and Data Integrity
2. Growing Demand for Technology Services
3. Realizing Business Process Improvements
4. Operational Funding and Resources
5. Advanced Skill-Sets

Since July 1, 2014*

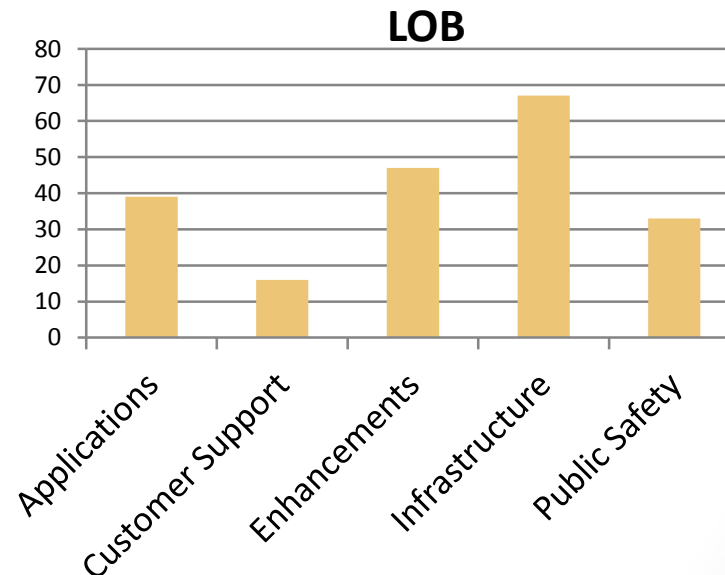
60 projects completed

80 new projects requested

74 currently in progress

206 projects to be completed

Projects to be completed by

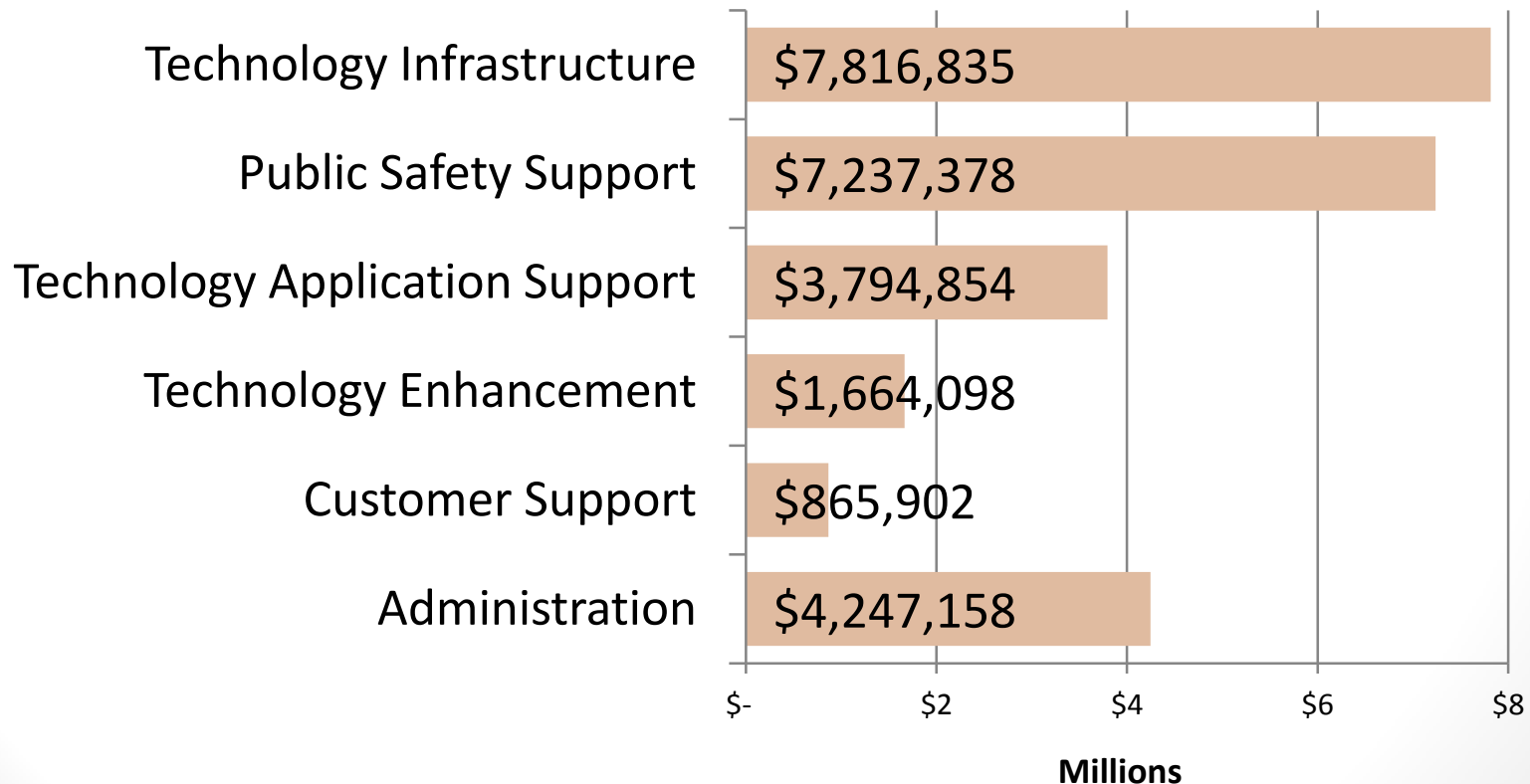


* Counts of projects sized medium, large, or enterprise. Small projects excluded.

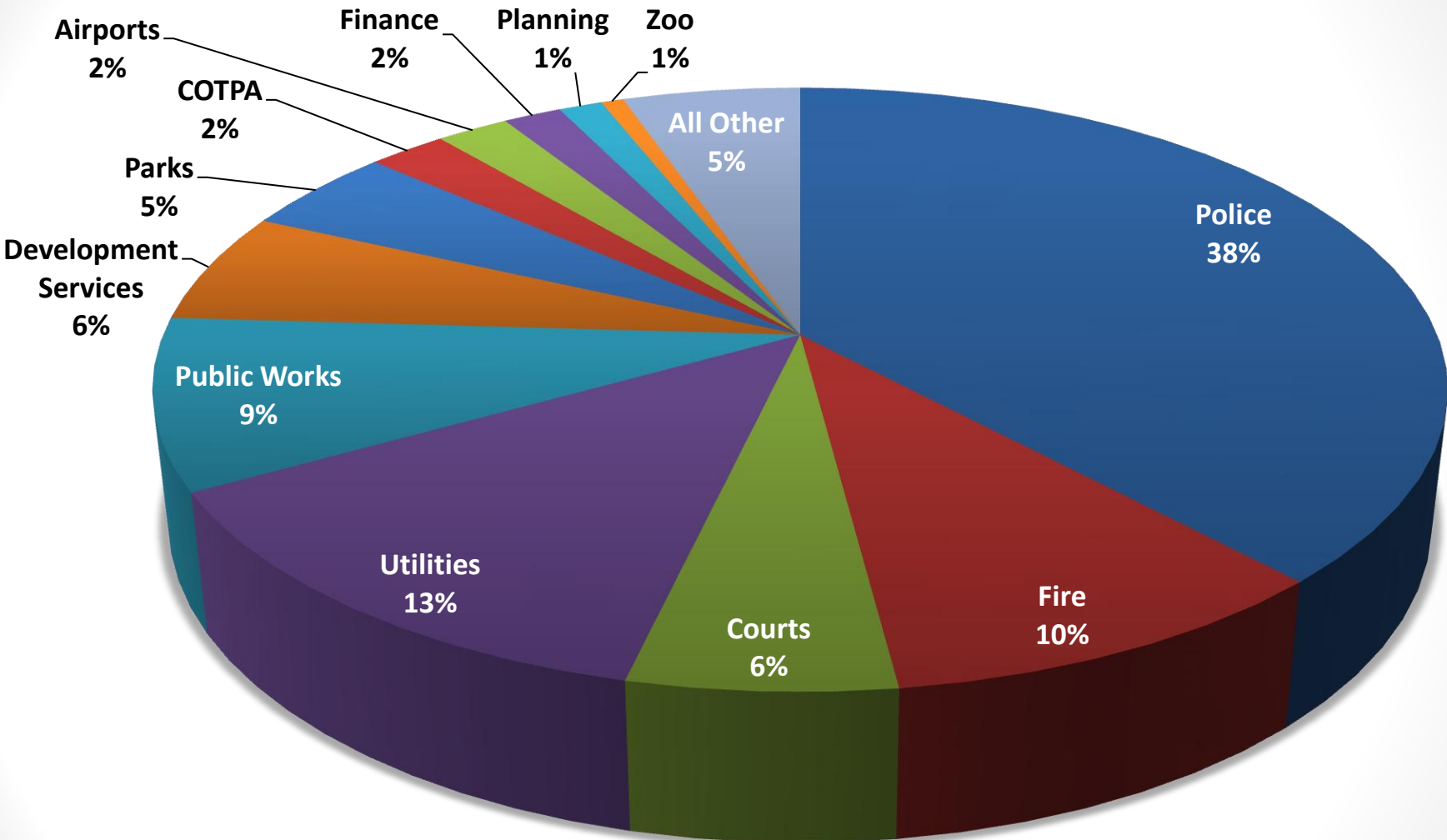
FY16 Proposed Operating Budget

Total Operating \$25,626,225

Breakdown by Line of Business



IT Operating Budget Breakdown by Department Served



54% of the IT department operating budget is to support Public Safety applications and systems

Proposed Budget Major Changes

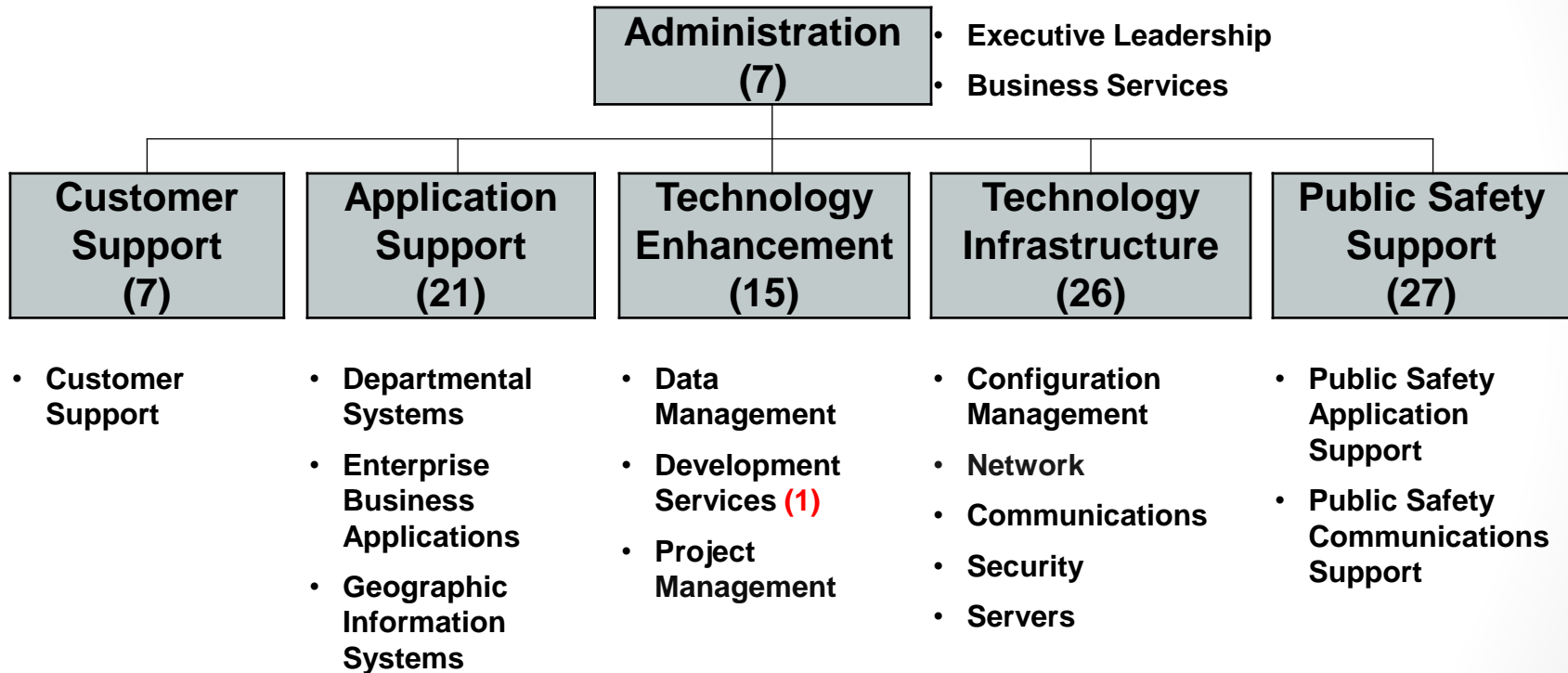
- Add 1 position to Development Program (Systems Analyst I \$76,677)
- Technology Training program was removed for FY16
 - Training functions are provided through individual programs
- 2.76% required operational increase for maintenance and services on existing systems



Radio System Infrastructure

IT Department Structure

103 Positions Total

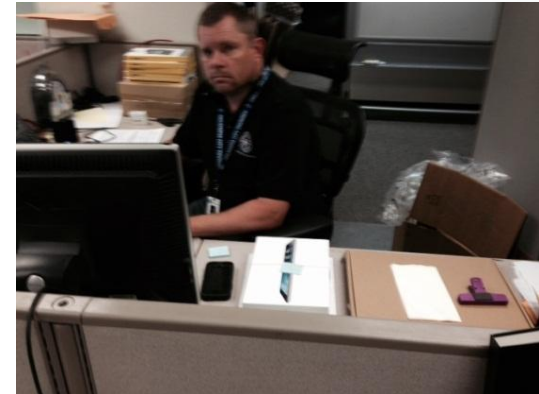


Red identifies proposed added positions (1 total)

Customer Support

Provide single point of contact for customer technical support needs and rapid restoration of normal services

- 4,000 work requests completed (FY15 est)



IT Service Desk



Onsite Desktop Support

- Management of 1,500 computing devices
- 1,100 cell phones and 1,300 cellular data modems

LFR: Customer Satisfaction with timeliness and quality of services (FY15)

- IT Department (95%)

Technology Application Support

Provide enterprise application support services including patches, upgrades, enhancements, customizations, training, troubleshooting, and vendor management

- Critical City systems including:
 - PeopleSoft HR and Financials Enterprise System
 - Kronos time keeping
 - Cashiering systems
 - Risk Management
 - SAP Support (Utilities)
 - Electronic Bidding
 - Service Call and Work order system
 - Permits
 - Code Enforcement and Animal Welfare
 - Fleet and Fuel Management Systems
 - Agenda Management
 - Document Management
 - Geographic Information Systems (GIS)

LFR: Customer Satisfaction with timeliness and quality of services (FY15)

- Departmental Systems (98%)
- Enterprise Business Applications (97%)
- Geographic Information Systems (95%)

LFR: % of customer incidents resolved within four operational hours(FY15)

- Departmental Systems (98%)
- Enterprise Business Applications (91%)

Technology Application Support

Project highlights

- Continue to expand field computing to enterprise applications
 - Expansion to 250 devices in the last few years
 - Code enforcement 38 devices
- Agenda Management Major Upgrade
 - Improved searching and agenda presentation



*Development Services
Field Technology*



Animal Welfare Mobile Computers

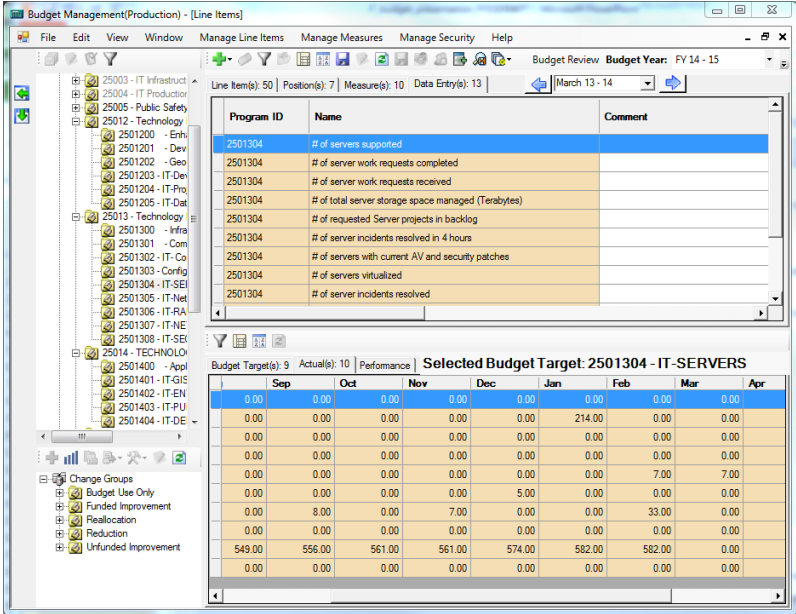
Technology Enhancements

Provide new technology identification, business analysis, custom application development, data management, project management and implementation services to City Departments

- 45 custom applications
- 329 production databases
- Add Systems Analyst I

LFR: Projects in Backlog

- Development Program (43)
 - Avg 9 completions per year
 - FY16 Add SA1 position
- Project Management (42)
- Data Management (45)



Budget Management Application with LFR

Technology Enhancements

Project highlights

- OKC.GOV redesign and enhancement with PIM
- Citizen electronic newsletter with PIM
- Continued implementation of document management with SharePoint 2013
- Implement electronic plan review with Accela permits system
- Electronic Ticketing and Distribution System for Civic Center
- Data Portal (<http://data.okc.gov/>)
 - Online maps
 - Data download
 - Web Developer API

Data.okc.gov Copyright © 2015 City of Oklahoma City

I Want To:

- Download Datasets
- View Online Maps
- View Council Wards
- Learn About OKC
- Connect With OKC
- View Developer API**
- View Terms of Use

Developer API

In addition to this site, Data.OKC.Gov has a developer API that can be used to interact directly with the data.

Web API - Provides Access to Underlying Data

The **Data** API provides access to dataset records in either XML or JSON format.

This API supports both HTTP **Get** and **Post** methods. HTTP **Get** provides simple record access of entire record. HTTP **Post** supports all of HTTP **Get** options and also provides additional query options for queries, and spatial queries. When using HTTP **Post**, the request body should be submitted as a **JSC** content-type header set to **text/json**.

URI Format: `https://data.okc.gov/services/portal/api/data/records/{ID}?[option1=value1]&[option2=value2]...`

Get Options:	Name	Value(s)	Default	Required	Notes
ID	RecordID	-1	33	Optional	Name of dataset to return records for. If array of all available datasets is returned.
	SchemaOnly	true or false	false	Optional	When set, returns a single dataset record equivalent to the Object_ID field. For all i RecordID = -1.
				Optional	When set to true, only dataset schema is returned.

Post Options: Name Value(s) Default Required Notes

Connect With Us Phone: (405) 297-2578 Fax: (405) 297-3124 Address: 200 N. Walker Ave, Oklahoma City, OK 73102

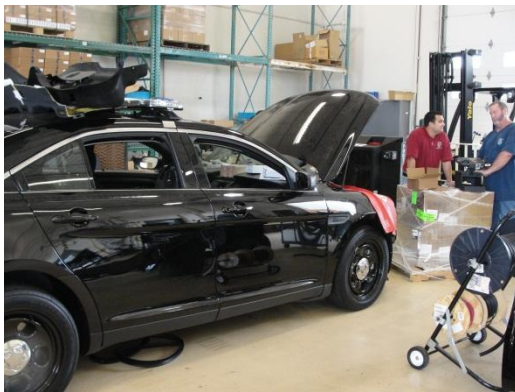
Public Safety Support

Provides public safety applications, systems, communications, and 911 facility management for the City

- Critical Public Safety Applications
- Emergency 911 on-site dedicated support
- 182 outdoor warning sirens



Public Safety Communications Center



Public Safety Vehicle Outfitting

- 786 vehicle mounted mobile data computers
- 4,800 user radios

LFR: Customer Satisfaction with timeliness and quality of services (FY15)

- Public Safety Comm (98.8%)

Public Safety Support

Project highlights

- Electronic Citation hardware and software
 - Parking enforcement, Motorcycle Police enforcement, and some Police uniform patrol
 - 150 units initially



TriTech Mobile CAD



Radio System

- Technical support of body-worn cameras
- Radio system upgrade to P25 RFP
 - End-of-life/end of support
- Phase I of Police RMS and Court RMS
- Replace 911 equipment and software, and prepare OKC for Next Generation 911

Technology Infrastructure

Provides security, network, server, telecommunications, and client configuration services to City Departments

- Low profile/ high priority system-wide security
- 845 network infrastructure devices
11,960 connections over 160 sites
- 5,582 telecommunication devices and
5 call centers
- 612 servers (13% avg annual increase)
and 1,440 terabytes of storage (47% increase)
 - New primary data center (FY16)
- 463 CCTV cameras



Network Infrastructure



CCTV Management

- **LFR: % of client devices meeting current security standards (87% of 3,800 client devices)**
- **LFR: % of CCTV cameras operational (98%)**

Information Technology

Committed to improving the lives of the citizens of Oklahoma City.

Proposed Budget
FY 2015-16

Questions

