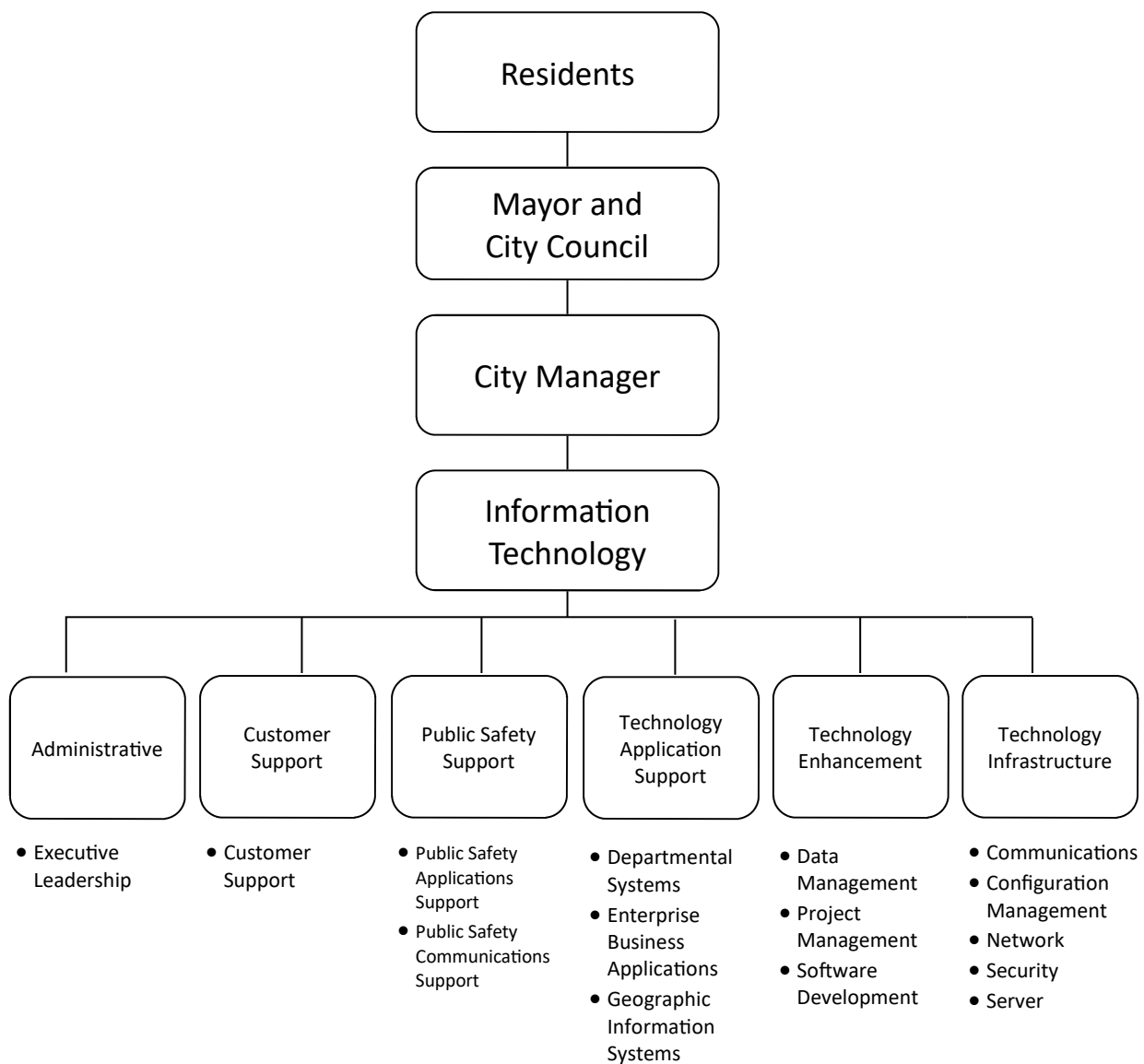


Information Technology



Director	Budget	Positions
Schad Meldrum	\$40,691,414	116

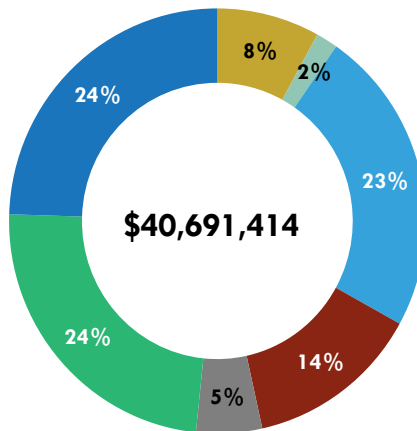
DEPARTMENT INTRODUCTION

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



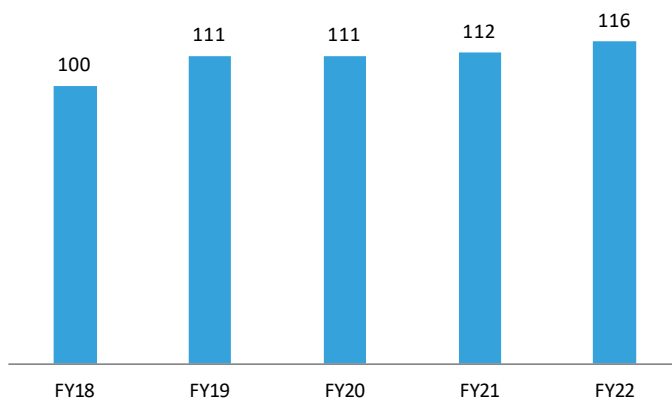
Department Facts

- The IT Department supports nearly 12,000 network connections and 7,000 telephones.
- The Department has developed and supports 165 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 \$40,691,414, which is an increase of 7.76%. There are 116 positions authorized in the FY22 budget, an increase of 4 positions from the FY21 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 personal related costs such as salaries, merit, retirement, health insurance, and other benefits	\$242,452	
2.	Adds two Systems Analyst II positions to the Technology Enhancements Program to help reduce the target for project completions	\$183,902	2.00
3.	Adds an Information Security Analyst to the Security Program to specialize in electronic data discovery	\$91,951	1.00
4.	Adds a Systems Analyst III to the Technology Application Support Program and deletes a vacant Programmer Analyst to enable management of the new advanced enterprise agreement for the GIS	\$20,975	-
5.	Adds a System Analyst II to the Data Management Program and deletes a vacant Programmer Analyst in the Departmental Systems Program to enable reduction of projects in backlog.	\$13,335	-
6.	Adds an Applications Support Tech II to the Public Safety Communications Program for the maintenance of CCTV cameras	\$72,852	1.00

EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$3,028,983	\$3,578,124	\$3,242,584	-9.38%
Customer Support	888,583	856,845	690,921	-19.36%
Public Safety Support	8,471,661	9,354,278	9,507,750	1.64%
Technology Application Support	4,380,364	4,797,374	5,493,803	14.52%
Technology Enhancement	1,552,396	1,771,449	2,079,528	17.39%
Technology Infrastructure	9,156,553	9,595,602	9,708,665	1.18%
Total Operating Expenditures	\$27,478,540	\$29,953,672	\$30,723,251	2.57%
Non-Operating Expenditures				
Capital Expenditures	\$4,097,289	\$7,808,658	\$9,968,163	27.66%
Total Non-Operating Expenditures	\$4,097,289	\$7,808,658	\$9,968,163	27.66%
Department Total	\$31,575,829	\$37,762,330	\$40,691,414	7.76%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
IT Internal Service Fund - Operating	\$27,478,539	\$29,953,672	\$30,723,251	2.57%
IT Internal Service Fund - Capital	0	228,500	2,280,743	898.14%
Better Streets Safer City Use Tax Fund	2,396,699	272,029	2,168,451	697.14%
Capital Improvement Projects Fund	1,358,577	2,503,705	2,656,470	6.10%
City/Schools Cap Proj. Use Tax Fund	0	2,816,700	20,200	-99.28%
Police/Fire Sales Tax Fund	0	0	854,575	N/A
MAPS 3 Use Tax Fund	342,014	0	0	N/A
MAPS 4 Use Tax Fund	0	1,987,724	1,987,724	0.00%
Total All Funds	\$31,575,829	\$37,762,330	\$40,691,414	7.76%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	7.00	9.00	9.00	0.00%
Customer Support	6.25	5.25	5.25	0.00%
Public Safety Support	28.00	30.00	31.00	3.33%
Technology Application Support	21.50	22.00	21.00	-4.55%
Technology Enhancement	14.25	13.95	16.95	21.51%
Technology Infrastructure	<u>34.00</u>	<u>31.80</u>	<u>32.80</u>	<u>3.14%</u>
Department Total	<u>111.00</u>	<u>112.00</u>	<u>116.00</u>	<u>3.57%</u>

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
IT Internal Service Fund	<u>111.00</u>	<u>112.00</u>	<u>116.00</u>	<u>3.57%</u>
Department Total	<u>111.00</u>	<u>112.00</u>	<u>116.00</u>	<u>3.57%</u>

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	7.00	\$3,028,983	7.00	\$3,578,124	9.00	\$3,242,584
Line of Business Total	7.00	\$3,028,983	7.00	\$3,578,124	9.00	\$3,242,584



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Customer Support	6.25	\$888,583	6.25	\$856,845	5.25	\$690,921
Line of Business Total	6.25	\$888,583	6.25	\$856,845	5.25	\$690,921



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Public Safety Applications Support	8.25	\$1,840,982	7.80	\$2,326,156	7.80	\$2,103,181
Public Safety Communications Support	19.75	6,630,679	22.20	7,028,122	23.20	7,404,569
Line of Business Total	28.00	\$8,471,661	30.00	\$9,354,278	31.00	\$9,507,750



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Departmental Systems	7.25	\$1,541,085	7.25	\$1,819,297	6.25	\$2,031,481
Enterprise Business Applications	10.25	2,167,869	9.25	2,292,479	9.25	2,477,650
Geographic Information Systems	4.00	671,410	5.50	685,598	5.50	984,672
Line of Business Total	21.50	\$4,380,364	22.00	\$4,797,374	21.00	\$5,493,803

TECHNOLOGY ENHANCEMENT

- **The Data Management Program** provides data storage, analysis, reporting, training, security and support to City departments so they can effectively execute business functions using City technology systems.
- **The Software Development 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Data Management	5.00	\$735,081	6.20	\$780,340	7.20	\$893,441
Software Development	6.00	412,140	4.50	521,130	4.50	530,434
Project Management	3.25	405,175	4.25	469,979	5.25	655,653
Line of Business Total	14.25	\$1,552,396	14.95	\$1,771,449	16.95	\$2,079,528



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 residents 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 Server Program** provides enterprise-level infrastructure that is redundant and secure to City departments so they can reliably store, process, and retrieve data through City applications.

Technology Infrastructure Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Communications	5.30	\$2,042,825	4.70	\$1,988,266	4.70	\$2,162,556
Configuration Management	3.25	2,674,765	3.70	2,864,517	3.70	3,036,065
Network	9.35	1,877,120	8.20	2,007,965	9.20	1,916,073
Security	7.35	1,284,525	6.00	1,207,730	7.00	1,298,476
Servers	8.75	1,277,319	8.20	1,527,124	8.20	1,295,495
Line of Business Total	34.00	\$9,156,553	30.80	\$9,595,602	32.80	\$9,708,665

