Information Technology

```
┌─────────────────────┐
│      Residents      │
└─────────────────────┘
           │
┌─────────────────────┐
│     Mayor and       │
│    City Council     │
└─────────────────────┘
           │
┌─────────────────────┐
│    City Manager     │
└─────────────────────┘
           │
┌─────────────────────┐
│    Information       │
│    Technology       │
└─────────────────────┘
```

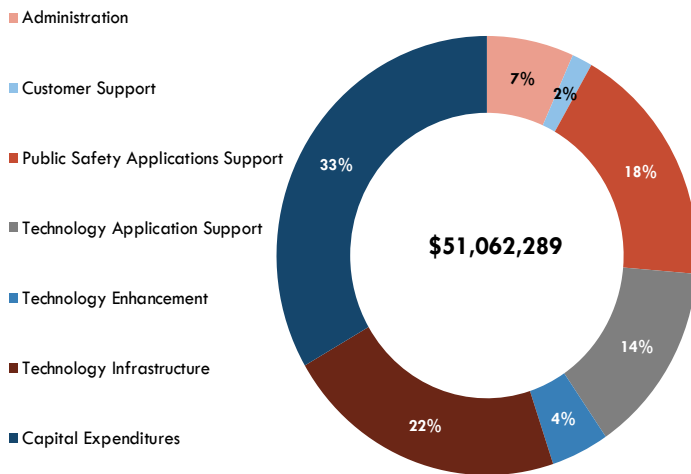| Administrative	Customer Support	Public Safety Support	Technology Application Support	Technology Enhancement	Technology Infrastructure
• Executive Leadership	• Customer Support	• Public Safety Applications Support • Public Safety Communications Support	• Departmental Systems • Enterprise Business Applications • Geographic Information Systems	• Data Management • Project Management • Software Development	• Communications • Configuration Management • Network • Security • Server

Director	Budget	Positions
Schad Meldrum	$51,062,289	123

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 Applications Support
- Technology Application Support
- Technology Enhancement
- Technology Infrastructure
- Capital Expenditures

$51,062,289

7% 2% 18% 33% 14% 4% 22%

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 $51,062,289 which is an increase of 24.98%. There are 123 positions authorized in the FY23 budget, an increase of 7 positions from the FY22 budget.
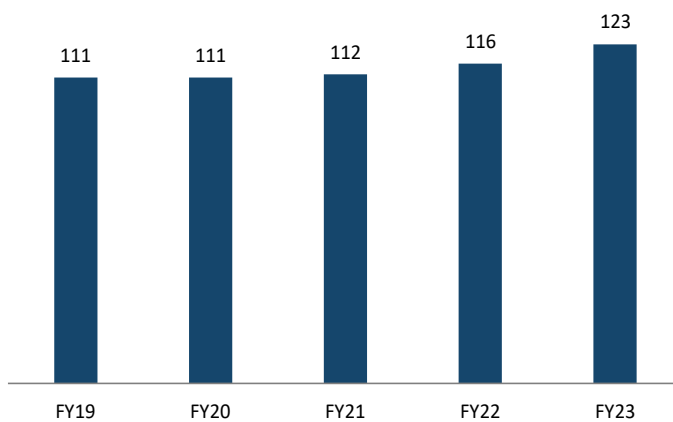
POSITIONS HISTORY

FY19	FY20	FY21	FY22	FY23
111	111	112	116	123

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

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	$276,060	
2. Adds one Systems Support Specialist II positions to be funded by the Utilities Department and will provide support for the Governanace, Risk and Compliance program	$86,519	1.00
3. Adds two Systems Analyst I positions to be funded by the Utilities Department and will provide support for enterprise business applications and departmental systems	$173,038	2.00
4. Adds one Inventory Technician position to the Public Safety Communications program to address increased workloads	$53,642	1.00
5. Adds one Information Security Specialist position to serve as the team lead of the Governance, Risk, & Compliance program	$152,507	1.00
6. Adds one Systems Support Specialist IV position to serve as the program lead for the Configuration Management program	$103,928	1.00
7. Adds one Information Security Analyst to the Security Operations program to mitigate cyber security threats	$96,134	1.00
8. Increases to annual renewals of software licences and other operational increases to maintain and enhance services to other departments	$2,554,412	-
9. Updates the network wiring in the 200 N. Walker building to improve network services and end user experience	$640,000	-
10. Replaces the current virtual server environment to maintain and support departmental business operations	$1,000,000	-
11. Replaces the Oklahoma City Fire Dept handheld radios that are approaching nine years old and the end of their life cycle	$3,100,000	-
12. Funds the annual purchase of the technology equipment required to be installed to support mobile data of various types in OCPD Police Cruisers and OCFD Fire Apparatuses	$800,000	-

EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$2,845,399	$3,242,584	$3,421,109	5.51%
Customer Support	713,117	690,921	804,145	16.39%
Public Safety Applications Support	9,445,788	9,619,523	9,221,346	-4.14%
Technology Application Support	4,434,987	5,520,953	7,203,547	30.48%
Technology Enhancement	1,626,807	2,080,494	2,277,775	9.48%
Technology Infrastructure	9,266,287	9,734,457	11,107,082	14.10%
Total Operating Expenditures	**$28,332,385**	**$30,888,932**	**$34,035,004**	**10.19%**
Non-Operating Expenditures				
Capital Expenditures	$2,024,402	$9,968,163	$17,027,285	70.82%
Total Non-Operating Expenditures	**$2,024,402**	**$9,968,163**	**$17,027,285**	**70.82%**
Department Total	**$30,356,788**	**$40,857,095**	**$51,062,289**	**24.98%**

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
IT Internal Service Fund - Operating	$28,332,386	$30,888,932	$34,035,004	10.19%
IT Internal Service Fund - Capital	131,341	2,280,743	3,223,208	41.32%
Better Streets Safer City Use Tax Fund	-231,909	2,168,451	265,959	-87.74%
Capital Improvement Projects Fund	448,754	2,656,470	3,574,139	34.54%
City/Schools Cap Proj. Use Tax Fund	1,676,216	20,200	495,005	2350.52%
Police/Fire Sales Tax Fund	0	854,575	923,981	8.12%
MAPS 3 Use Tax Fund	0	0	0	N/A
MAPS 4 Use Tax Fund	0	1,987,724	8,544,993	329.89%
Total All Funds	**$30,356,788**	**$40,857,095**	**$51,062,289**	**24.98%**

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Administration	9.00	9.00	9.00	0.00%
Customer Support	5.25	5.25	5.20	-0.95%
Public Safety Support	30.00	31.00	30.00	-3.23%
Technology Application Support	22.00	21.00	24.10	14.76%
Technology Enhancement	13.95	16.95	16.90	-0.29%
Technology Infrastructure	31.80	32.80	37.80	15.24%
Department Total	**112.00**	**116.00**	**123.00**	**6.03%**

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
IT Internal Service Fund	112.00	116.00	123.00	6.03%
Department Total	**112.00**	**116.00**	**123.00**	**6.03%**

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	FY21 Adopted Positions	FY21 Actual Expenses	FY22 Adopted Positions	FY22 Adopted Budget	FY23 Adopted Positions	FY23 Adopted Budget
Executive Leadership	9.00	$2,845,399	9.00	$3,242,584	9.00	$3,421,109
Line of Business Total	**9.00**	**$2,845,399**	**9.00**	**$3,242,584**	**9.00**	**$3,421,109**

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	FY21 Adopted Positions	FY21 Actual Expenses	FY22 Adopted Positions	FY22 Adopted Budget	FY23 Adopted Positions	FY23 Adopted Budget
Customer Support	5.25	$713,117	5.25	$690,921	5.20	$804,145
Line of Business Total	**5.25**	**$713,117**	**5.25**	**$690,921**	**5.20**	**$804,145**

# 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	FY21 Adopted Positions	FY21 Actual Expenses	FY22 Adopted Positions	FY22 Adopted Budget	FY23 Adopted Positions	FY23 Adopted Budget
Public Safety Applications Support	7.80	$2,729,115	7.80	$2,368,747	6.30	$2,306,975
Public Safety Communications Support	22.20	6,716,673	23.20	7,250,776	23.70	6,914,371
Line of Business Total	**30.00**	**$9,445,788**	**31.00**	**$9,619,523**	**30.00**	**$9,221,346**
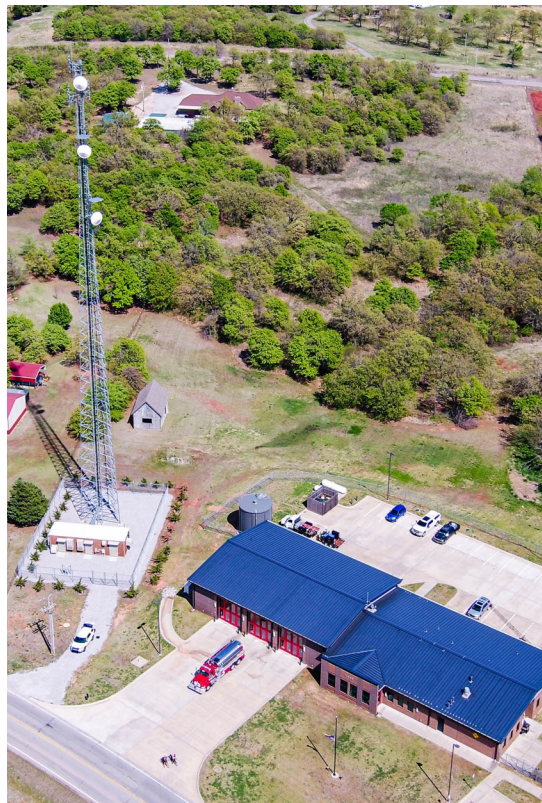
TECHNOLOGY APPLICATION SUPPORT

- **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	FY21 Adopted Positions	FY21 Actual Expenses	FY22 Adopted Positions	FY22 Adopted Budget	FY23 Adopted Positions	FY23 Adopted Budget
Departmental Systems	7.25	$1,503,665	6.25	$2,058,631	8.20	$2,004,925
Enterprise Business Applications	9.25	2,278,352	9.25	2,477,650	10.20	4,088,338
Geographic Information Systems	5.50	652,971	5.50	984,672	5.70	1,110,284
Line of Business Total	**22.00**	**$4,434,987**	**21.00**	**$5,520,953**	**24.10**	**$7,203,547**

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	FY21 Adopted Positions	Actual Expenses	FY22 Adopted Positions	Adopted Budget	FY23 Adopted Positions	Adopted Budget
Data Management	6.20	$775,098	7.20	$893,441	7.20	$1,049,642
Project Management	3.25	378,976	5.25	656,619	5.00	626,526
Software Development	4.50	472,733	4.50	530,434	4.70	601,607
Line of Business Total	**13.95**	**$1,626,807**	**16.95**	**$2,080,494**	**16.90**	**$2,277,775**

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	FY21 Adopted Positions	FY21 Actual Expenses	FY22 Adopted Positions	FY22 Adopted Budget	FY23 Adopted Positions	FY23 Adopted Budget
Communications	4.70	$2,019,781	4.70	$2,162,556	3.70	$2,071,706
Configuration Management	3.70	2,828,162	3.70	3,037,344	4.70	2,715,965
Governance, Risk, and Compliance	0.00	0	0.00	0	6.00	922,383
Network	9.20	2,043,835	9.20	1,937,218	9.20	2,616,466
Security Operations	6.00	1,183,288	7.00	1,301,664	6.00	1,216,182
Servers	8.20	1,191,222	8.20	1,295,675	8.20	1,564,380
Line of Business Total	**31.80**	**$9,266,287**	**32.80**	**$9,734,457**	**37.80**	**$11,107,082**