The City of Oklahoma City
Information Technology
Proposed Budget FY 2016 - 17

Finance Committee May 10, 2016

FISCAL YEAR 2016- 2017
PROPOSED BUDGET - Page C-141

Department Mission

Leading
for results
The way we do business

The mission of the
Information Technology (IT) Department
is to provide <u>business solutions</u> and

<u>technology services</u>
to City Departments
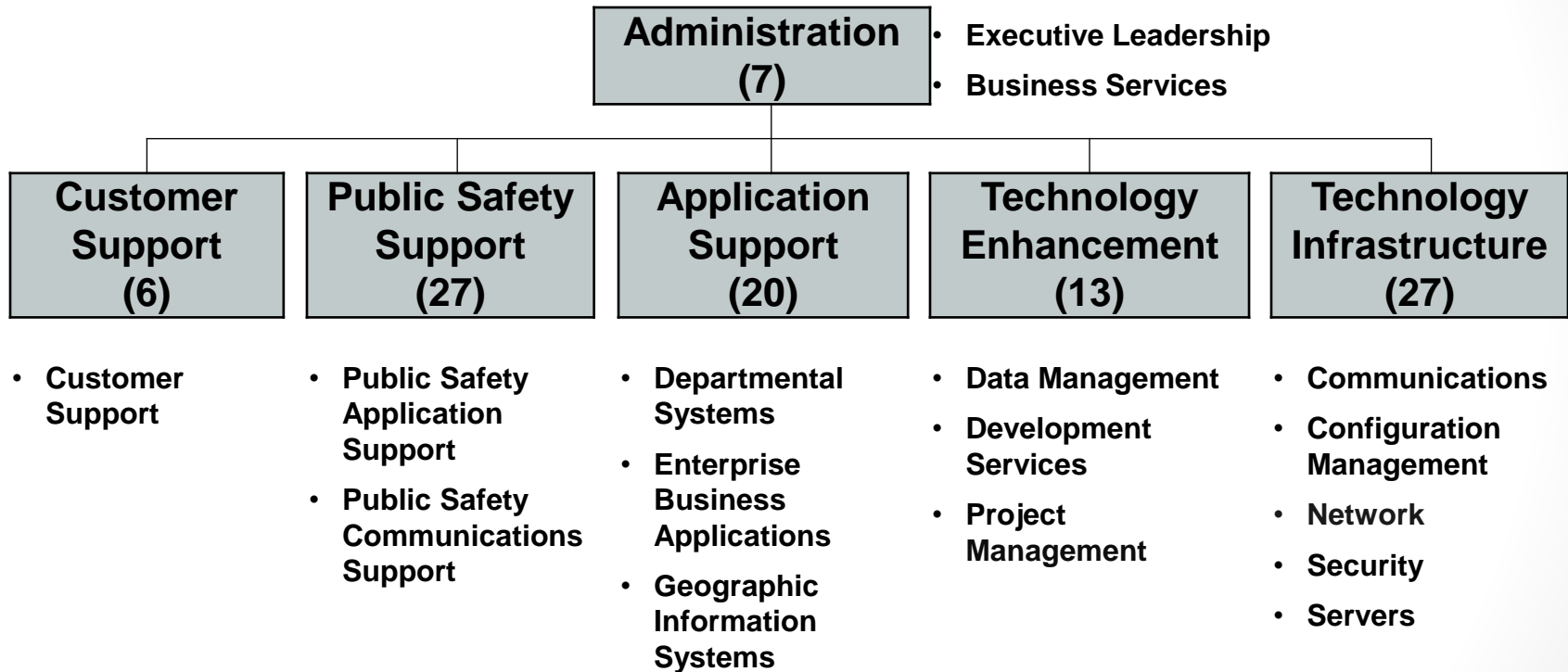so they can better serve
the Oklahoma City
Community.

Budget Management Application with LFR

IT Department Structure

100 Positions Total

Administration (7)
- Executive Leadership
- Business Services

Customer Support (6)
- Customer Support

Public Safety Support (27)
- Public Safety Application Support
- Public Safety Communications Support

Application Support (20)
- Departmental Systems
- Enterprise Business Applications
- Geographic Information Systems

Technology Enhancement (13)
- Data Management
- Development Services
- Project Management

Technology Infrastructure (27)
- Communications
- Configuration Management
- Network
- Security
- Servers

FY17 Proposed Operating Budget

Total Operating $25,070,899

Breakdown by Line of Business
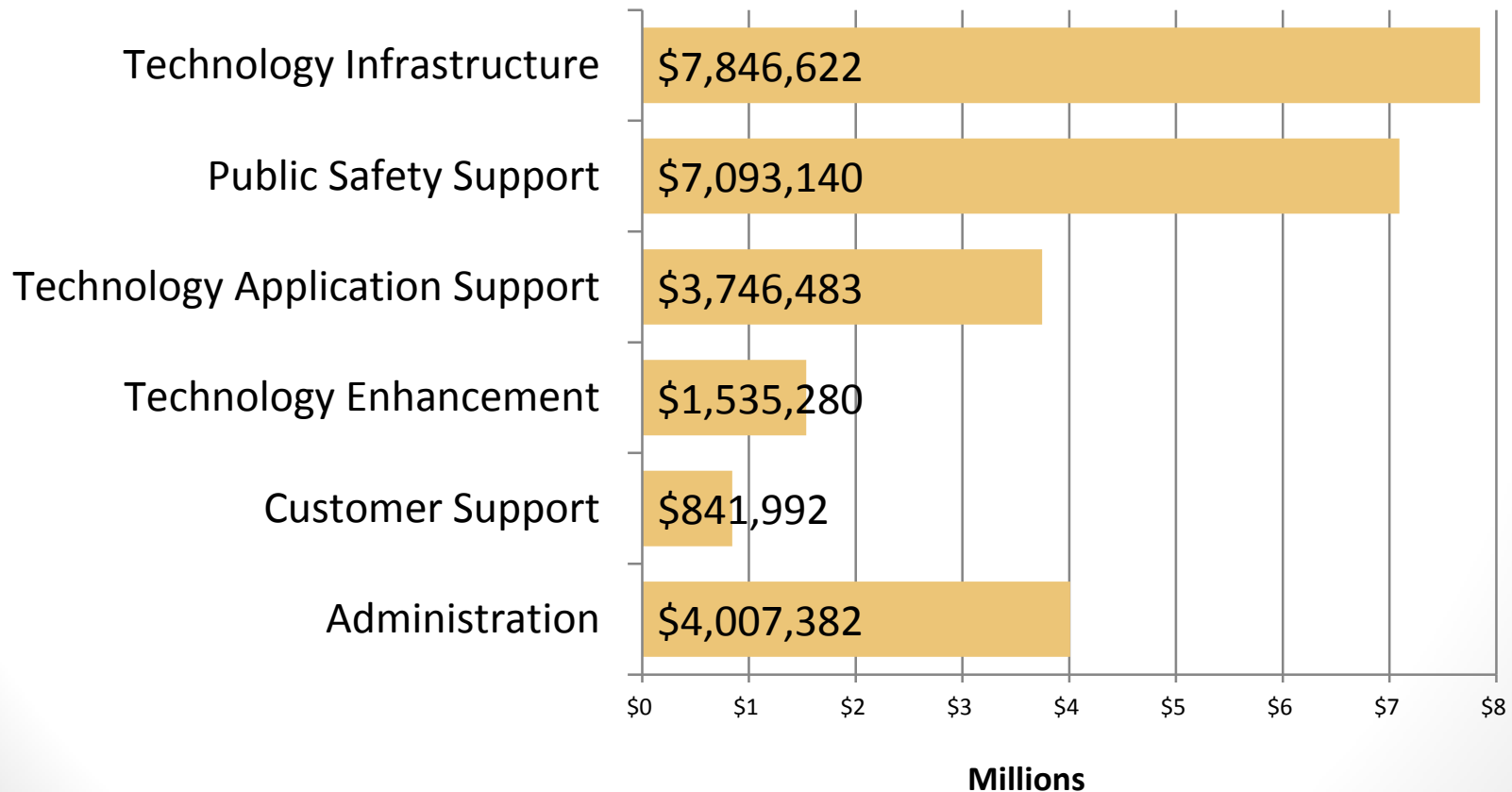
Major Budget Changes

Network Infrastructure

o Delete 4 positions (-$321,087)

- o Dept Systems: Programmer Analyst
- o Customer Support: App Support Tech I
- o Network: System Support Spec I
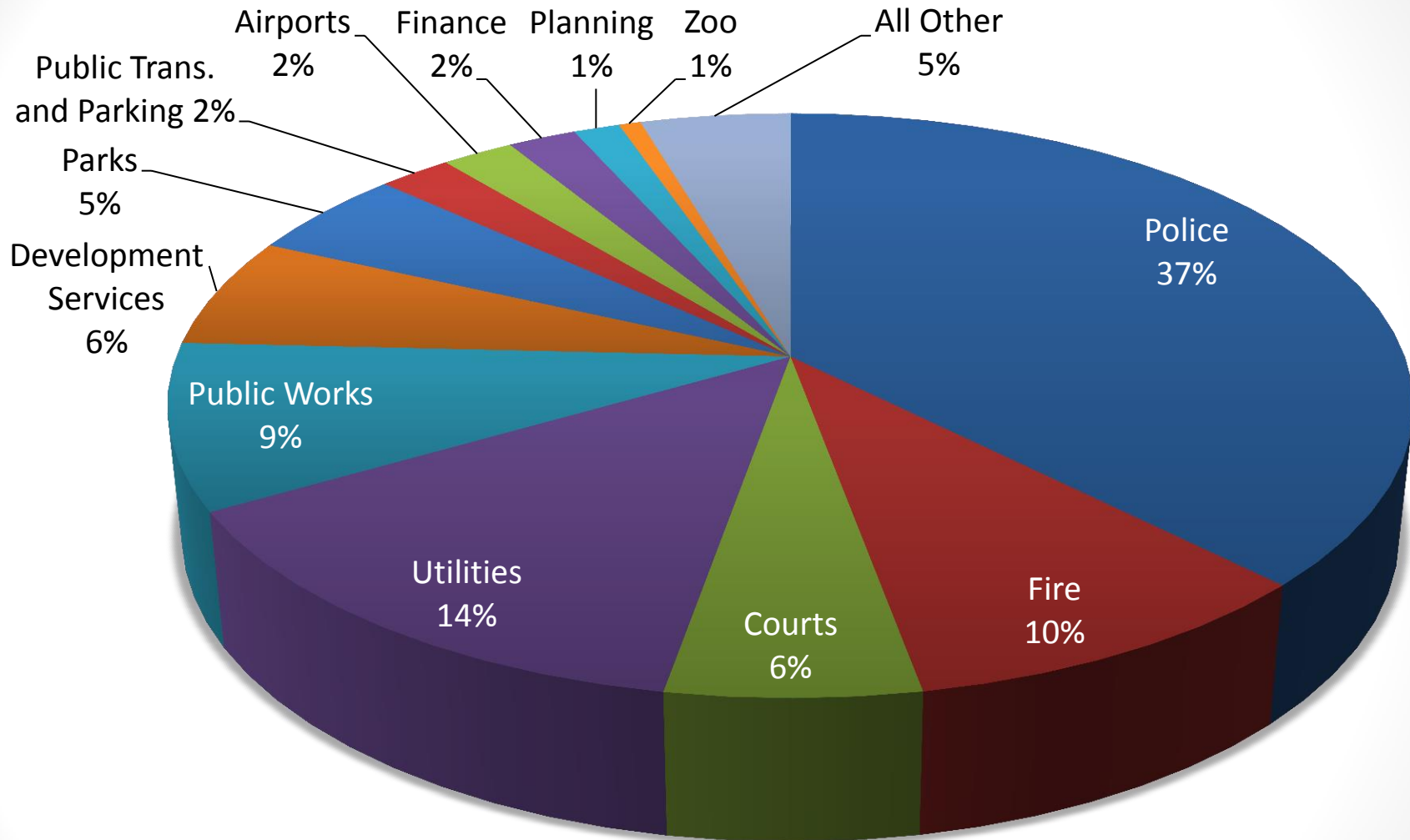- o Admin – Executive: Business Systems Manager

o Other operational cuts (-$632,306)

o Required operational increase for maintenance on existing systems (+1.8%)

o Add System Support Specialist II

- o Expanded support to Utilities Department in upgrading their SCADA system

IT Operating Budget Breakdown by Department Served

- Airports 2%
- Finance 2%
- Planning 1%
- Zoo 1%
- All Other 5%
- Public Trans. and Parking 2%
- Parks 5%
- Development Services 6%
- Public Works 9%
- Utilities 14%
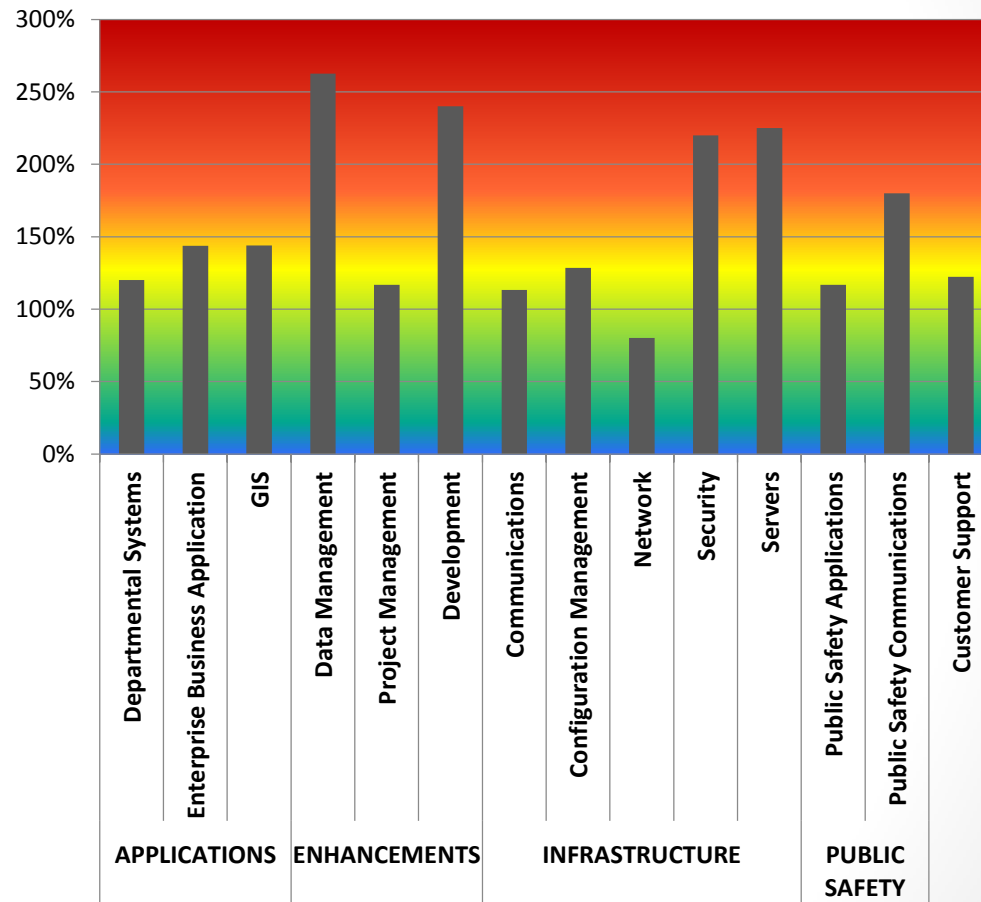- Courts 6%
- Fire 10%
- Police 37%

53% of the IT department operating budget is to support Public Safety applications and systems

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

Project Workload VS Capacity

Customer Support

Provide <u>single point of contact</u> for customer technical support needs and rapid restoration of normal services

IT Service Desk

- 4,700 work requests completed (FY16 est)

- Management of 1,500 computing devices

- 1,120 cell phones and 1,300 cellular data modems

Customer Support

Leading for Results performance management

Results	FY14 Actual	FY15 Actual	FY16 Estimate	FY16 Target
1 % of customers who are satisfied with the <u>timeliness and quality of services</u> delivered by the **IT Department**	93%	95%	96%	95%
2 % of incidents resolved within four operational hours by the **IT Department**	54%	77%	80%	71%

Onsite Desktop Support

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
  - Work order systems
  - Permits systems

  - Code Enforcement and Animal Welfare
  - Fleet and Fuel Management Systems
  - Agenda Management
  - Document Management
  - Geographic Information Systems (GIS)

Technology Application Support

Leading for Results performance management

Results	FY14 Actual	FY15 Actual	FY16 Estimate	FY16 Target
1 % of customers responding to the internal departmental survey who are satisfied with the <u>timeliness and quality of services</u> delivered by the **IT Enterprise Business Applications** program	92%	98%	98%	95%
2 % of customers responding to the internal departmental survey who are satisfied with the <u>timeliness and quality of services</u> delivered by the **IT Departmental Systems** program	97%	98%	98%	95%
3 % of customers responding to the internal departmental survey who are satisfied with the <u>timeliness and quality of services</u> delivered by the **IT Geographic Information Systems** program	95%	95%	95%	80%
4 % of **Enterprise Business Applications** incidents resolved within four operational hours	73%	92%	96%	75%
5 % of **Departmental Systems** incidents resolved within four operational hours	94%	98%	98%	85%
6 % of **GIS application** incidents resolved within four operational hours	71%	87%	83%	80%

Technology Application Support

Project highlights

- 215 field computing devices to enterprise applications (non-public safety)

  - Work-order systems, permits, and code enforcement

- Business Analysis for Animal Welfare

- Work-order system moved to new web platform (Cityworks)

- New credit card EMV/pin and chip processing requirements



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

- 42 custom applications and interfaces
  - Police Activity Tracker
  - Construction Tracking Application
  - LFR For Citizens Application
  - Animal Welfare Donations
  - Household Hazardous Waste
  - Open Records Request Application
- 257 production databases
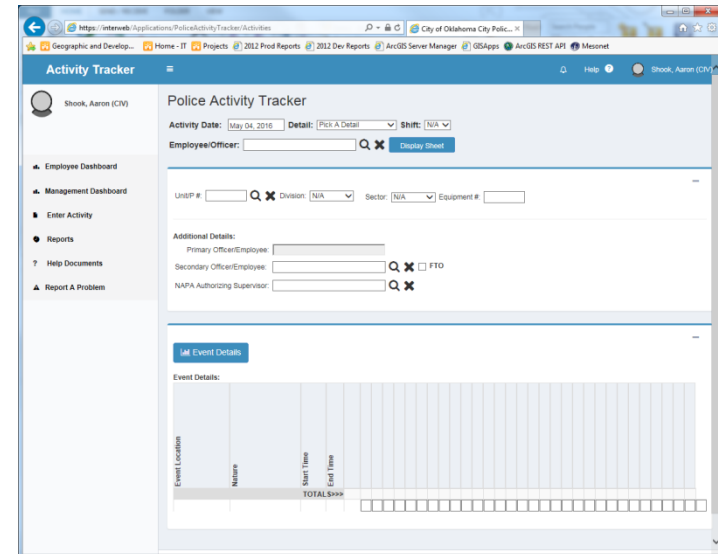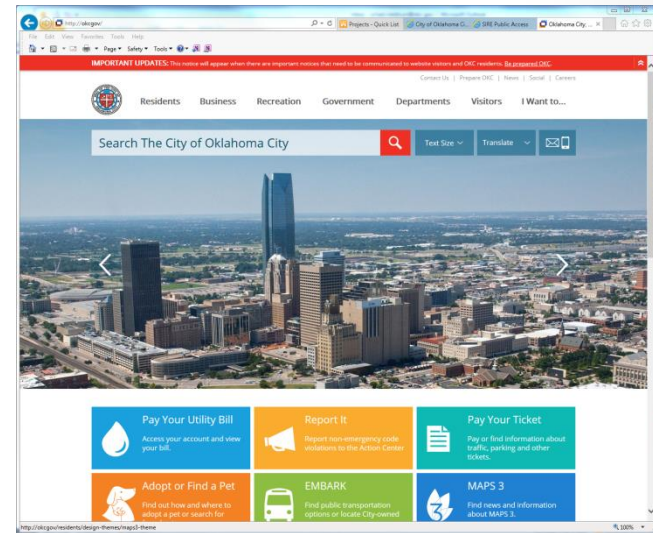

Police Activity Tracker Custom Application

Line of Business

Technology Enhancements

Leading for Results performance management

		FY14 Actual	FY15 Actual	FY16 Estimate	FY16 Target
Results					
1	% of project sponsors surveyed who report that the <u>business process efficiency or service quality</u> has improved following project implementation		100%	89%	90%
Demands					
2	# of requested IT Development Services projects in backlog	51	49	49	18
3	# of requested Data Management projects in backlog	37	41	63	24

Public Safety Support

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

- o Critical Public Safety Applications

- o Emergency Operations Center

  - o 911 on-site dedicated support

- o 182 outdoor warning sirens

Public Safety Communications Center

- o 786 vehicle mounted mobile data computers

- o 4,800 user radios

TriTech Mobile CAD

Public Safety Support

Leading for Results performance management

		FY14 Actual	FY15 Actual	FY16 Estimate	FY16 Target
Results					
1	% of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the Public Safety Communications Support program	97%	99%	100%	98%
2	% of customers responding to internal departmental survey who are satisfied with the Public Safety Communications Support Program's response to critical PSCC facility work requests	100%	100%	100%	95%
Outputs					
3	# of non-police vehicles outfitted	121	119	124	96
4	# of police vehicles outfitted	108	131	120	225

Public Safety Support

Project highlights

- o Upgraded 911 Call Processing at PSCC

- o Re-address outdoor sirens and configure controller for sectored activation policy

- o Radio system upgrade to P25 RFP
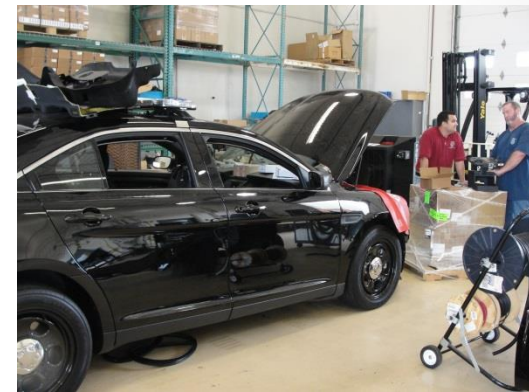
Public Safety Vehicle Outfitting

Radio System

- o Communications Asset and Work Order Management System

- o Electronic Citation hardware and software

  - o Parking enforcement, Motorcycle Police enforcement, and some Police uniform patrol

- o Police and Court Record Management Systems

Technology Infrastructure

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

CCTV Management

o Low profile/ high priority system-wide security

o 12,000 connections over 160 sites

o 300 users in 5 call centers (3,000 telecom users)

Servers and Storage

o 570 servers (79% virtualized) and 1,821 terabytes of storage (+12% annually)

o 477 CCTV cameras

Technology Infrastructure

Leading for Results performance management

		FY14 Actual	FY15 Actual	FY16 Estimate	FY16 Target
Results					
1	% of CCTV cameras operational	84%	98%	97%	90%
2	% of client devices meeting current security standards	71%	88%	91%	90%
3	% of customers responding to the internal departmental survey who report that they are satisfied with the <u>timeliness and quality of services</u> delivered by the **IT Communications program**	97%	97%	98%	80%
Outputs					
4	# of technology **Security** work requests completed	2,884	2,832	3,358	2,900

Technology Infrastructure

Project highlights

○ Data center construction progressing

○ SANS Institute security training for 2,750 employees

○ Enhanced network security access controls

○ Payment Card Industry (PCI) audit review

○ Cyber security response table-top exercise with Office of Emergency Management

○ Upgrade of in-building wireless and implementation of public accessible wireless in Council chambers.

○ Priority expansion of server and storage environments to support SAP (Utilities) and body-worn camera systems (Police)

○ Upgrade of the Unified Communications Management systems

New Primary Data Center

Information Technology

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

Proposed Budget
FY 2016-17

Questions

Radio System Site