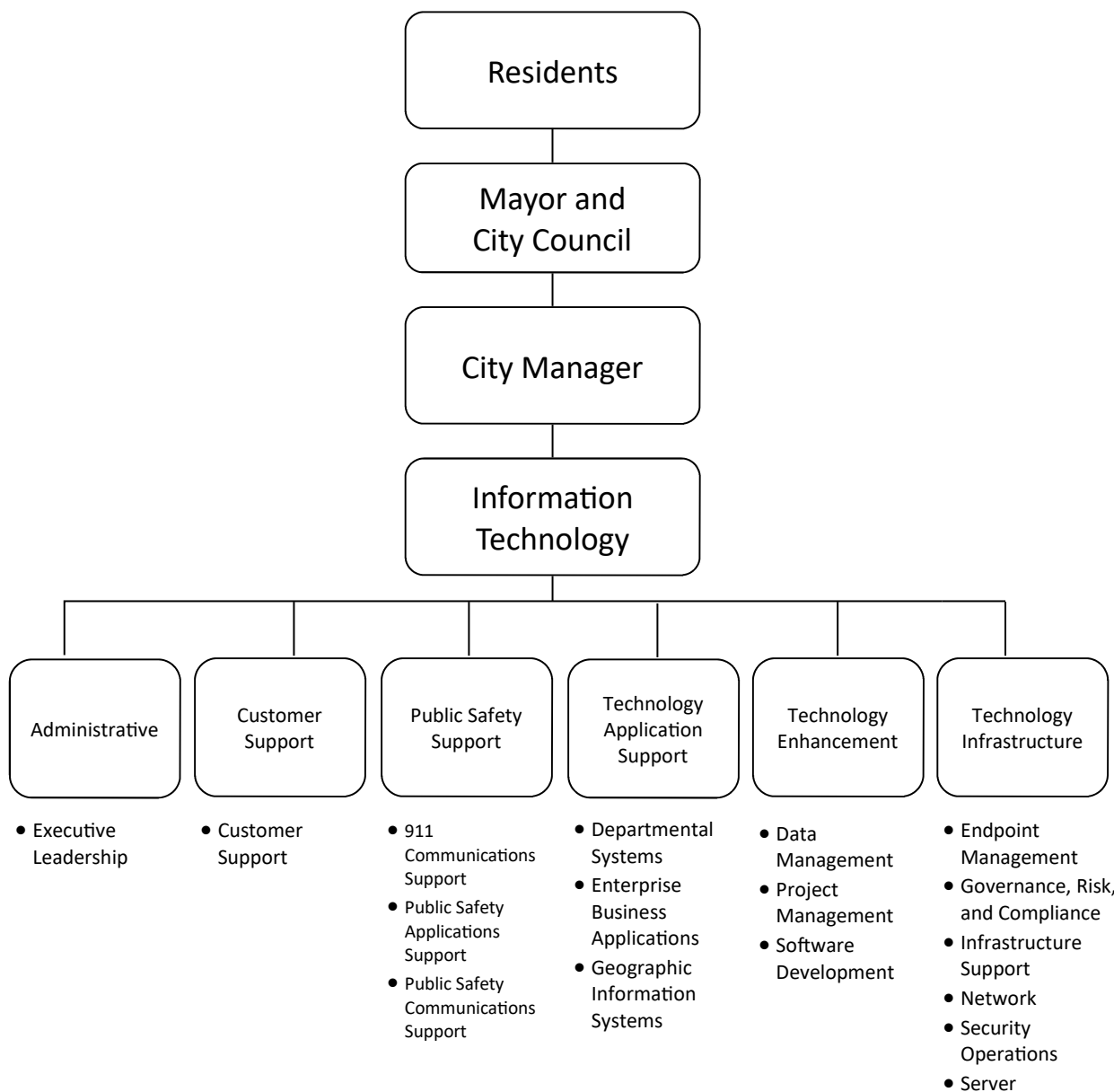


Information Technology



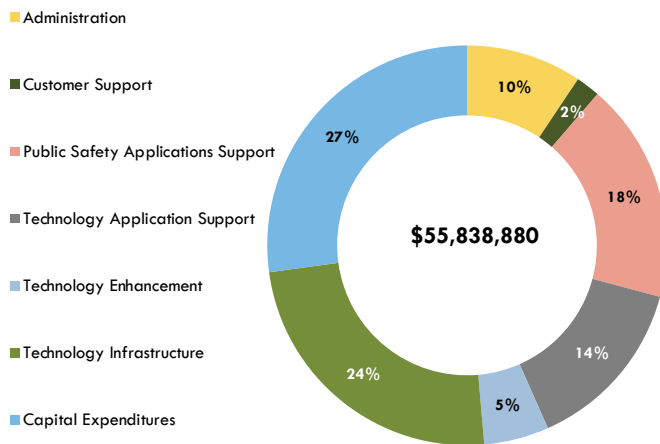
Director	Budget	Positions
Schad Meldrum	\$55,838,880	130

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



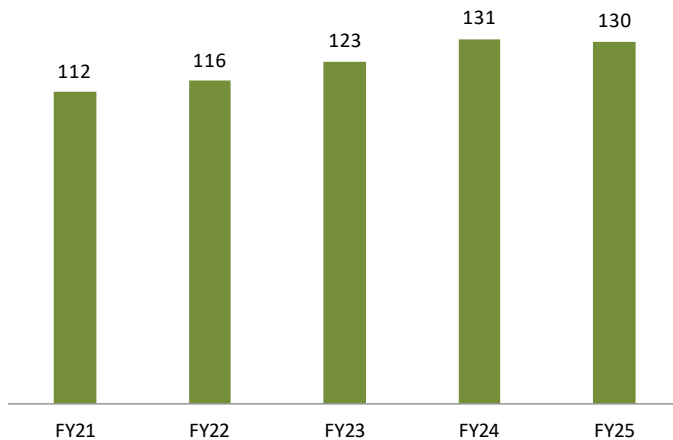
Department Facts

- 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 \$53,838,880 which is an increase of 4.99%. There are 130 positions authorized in the FY25 budget.

POSITIONS HISTORY



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

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.	\$1,120,093	
2. Replacment of Enterprise system backup equipment and enviroment in the Server program.	\$1,400,000	
3. Increase to annual contract renewals of software licenses and other operational increases to maintain and enhance services to other departments.	\$645,023	
4. Implements permitting, licensing, code enforecement, and service requests management software in the Departmental Systems program.	\$328,500	
5. Implements network transport to remote locations in the Network program.	\$193,000	
6. Implements network security protocalls and equipment in the Network program.	\$165,000	
7. Installs surge arrestors to protect tower sites from lightning strikes in the Public Safety Communications program.	\$150,000	
8. Upgrades SCADA security scanning systems in the Governance, Risk & Compliance program.	\$150,000	
9. Expansion of network infrastructure for employee systems access in the Network program.	\$100,000	
10. Adds one Systems Support Specialist II to the Network program that will upgrade, configure, and secure the Airport network infrastructure.	\$95,187	1.00
11. Adds one Systems Support Specialist II to the Security Operations program that will review, monitor, and investigate security incidents.	\$95,187	1.00
12. Adds one Systems Support Technician II and Deletes one Fire Lieutenant from the Public Safety Communications Support program.	\$0	1.00
13. Reduces one Systems Support Specialist II from the Network program for fiber location services.	(\$95,187)	(1.00)
14. Reorganizes the Executive Leadership and Enterprise Business Applications programs.	(\$219,488)	(3.00)
15. Reduces licensing agreements and maintenance costs within the Endpoint Management, Network, Safety Applications, and 911 Communications Support programs.	(\$408,000)	

EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,840,387	\$4,556,155	\$5,236,867	14.94%
Customer Support	\$1,821,847	848,569	1,092,915	28.80%
Public Safety Applications Support	\$8,239,282	9,705,218	9,947,237	2.49%
Technology Application Support	6,976,908	7,853,841	7,939,570	1.09%
Technology Enhancement	2,514,282	2,761,686	2,935,102	6.28%
Technology Infrastructure	10,445,706	13,360,815	13,528,538	1.26%
Total Operating Expenditures	\$32,838,413	\$39,086,284	\$40,680,229	4.08%
Non-Operating Expenditures				
Capital Expenditures	\$6,418,037	\$14,098,328	\$15,158,651	7.52%
Total Non-Operating Expenditures	\$6,418,037	\$14,098,328	\$15,158,651	7.52%
Department Total	\$39,256,449	\$53,184,612	\$55,838,880	4.99%

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
IT Internal Service Fund - Operating	\$32,838,413	\$39,086,284	\$40,680,229	4.08%
IT Internal Service Fund - Capital	577,618	4,878,554	7,779,043	59.45%
Better Streets Safer City Use Tax Fund	22,766	49,876	49,876	0.00%
Capital Improvement Projects Fund	1,276,289	3,451,220	2,167,127	-37.21%
City/Schools Cap Proj. Use Tax Fund	0	2,288	2,289	0.04%
Police/Fire Sales Tax Fund	561,228	239,318	174,332	-27.15%
MAPS 3 Use Tax Fund	0	0	0	N/A
MAPS 4 Use Tax Fund	3,980,136	5,477,072	4,985,984	-8.97%
Total All Funds	\$39,256,450	\$53,184,612	\$55,838,880	4.99%

POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	9.00	9.00	9.00	0.00%
Customer Support	5.20	5.20	6.16	18.46%
Public Safety Support	30.00	32.00	33.00	3.13%
Technology Application Support	24.10	26.60	25.51	-4.10%
Technology Enhancement	16.90	18.40	18.33	-0.38%
Technology Infrastructure	37.80	39.80	38.00	-4.52%
Department Total	123.00	131.00	130.00	-0.76%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
IT Internal Service Fund	123.00	131.00	130.00	-0.76%
Department Total	123.00	131.00	130.00	-0.76%

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	9.00	\$2,840,387	9.00	\$4,556,155	9.00	\$5,236,867
Line of Business Total	9.00	\$2,840,387	9.00	\$4,556,155	9.00	\$5,236,867



CUSTOMER SUPPORT

- **The Customer Support Program** provides technical support services to City employees so they can receive rapid resolution of technology incidents and the skill and knowledge to successfully utilize technology.

Customer Support Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Customer Support	5.20	\$1,821,847	5.20	\$848,569	6.16	\$1,092,915
Line of Business Total	5.20	\$1,821,847	5.20	\$848,569	6.16	\$1,092,915



PUBLIC SAFETY SUPPORT

- **The 911 Communications Support Program** provides 911 technology support and other emergency communications services to the public safety agencies of Oklahoma City so they can respond to emergencies in a timely, coordinated, and efficient manner.
- **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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
911 Communications Support	0.00	1,099,883	0.00	1,855,928	0.00	3,121,403
Public Safety Applications Support	6.30	\$2,122,820	6.30	\$2,337,365	6.00	\$1,563,854
Public Safety Communications Support	23.70	5,016,579	25.70	5,511,925	27.00	5,261,980
Line of Business Total	30.00	\$8,239,282	32.00	\$9,705,218	33.00	\$9,947,237



TECHNOLOGY APPLICATION SUPPORT

- **The Departmental Systems Program** provides systems 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, enhancement, and system maintenance services to financial, human resources, Inclusion and Diversity, 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Departmental Systems	8.20	\$1,926,590	9.20	\$2,222,397	9.17	\$2,660,281
Enterprise Business Applications	10.20	3,943,658	12.20	4,510,400	11.17	3,981,381
Geographic Information Systems	5.70	1,106,661	5.20	1,121,044	5.17	1,297,908
Line of Business Total	24.10	\$6,976,908	26.60	\$7,853,841	25.51	\$7,939,570

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 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.
- **The Software Development Program** provides application integration and custom applications to departments so they can have software solutions that meet their unique business goals.

Technology Enhancement Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Data Management	7.20	\$1,097,586	7.20	\$1,139,481	6.16	\$1,096,698
Project Management	5.00	709,913	5.00	662,459	5.00	682,631
Software Development	4.70	706,783	6.20	959,746	7.17	1,155,773
Line of Business Total	16.90	\$2,514,282	18.40	\$2,761,686	18.33	\$2,935,102



TECHNOLOGY INFRASTRUCTURE

- **The Endpoint Management Program** provides centralized management of endpoint configuration, email, and virtual collaboration services to City employees so they can have secure and reliable communications and devices.
- **The Governance, Risk, and Compliance Program** provides technology risk assessment, compliance review, and auditing services to all IT programs and other City Departments so they can conduct their business with confidentiality and integrity.
- **The Infrastructure Support Program** provides management of technology infrastructure hardware and end-user device networking to the Information Technology programs and the users of the City's systems so they can have secure and reliable communications.
- **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 Operations Program** provides technology threat detection and mitigation, exploit detection and remediation, and other operational cyber security services to City employees and users of City systems so they can conduct City business with assurance in the confidentiality, integrity, and availability of City of Oklahoma City 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Endpoint Management	4.70	3,083,849	4.70	4,262,977	4.25	5,149,414
Governance, Risk, and Compliance	6.00	630,096	6.00	969,724	6.50	1,106,474
Infrastructure Support	3.70	2,042,364	3.70	2,325,561	6.25	1,639,139
Network	9.20	2,337,802	11.20	2,944,138	7.25	2,670,023
Security Operations	6.00	1,069,919	6.00	1,214,176	6.50	1,279,785
Server	8.20	1,281,676	8.20	1,644,239	7.25	1,683,703
Line of Business Total	37.80	\$10,445,706	39.80	\$13,360,815	38.00	\$13,528,538

