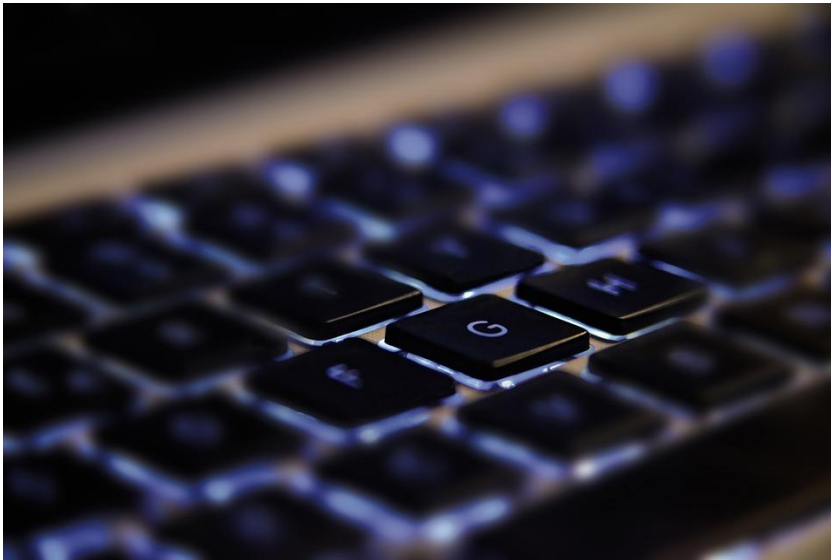


The City of Oklahoma City Information Technology

Proposed Budget FY 2017 - 18



*Finance
Committee
May 23, 2017*

FISCAL YEAR 2017- 2018
PROPOSED BUDGET - Page C-71
PERFORMANCE SUPPLEMENTAL G-61

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.



Radio System Site

Strategic Issues

1. System Security and Data Integrity
2. Growing Demand for Technology Services
3. Advanced Skill-Sets



Project workload vs
Resource capacity

171%

Major Budget Changes

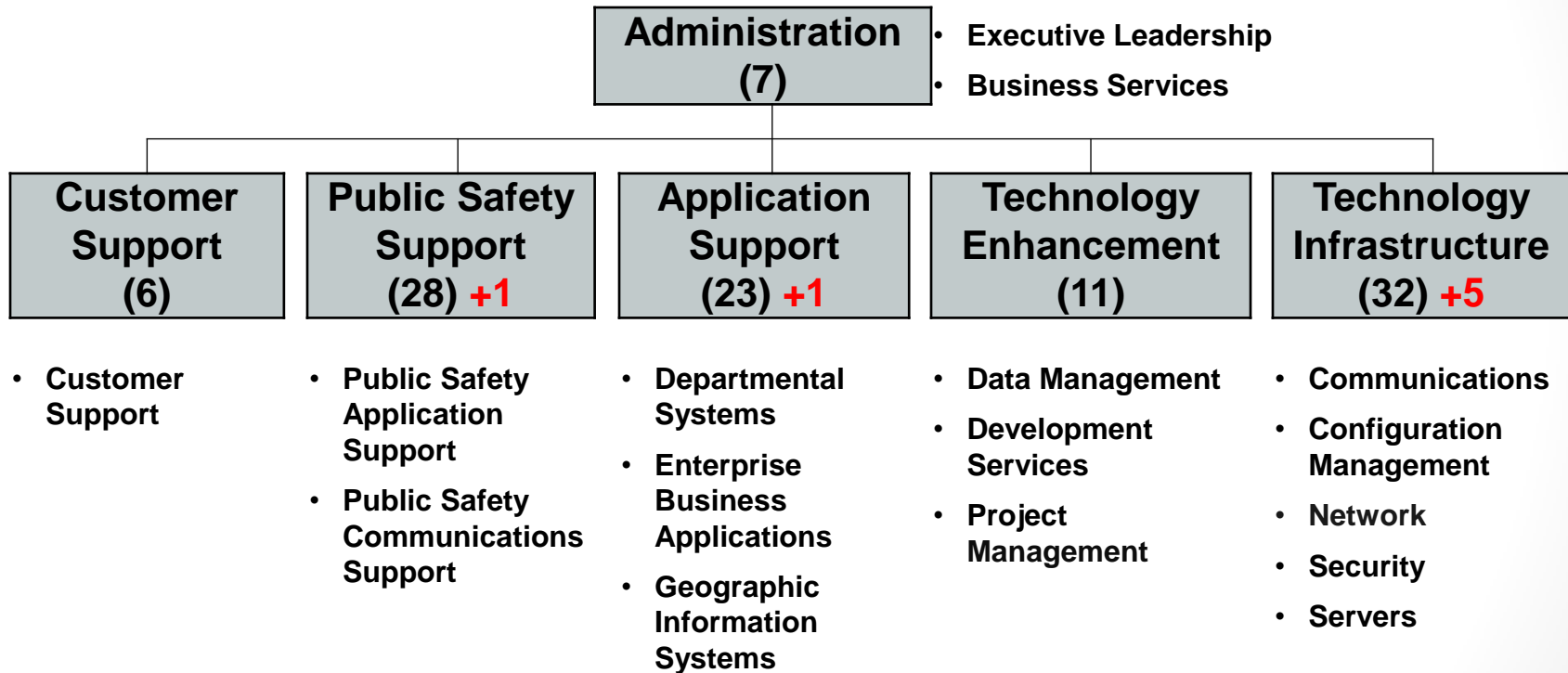
- Add 4 positions to Support SCADA for Utilities Dept. \$324,978
- Add 2 Systems Analysts to Departmental Systems \$162,489
- Adds a Systems Support Tech I for Public Safety Communications Support \$62,399
- Required operational increase for maintenance on existing systems +3.8%
- Base budget reduction (\$559,971)



Network Infrastructure

IT Department Structure

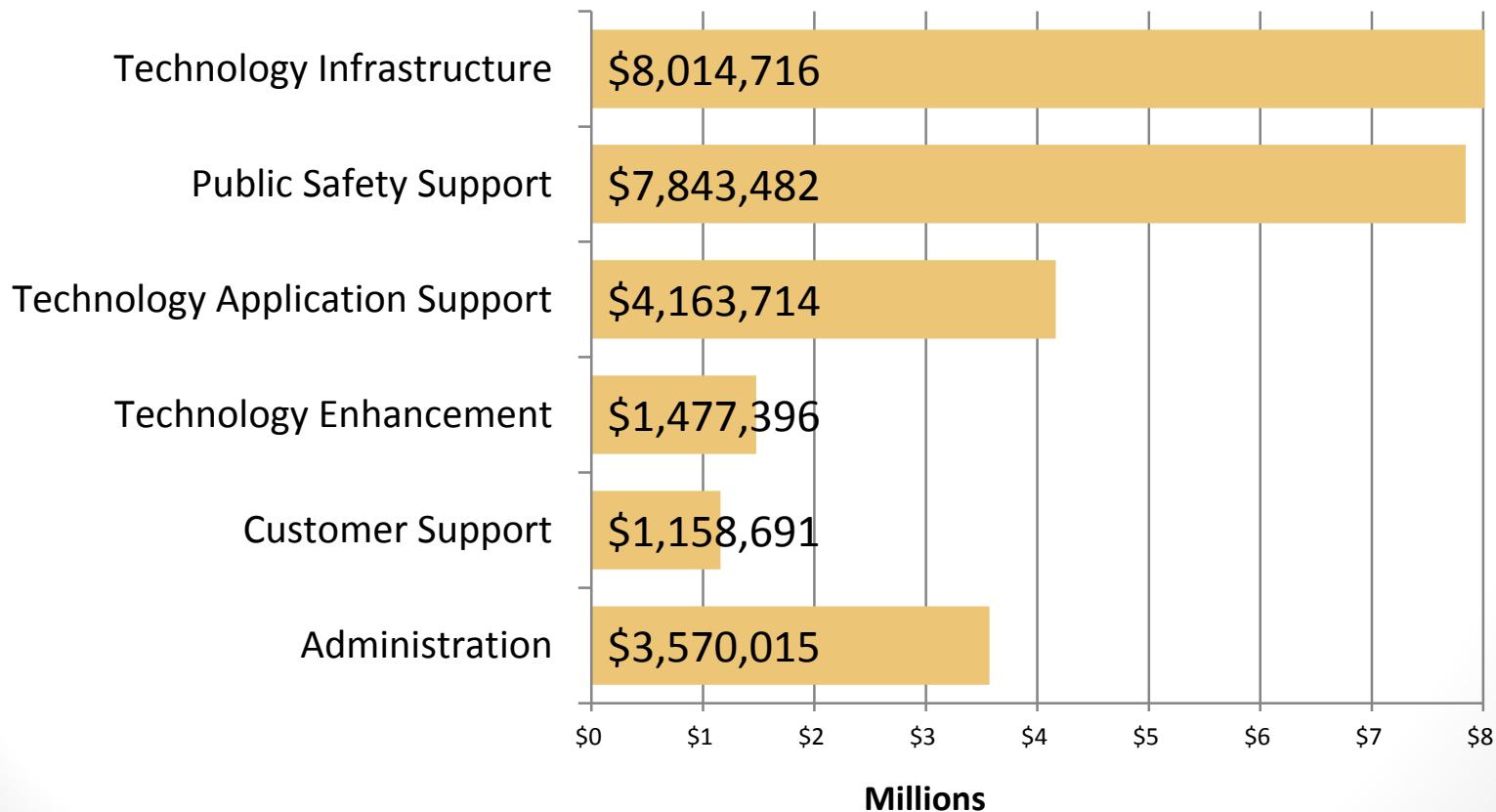
107 Positions Total



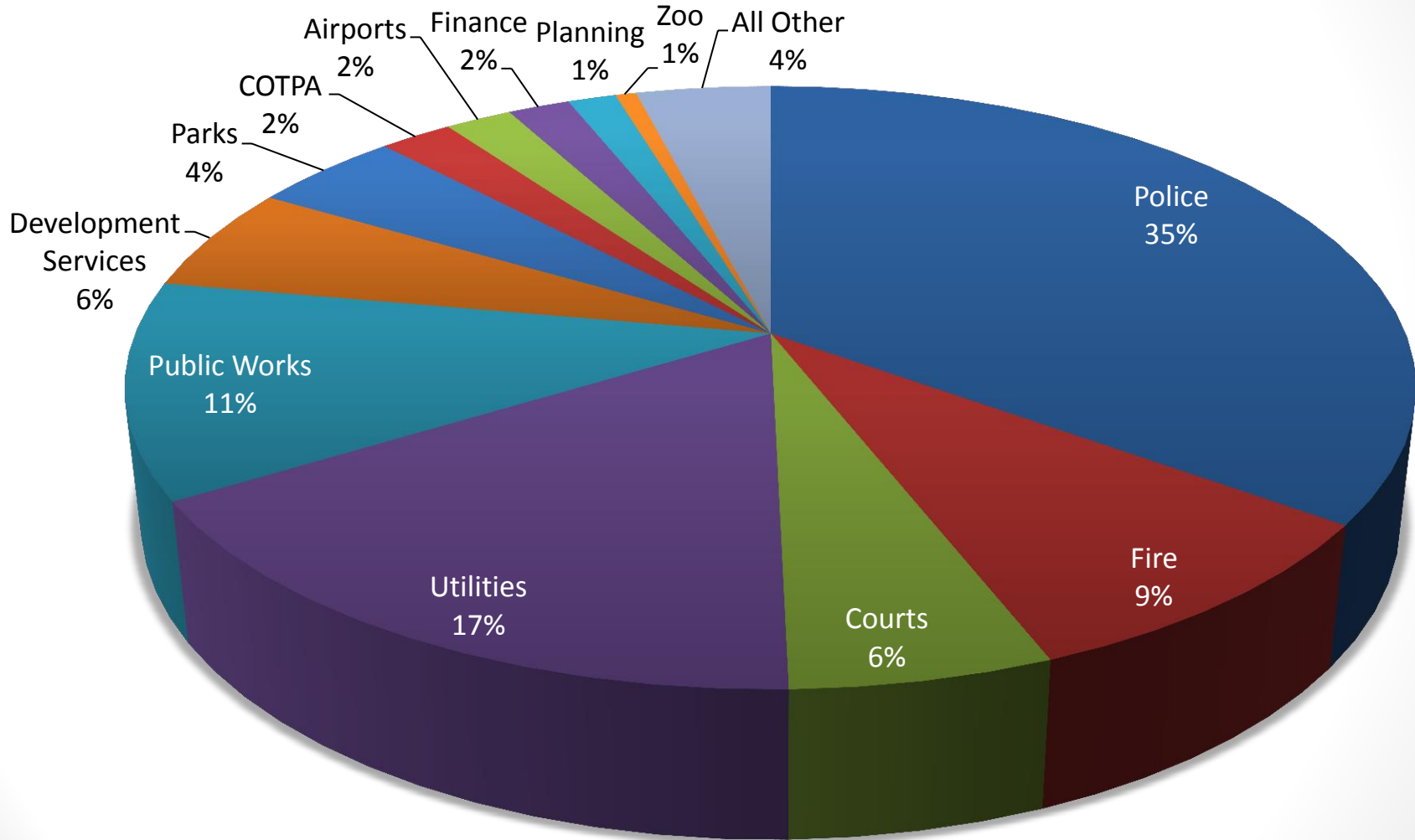
FY18 Proposed Operating Budget

Total Operating \$26,228,014

Breakdown by Line of Business



IT Operating Budget Breakdown by Department Served



Customer Support

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



IT Service Desk

- 4,615 work requests completed (FY17 est.)
- Management of 2,870 computing devices
- 1,024 cell phones and 2,550 cellular data modems
- ITIL (Information Technology Infrastructure Library) standard practices for IT service management (ITSM)

Customer Support

Leading for Results performance management

Measure	FY15 Actual	FY16 Actual	FY17 YE Est	FY17 Target
% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	95%	97%	97%	95%
% of incidents resolved within four operational hours by the IT Department	77%	81%	77%	75%



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 management
 - Permits management
 - Venue and Event Management system
 - Code Enforcement and Animal Welfare
 - Fleet and Fuel Management
 - Agenda Management
 - Document Management
 - Geographic Information Systems (GIS)

Technology Application Support

Leading for Results performance management

Measure	FY15 Actual	FY16 Actual	FY17 YE Est	FY17 Target
% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Enterprise Business Applications program	98%	98%	92%	95%
% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Departmental Systems program	98%	97%	99%	95%
% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Geographic Information Systems program	95%	98%	98%	95%
% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	92%	96%	96%	75%
% of incidents resolved within four operational hours by the IT Departmental Systems program	98%	98%	97%	75%
% of incidents resolved within four operational hours by the IT Geographic Information Systems program	87%	85%	87%	75%

Technology Application Support

Project highlights

- 245 field computing devices to enterprise applications (non-public safety)
- Implemented venue and event management for Parks and Recreation:
 - camps, classes and leagues (online)
 - facility rentals
- Upcoming- Implement Parks and Recreation Permits
 - Hunting and fishing, boating, and motorized vehicles
- Implementation of mobile time keeping
- Bond project time tracking for Public Works



*Development Services
Field Technology*

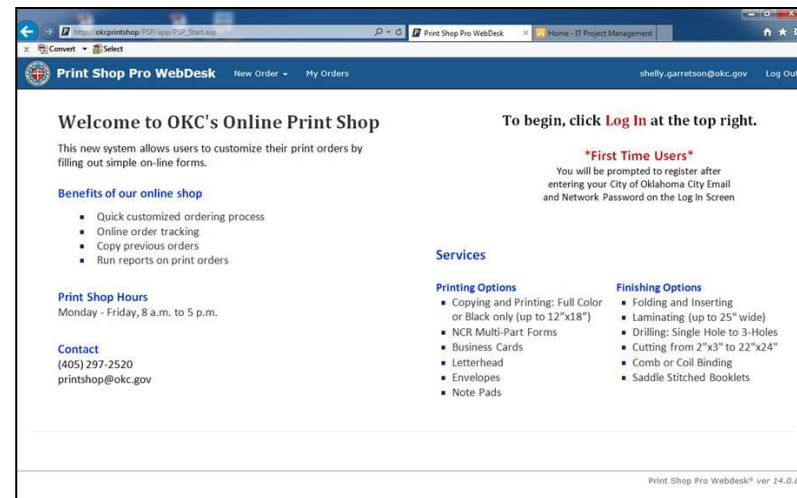


Animal Welfare Mobile Computers

Technology Enhancements

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

- 43 custom applications and interfaces
 - Police Activity Tracker
 - Construction Management Application
 - LFR for Citizens Application
 - Household Hazardous Waste
 - Open Records Request Application
 - Hotel/Motel Tax Collection
- 389 production databases
- Follow Project Management Institute (PMI) for project management

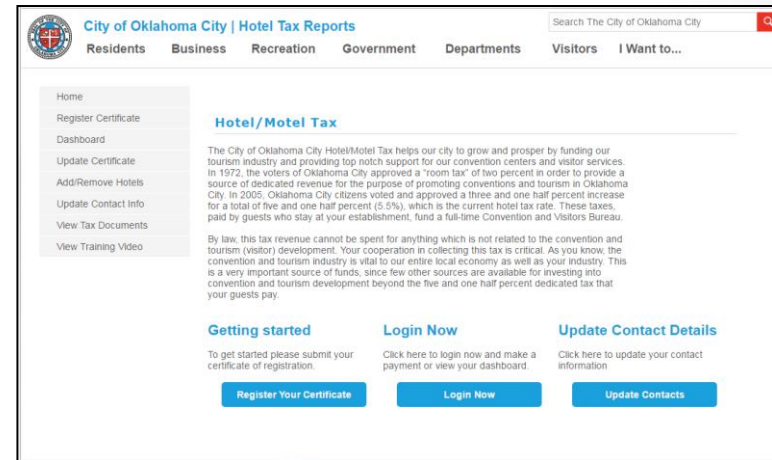


Print Shop Work Management

Technology Enhancements

Project highlights

- 57 total projects completed or in progress
- Develop application for Finance to track hotel/motel tax collection
- Budget LFR - Phase VI Enhancements
- Construction Management System – Phase IV Enhancements
- Implement Accela changes for Streets and Parks Impact Fee Ordinance
- Risk Management System Replacement (Business Analysis, RFP/selection, contracting and implementation)
- Print Shop-Order and Tracking Software
- Agenda Management System Upgrade – begin implementation
- Over 4.5 million pages converted to the centralized document management system



New online Hotel/Motel Tax service

Technology Enhancements

Leading for Results performance management

Measure	FY15 Actual	FY16 Actual	FY17 YE Est	FY17 Target
% of incidents resolved within four operational hours by the Development Program	84%	75%	84%	75%
# of custom IT applications supported by the Development Program	45	41	43	35
% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%
# of databases supported by the Data Management Program	353	388	389	300

Public Safety Support

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

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



Public Safety Communications Center



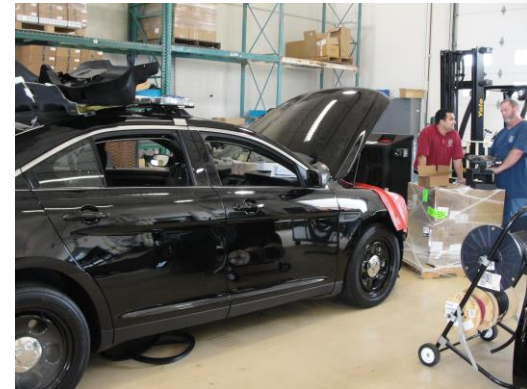
Mobile CAD

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

Public Safety Support

Project highlights

- Implemented the new Municipal Court management system
- Incorporated a new electronic citation system for ticket issuance
 - Parking enforcement, motorcycle Police enforcement, and some Police uniform patrol



Public Safety Vehicle Outfitting



Radio System

- Radio system upgrade to P25 RFP and selection
- Replace 911/Dispatch Audio Logging system due to obsolescence
- Police Record Management Systems

Public Safety Support

Leading for Results performance management

Measure	FY15 Actual	FY16 Actual	FY17 YE Est	FY17 Target
% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	99%	100%	100%	95%
% of customers responding to an internal departmental survey who are satisfied with the response to critical Public Safety Communications Center (PSCC) work requests	100%	100%	100%	95%
% of incidents resolved within four operational hours by the Public Safety Communications Support program	79%	84%	90%	75%
# of Oklahoma City Police Department vehicles outfitted	131	115	205	225

Technology Infrastructure

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

- Low profile/ high priority system-wide security
- 12,000 connections over 160 sites
- 300 users in 5 call centers (3,000 telecom users)



Servers and Storage



CCTV Management

- 753 servers (79% virtualized)
- 2,546 terabytes of storage (39% increase)
- 455 CCTV cameras

Technology Infrastructure

Leading for Results performance management

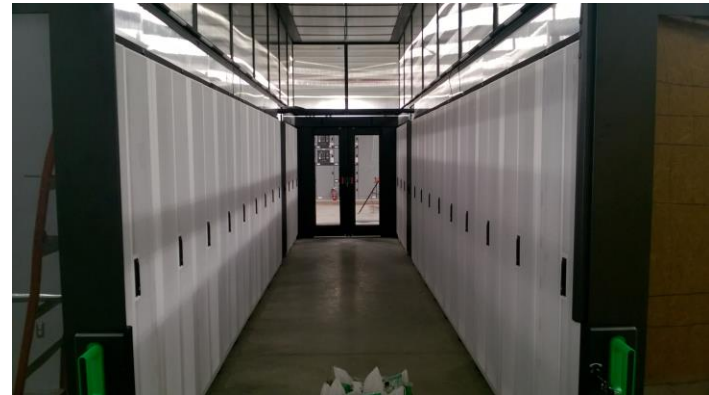
Measure	FY15 Actual	FY16 Actual	FY17 YE Est	FY17 Target
% of customers responding to the Work Request Feedback survey who report that they are satisfied with the overall quality of services delivered by the Communications program	97%	98%	98%	95%
% of incidents resolved within four operational hours by the Network program	60%	59%	87%	75%
% success rate for user security awareness training			97%	90%
# of total server storage space managed (Terabytes)	1,442	1,821	2,546	1,550
# of servers supported	597	605	753*	600

* 270 additional servers for SCADA in FY18

Technology Infrastructure

Project highlights

- Data center construction complete
- Began implementation of software-defined networking (SDN) solution
- Enhanced Fire Department phone services - cost savings of over \$190,000 annually
- Completed annual computer security threat awareness training for City employees (2,745 employees)
- The Security program implemented the Critical Security Control (CSC) framework
 - LFR - % compliance with the recommended Critical Security Controls



New Primary Data Center

Information Technology

Questions

Proposed Budget
FY 2017-18