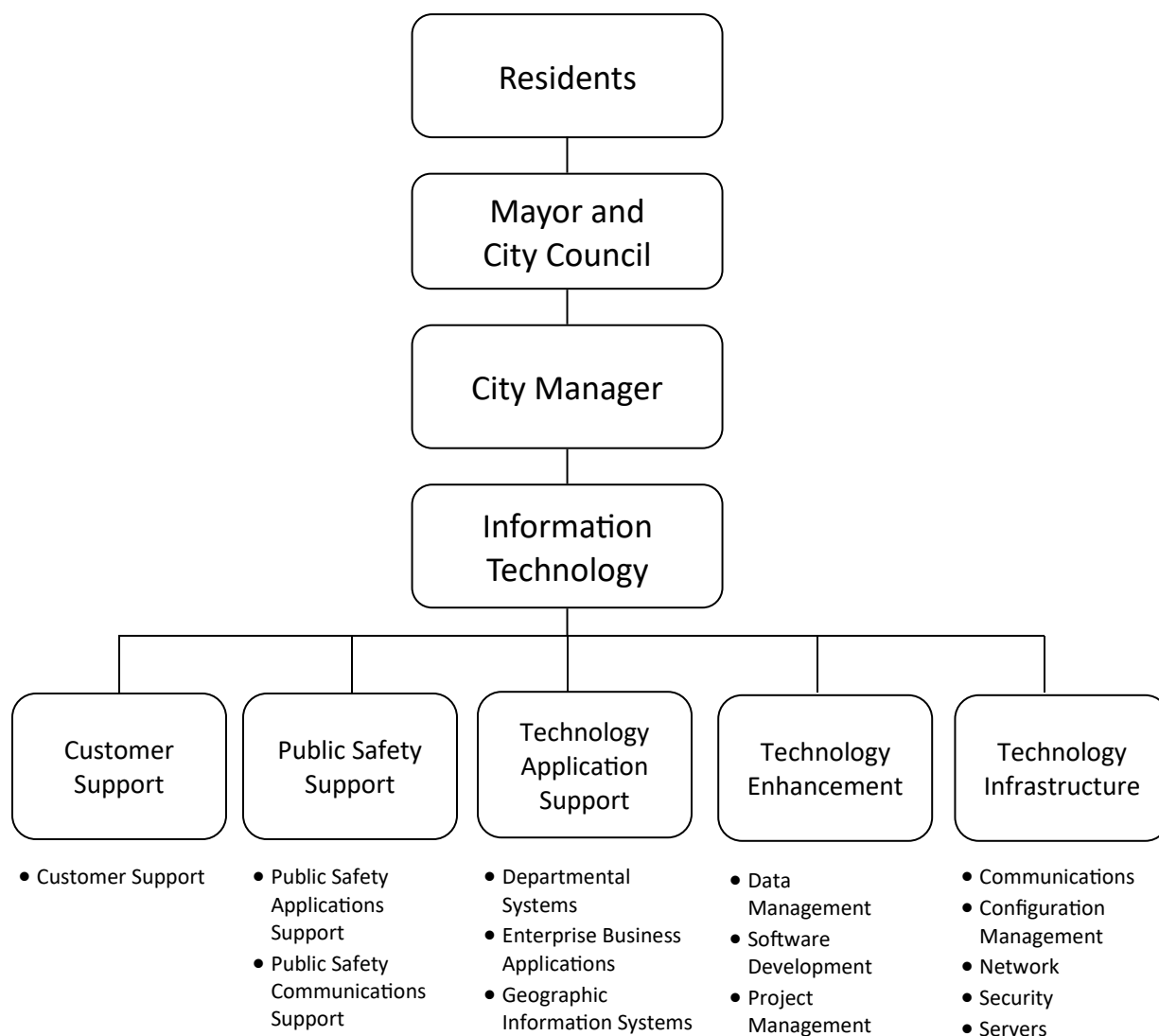


Information Technology



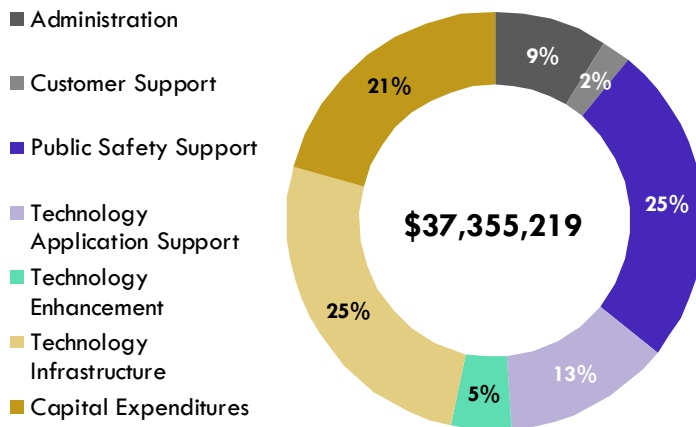
Director	Budget	Positions
Schad Meldrum	\$37,355,219	112

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



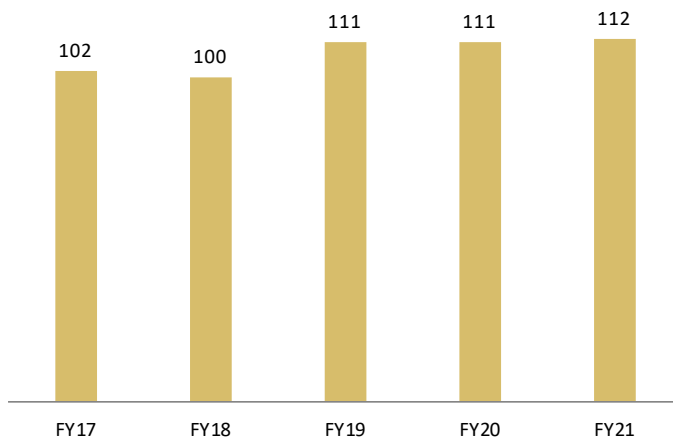
Department Facts

- 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 \$37,355,219, which is a decrease of 0.95%. There are 112 positions authorized in the FY21 budget, an increase of 1 position from the FY20 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.	Increases to contracts and agreements for software and services used Citywide	\$967,135	-
2.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$186,689	-
3.	Reductions to services, supplies and transfer budget line items to meet budget target	(\$733,372)	-
4.	Deletes Programmer/Analyst position in GIS	(\$110,555)	(1.00)
5.	Adds Management Specialist position in Executive Leadership	\$84,415	1.00
6.	Adds Information Security Specialist position in Technology Infrastructure	\$99,013	1.00
7.	Deletes Applications Support Tech I position in Technology Customer Support	(\$78,800)	(1.00)
8.	Adds Systems Analyst I position in the Technology Applications	\$84,415	1.00

EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$3,507,643	\$3,478,480	\$3,280,991	-5.68%
Customer Support	845,108	910,846	839,646	-7.82%
Public Safety Support	7,733,416	8,936,207	9,268,681	3.72%
Technology Application Support	4,407,380	4,609,163	4,797,374	4.08%
Technology Enhancement	1,473,689	1,890,044	1,771,449	-6.27%
Technology Infrastructure	8,353,998	9,602,801	9,588,420	-0.15%
Total Operating Expenditures	\$26,321,234	\$29,427,541	\$29,546,561	0.40%
Non-Operating Expenditures				
Capital Expenditures	\$1,409,687	\$8,284,629	\$7,808,658	-5.75%
Total Non-Operating Expenditures	\$1,409,687	\$8,284,629	\$7,808,658	-5.75%
Department Total	\$27,730,921	\$37,712,170	\$37,355,219	-0.95%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
IT Internal Service Fund - Operating	\$26,321,236	\$29,265,541	\$29,546,561	0.96%
IT Internal Service Fund - Capital	0	0	228,500	N/A
Better Streets Safer City Use Tax Fun	0	4,740,000	272,029	-94.26%
Capital Improvement Projects Fund	885,061	3,543,048	2,503,705	-29.33%
City/Schools Cap Proj. Use Tax Fund	4,116	581	2,816,700	484702.07%
Police/Fire Sales Tax Fund	0	162,000	0	-100.00%
MAPS 3 Use Tax Fund	520,509	1,000	0	-100.00%
MAPS 4 Use Tax Fund	0	0	1,987,724	N/A
Total All Funds	\$27,730,923	\$37,712,170	\$37,355,219	-0.95%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	7.00	7.00	9.00	28.57%
Customer Support	6.25	6.25	5.25	-16.00%
Public Safety Support	28.00	30.00	30.00	0.00%
Technology Application Support	21.50	22.00	22.00	0.00%
Technology Enhancement	14.25	14.95	13.95	-6.69%
Technology Infrastructure	<u>34.00</u>	<u>30.80</u>	<u>31.80</u>	<u>3.25%</u>
Department Total	<u>111.00</u>	<u>111.00</u>	<u>112.00</u>	<u>0.90%</u>

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
IT Internal Service Fund	<u>111.00</u>	<u>111.00</u>	<u>112.00</u>	<u>0.90%</u>
Department Total	<u>111.00</u>	<u>111.00</u>	<u>112.00</u>	<u>0.90%</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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	7.00	\$3,507,643	7.00	\$3,478,480	9.00	\$3,280,991
Line of Business Total	7.00	\$3,507,643	7.00	\$3,478,480	9.00	\$3,280,991



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Support	6.25	\$845,108	6.25	\$910,846	5.25	\$839,646
Line of Business Total	6.25	\$845,108	6.25	\$910,846	5.25	\$839,646



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Public Safety Applications Support	8.25	\$1,985,003	7.80	\$1,941,995	7.80	\$2,313,041
Public Safety Communications Support	19.75	5,748,413	22.20	6,994,212	22.20	6,955,640
Line of Business Total	28.00	\$7,733,416	30.00	\$8,936,207	30.00	\$9,268,681



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Departmental Systems	7.25	\$1,411,547	7.25	\$1,697,516	7.25	\$1,819,297
Enterprise Business Applications	10.25	1,810,130	9.25	2,210,346	9.25	2,292,479
Geographic Information Systems	4.00	1,185,703	5.50	701,301	5.50	685,598
Line of Business Total	21.50	\$4,407,380	22.00	\$4,609,163	22.00	\$4,797,374

TECHNOLOGY ENHANCEMENT

- **The Data Management Program** provides data storage, analysis, reporting, training, and support to City departments so they can conveniently access the information they need to make informed and timely decisions.
- **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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Data Management	5.00	\$611,735	6.20	\$817,663	6.20	\$780,340
Software Development	6.00	408,328	4.50	462,464	4.50	521,130
Project Management	3.25	453,626	4.25	609,917	3.25	469,979
Line of Business Total	14.25	\$1,473,689	14.95	\$1,890,044	13.95	\$1,771,449



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 citizens 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 information through City applications.

Technology Infrastructure Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Communications	5.30	\$2,275,028	4.70	\$2,142,216	4.70	\$1,988,266
Configuration Management	3.25	1,898,709	3.70	2,808,365	3.70	2,864,517
Network	9.35	1,729,641	8.20	1,923,339	9.20	2,005,386
Security	7.35	1,226,524	6.00	1,381,760	6.00	1,207,730
Servers	8.75	1,224,097	8.20	1,347,121	8.20	1,522,521
Line of Business Total	34.00	\$8,353,998	30.80	\$9,602,801	31.80	\$9,588,420



The City of
OKLAHOMA CITY