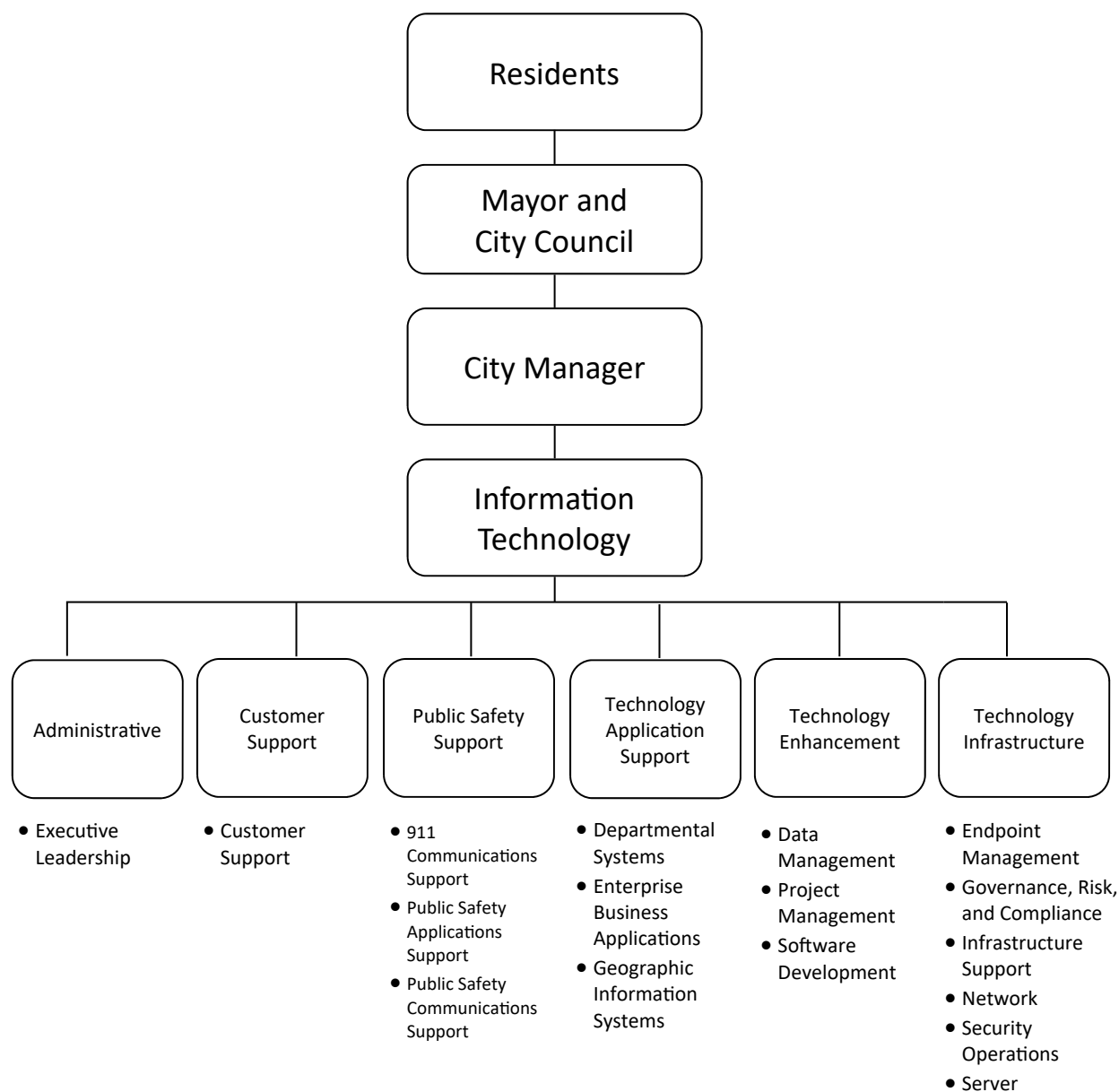


# Information Technology



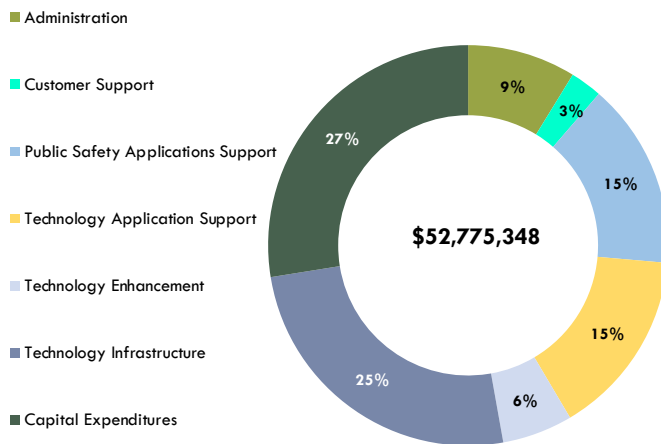
Director	Budget	Positions
Schad Meldrum	\$52,775,348	130

# 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



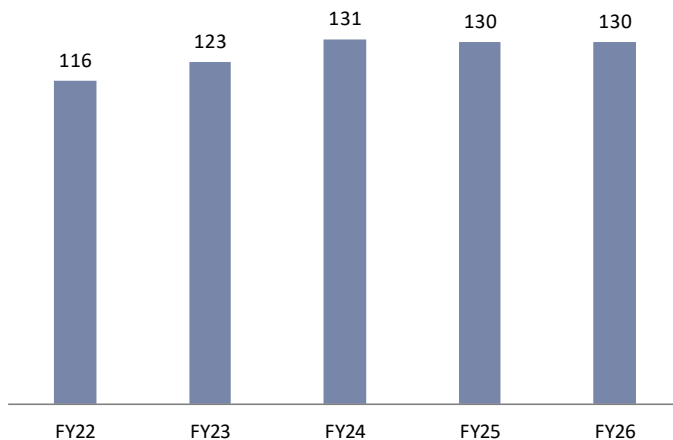
## Department Facts

- 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 64,000 total Work Requests annually

## DEPARTMENT OVERVIEW

The Information Technology Department has a total FY26 budget of \$52,775,348 which is a decrease of 5.49%. There are 130 positions authorized in the FY26 budget.

## POSITIONS HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance).

## 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	\$787,768	0.00
2.	Decreases budgeted salary reserve	(\$1,092,156)	0.00
3.	Decreases licensing agreements and maintenance costs within the Endpoint Management, Data Management, Network, Security Operations, Enterprise Business, Departmental Systems, and Public Safety Applications	(\$656,057)	0.00
4.	Decreases operational expenses and training expenses	(\$148,693)	0.00
5.	Decreases department reserves and training expenses	(\$122,250)	0.00
6.	Decreases 911 Facility management fees	(\$1,940,990)	0.00
7.	Increases IT annual contract renewals of software licenses to maintain services to other departments	\$538,574	0.00

## EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$4,114,430	\$5,236,867	\$4,626,395	-11.66%
Customer Support	798,693	1,092,915	1,359,950	24.43%
Public Safety Applications Support	8,298,501	9,947,237	7,948,348	-20.09%
Technology Application Support	7,617,643	7,939,570	7,961,241	0.27%
Technology Enhancement	2,509,967	2,935,102	3,004,457	2.36%
Technology Infrastructure	12,710,209	13,528,538	13,339,991	-1.39%
<b>Total Operating Expenditures</b>	<b>\$36,049,442</b>	<b>\$40,680,229</b>	<b>\$38,240,382</b>	<b>-6.00%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$6,896,257	\$15,158,651	\$14,534,966	-4.11%
<b>Total Non-Operating Expenditures</b>	<b>\$6,896,257</b>	<b>\$15,158,651</b>	<b>\$14,534,966</b>	<b>-4.11%</b>
<b>Department Total</b>	<b>\$42,945,699</b>	<b>\$55,838,880</b>	<b>\$52,775,348</b>	<b>-5.49%</b>

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
IT Internal Service Fund - Operating	\$36,049,442	\$40,680,229	\$38,240,382	-6.00%
IT Internal Service Fund - Capital	1,253,667	7,779,043	6,175,065	-20.62%
Better Streets Safer City Use Tax Fund	-21,778	49,876	87,619	75.67%
Capital Improvement Projects Fund	1,396,887	2,167,127	1,506,125	-30.50%
City/Schools Cap Proj. Use Tax Fund	0	2,289	0	-100.00%
Police/Fire Sales Tax Fund	52,047	174,332	267,229	53.29%
MAPS 3 Use Tax Fund	0	0	25,000	N/A
MAPS 4 Use Tax Fund	4,215,434	4,985,984	6,473,928	29.84%
<b>Total All Funds</b>	<b>\$42,945,699</b>	<b>\$55,838,880</b>	<b>\$52,775,348</b>	<b>-5.49%</b>

## POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	9.00	9.00	9.00	0.00%
Customer Support	5.20	6.16	7.16	16.23%
Public Safety Support	32.00	33.00	32.00	-3.03%
Technology Application Support	26.60	25.51	25.51	0.00%
Technology Enhancement	18.40	18.33	18.33	0.00%
Technology Infrastructure	39.80	38.00	38.00	0.00%
<b>Department Total</b>	<b>131.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00%</b>

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
IT Internal Service Fund	131.00	130.00	130.00	0.00%
<b>Department Total</b>	<b>131.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00%</b>

# 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	9.00	\$4,114,430	9.00	\$5,236,867	9.00	\$4,626,395
<b>Line of Business Total</b>	<b>9.00</b>	<b>\$4,114,430</b>	<b>9.00</b>	<b>\$5,236,867</b>	<b>9.00</b>	<b>\$4,626,395</b>



## 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Customer Support	5.20	\$798,693	6.16	\$1,092,915	7.16	\$1,359,950
<b>Line of Business Total</b>	<b>5.20</b>	<b>\$798,693</b>	<b>6.16</b>	<b>\$1,092,915</b>	<b>7.16</b>	<b>\$1,359,950</b>



## 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
911 Communications Support	0.00	\$1,849,095	0.00	\$3,121,403	0.00	\$1,192,858
Public Safety Applications Support	6.30	1,366,405	6.00	1,563,854	5.00	1,422,297
Public Safety Communications Support	25.70	5,083,001	27.00	5,261,980	27.00	5,333,193
<b>Line of Business Total</b>	<b>32.00</b>	<b>\$8,298,501</b>	<b>33.00</b>	<b>\$9,947,237</b>	<b>32.00</b>	<b>\$7,948,348</b>



## 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 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Departmental Systems	9.20	\$2,149,882	9.17	\$2,660,281	9.17	\$2,777,896
Enterprise Business Applications	12.20	4,300,938	11.17	3,981,381	11.17	3,785,312
Geographic Information Systems	5.20	1,166,822	5.17	1,297,908	5.17	1,398,033
<b>Line of Business Total</b>	<b>26.60</b>	<b>\$7,617,643</b>	<b>25.51</b>	<b>\$7,939,570</b>	<b>25.51</b>	<b>\$7,961,241</b>

## 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Data Management	7.20	\$941,919	6.16	\$1,096,698	6.16	\$1,100,943
Project Management	5.00	674,132	5.00	682,631	5.00	724,242
Software Development	6.20	893,916	7.17	1,155,773	7.17	1,179,272
<b>Line of Business Total</b>	<b>18.40</b>	<b>\$2,509,967</b>	<b>18.33</b>	<b>\$2,935,102</b>	<b>18.33</b>	<b>\$3,004,457</b>



## 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Endpoint Management	4.70	\$4,519,691	4.25	\$5,149,414	4.25	\$4,984,060
Governance, Risk, and Compliance	6.00	803,905	6.50	1,106,474	6.50	1,059,703
Infrastructure Support	3.70	1,982,028	6.25	1,639,139	6.25	1,688,038
Network	11.20	3,140,519	7.25	2,670,023	7.25	2,673,453
Security Operations	6.00	955,747	6.50	1,279,785	6.50	1,241,276
Server	8.20	1,308,319	7.25	1,683,703	7.25	1,693,461
<b>Line of Business Total</b>	<b>39.80</b>	<b>\$12,710,209</b>	<b>38.00</b>	<b>\$13,528,538</b>	<b>38.00</b>	<b>\$13,339,991</b>



The City of  
**OKLAHOMA CITY**