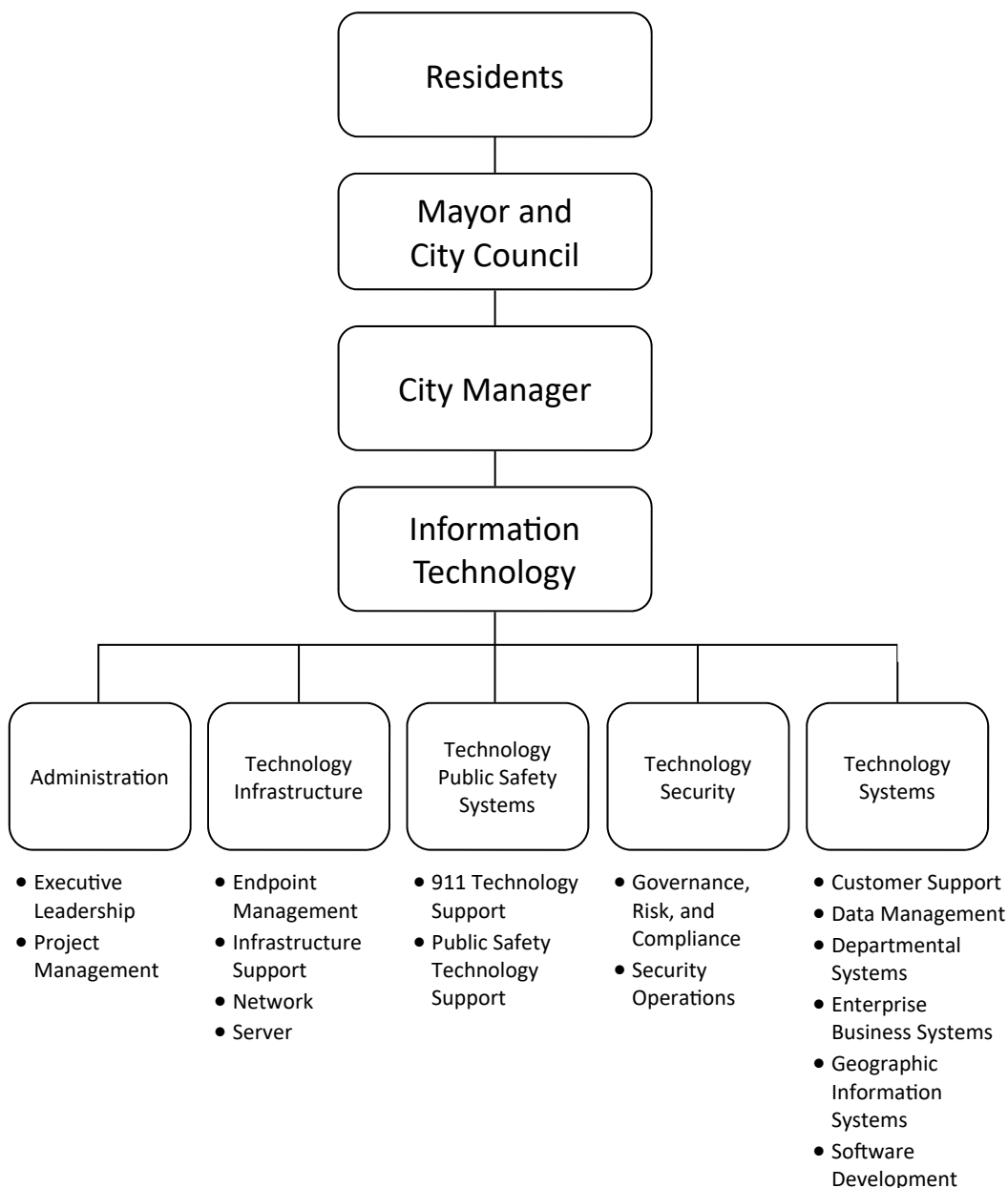


# Information Technology



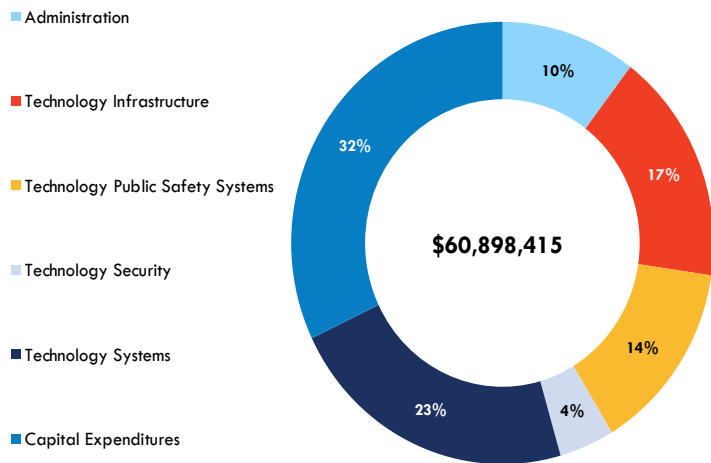
Director	Budget	Positions
Dusty Borchardt	\$60,898,415	130

# 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



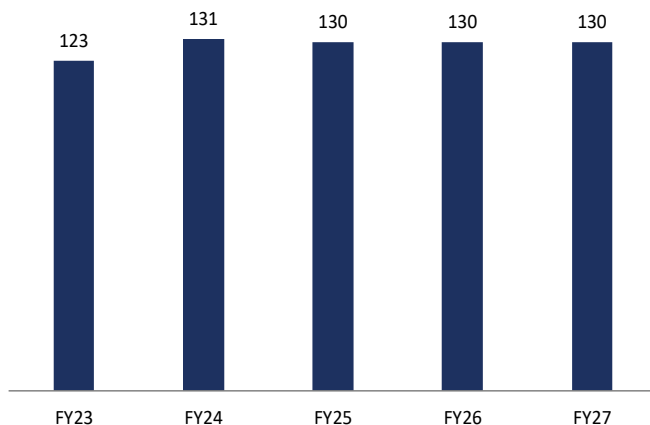
### Department Facts

- The IT Department supports more than 12,000 network connections and 5,000 endpoint devices.
- The Department supports approximately 60 different applications.
- The Department completes about 35,000 work requests and 100 projects annually.

## DEPARTMENT OVERVIEW

The Information Technology Department has a total FY27 budget of \$60,898,415 which is an increase of 14.71%. There are 130 positions authorized in the FY27 budget.

## POSITIONS HISTORY



To review performance information, please see the performance data report or visit our website: <https://www.okc.gov/Government/Budget-and-Finance/Performance-Data>

# 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.	\$515,649	
2. Adds funding to Emergency Management Program for IT related expenditures within the E-911 Fund.	\$1,727,939	
3. Increase to annual contract renewals of software licenses and other operational increases to maintain and enhance services to other departments.	\$1,288,475	
4. Adds funding to Capital Improvement Projects for the enhancement of various City IT systems.	\$659,000	
5. Adds funding for data management services.	\$382,715	



## EXPENDITURES

Summary of Expenditures by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$4,028,489	\$4,650,718	\$6,307,412	35.62%
Customer Support	958,556	1,359,950	0	-100.00%
Technology Enhancement	2,647,376	3,004,457	0	-100.00%
Technology Infrastructure	12,589,125	13,353,091	10,344,834	-22.53%
Technology Public Safety Systems	10,069,790	8,007,718	8,531,901	6.55%
Technology Security	0	0	2,559,329	N/A
Technology Systems	8,304,074	7,977,371	13,621,140	70.75%
<b>Total Operating Expenditures</b>	<b>\$38,597,410</b>	<b>\$38,353,305</b>	<b>\$41,364,616</b>	<b>7.85%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$4,889,421	\$14,735,370	\$19,533,799	32.56%
<b>Total Non-Operating Expenditures</b>	<b>\$4,889,421</b>	<b>\$14,735,370</b>	<b>\$19,533,799</b>	<b>32.56%</b>
<b>Department Total</b>	<b>\$43,486,831</b>	<b>\$53,088,675</b>	<b>\$60,898,415</b>	<b>14.71%</b>

Summary of Expenditures by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
IT Internal Service Fund - Operating	\$38,597,410	\$38,353,305	\$39,574,616	3.18%
IT Internal Service Fund - Capital	1,728,698	6,375,469	9,769,053	53.23%
Better Streets Safer City Use Tax Fund	0	87,619	87,619	0.00%
Capital Improvement Projects Fund	372,550	1,506,125	1,324,574	-12.05%
Emergency Management Fund	0	0	1,790,000	N/A
Police/Fire Cap. Equip. Sales Tax Fund	153,911	267,229	158,113	-40.83%
MAPS 3 Use Tax Fund	22,174	25,000	20,462	-18.15%
MAPS 4 Use Tax Fund	2,612,088	6,473,928	8,173,978	26.26%
<b>Total All Funds</b>	<b>\$43,486,830</b>	<b>\$53,088,675</b>	<b>\$60,898,415</b>	<b>14.71%</b>

# POSITIONS

Summary of Positions by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Administration	9.00	9.00	14.00	55.56%
Customer Support	6.16	7.16	0.00	-100.00%
Technology Enhancement	18.33	18.33	0.00	-100.00%
Technology Infrastructure	38.00	38.00	26.00	-31.58%
Technology Public Safety Systems	33.00	32.00	28.00	-12.50%
Technology Security	0.00	0.00	14.00	N/A
Technology Systems	<u>25.51</u>	<u>25.51</u>	<u>48.00</u>	<u>88.16%</u>
<b>Department Total</b>	<b><u>130.00</u></b>	<b><u>130.00</u></b>	<b><u>130.00</u></b>	<b><u>0.00%</u></b>

Summary of Positions by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
IT Internal Service Fund	<u>130.00</u>	<u>130.00</u>	<u>130.00</u>	<u>0.00%</u>
<b>Department Total</b>	<b><u>130.00</u></b>	<b><u>130.00</u></b>	<b><u>130.00</u></b>	<b><u>0.00%</u></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.
- **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.

### Administration Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	9.00	\$4,028,489	9.00	\$4,650,718	9.00	\$5,548,107
Project Management*	0.00	0	0.00	0	5.00	759,305
<b>Line of Business Total</b>	<b>9.00</b>	<b>\$4,028,489</b>	<b>9.00</b>	<b>\$4,650,718</b>	<b>14.00</b>	<b>\$6,307,412</b>

\*Moved from Technology Enhancements Line of Business in FY27



## CUSTOMER SUPPORT

### Customer Support Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Support*	6.16	\$958,556	7.16	\$1,359,950	0.00	\$0
<b>Line of Business Total</b>	<b>6.16</b>	<b>\$958,556</b>	<b>7.16</b>	<b>\$1,359,950</b>	<b>0.00</b>	<b>\$0</b>

\*Moved to Technology Systems Line of Business in FY27

## TECHNOLOGY ENHANCEMENT

### Technology Enhancement Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Data Management*	6.16	\$918,089	6.16	\$1,100,943	0.00	\$0
Project Management**	5.00	737,578	5.00	724,242	0.00	0
Software Development*	7.17	991,708	7.17	1,179,272	0.00	0
<b>Line of Business Total</b>	<b>18.33</b>	<b>\$2,647,376</b>	<b>18.33</b>	<b>\$3,004,457</b>	<b>0.00</b>	<b>\$0</b>

\*Moved to Technology Systems Line of Business in FY27

\*\*Moved to Administration Line of Business in FY27

## 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 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 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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Endpoint Management	4.25	\$4,783,167	4.25	\$4,984,060	5.25	\$4,217,649
Governance, Risk, and Compliance*	6.50	885,799	6.50	1,059,703	0.00	0
Infrastructure Support	6.25	1,581,392	6.25	1,688,038	7.25	1,960,526
Network	7.25	2,707,360	7.25	2,685,205	6.25	2,497,694
Security Operations*	6.50	902,942	6.50	1,242,363	0.00	0
Server	7.25	1,728,464	7.25	1,693,722	7.25	1,668,965
<b>Line of Business Total</b>	<b>38.00</b>	<b>\$12,589,125</b>	<b>38.00</b>	<b>\$13,353,091</b>	<b>26.00</b>	<b>\$10,344,834</b>

\*Moved to Technology Security Line of Business in FY27

## TECHNOLOGY PUBLIC SAFETY SYSTEMS

- **The 911 Technology 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 Technology 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.

### Technology Public Safety Systems Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Technology Support	0.00	\$3,182,074	0.00	\$1,216,184	5.50	\$2,561,663
Public Safety Applications Support*	6.00	1,553,278	5.00	1,423,967	0.00	0
Public Safety Technology Support	27.00	5,334,438	27.00	5,367,567	22.50	5,970,238
<b>Line of Business Total</b>	<b>33.00</b>	<b>\$10,069,790</b>	<b>32.00</b>	<b>\$8,007,718</b>	<b>28.00</b>	<b>\$8,531,901</b>

\*Public Safety Applications Support dissolved; resources moved to Technology Systems Line of Business in FY27



## TECHNOLOGY SECURITY

- **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 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.

### Technology Security Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Governance, Risk, and Compliance**	0.00	\$0	0.00	\$0	7.50	\$1,012,801
Security Operations**	0.00	0	0.00	0	6.50	1,546,528
<b>Line of Business Total</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>14.00</b>	<b>\$2,559,329</b>

\*\*Moved from Technology Infrastructure Line of Business in FY27



## TECHNOLOGY SYSTEMS

- **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.
- **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 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 Systems 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.
- **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 Systems Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Support*	0.00	\$0	0.00	\$0	5.16	\$667,909
Data Management**	0.00	0	0.00	0	8.16	1,457,750
Departmental Systems	9.17	2,569,263	9.17	2,793,556	12.17	4,144,631
Enterprise Business Systems	11.17	4,410,230	11.17	3,785,782	11.17	4,840,429
Geographic Information Systems	5.17	1,324,581	5.17	1,398,033	5.17	1,553,536
Software Development**	0.00	0	0.00	0	6.17	956,885
<b>Line of Business Total</b>	<b>25.51</b>	<b>\$8,304,074</b>	<b>25.51</b>	<b>\$7,977,371</b>	<b>48.00</b>	<b>\$13,621,140</b>

\*Moved from Customer Support Line of Business in FY27

\*\*Moved from Technology Enhancements of Business in FY27



The City of  
**OKLAHOMA CITY**