

Information Technology

FY27 Proposed Budget

May 26, 2026



Who We Are



MISSION

To provide **secure**, **reliable**, and **sustainable** technology services to City departments so they can better **serve** the Oklahoma City community.

OKC IT



VISION

To be a **trusted**, strategic technology **partner** that **empowers** City departments, **enhances** services for our community, and **safeguards** the City's digital future.

GUIDED BY OUR CORE VALUES



ONE CITY, ONE TEAM



SERVICE FIRST



RESPECT ALWAYS



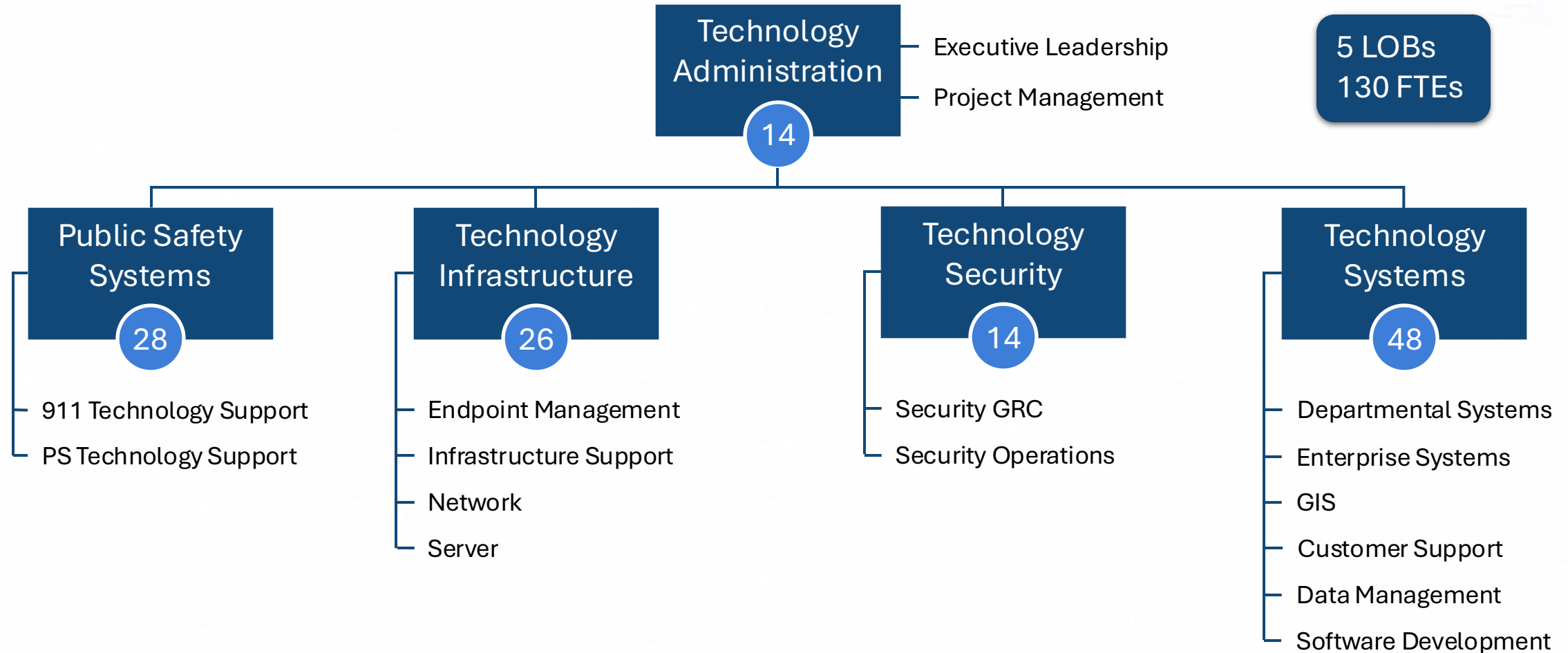
OWN THE OUTCOME



KEEP GETTING BETTER



Department Organization (Proposed)



Proposed FY27 Budget

Administration	\$6,234,481
Technology Infrastructure	\$10,397,765
Technology Public Safety Systems	\$8,531,901
Technology Security	\$2,579,329
Technology Systems	\$13,621,140
Total Operating Budget	\$41,364,616
Capital Budget	\$19,533,799
Total Budget	\$60,898,415

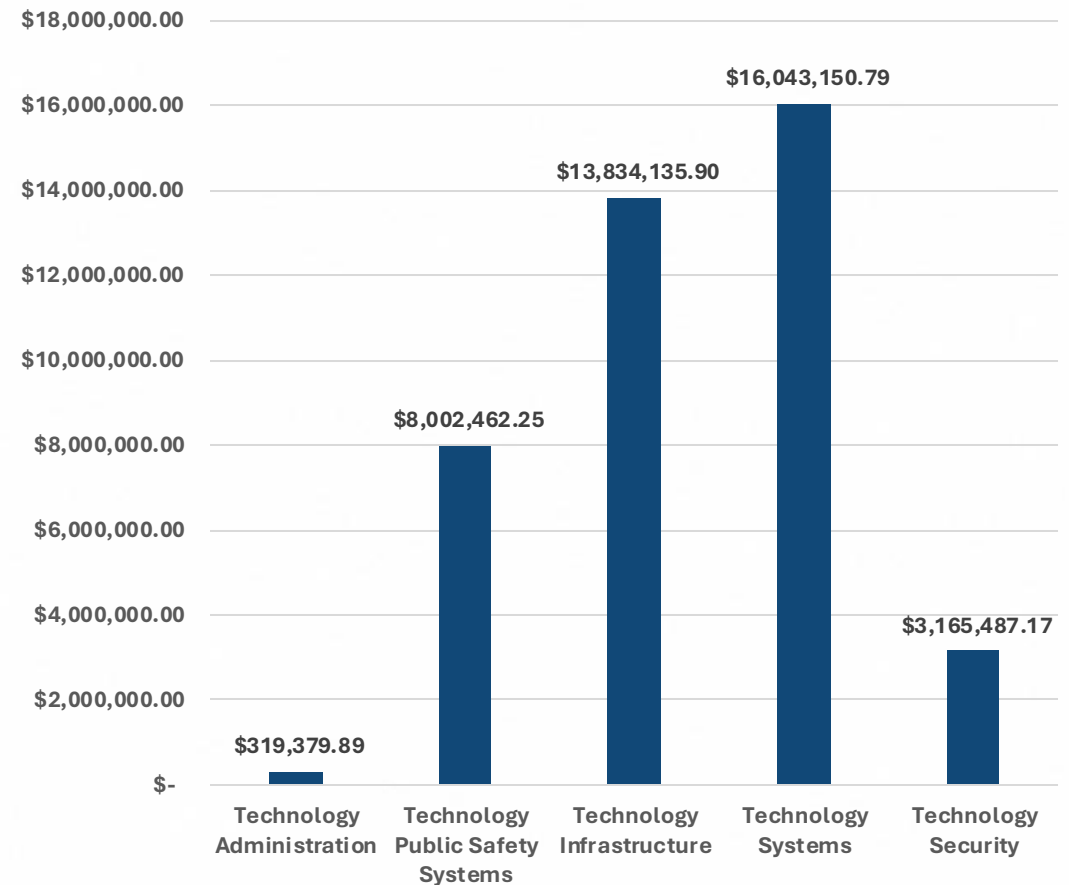


Major Budget Changes

	Personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	\$515,649
	Adds funding to Emergency Management Program for IT related expenditures within the E-911 Fund.	\$1,727,939
	Increase to annual contract renewals of software licenses and other operational increases to maintain and enhance services to other departments.	\$1,288,475
	Adds funding to Capital Improvement Projects for the enhancement of various City IT systems.	\$659,000
	Adds funding for data management services.	\$382,715

FY27 IT Service Delivery by Lines of Business

Line of Business	Budget
Technology Administration	\$319,379.89
Technology Public Safety Systems	\$8,002,462.25
Technology Infrastructure	\$13,834,135.90
Technology Systems	\$16,043,150.79
Technology Security	\$3,165,487.17
	\$41,364,616.00





Technology Administration



14
POSITIONS



\$6,234,481
BUDGET

Line of Business

PURPOSE

Provides leadership, support, and information to the IT Department so it can achieve efficient and effective strategic and operational results.

PROGRAMS

Executive Leadership
Project Management

HIGHLIGHTS

IT Governance Policy
AI Policy
Strategic Alignment
Enterprise Content Management
ERS Pension System
Budget System





Technology Infrastructure



26
POSITIONS



\$10,397,765
BUDGET

Line of Business

Purpose

Provides network, server, collaboration, communication, and client services to City departments so they can have reliable technology infrastructure to communicate, access applications and obtain information in a safe and secure manner.

Programs

Endpoint Management
Infrastructure Support
Network
Server

Highlights

12,000+ Network Connections
5,000+ Endpoint Devices
1,000 servers and 2,000 TB data
Special Projects Support
MS Teams Phone Migration
Improved Security
Improved Backup & Recovery





Technology Public Safety Systems



28
POSITIONS



\$8,531,901
BUDGET

Line of Business

Purpose

Provides critical public safety technology, 911, emergency systems, and communications support to City and regional users to ensure reliable operations, coordinated emergency response, and the continued safety of our community.

Programs

911 Technology Support
Public Safety Technology Support

Highlights

Regional P25 Radio System
Vehicle Installations
911 CAD Modernization
Public Safety Interoperability
Outdoor Warning System





Technology Security



14
POSITIONS



\$2,579,329
BUDGET

Line of Business

Purpose

Provides cybersecurity, risk management, compliance, and data protection services to City departments and users of City systems so they can conduct business securely, maintain public trust, and ensure the confidentiality, integrity, and availability of City information and technology resources.

Programs

Security Governance, Risk, and Compliance (GRC)
Security Operations

Highlights

Security Review Committee
Tabletop Exercises
(Utilities/SCADA, Airports/TSA)
Cybersecurity Awareness
Training and Testing
Security Monitoring





Technology Systems



48
POSITIONS



\$13,621,140
BUDGET

Line of Business

Purpose

Provides technology systems analysis, implementation, and technical support to City departments so they can efficiently utilize technology, access reliable information, and deliver effective services to the Oklahoma City community.

Programs

Customer Support
Data Management
Departmental Systems
Enterprise Systems
Geographic Information Systems
Software Development

Highlights

Support ~60 applications
Cloud Migrations (SharePoint, HCM/ERP, Permitting & Licensing, IVR)
Custom Software and Integrations
Open Data Portal



Thank You

