

**FUND
COST CENTER**

GENERAL FUND - 1001	▼
MIS - 270	▼

FISCAL YEAR

2025-2026

County Officer's Annual Report

For Oklahoma County Only

Please Read Carefully

This form is designed for use by all INDEPENDENT OFFICES AND AGENCIES including the following

COUNTY COMMISSIONERS - 120

COUNTY ASSESSOR - 130

COUNTY ASSESSOR VISUAL INSPECTION - 140

COUNTY TREASURER - 150

COURT CLERK - 160

COUNTY CLERK - 170

EXCISE & EQUALIZATION BOARD - 180

DISTRICT ATTORNEY STATE - 200

DISTRICT ATTORNEY COUNTY - 210

ELECTION BOARD - 250

COUNTY SHERIFF - 510

Office of: Management Information Systems

Oklahoma County, Oklahoma

**ANNUAL REPORT FOR THE FISCAL YEAR ENDING JUNE 30, 2025
AND ESTIMATE OF EARNINGS FOR THE ENSUING FISCAL YEAR**

SA&I No. 1161 Special For Oklahoma County Only

*To The Honorable Board of County Commissioners
and the County Excise Board*

I, Dayne Coffey, the duly qualified and acting _____
of the County and State aforesaid, do hereby certify that the following is a true and correct report of the earnings of my office
during the fiscal year just closed with a statement of estimated earnings, not exceeding statutory limitations, for the ensuing
fiscal year.

REPORT AND ESTIMATE OF EARNINGS		
CLASS OF ITEMS <i>(List only fees to County General Fund)</i>	COLLECTIONS OF THE YEAR JUST CLOSED	90% NORMALLY RECURRENT SOURCES OF PRECEDING YEAR
Fees		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
Total Earnings	0.00	0.00

THE DUTY OF TAXING OFFICIALS

Supreme Court Case 22, 626 Opinion Filed April 26, 1932

The Duty of Taxing Officials to make Appropriations is plain and definite, and the refusal to perform such duty is sufficient to authorize the issuance of a writ of mandamus.

"It is not the duty of taxing officials to make appropriations for the performance of constitutional governmental functions, but it is the duty of the officers charged with the performance of those duties to see that those appropriations are made, and such officers may not sit idly by and see the income and revenue of the county appropriated for other purposes then recover compensation for the performance of their duties."

Office of:

Management Information Systems



Oklahoma County, Oklahoma
ANNUAL REPORT FOR THE FISCAL YEAR ENDING JUNE 30, 2025
AND ESTIMATE OF NEEDS FOR THE ENSUING FISCAL YEAR

*To The Honorable Board of County Commissioners
 and the County Excise Board*

MIS Director



I, Dayne Coffey, the duly qualified and acting MIS Director of the County and State aforesaid, do hereby certify that the following is a true and correct report of expenditures of this office during the fiscal year just closed with an estimate of my actual needs for the ensuing fiscal year.

REPORT OF PRIOR EXPENDITURES AND ESTIMATE OF NEEDS

CLASSIFICATION Items of Expense	Net Amount Appropriations By Excise Board	Warrants Issued	Reserves	Determined Unencumbered By Officer	Estimate of Needs
Salaries and Wages	1,811,051.00	1,215,852.35	595,198.65	0.00	1,990,918.00
Fringe Benefits	366,383.00	233,168.40	133,214.60	0.00	391,215.00
Travel	20,217.00	683.78	19,533.22	0.00	17,500.00
Operating Expense	2,662,474.00	1,819,354.09	843,119.91	0.00	3,187,250.00
Capital Outlay	349,719.00	165,832.27	183,886.73	0.00	469,274.00
Total	\$5,209,844.00	\$3,434,891.00	\$1,774,953.00	\$0.00	\$6,056,157.00

SET OUT BELOW ANY DETAIL DEEMED ESSENTIAL TO EXPLAIN ESTIMATE FOR ENSUING YEAR

Personal Services

Statutory Annual Salary of Principal Officer

Annual Salary of First Deputy

Annual Salary of Second Deputies at \$ _____ Per Month Per Annum

Annual Salary of Third Deputies at \$ _____ Per Month Per Annum

Annual Salary of Fourth Deputies at \$ _____ Per Month Per Annum

Annual Salary of (Insert Desc.) Deputies at \$ _____ Per Month Per Annum

Total of Principal Officer and Deputies Salaries

Wages and/or Compensation of Part-time Help

Travel Expenses as Authorized and/or Defined by Law

TOTAL FOR ALL PERSONAL SERVICES

0.00
0.00

Maintenance and Operation

Postage, Telephone and Telegraph

Books, Printed Forms, Ledgers and other Supplies

Premiums on Surety Bonds of Officers, Deputies and Employees

Repair and Upkeep of Office Furniture, Machines and Equipment

TOTAL FOR MAINTENANCE AND OPERATION

0.00

Capital Outlay

Furniture, Machines and Equipment to be replaced

Additional Furniture, Machines and Equipment Needed

TOTAL FOR CAPITAL OUTLAY

0.00

Respectfully Submitted,

Official Title

MIS Director



Oklahoma County				
Budget Request Worksheet				
Fund	GENERAL FUND - 1001 ▼			
Cost Center	MIS - 270 ▼			
		FY 25-26	FY 24-25	
Exp		Proposed	Amended	
Acct	Description	Budget	Budget	Difference
51000	Salaries and Wages			
51010	FT Salaries and Wages	\$ 1,990,918.00	\$ 1,811,051.00	\$ 179,867.00
51020	PT Salaries and Wages	-	-	-
51030	Overtime Salaries	-	-	-
				-
51000	Total Salary & Wages	\$ 1,990,918.00	\$ 1,811,051.00	\$ 179,867.00
			\$ 1,811,051.00	\$ -
52000	Fringe Benefits			
52010	FICA and Medicare--7.65%	\$ 152,305.23	\$ 110,737.82	\$ 41,567.41
52032	Retirement-Dept. Defined Contrib	238,910.16	189,518.54	49,391.62
52040	Unemployment		-	-
52045	Dept-Health, Dental & Life Ins.	508,884.00	459,444.00	49,440.00
	<i>Employee Benefit Supplement Transfer</i>	<i>(508,884.00)</i>	<i>(459,444.00)</i>	
	<i>Gen Fun Resrv Transfer- Benefits Correction</i>		66,127.00	(66,127.00)
			-	-
52000	Total Fringe Benefits	\$ 391,215.00	\$ 366,383.00	\$ 74,272.00
			\$ 366,383.00	\$ -
53000	Travel			
53010	Monthly Mileage/In State	\$ 2,500.00	\$ 2,500.00	\$ -
53030/53110	Lodging	7,000.00	7,717.00	(717.00)
53040/53120	Meals	3,000.00	7,000.00	(4,000.00)
53060/53140	Registration Fees	5,000.00	3,000.00	2,000.00
53080/53160	Incidentals/In State			-
53150	Airfare			-
53020/53100	Mileage Allowance			-
				-
53000	Total Travel	\$ 17,500.00	\$ 20,217.00	\$ (2,717.00)
			\$ 20,217.00	\$ -

Oklahoma County				
Budget Request Worksheet				
Fund	GENERAL FUND - 1001 ▼			
Cost Center	MIS - 270 ▼			
		FY 25-26	FY 24-25	
Exp		Proposed	Amended	
Acct	Description	Budget	Budget	Difference
54000	Maintenance & Operation			
54020	Utilities - Other	\$ 232,134.58	\$ 209,058.32	\$ 23,076.26
54025	Utilities-Telephone	420,134.00	346,020.00	74,114.00
54030	Subscriptions	442,516.00	343,803.10	98,712.90
54035	Bottled Water	500.00	500.00	-
54045	Parking	29,592.00	27,090.00	2,502.00
54046	Cellular Telephone	22,464.00	19,867.68	2,596.32
54048	Parking Transponder	40.00	40.00	-
54111	Software Assurance Upgrade			-
54112	Software As A Service (SAAS)	1,239,204.00	1,071,177.56	168,026.44
54113	Software Annual Renewal	536,965.00	343,886.56	193,078.44
54113	ESRI Enterprise Renewal for GIS	216,900.00		216,900.00
54114	Hardware Annual Renewal			-
54155	Telecommunication Supplies	1,000.00	1,000.00	-
54157	Equipment-Vendors Maint	3,500.00	27,966.30	(24,466.30)
54351	Office Supplies - Expendable	3,500.00	3,285.00	215.00
54455	Professional Services - Other	2,800.00	3,488.67	(688.67)
54030	Arc Titan for eDiscovery for Open Records Requests			-
54458	Professional Services- Training & Education	3,500.00	5,000.00	(1,500.00)
54458	Professional Services - ESRI Training & Credits	32,000.00		32,000.00
54459	Copier Coverage	500.00	500.00	-
	Gen Fun Reserve Microsoft License for Sheriff		87,582.00	(87,582.00)
	Gen Fun Reserve Increase Subscriptions		172,209.00	(172,209.00)
		\$ 3,187,250.00	\$ 2,662,474.00	\$ 524,775.00
			\$ 2,662,474.00	\$ -
55000	Capital Outlay			
55080	Computer Equipment-Purchase	\$ 173,412.60	\$ 182,412.60	\$ (9,000.00)
55085	Computer Equipment -Leasin	\$ 66,722.40	\$ 66,722.40	
55090	Computer Equipment - Repair Parts	3,675.00	3,675.00	\$ -
55060	Bldg & Grnds- Repair/Parts/Maint (UPS Batterie	25,000.00	25,000.00	\$ -
55095	Computer Software	70,375.00	70,375.00	\$ -
55095	Computer Software Microsoft 365			\$ -
55095	Computer Software Cisco Upgrade	128,555.00		\$ 128,555.00
55390	Copier-Lease	1,534.07	1,534.07	\$ -
	Supplement			\$ -
	Total Capital	\$ 469,274.00	\$ 349,719.00	\$ 119,555.00
			\$ 349,719.00	\$ -
	Grand Total Budget	\$ 6,056,157.00	\$ 5,209,844.00	\$ 895,752.00
	Approved Combined Budget		\$ 5,209,844.00	
	Over (Short)		\$ -	should be zero

Department:	MIS
Fund:	1001- General Fund
Fiscal Year:	FY 2025-2026

Section 1: Full Time & Part-Time	2.50%
FY 24-25	

Full Time Positions/ Position Title	# of Budgeted Positions	Adopted Budget Salary FY 24-25	Budget		Total Budgeted Salary 24-25
			Amendments (Merit 2.5%)		
Director - Coffey	1	\$ 115,099.73	\$ 2,877.49		\$ 117,977.22
Operations Manager - Weaver, J	1	107,661.00	\$ 2,691.53		110,352.53
Inv/Rec Clerk - Brison	1	50,000.00	\$ 1,250.00		51,250.00
Financial Admin - Swindle	1	61,500.00	\$ 1,537.50		63,037.50
Sr Apps Project Admin - DiCosimo	1	89,964.96	\$ 2,249.12		92,214.08
Applications Manager - Weaver, B	1	107,661.60	\$ 2,691.54		110,353.14
Programmer II - Williams	1	86,709.22	\$ 2,167.73		88,876.95
Junior Apps Project Admin - Lacy	1	81,976.45	\$ 2,049.41		84,025.86
DBA II - Arnold	1	80,829.76	\$ 2,020.74		82,850.50
Security Analysts	2	135,713.89	\$ 3,392.85		139,106.74
Web Developer- Sanders	1	80,681.89	\$ 2,017.05		82,698.94
SE III's	3	235,207.06	\$ 5,881.18		241,158.99
SE II's	3	182,467.08	\$ 4,561.68		187,028.76
SE I's	5	240,634.86	\$ 6,015.87		246,650.73
Microsoft Applications Trainer	1	22,500.00			22,500.00
GIS Employees Gen Fund Resrv Transfer	2	90,968.75			90,968.75
			\$ -		-
Total Full Time Positions	26	\$ 1,769,576.00	\$ 41,404.00		\$ 1,811,051.00
Part-Time:				\$ -	-
					-
Total Part-Time Positions	0	\$ -	\$ -		\$ -
New Positions:					
Junior Apps Project Admin		-	-		-
					-
Total New Positions	0	\$ -	\$ -		\$ -
Total	26	\$ 1,769,576.00	\$ 41,404.00		\$ 1,811,051.00

Fringe Benefits			
Costs			
Budget YTD	\$ 1,811,051.00	\$ -	over/short

FY 25-26

Salary Adjustments	Total Requested Salary for FY 25-26	Salary Increase (Decrease)	# of Requested Positions	Notes
	\$ 117,977.22	\$ -	1	
	110,352.53	-	1	
3,750.00	55,000.00	3,750.00	1	Much needed raise
6,962.50	70,000.00	6,962.50	1	Much needed raise
(92,214.08)	0.00	(92,214.08)	1	Will be retiring
	110,353.14	-	1	
	88,876.95	-	1	
8,189.14	92,215.00	8,189.14	1	Promotion to Augies position
	82,850.50	-	1	
20,893.26	160,000.00	20,893.26	2	Much needed raises
	82,698.94	-	1	
22,497.40	263,656.39	22,497.40	3	Bringing them all up to 90k
22,971.24	210,000.00	22,971.24	3	Bringing them all up to 70k
3,349.27	250,000.00	3,349.27	5	Bringing them all up to 50k
27,500.00	50,000.00	27,500.00	1	Need add'l 6 months plus 5k
90,968.75	181,937.50	90,968.75	2	Need add'l 6 months
	-	-		
\$ 114,867.00	\$ 1,925,918.00	\$ 114,867.00	26	
-	-	-		
	-	-		
\$ -	\$ -	\$ -	0	
\$ 65,000.00	\$ 65,000.00	65,000.00	1	Need to replace our current one
	-	-		
\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	1	
\$ 179,867.00	\$ 1,990,918.00	\$ 179,867.00	27	

Finance Notes:
Budget

\$ -
\$ 1,811,051.00

Section 2 Health Premiums

		Total Budgeted Premiums	
FY 24-25 Rates	No. of Employees	FY 24-25	
Single \$ 900.00	7	\$ 75,600.00	Single
Family \$ 2,071.00	16	\$ 397,632.00	Family
	23	\$ 473,232.00	New Positions
			New Positions
Total			

No. of Employees	FY 25-26 Rates	Total Requested Premiums	
		FY 25-26 Rates	Premiums
7	\$ 900.00	\$	75,600.00
17	\$ 2,071.00	\$	422,484.00
1	\$ 900.00	\$	10,800.00
	\$ 2,071.00	\$	-
25		\$	508,884.00

Notes
One employee does not have county insurance.
One employee has county insurance through retirement.

**OFFICER'S ANNUAL REPORT OF EARNINGS, EXPENDITURES,
ESTIMATED INCOME AND NEEDS**

*To The Honorable Board of County Commissioners
and County Excise Board*

Oklahoma County, State of Oklahoma

GENTLEMEN: In pursuance of requirements of Okl. St. Ann. 68 Section 3004, and other statutes, there is set forth on the reverse side hereof an itemized statement of the accrued earnings and the cost of maintenance of the office of MIS , County of Oklahoma, Oklahoma, covering the fiscal year ending June 30, 2025 , including an itemized statement of the estimated income and approximate needs of said office for the ensuing fiscal year.

I further certify that the several items of probable needs are indispensable for the proper administration of the affairs of said office for the ensuing fiscal year. You will please include the same in the published County Estimate and Budget filed with the County Excise Board as provided by Okl. St. Ann.68 Section 3002..

Dated at Oklahoma City, Oklahoma, this day of ,


Official or Director's Signature

MIS Director

Official Title

<p>ANNUAL REPORT of the</p> <p>MIS - 270</p> <p>of</p> <p>Earnings and Expenditures</p> <p>for</p> <p>FISCAL YEAR ENDING</p> <p>June 30, 2025</p> <p>and</p> <p>Estimated Income and Needs</p> <hr/> <p>FOR ENSUING FISCAL YEAR</p> <p>Filed this ____ day of ____.</p> <p>County Clerk's Office</p> <p>S.A.&I No. 1161 for Oklahoma County Only</p>	<p>2025</p>
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