Information Technology

	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Long-Term Issue - System Security and Data Integrity					

The increasing number and sophistication of security threats to the City's information technology systems, if not addressed, could result in:

- *Loss of system integrity*
- *Loss of data confidentiality*
- *Decreased ability for the organization to provide services*
- *Financial instability*
- *Exposing employees and citizens to identity theft*
- *Erosion of citizen confidence*
- *Liability caused by data breach or interruption of service*

Strategies to address the Long-Term Issue

- *The IT Department will utilize the Center for Internet Security CIS Critical Security Controls for Effective Cyber Defense (CIS Controls - www.cisecurity.org) to prioritize City security projects and operational efforts,*
- *Cyber security threats will be closely monitored in collaboration through active membership in the MS-ISAC (Multi State Information Sharing & Analysis Center - msisac.cisecurity.org)*
- *The department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.*
- *The department will pro-actively conduct user security awareness training based on industry best practices.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Better than 90% success rate for user security awareness training through 2019.

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
550	% success rate for user security awareness training	N/A	97%	97%	90%	90%

Strategic Result(s) to measure annual progress on Long-Term Issue

At least 95% of business system configurations will match the approved configuration security standard annually through 2019.

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
551	% of business system configurations that match the approved configuration security standard	N/A	94%	94%	97%	97%

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, the City will reach or exceed 85% compliance with the recommended Critical Security Controls (CSC).

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
552	% compliance with the recommended Critical Security Controls (CSC)	N/A	90%	79%	85%	85%

Information Technology

	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target

Long-Term Issue - Growing Demand for Technology

The increasing backlog of projects and service requests for new and expanded technology, if not addressed, could result in:

- Excessive delay in technology projects impacting City department strategies
- Inability to provide new technology services in a timely manner
- Increased security vulnerability
- Customer dissatisfaction with overall technology implementation
- Decentralization of new technology implementation and support services
  - Decreased standardization of technology
  - Increased inefficiency in the organization
- Failure to comply with Federal and legal mandates
- Underutilization of technology investments

Strategies to address the Long-Term Issue

- The Information Technology Department will annually conduct technology Business Alignment (BA) meetings with customer department stakeholders to validate organizational priorities with each department and align new project investments in cooperation with the City Manager and Assistant City Managers.
- The IT department will continue to balance staff resource allocations to most effectively meet new technology initiatives which provide an increased efficiency and improved quality of service from customer departments to citizens, while still meeting support expectations for existing systems.
- The IT department will continue to use project prioritization criteria to ensure that projects most important to City operations, efficiency, and quality of service to citizens are executed first.

Strategic Result(s) to measure annual progress on Long-Term Issue

At least 75% of all incidents will be resolved within four operational hours annually through 2019.

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
553	% of incidents resolved within four operational hours by the IT Department	81%	77%	75%	75%	75%

Strategic Result(s) to measure annual progress on Long-Term Issue

At least 95% of IT Departmental Contacts survey respondents will report that the Information Technology Department effectively meets their technology service expectations annually through 2019.

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
554	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	96%	100%	100%	90%	90%

Information Technology

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Long-Term Issue - Advanced Skill Sets						

The increasing implementation of advanced technologies creates a growing gap between required and available skills to support and maintain these technologies, if not addressed, could result in:

- *Increased security risks, including identity theft and data integrity*
- *Increased disruption to critical City services*
- *Underutilized technology investments*
- *Inability to sustain critical City systems*
- *Inability to recruit qualified technology staff*

Strategies to address the Long-Term Issue

- *The Information Technology Department will continue to maximize training through the use of available resources.*

Strategic Result(s) to measure annual progress on Long-Term Issue

At least 90% of critical or required IT staff training requests completed annually.

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
555	% of critical or required IT staff training requests completed annually	81%	N/A	N/A	90%	90%
Administrative - Executive Leadership						
556	🔑 % of key measures achieved	76%	82%	68%	75%	75%
557	% of critical or required IT staff training requests completed annually	81%	N/A	N/A	90%	90%
558	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	91%	91%	98%	91%	87%
559	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	96%	100%	100%	90%	90%
560	% of performance evaluations completed by the review date	45%	71%	62%	95%	95%
561	% of terminations submitted to the Personnel Department within 3 days of the termination date	80%	100%	100%	95%	95%
562	# of full-time employees supported	103	100	99	107	111
563	Dollar amount of operating expenditures managed	24,109,883	20,167,175	24,283,562	26,228,014	27,288,178

Information Technology

	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Customer Support - Customer Support					
564 🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	97%	97%	97%	95%	95%
565 % of incidents resolved within four operational hours by the IT Department	81%	77%	75%	75%	75%
566 # of IT Customer Support work requests completed	4,826	4,614	4,953	4,800	4,800
567 # of IT Customer Support work requests received	4,771	4,611	4,964	4,800	4,800
568 # of requested IT Customer Support projects in backlog	12	14	17	9	9
Public Safety Support - Public Safety Applications Support					
569 🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Applications Support Program	80%	78%	86%	95%	95%
570 % of public safety system incidents resolved within four operational hours by the Public Safety Applications Support program	67%	70%	65%	75%	75%
571 # of public safety system work requests completed	370	445	440	375	375
572 # of public safety system work requests received	405	449	468	370	370
573 # of requested Public Safety Application projects in backlog	6	9	2	12	12
Public Safety Support - Public Safety Communications Support					
574 🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	100%	81%	87%	95%	95%
575 % of customers responding to an internal departmental survey who are satisfied with the response to critical Public Safety Communications Center (PSCC) work requests	100%	100%	100%	95%	95%
576 % of incidents resolved within 24 operational hours by the Public Safety Communications Support program	94%	95%	87%	88%	88%

Information Technology

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Public Safety Support - Public Safety Communications Support						
577	% of incidents resolved within four operational hours by the Public Safety Communications Support program	84%	90%	81%	75%	75%
578	# of non-Oklahoma City Police Department vehicles outfitted	118	134	136	96	96
579	# of Oklahoma City Police Department vehicles outfitted	115	202	365	225	225
580	# of Public Safety communication devices supported	7,344	8,152	8,398	7,500	7,500
581	# of Public Safety Communications Support work requests received	1,400	2,947	2,321	1,800	1,800
582	# of Public Safety Communications work requests completed	1,372	2,910	2,342	1,600	1,600
583	# of requested Public Safety Communications Support projects in backlog	8	8	12	5	5
584	$ expenditure per Public Safety communication device supported	681.16	587.98	743.89	793.69	793.69
Technology Applications Support - Departmental Systems						
585	🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Departmental Systems program	97%	98%	97%	95%	95%
586	% of incidents resolved within four operational hours by the IT Departmental Systems program	98%	97%	96%	75%	75%
587	# of Departmental Systems work requests completed	2,834	2,632	2,433	2,400	2,400
588	# of Departmental Systems service requests in backlog	N/A	158	188	120	120
589	# of Departmental Systems work requests received	2,881	2,689	2,471	2,400	2,400
590	# of requested Departmental Systems projects in backlog	26	26	25	10	10
Technology Applications Support - Enterprise Business Application						
591	🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Enterprise Business Applications program	98%	94%	98%	95%	95%

Information Technology

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Technology Applications Support - Enterprise Business Application						
592	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	96%	98%	75%	75%
593	# of Enterprise Business Applications work requests completed	2,021	2,132	2,137	2,040	2,040
594	# of Enterprise Business Applications service requests in backlog	N/A	95	74	75	75
595	# of Enterprise Business Applications work requests received	1,724	1,876	2,016	1,800	1,800
596	# of requested Enterprise Business Applications projects in backlog	25	34	31	16	16
Technology Applications Support - Geographic Information Systems						
597	🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Geographic Information Systems program	98%	100%	100%	95%	95%
598	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	85%	82%	80%	75%	75%
599	# of Geographic Information System work requests completed	328	334	285	300	300
600	# of Geographic Information System service requests in backlog	N/A	53	61	30	30
601	# of Geographic Information System work requests received	337	352	302	360	360
602	# of requested Geographic Information System projects in backlog	42	25	27	25	25
Technology Enhancements - Data Management						
603	🔑 % of incidents resolved within four operational hours by the Data Management program	68%	72%	55%	75%	75%
604	# of databases supported	388	427	410	300	300
605	# of IT Data Management program work requests completed	243	304	254	240	240
606	# of Data Management service requests in backlog	N/A	104	99	75	75
607	# of IT Data Management program work requests received	263	344	267	240	240
608	# of requested Data Management projects in backlog	70	61	62	24	24

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	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Technology Enhancements - Development Services					
609 🔑 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)	N/A	100%	100%	90%	90%
610 % of incidents resolved within four operational hours by the Development Services program	75%	84%	87%	75%	75%
611 # of custom IT applications supported	41	43	43	0	0
612 # of IT Development Services work requests completed	122	191	198	120	120
613 # of IT Development Services service requests in backlog	N/A	95	87	30	30
614 # of IT Development Services work requests received.	183	218	209	140	140
615 # of requested IT Development Services projects in backlog	46	42	36	20	20
Technology Enhancements - Project Management					
616 🔑 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management)	100%	100%	100%	90%	90%
617 % of project sponsors surveyed who report that the business process efficiency or service quality has improved following project implementation	93%	100%	100%	90%	90%
618 % of recommended formal business analyses completed for new technology projects	N/A	50%	64%	100%	100%
619 % of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%	90%
620 # of Project Management projects completed	11	11	15	10	10
621 # of requested Project Management projects in backlog	17	23	21	18	18
Technology Infrastructure - Communications					
622 🔑 % of customers responding to the Work Request Feedback survey who report that they are satisfied with the overall quality of services delivered by the IT Communications program	98%	98%	100%	95%	95%

Information Technology

	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Technology Infrastructure - Communications					
623 % of incidents resolved within four operational hours by the Communications program	62%	60%	56%	75%	75%
624 # of email accounts supported	5,397	5,420	5,453	5,500	5,500
625 # of IT Communication work requests completed	1,207	1,168	1,285	1,200	1,200
626 # of telephones lines supported	5,962	5,898	5,935	5,800	5,800
627 # of IT Communications program work requests received	1,274	1,171	1,301	1,250	1,250
628 # of requested Communications projects in backlog	17	16	15	15	15
629 $ expenditure per telephone and email accounts supported	N/A	214.01	216.53	169.75	169.75
Technology Infrastructure - Configuration Management					
630 🔑 % of client devices meeting current security configuration standards	92%	81%	79%	95%	95%
631 % of incidents resolved within four operational hours by Configuration Management program	41%	27%	30%	75%	75%
632 # of client devices managed	4,755	5,028	5,028	4,700	4,700
633 # of requested Configuration Management projects in backlog	7	11	13	7	7
634 $ Expenditure per hardware device managed	343.93	267.05	N/A	330.17	330.17
Technology Infrastructure - Network					
635 🔑 % of network devices meeting current security configuration standards	99%	86%	86%	95%	95%
636 % of incidents resolved within four operational hours by the Network program	59%	72%	54%	75%	75%
637 # of network connections supported	11,968	11,968	11,968	10,833	10,833
638 # of Network program work requests completed	673	469	478	600	600
639 # of Network program work requests received	671	499	602	400	400
640 # of requested Network program projects in backlog	20	26	26	25	25
641 $ expenditure per network connection supported	150.18	135.88	170.87	176.56	176.56

Information Technology

	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Technology Infrastructure - Security					
642 🔑 % compliance with the recommended Critical Security Controls (CSC)	N/A	90%	79%	85%	85%
643 🔑 % success rate for user security awareness training	N/A	97%	97%	90%	90%
644 % of access control devices operational	N/A	100%	100%	100%	100%
645 % of business system configurations that match the approved configuration security standard	N/A	94%	94%	97%	97%
646 % of CCTV cameras operational	93%	94%	96%	95%	95%
647 % of fire and/or intrusion alarm sites operational	N/A	100%	100%	100%	100%
648 % of incidents resolved within four operational hours by the Security program	63%	55%	53%	75%	75%
649 🔑 # of security incidents that could result in compromised data or system integrity	2	3	2	1	1
650 # of Security Program work requests completed	3,775	4,346	4,455	3,500	3,500
651 # of access control devices supported	N/A	533	662	500	500
652 # of CCTV cameras managed	437	465	479	324	324
653 # of fire and/or intrusion alarm sites operational	N/A	63	63	63	63
654 # of fire and/or intrusion alarm sites supported	N/A	63	63	63	63
655 # of requested Security projects in backlog	62	30	16	35	35
656 # of Security Program work requests received	3,743	4,413	4,454	2,900	2,900
Technology Infrastructure - Servers					
657 🔑 % of servers with the most current security patch installed	91%	91%	0%	95%	95%
658 % of incidents resolved within four operational hours by Servers program	57%	66%	58%	75%	75%
659 # of server work requests completed	276	287	985	300	300
660 # of servers supported	605	748	853	600	600
661 # of total server storage space managed (Terabytes)	1,821	2,546	2,546	1,550	1,550

Information Technology

	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
Technology Infrastructure - Servers					
662 # of requested Server projects in backlog	21	30	19	8	8
663 # of server work requests received	299	311	1,120	300	300