Information Technology

	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 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
- Exposure of 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 IT Department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.
- The IT 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 annually.

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
547	% success rate for user security awareness testing	97%	97%	N/A	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 standard annually.

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
548	% 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

The City will meet or exceed 85% compliance with the recommended Critical Security Controls (CSC) standard annually.

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
549	% compliance with the recommended Critical Security Controls (CSC)	90%	89%	93%	85%	90%

Information Technology

	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 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 which will impact City department strategies*
- *Inability to implement new technology services in a timely manner*
- *Increased security vulnerability risk*
- *Customer dissatisfaction with overall technology capabilities and support*
- *Increased decentralization of new technology selection, implementation and support:*
  - *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 IT Department will conduct technology Strategic Alignment (SA) meetings biannually with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from 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 required for legal mandates, to mitigate a security risk, or necessary for 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.

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
550	% of incidents resolved within four operational hours by the IT Department	77%	70%	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.

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
551	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%

Information Technology

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target

Long-Term Issue - Advanced Skill Sets

The increasing implementation of systems utilizing advanced technologies creates a growing gap between required and available skills to configure and support 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*
- *Failure to effectively support critical City systems*
- *Inability to recruit and retain qualified technology staff*
- *Increased cost and inefficiency due to reliance on third party support*

Strategies to address the Long-Term Issue

- *The IT Department will continue to budget for critical training requirements to effectively support City systems.*
- *The IT Department will maximize training efficiency using available online and local resources where possible for IT staff.*
- *Identify recommended end user training opportunities and communicate to department contacts.*

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

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

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
552	% of critical or required IT staff training requests completed annually	N/A	N/A	N/A	90%	90%

Administrative - Executive Leadership

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
553	🔑 % of key measures achieved	82%	64%	57%	75%	75%
554	% of critical or required IT staff training requests completed annually	N/A	N/A	N/A	90%	90%
555	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	100%	99%	95%	95%
556	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
557	% of performance evaluations completed by the review date	71%	56%	49%	95%	95%
558	% of programs where delivery capacity meets or exceeds project demand	N/A	N/A	N/A	N/A	N/A

Information Technology

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
Administrative - Executive Leadership						
559	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	81%	95%	95%
560	# of full-time employees supported	94	100	101	111	111
561	Dollar amount of operating expenditures managed	20,167,175	21,809,170	24,505,260	27,288,178	27,288,178
Customer Support - Customer Support						
562	🔑 % 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%	95%	95%	95%	95%
563	🔑 % of incidents resolved within four operational hours by the IT Department	77%	70%	75%	75%	75%
564	% of customers responding to the IT Work Request feedback survey who are satisfied with the overall quality of service delivered by the IT Customer Support Program	N/A	N/A	88%	N/A	N/A
565	% of incidents resolved within four operational hours by the Customer Support Program	N/A	N/A	N/A	N/A	N/A
566	# of IT Customer Support work requests completed	4,614	5,491	6,612	4,800	5,500
567	# of IT Customer Support work requests received	4,611	5,551	6,646	4,800	5,500
568	# of requested IT Customer Support projects in backlog	14	10	9	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	78%	88%	83%	95%	95%
570	% of incidents resolved within four operational hours by the Public Safety Applications Support program	70%	50%	50%	75%	75%
571	# of public safety system work requests completed	445	381	605	375	375
572	# of public safety system work requests received	449	413	618	370	370
573	# of requested Public Safety Application projects in backlog	9	14	20	12	12

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	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
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	32%	98%	94%	95%	95%
575 % of CCTV cameras operational	94%	98%	92%	95%	95%
576 % 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%
577 % of incidents resolved within 24 operational hours by the Public Safety Communications Support program	95%	82%	82%	88%	88%
578 % of incidents resolved within four operational hours by the Public Safety Communications Support program	90%	75%	84%	75%	75%
579 # of non-Oklahoma City Police Department vehicles outfitted	134	55	48	96	96
580 # of Oklahoma City Police Department vehicles outfitted	202	162	137	225	225
581 # of Public Safety communication devices supported	8,152	8,381	8,620	7,500	8,500
582 # of Public Safety Communications Support work requests received	2,947	1,374	1,114	1,800	1,800
583 # of Public Safety Communications work requests completed	2,910	1,380	1,195	1,600	1,600
584 # of requested Public Safety Communications Support projects in backlog	8	15	15	5	5
585 $ expenditure per Public Safety communication device supported	587.98	702.76	690.19	815.27	719.36
Technology Applications Support - Departmental Systems					
586 🔑 % 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	98%	98%	99%	95%	95%
587 % of incidents resolved within four operational hours by the IT Departmental Systems program	97%	96%	94%	75%	75%

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	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
Technology Applications Support - Departmental Systems					
588 # of Departmental Systems work requests completed	2,632	2,660	2,409	2,400	2,400
589 # of Departmental Systems service requests in backlog	158	141	135	120	120
590 # of Departmental Systems work requests received	2,689	2,575	2,181	2,400	2,400
591 # of requested Departmental Systems projects in backlog	26	21	27	10	10
Technology Applications Support - Enterprise Business Application					
592 🔑 % 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	94%	98%	98%	95%	95%
593 % of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	98%	96%	75%	75%
594 # of Enterprise Business Applications work requests completed	2,132	2,122	1,821	2,040	2,040
595 # of Enterprise Business Applications service requests in backlog	95	87	81	75	75
596 # of Enterprise Business Applications work requests received	1,876	2,044	1,844	1,800	1,800
597 # of requested Enterprise Business Applications projects in backlog	34	26	30	16	16
Technology Applications Support - Geographic Information Systems					
598 🔑 % 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	100%	91%	91%	95%	95%
599 % of incidents resolved within four operational hours by the IT Geographic Information Systems program	82%	77%	75%	75%	75%
600 # of Geographic Information System work requests completed	334	371	427	300	400
601 # of Geographic Information System service requests in backlog	53	61	55	30	30
602 # of Geographic Information System work requests received	352	381	431	360	400
603 # of requested Geographic Information System projects in backlog	25	25	22	25	25

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	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
Technology Enhancements - Data Management					
604 🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	N/A	N/A	N/A	95%	N/A
605 % of incidents resolved within four operational hours by the Data Management program	72%	56%	53%	75%	75%
606 # of databases supported	427	370	398	300	380
607 # of IT Data Management program work requests completed	304	335	324	240	240
608 % compliance with recommended data governance controls	N/A	N/A	N/A	N/A	N/A
609 # of Data Management service requests in backlog	104	61	109	75	75
610 # of IT Data Management program work requests received	344	318	309	240	240
611 # of requested Data Management projects in backlog	61	57	54	24	24
Technology Enhancements - Project Management					
612 🔑 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	100%	100%	90%	90%
613 % of recommended formal business analyses completed for new technology projects	50%	100%	100%	100%	100%
614 % of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%	90%
615 # of Project Management projects completed	11	12	16	10	10
616 # of requested Project Management projects in backlog	23	39	46	36	36
Technology Enhancements - Software Development					
617 🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	100%	100%	100%	90%	90%
618 % of incidents resolved within four operational hours by the Software Development program	84%	86%	90%	75%	75%

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	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
Technology Enhancements - Software Development					
619 # of custom IT applications supported	43	43	43	35	35
620 # of IT Software Development work requests completed	191	161	106	120	120
621 # of IT Software Development service requests in backlog	95	95	89	30	30
622 # of IT Software Development work requests received	218	N/A	103	140	140
623 # of requested IT Software Development projects in backlog	42	34	32	20	20
Technology Infrastructure - Communications					
624 🔑 % 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%	98%	95%	95%
625 % of incidents resolved within four operational hours by the Communications program	60%	50%	56%	75%	75%
626 # of email accounts supported	5,420	5,454	5,454	5,500	5,500
627 # of IT Communication work requests completed	1,168	1,442	1,859	1,200	1,200
628 # of telephones lines supported	5,898	5,786	5,786	5,800	5,800
629 # of IT Communications program work requests received	1,171	1,407	1,885	1,250	1,250
630 # of requested Communications projects in backlog	16	8	8	15	15
631 $ expenditure per telephone and email accounts supported	214.01	171.31	196.45	176.96	176.96
Technology Infrastructure - Configuration Management					
632 🔑 % of client devices meeting current configuration standards	81%	84%	N/A	95%	95%
633 % of incidents resolved within four operational hours by Configuration Management program	27%	28%	58%	75%	75%
634 # of Configuration Management work requests completed	N/A	N/A	N/A	200	200
635 # of software packages managed	89	N/A	N/A	60	60
636 # of end user devices managed	5,028	5,028	5,028	4,700	4,700
637 # of requested Configuration Management projects in backlog	11	4	4	7	7
638 $ Expenditure per hardware device managed	267.05	N/A	N/A	330.17	330.17

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	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
Technology Infrastructure - Network					
639 🔑 % of network devices meeting current configuration standards	86%	86%	86%	95%	95%
640 % of incidents resolved within four operational hours by the Network program	72%	47%	47%	75%	75%
641 # of network connections supported	11,968	11,968	11,968	10,833	10,833
642 # of Network Program work requests completed	469	510	413	600	600
643 # of Network Program work requests received	499	540	406	400	400
644 # of requested Network Program projects in backlog	26	36	35	25	25
645 $ expenditure per network connection supported	135.88	137.74	158.30	174.06	174.06
Technology Infrastructure - Security					
646 🔑 % compliance with the recommended Critical Security Controls (CSC)	90%	89%	93%	85%	90%
647 % of incidents resolved within four operational hours by the Security program	55%	51%	66%	75%	75%
648 % success rate for user security awareness testing	97%	97%	N/A	90%	90%
649 # of security incidents that could result in compromised data or system integrity	3	5	161	1	1
650 # of Security Program work requests completed	4,346	5,166	4,993	3,500	4,500
651 # of requested Security projects in backlog	30	14	19	35	35
652 # of Security Program work requests received	4,413	5,184	4,978	2,900	4,500
Technology Infrastructure - Servers					
653 🔑 % of servers meeting current configuration standards	N/A	N/A	N/A	90%	90%
654 % of incidents resolved within four operational hours by Servers program	66%	55%	64%	75%	75%
655 # of server work requests completed	287	1,400	1,589	300	300
656 # of servers supported	748	935	946	600	900
657 # of total server storage space managed (Terabytes)	2,546	3,141	3,141	1,550	3,100

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		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
Technology Infrastructure - Servers						
658	# of requested Server projects in backlog	30	15	20	8	8
659	# of server work requests received	311	1,495	1,596	300	300