



The way we do business

Information Technology Department

Strategic Business Plan

Effective Date: July 1, 2018

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

Department Mission

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.

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Issues, Strategies, and Results

Issue 1: 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

- 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 Results

- Better than 90% success rate for user security awareness training annually.
- At least 95% of business system configurations will match the approved configuration standard annually.
- The City will meet or exceed 85% compliance with the recommended Critical Security Controls (CSC) standard annually.

Issue 2: 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

- 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 Results

- At least 75% of all incidents will be resolved within four operational hours annually.
- At least 95% of IT Departmental Contacts survey respondents will report that the Information Technology Department effectively meets their technology service expectations annually.
- At least 75% of programs where delivery capacity meets or exceeds project demand by 2021.

Issue 3: 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

- 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 Results

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

Accomplishments

Customer Support Line of Business Accomplishments

- Through the pro-active management of customer requests for service in FY18, the Customer Support Program resolved a total of 1572 incidents in less than 4 hours (73.15%) and almost 92% of all incidents within 24 hours.
- In April 2018, the Customer Support Program completed the Wyse terminal replacement project which resulted in the elimination of over 20 terminals and a server. This resulted in 3 Internet kiosks, usable by both city employees and the public, at virtually no cost to the city by using Open Source Software and repurposed computers that were scheduled for surplus.
- In 2018, the Customer Support Program completed the Windows 10 upgrade project to IT, IT Pros, and IT Contacts allowing the program to anticipate issues when rolling the update to the remaining City computers.
- In 2017, the Customer Support Program facilitated the release Office 365 and OneDrive for Business to all licensed users improving collaboration among licensed users and increased security compliance.

Technology Application Support Line of Business Accomplishments

- In 2017, the Departmental Systems program completed major system upgrades to the Ungerboeck, M5, Chameleon and Accela systems, providing continued stability and enhanced features for multiple City departments utilizing these systems for event management, fleet and fuel management, animal welfare management and permitting, licensing, code enforcement and land management. The Departmental Systems program completed its city-wide replacement of the legacy Cityworks Desktop application, for asset and work management, by implementing Cityworks AMS for Airports and Parks and Recreation. This new platform enhances these departments' ability to address work orders for asset maintenance and repair and allows the expansion of mobile workforce solutions. Accela Automation was further implemented in Parks and Recreation allowing them to manage and track the sale of boating, fishing, hunting and motorized vehicle permits. Additionally, new licenses and fees were implemented in Accela in support of the parks impact fee ordinance and the strong beer and wine sales ordinance.
- In 2017, Enterprise Business Application program completed Business Analysis and implementation of KRONOS Activities for Public Works. KRONOS Activities provides Public Works the ability to track employee chargeback hours on capital projects. The program also worked with other I.T. Teams to update KRONOS and PeopleSoft logins to match Active Directory logins for the use of Office 365.
- In 2017, the Geographic Information Systems Program completed a major upgrade of the ESRI-based GIS system and our Geocortex-based web mapping environment to maintain supportability, expand capabilities, and provide improved security. GIS also developed several advanced online mapping applications for Parks, Police, Utilities, and Transit. These applications included the ability to perform browser-based editing and

the viewing of real-time information within a map. A significant project completed was the Utilities Route Optimization project. This included creating, processing, and updating numerous datasets related to trash collection routes. The information was ultimately used the Utilities Department to implement new, more efficient trash collection routes for refuse, bulky waste, and recycling. Summary datasets were also published to the Open Data Portal for communication of the changes to Citizens.

Technology Enhancement Line of Business Accomplishments

- The Data Management Program completed a major upgrade of the City's-on-premise SharePoint environment along with the KnowledgeLake scanning and document management system. This upgrade adds many new features as well as being necessary to implement "hybrid cloud" services with SharePoint Online.
- With the on-going requirement to keep data management systems secure and up-to-date, hundreds of databases were upgraded to SQL Server 2016. Also, to increase security, availability and minimize licensing costs, the program has started a process of virtualizing database servers.
- With the Public Works department, a new Time Processing System (TPS) (using Kronos Activities) was implemented to track administrative time and costs for construction projects. The time tracking requirements and calculations to projects are complex but must be accurate. This new system improved tracking and reporting accuracy with increased efficiency.
- The Data Management Program implemented an a custom CDR (Call Data Record) reporting process that saves \$5,000/year in support costs for the Communications program.
- In July 2017, the Project Management Program completed the Business Analysis, RFP, Selection, and Implementation Origami OJI and Risk Management System, replacing the previous Risk Management system.
- In April 2018, the Project Management Program completed the SelecTXT add-on to Permits IVR so contractors can text in permit inspection requests rather than having to call in or go online creating a more efficient process for both the contractors and the City Development Services staff.
- In July 2017, the Project Management Program completed the implementation of the Print Shop Order and Tracking Software implementation which automated the previous paper process used by City departments to place print orders. The system also provided additional costing information for the print shop as well as more providing more meaningful measures and reporting for the management of the Print Shop operations.
- In the past year, the Project Management Program has begun coordinating interactions between the IT Department and other City departments for new construction and remodeling projects that require technology infrastructure design and installation.
- In 2017, the IT Development Services program deployed site enhancements to the Open Data Portal website to allow for on demand data downloads and integration with SharePoint as a data store for unstructured data. This change removed the requirement

for downloads to be pre-generated on a monthly basis, allowed for the download of additional, time-sensitive datasets, and stream-lined the process for making scanned documents available online. The IT Development Services program also upgraded the central credit card processing service to improve transaction security and comply with the requirements of credit card processing vendor as well as completing the final roll-out of the Hotel Motel Tax collection website making it available for use to all Hotel and Motel owners within the City of Oklahoma City.

Technology Infrastructure Line of Business Accomplishments

- Migration to New Datacenter
 - The migration of the Enterprise Server Infrastructure to a new Tier 3 hardened facility from a Tier 1 facility was completed in May. This allowed the Department to make an Enterprise Server Infrastructure more secure as well as put it in a facility that was built for energy efficiency to protect against Oklahoma weather.
- Backup Replacement Project
 - Servers Program Implemented a new backup system that allows us to encrypt data at rest which meet security requirements. The new system also reduced the backup hardware footprint in the City’s datacenters. The new system operates more efficiently which has reduced the time it takes to run backup jobs.
- Communications Program:
 - Moved 2600 mailboxes to O365
 - Upgraded and migrated all City Call Centers to new version of software
 - Upgraded 1300 Desk phones to latest model
- Configuration Program:
 - Moved 2600 users to OneDrive for Business
 - Implemented Secure Hardened Configuration for Desktop and Laptop Computers
 - Developed and implemented Windows 10 standard for organization
- The Security Program implemented “Privileged Identity Management” (PIM) technology to manage unique local passwords of all the computers within our environment.
- The Security Program continues to train City employees in security threat awareness. City employees continue to show a heightened level of security awareness.

Public Safety Support Line of Business Accomplishments

- A new Advanced Call Logging and Reporting System was implemented in the Public Safety Communications Center to both enhance and ensure audio and video logging associated with 9-1-1 emergency calls and responses.
- Concurrent with the production rollout of the new Municipal Court system, the Public Safety Applications Support program incorporated a new electronic citation system for ticket issuance. The electronic parking violations are interfaced directly into the new Court system with improved efficiency. This new eCitation system went into production

at the end of August, 2016. The system was expanded in 2017 to enable field issuance of electronic citations for both moving and non-moving violations.

- Following a formal Request for Proposals (RFP) process, in March, 2017, the City entered into an agreement with Harris Corporation to provide and implement a new P25 Standards-based trunked radio system. The new system replaces a proprietary radio system that is at end-of-life and will reach end-of-support in 2019. Implementation of the new P25 system is well underway. Accomplishments to date include the complete manufacturing, staging, and staged acceptance at the manufacturers facility; shipment and receipt of equipment in Oklahoma City; installation of equipment at existing radio sites; and replacement of the existing communications backhaul with an enhanced capacity microwave system. Radio users will transition to the new system in stages beginning with Police, and followed by Fire and Public Works, and completing by the end of the 2019 fiscal year with all other user departments and agencies.

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program

Customer Support Line of Business

- Customer Support Program

Public Safety Support Line of Business

- Public Safety Applications Support Program
- Public Safety Communications Support Program

Technology Application Support Line of Business

- Departmental Systems Program
- Enterprise Business Applications Program
- Geographic Information Systems Program

Technology Enhancement Line of Business

- Data Management Program
- Software Development Program
- Project Management Program

Technology Infrastructure Support Line of Business

- Communications Program
- Configuration Management Program
- Network Program
- Security Program
- Servers Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

Programs and Key Measures

Executive Leadership Program

 % of key measures achieved

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.


Program Manager: Schad Meldrum

Program Budget: \$3,920,283 (FY19)

Program Services:

- Agenda Items / Packets
 - Audit Responses
 - Budget Proposals
 - Citizen Responses
 - Continuity of Operations Plan
 - Contract Compliance Reviews
 - Contracts, Leases, and Agreements
 - Executive Reports
 - Ad Hoc Reports
 - City Manager Reports
 - Performance Reports
 - Special Project Reports
 - FMLA Authorizations
 - Grant Applications
 - Grant Status Reports
 - Grievance Resolutions
 - Internal Investigation Reports
 - IT Staff Training Review and Approvals
 - Legislative Recommendations
 - Needs Analyses
 - Open Record Responses
 - Personnel Transactions
 - Plans (i.e. Master, Strategic Business Plans)
 - Policies and Procedures
 - Presentations
 - Project and Financial Impact Analyses
 - Union Negotiations and Recommendations
-

Family of Measures

Results	 % of key measures achieved
	% of IT Departmental Contacts who report that the IT Department effectively meets their technology service expectations
	% of critical or required IT staff training requests completed annually
	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year
	% of performance evaluations completed by the review date
	% of terminations submitted to Personnel Department by termination date
	% of programs where delivery capacity meets or exceeds project demand
Outputs	# of full-time employees supported

	Dollar amount of operating expenditures managed
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Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide technical support services to City employees so they can receive rapid resolution of technology incidents and the skill and knowledge to successfully utilize technology.

Programs and Key Measures

Customer Support Program



% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department



% of incidents resolved within four operational hours by the IT Department

Customer Support Program

The purpose of the Customer Support Program is to provide centralized technology support services to City employees so they can have a single point of contact for their service needs and receive rapid restoration of normal services.



Program Manager: Jack Gallemore

Program Budget: \$954,733 (FY19)

Program Services:

- Active Directory Group Management
 - Active Directory User and Computer Account Management Reconciliations
 - After-hours Call Responses
 - Cell-based Mobile Devices
 - Computing Device Repairs
 - Department Contact Communications
 - Desktop Application Support
 - End User Training Services
 - Expedited Service Response and Resolution
 - Incident Triage/Problem Resolutions
 - Network Printer Support and Standards
 - Software and Hardware Distributions
 - Software License Audits
-

Family of Measures

Results	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department
	 % of incidents resolved within four operational hours by the IT Department
	% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Customer Support Program
	% of incidents resolved within four operational hours by the Customer Support Program
Outputs	# of IT Customer Support work requests completed
Demands	# of IT Customer Support work requests received
	# of requested IT Customer Support projects in backlog

Public Safety Support Line of Business

The purpose of the Public Safety Support Line of Business is to provide public safety application support, Public Safety Communication Center Facility Support Services and public safety communications support services to City and regional users so they can utilize technology to effectively perform their job functions.

Programs and Key Measures

Public Safety Applications Support Program



% 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

Public Safety Communications Support Program



% 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

Public Safety Applications Support Program

The purpose of the Public Safety Applications Support Program is to provide technology-based support and emergency planning services to City public safety providers so they can have the systems and information required to successfully perform their job.


Program Manager: Terran Tidwell

Program Budget: \$1,945,599 (FY19)

Program Services:

- Computer Aided Dispatch Applications
 - End User Training Services
 - External Interface Applications (County, State, Federal)
 - Fire Records Management Systems
 - Municipal Court Records Management Systems
 - Police Records Management Systems
 - Public Safety Data Extracts (Conversion & Archive)
 - Public Safety Mobile Applications
-

Family of Measures

Results	 % 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
	% of incidents resolved within four operational hours by the Public Safety Applications Support program
Outputs	# of public safety system work requests completed
Demands	# of public safety system work requests received
	# of requested Public Safety Application projects in backlog

Public Safety Communications Support Program

The purpose of the Public Safety Communications Support Program is to provide 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.


Program Manager: Jim Morris

Program Budget: \$6,114,544 (FY19)

Program Services:

- 9-1-1 Systems
- Audio Recording Systems
- Closed Circuit Television (CCTV) Systems
- End User Training Services
- Handheld and Mobile Radios
- Mobile Data Computing Devices
- Mobile and Wireless Data Communications
- Multi-Agency and Regional Radio Systems
- Outdoor Warning Systems
- PSCC Facility Support Services
- Police Vehicle Preparations
- Public Safety 9-1-1 Facilities
- Radio Systems

Family of Measures

Results	 % 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
	% of customers responding to an internal departmental survey who are satisfied with the response to critical Public Safety Communications Center (PSCC) work requests
	% of incidents resolved within four operational hours by the Public Safety Communications Support program
	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program
	% of CCTV cameras operational
Outputs	# of non-Oklahoma City Police Department vehicles outfitted
	# of public safety communication devices supported
	# of Public Safety Communications work requests completed
	# of Oklahoma City Police Department vehicles outfitted
Demands	# of Public Safety Communications Support work requests received
	# of requested Public Safety Communications Support projects in backlog

Efficiencies	\$ expenditure per Public Safety communication device supported
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Technology Application Support Line of Business

The purpose of the Technology Application Support Line of Business is to provide systems analysis, implementation, and support services to City users so they can utilize technology to effectively perform their job functions.

Programs and Key Measures

Departmental Systems Program



% 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

Enterprise Business Applications Program



% 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

Geographic Information Systems Program



% 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

Departmental Systems Program

The purpose of the Departmental Systems Program is to provide systems analysis, implementation and support services to City departments so they can utilize technology to deliver services to their customers.


Program Manager: Dusty Borchardt

Program Budget: \$1,327,200 (FY19)

Program Services:

- Agenda Management Systems
 - Asset Management Systems
 - Citizen Contact Management Systems
 - End User Training Services
 - Event Management Systems
 - Fleet/Fuel Management Systems
 - Other Departmental Business Systems
 - Permitting/Planning/Licensing Systems
 - Work Management Systems
-

Family of Measures

Results	 % 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
	% of incidents resolved within four operational hours by the IT Departmental Systems program
Outputs	# of Departmental Systems work requests completed
Demands	# of Departmental Systems work requests received
	# of requested Departmental Systems projects in backlog
	# of Departmental Systems service requests in backlog

Enterprise Business Applications Program

The purpose of the Enterprise Business Applications Program is to provide analysis, support, security, and system maintenance services to financial, personnel, and utility billing application users so they can effectively perform their business activities and receive accurate and timely information.


Program Manager: Tracey Bell

Program Budget: \$2,185,757 (FY19)

Program Services:

- End User Training Services
 - Enterprise Application Security Management
 - Financial Systems
 - Accounting
 - Batch processing
 - Budgeting
 - Cashiering
 - Custom Reporting
 - Procurement
 - Secure bank transfers
 - Personnel Systems
 - Benefits management
 - Employee self-service
 - Payroll
 - Time keeping
 - Risk Management System
 - Utility System Support
 - Asset Management
 - Billing
 - Customer Relations Management
 - Lab Information
-

Family of Measures

Results	 % 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
	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program
Outputs	# of Enterprise Business Applications work requests completed
Demands	# of Enterprise Business Applications work requests received
	# of requested Enterprise Business Applications projects in backlog
	# of Enterprise Business Applications service requests in backlog

Geographic Information Systems Program

The purpose of the Geographic Information Systems (GIS) Program is to provide 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.


Program Manager: Aaron Shook

Program Budget: \$496,476 (FY19)

Program Services:

- End User Training Services
 - GIS Data Management Applications
 - GIS Datasets – Department Maintained
 - GIS Datasets – GIS Maintained
 - GIS Desktop Applications
 - GIS Interfaces
 - GIS Map Service Applications
 - GIS Web Services
 - Maps and Analysis
-

Family of Measures

Results	 % 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
	% of incidents resolved within four operational hours by the IT Geographic Information Systems program
Outputs	# of Geographic Information System work requests completed
Demands	# of Geographic Information System work requests received
	# of requested Geographic Information System projects in backlog
	# of Geographic Information System service requests in backlog

Technology Enhancement Line of Business

The purpose of the Technology Enhancement Line of Business is to provide new technology identification, development and implementation services to City departments so they can strategically align appropriate technology with their business goals.

Programs and Key Measures

Data Management Program



% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department

Software Development Program



% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department

Project Management Program



% of surveyed technology project stakeholders reporting that implemented technology meets identified business goals

Data Management Program

The purpose of the Data Management Program is to provide data storage, analysis, reporting, training, security, and support to City departments, so they can effectively execute business functions using City technology systems.


Program Manager: Sean McCoy

Program Budget: \$603,070 (FY19)

Program Services:

- Custom Application Extensions
 - Data Governance and Security Management Services
 - Data Analysis and Data Management Tools
 - Database Development, Cataloging and Integration Services
 - Data and Document Conversions
 - Data Collaboration Systems
 - Data Search Services
 - Database Redundancy and Backup Management Services
 - Document Management Systems
 - End User Training Services
 - Relational Database System Support Services
 - Reports
-

Family of Measures

Results	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department
	% compliance with recommended data governance controls
	% of incidents resolved within four operational hours by the Data Management program
Outputs	# of databases supported
	# of IT Data Management program work requests completed
Demands	# of IT Data Management program work requests received
	# of requested Data Management projects in backlog
	# of Data Management service requests in backlog

Software Development Program

The purpose of the Software Development Program is to provide application integration and custom applications to users so they can have software solutions that meet their unique business goals.


Program Manager: Aaron Shook

Program Budget: \$620,529 (FY19)

Program Services:

- Application Enhancements
- Application Interfaces
- Custom Applications
- End User Training Services
- Software Solution Support Services
- Web Hosting Services

Family of Measures

Results	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department
	% of incidents resolved within four operational hours by the Software Development program
Outputs	# of custom IT applications supported
	# of IT Software Development work requests completed
Demands	# of IT Software Development work requests received
	# of requested IT Software Development projects in backlog
	# of IT Software Development service requests in backlog

Project Management Program

The purpose of the Project Management Program is to provide 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.


Program Manager: Stan Reichert

Program Budget: \$462,796 (FY19)

Program Services:

- Business Analysis Reports
 - Completed Technology Projects
 - End User Training Services
 - Feasibility Studies
 - Infrastructure Project Management
 - Coordination Services
 - Product Evaluations
 - Project Plans
 - Request For Proposals (RFPs)
 - Software Project Management Implementation and Coordination Services
 - Technology Information Consultations
 - “Train the trainer” Services
-

Family of Measures

Results	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals
	% of recommended formal business analyses completed for new technology projects
	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent
Outputs	# of Project Management projects completed
Demands	# of requested Project Management projects in backlog

Technology Infrastructure Line of Business

The purpose of the Technology Infrastructure Line of Business is to provide network, telecommunications, server, 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 and Key Measures

Communications Program



% 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

Configuration Management Program



% of client devices meeting current configuration standards

Network Program



% of network devices meeting current configuration standards

Security Program



% compliance with the recommended Critical Security Controls (CSC)

Servers Program



% of servers meeting current configuration standards

Communications Program


The purpose of the Communications Program is to provide telecommunications and e-mail services to City employees so they can have secure and reliable communication tools to provide services to citizens and other City departments.

Program Manager: Frank Ferchau

Program Budget: \$1,999,593 (FY19)

Program Services:

- Call Center Systems
- E-mail Services
- IVR scripts
- Phone Services
- Virtual Conferences
- Voice Networks

Family of Measures	
Results	 % 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
	% of incidents resolved within four operational hours by the Communications program
Outputs	# of email accounts supported
	# of IT Communication work requests completed
	# of telephone lines supported
Demands	# of IT Communication work requests received
	# of requested Communications projects in backlog
Efficiencies	\$ expenditure per telephone and email accounts supported

Configuration Management Program

The purpose of the Configuration Management Program is to provide centralized management systems and standard configuration services to City employees so they can most efficiently support and maintain IT applications and systems.


Program Manager: Frank Ferchau

Program Budget: \$1,985,582 (FY19)

Program Services:

- Antivirus Management Services
 - Client Configuration Standards
 - End User Device Configurations and Standards
 - Encryption Services
 - Hardware Inventory Reports
 - Operating System Standardization, Image Management and Software Deployments
 - Patch Distributions
 - Software Inventory Reports
-

Family of Measures

Results	 % of client devices meeting current configuration standards
	% of incidents resolved within four operational hours by Configuration Management program
Outputs	# of Configuration Management work requests completed
	# of software packages managed
Demands	# of requested Configuration Management projects in backlog
	# of end user devices managed
Efficiencies	\$ expenditures per hardware device managed

Network Program


The purpose of the Network Program is to provide device connectivity to City employees and users of the City’s systems so they can have secure and reliable communications.

Program Manager: Jason Gibson

Program Budget: \$1,885,639 (FY19)

Program Services:

- Communication Right-of-Way Reviews
- Data Networks
- Internet Connections
- Network Configuration Standards
- Network Connections
- Remote Connections
- Wireless Networks

Family of Measures	
Results	 % of network devices meeting current configuration standards
	% of incidents resolved within four operational hours by the Network program
Outputs	# of network connections supported
	# of Network Program work requests completed
Demands	# of Network Program work requests received
	# of requested Network Program projects in backlog
Efficiencies	\$ expenditure per network connection supported

Security Program

The purpose of the Security Program is to provide technology risk management, access governance, compliance review, and operational security services to City employees and users of City systems so they can conduct their business with confidentiality, integrity, and availability of technology systems.


Program Manager: Ralph Gibson

Program Budget: \$1,423,959 (FY19)

Program Services:

- Access Control System Services
- Data Governance Policy Assessments
- Digital Forensic Services
- E-Discovery and Open Records Compliance Services
- End User Training and Security Awareness Services
- Incident Response and Remediation Services
- Infrastructure Auditing Services
- IT Risk Management and Threat Assessments
- Investigative Services
- Operational Cyber Security Services
- Privileged Identity Management and Monitoring Services
- Regulatory Compliance Services (e.g. PCI, HIPAA, CJIS, FIPS-140, PII, etc.)
- Security Policy Management
- Site Surveys and Penetration Testing Services
- System and Access Auditing Services
- System Security Architecture Review Services

Family of Measures

Results	 % compliance with the recommended Critical Security Controls (CSC)
	% success rate for user security awareness testing
	% of incidents resolved within four operational hours by the Security program
Outputs	# of security incidents that could result in compromised data or system integrity
	# of Security Program work requests completed
Demands	# of Security Program work requests received
	# of requested Security projects in backlog

Server Program

The purpose of the Server Program is to provide enterprise-level infrastructure that is redundant and secure to City departments so they can reliably store, process, and retrieve information through City applications.


Program Manager: Shamra Gibson

Program Budget: \$1,362,418 (FY19)

Program Services:

- Data Backups and Recoveries
 - Data Center Maintenance Services
 - Data Storage
 - Domain Management Services
 - Server Anti-Virus Management Services
 - Server Systems
 - Physical
 - Virtual
 - Server Monitoring Services
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Family of Measures

Results	 % of servers meeting current configuration standards
	% of incidents resolved within four operational hours by Servers program
Outputs	# of servers supported
	# of server work requests completed
	# of total server storage space managed (Terabytes)
Demands	# of requested Server projects in backlog
	# of Server work requests received