

Information Technology

FY18 Actual FY19 Actual FY20 Projection FY20 Target FY21 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.

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|-----|--|-----|-----|-----|-----|-----|
| 527 | % success rate for user security awareness testing * | N/A | N/A | N/A | 90% | 96% |
|-----|--|-----|-----|-----|-----|-----|

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.

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|-----|---|-----|-----|-----|-----|-----|
| 528 | % 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.

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|-----|--|-----|-----|-----|-----|-----|
| 529 | % compliance with the recommended Critical Security Controls (CSC) | 89% | 94% | 94% | 90% | 95% |
|-----|--|-----|-----|-----|-----|-----|



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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.

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|-----|--|-----|-----|-----|-----|-----|
| 530 | % of incidents resolved within four operational hours by the IT Department | 70% | 79% | 80% | 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.

| | | | | | | |
|-----|---|------|------|------|-----|-----|
| 531 | % of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations | 100% | 100% | 100% | 90% | 90% |
|-----|---|------|------|------|-----|-----|



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Long-Term Issue - Growing Demand for Technology

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

At least 75% of programs where delivery capacity meets or exceeds project demand by 2021.

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|-----|---|-----|-----|-----|-----|-----|
| 532 | % of programs where delivery capacity meets or exceeds project demand | N/A | 50% | 50% | 86% | 86% |
|-----|---|-----|-----|-----|-----|-----|

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.




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|-----|---|-----|------|------|-----|-----|
| 533 | % of critical or required IT staff training requests completed annually | N/A | 100% | 100% | 90% | 90% |
|-----|---|-----|------|------|-----|-----|

Administrative - Executive Leadership

| | | | | | | |
|-----|--|------|------|------|-----|-----|
| 534 |  % of key measures and strategic results achieved | 64% | 68% | 40% | 75% | 75% |
| 535 | % of critical or required IT staff training requests completed annually | N/A | 100% | 100% | 90% | 90% |
| 536 | % of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year | 100% | 97% | 98% | 95% | 94% |




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| Administrative - Executive Leadership | | | | | | |
| 537 | % of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations | 100% | 100% | 100% | 90% | 90% |
| 538 | % of performance evaluations completed by the review date | 56% | 43% | 62% | 95% | 95% |
| 539 | % of programs where delivery capacity meets or exceeds project demand | N/A | 50% | 50% | 86% | 86% |
| 540 | % of terminations submitted to the Personnel Department within 3 days of the termination date | 100% | 91% | 96% | 95% | 95% |
| 541 | # of full-time employees supported | 100 | 104 | 104 | 111 | 112 |
| 542 | Dollar amount of operating expenditures managed | 21,809,170 | 22,537,954 | 26,743,268 | 29,348,747 | 29,546,561 |
| Customer Support - Customer Support | | | | | | |
| 543 |  % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department | 95% | 96% | 96% | 95% | 95% |
| 544 |  % of incidents resolved within four operational hours by the IT Department | 70% | 79% | 72% | 75% | 75% |
| 545 | % 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 | 98% | 97% | 95% | 95% |
| 546 | % of incidents resolved within four operational hours by the Customer Support Program | N/A | N/A | 81% | 75% | 75% |
| 547 | # of IT Customer Support work requests completed | 5,491 | 6,396 | 5,876 | 5,500 | 5,500 |
| 548 | # of IT Customer Support work requests received | 5,551 | 6,744 | 6,012 | 5,500 | 5,500 |
| 549 | # of requested IT Customer Support projects in backlog | 10 | 6 | 6 | 9 | 9 |
| Public Safety Support - Public Safety Applications Support | | | | | | |
| 550 |  % 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 | 88% | 133% | 50% | 95% | 95% |






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| Public Safety Support - Public Safety Applications Support | | | | | | |
| 551 | % of incidents resolved within four operational hours by the Public Safety Applications Support program | 50% | 53% | 36% | 75% | 75% |
| 552 | # of public safety system work requests completed | 381 | 722 | 392 | 375 | 375 |
| 553 | # of public safety system work requests received | 413 | 712 | 397 | 370 | 370 |
| 554 | # of requested Public Safety Application projects in backlog | 14 | 14 | 37 | 12 | 12 |
| Public Safety Support - Public Safety Communications Support | | | | | | |
| 555 |  % 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 | 98% | N/A | N/A | 95% | 95% |
| 556 | % of CCTV cameras operational | 98% | 98% | 97% | 95% | 98% |
| 557 | % 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% |
| 558 | % of incidents resolved within 24 operational hours by the Public Safety Communications Support program | 82% | 86% | 89% | 88% | 88% |
| 559 | % of incidents resolved within four operational hours by the Public Safety Communications Support program | 75% | 86% | 89% | 75% | 75% |
| 560 | # of non-Oklahoma City Police Department vehicles outfitted | 55 | 41 | 69 | 96 | 96 |
| 561 | # of Oklahoma City Police Department vehicles outfitted | 162 | N/A | N/A | 225 | 225 |
| 562 | # of Public Safety communication devices supported | 8,381 | 8,422 | 8,438 | 8,500 | 8,500 |
| 563 | # of Public Safety Communications Support work requests received | 1,374 | 1,213 | 1,325 | 1,800 | 1,800 |
| 564 | # of Public Safety Communications work requests completed | 1,380 | 1,179 | 1,507 | 1,600 | 1,600 |
| 565 | # of requested Public Safety Communications Support projects in backlog | 15 | 12 | 7 | 5 | 5 |
| 566 | \$ expenditure per Public Safety communication device supported | 702.76 | 673.86 | 797.00 | 803.79 | 803.79 |





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| Technology Applications Support - Departmental Systems | | | | | | |
| 567 |  % 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% | 98% | 95% | 95% |
| 568 | % of incidents resolved within four operational hours by the IT Departmental Systems program | 96% | 93% | 93% | 75% | 75% |
| 569 | # of Departmental Systems work requests completed | 2,660 | 2,363 | 2,238 | 2,400 | 2,400 |
| 570 | # of Departmental Systems service requests in backlog | 141 | 96 | 101 | 120 | 60 |
| 571 | # of Departmental Systems work requests received | 2,575 | 2,184 | 2,213 | 2,400 | 2,400 |
| 572 | # of requested Departmental Systems projects in backlog | 21 | 30 | 35 | 10 | 20 |
| Technology Applications Support - Enterprise Business Application | | | | | | |
| 573 |  % 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% | 98% | 98% | 95% | 95% |
| 574 | % of incidents resolved within four operational hours by the IT Enterprise Business Applications program | 98% | 96% | 97% | 75% | 75% |
| 575 | # of Enterprise Business Applications work requests completed | 2,122 | 1,639 | 1,566 | 2,040 | 1,700 |
| 576 | # of Enterprise Business Applications service requests in backlog | 87 | 82 | 69 | 75 | 75 |
| 577 | # of Enterprise Business Applications work requests received | 2,044 | 1,611 | 1,562 | 1,800 | 1,600 |
| 578 | # of requested Enterprise Business Applications projects in backlog | 26 | 25 | 29 | 16 | 16 |
| Technology Applications Support - Geographic Information Systems | | | | | | |
| 579 |  % 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 | 91% | 100% | 100% | 95% | 95% |
| 580 | % of incidents resolved within four operational hours by the IT Geographic Information Systems program | 77% | 72% | 76% | 75% | 75% |
| 581 | # of Geographic Information System work requests completed | 371 | 433 | 452 | 400 | 450 |






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| Technology Applications Support - Geographic Information Systems | | | | | | |
| 582 | # of Geographic Information System service requests in backlog | 61 | 53 | 44 | 30 | 50 |
| 583 | # of Geographic Information System work requests received | 381 | 427 | 478 | 400 | 450 |
| 584 | # of requested Geographic Information System projects in backlog | 25 | 27 | 21 | 25 | 20 |
| Technology Enhancements - Data Management | | | | | | |
| 585 |  % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management | N/A | 89% | 94% | 95% | 95% |
| 586 | % compliance with recommended data governance controls | N/A | N/A | N/A | 90% | 90% |
| 587 | % of incidents resolved within four operational hours by the Data Management program | 56% | 53% | 78% | 75% | 75% |
| 588 | # of databases supported | 370 | 398 | 425 | 380 | 380 |
| 589 | # of IT Data Management program work requests completed | 335 | 338 | 213 | 240 | 240 |
| 590 | # of Data Management service requests in backlog | 61 | 103 | 116 | 75 | 75 |
| 591 | # of IT Data Management program work requests received | 318 | 334 | 236 | 240 | 240 |
| 592 | # of requested Data Management projects in backlog | 57 | 58 | 70 | 24 | 24 |
| Technology Enhancements - Project Management | | | | | | |
| 593 |  % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals | 100% | 88% | 85% | 90% | 90% |
| 594 | % of recommended formal business analyses completed for new technology projects | 100% | 71% | 30% | 100% | 100% |
| 595 | % of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent | 100% | 95% | 94% | 90% | 90% |
| 596 | # of Project Management projects completed | 12 | 16 | 18 | 10 | 10 |
| 597 | # of requested Project Management projects in backlog | 39 | 44 | 38 | 36 | 36 |






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| Technology Enhancements - Software Development | | | | | | |
| 598 |  % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Software Development | 100% | 100% | 100% | 90% | 90% |
| 599 | % of incidents resolved within four operational hours by the Software Development program | 86% | 92% | 87% | 75% | 75% |
| 600 | # of custom IT applications supported | 43 | 41 | 165 | 35 | 137 |
| 601 | # of IT Software Development work requests completed | 161 | 80 | 1,046 | 600 | 800 |
| 602 | # of IT Software Development service requests in backlog | 95 | 80 | 347 | 100 | 100 |
| 603 | # of IT Software Development work requests received | 162 | 82 | 1,396 | 600 | 1,000 |
| 604 | # of requested IT Software Development projects in backlog | 34 | 32 | 28 | 20 | 250 |
| Technology Infrastructure - Communications | | | | | | |
| 605 |  % 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% | 99% | N/A | 95% | 95% |
| 606 | % of incidents resolved within four operational hours by the Communications program | 50% | 58% | 72% | 75% | 75% |
| 607 | # of email accounts supported | 5,454 | 5,527 | 5,561 | 5,500 | 5,500 |
| 608 | # of IT Communication work requests completed | 1,442 | 2,037 | 2,676 | 1,200 | 2,000 |
| 609 | # of telephones lines supported | 5,786 | 5,672 | 6,995 | 5,800 | 5,800 |
| 610 | # of IT Communications program work requests received | 1,407 | 2,030 | 2,571 | 1,250 | 2,000 |
| 611 | # of requested Communications projects in backlog | 8 | 8 | 10 | 15 | 15 |
| 612 | \$ expenditure per telephone and email accounts supported | 171.31 | 202.77 | 158.79 | 189.58 | 189.58 |
| Technology Infrastructure - Configuration Management | | | | | | |
| 613 |  % of client devices meeting current configuration standards | 84% | 87% | 90% | 95% | 95% |
| 614 | % of incidents resolved within four operational hours by Configuration Management program | 28% | 69% | 68% | 75% | 75% |
| 615 | # of Configuration Management work requests completed | N/A | N/A | 146 | 200 | 200 |



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| Technology Infrastructure - Configuration Management | | | | | | |
| 616 | # of software packages managed | N/A | 80 | 80 | 60 | 60 |
| 617 | # of end user devices managed | 5,028 | 5,028 | 5,256 | 4,700 | 4,700 |
| 618 | # of requested Configuration Management projects in backlog | 4 | 4 | 6 | 7 | 7 |
| 619 | \$ Expenditure per hardware device managed | N/A | N/A | N/A | 330.17 | 330.17 |
| Technology Infrastructure - Network | | | | | | |
| 620 |  % of network devices meeting current configuration standards | 86% | 86% | 86% | 95% | 95% |
| 621 | % of incidents resolved within four operational hours by the Network program | 47% | 62% | N/A | 75% | 75% |
| 622 | # of network connections supported | 11,968 | 11,968 | 11,968 | 10,833 | 10,833 |
| 623 | # of Network Program work requests completed | 510 | 338 | N/A | 600 | 600 |
| 624 | # of Network Program work requests received | 540 | 415 | N/A | 400 | 400 |
| 625 | # of requested Network Program projects in backlog | 36 | 35 | 35 | 25 | 25 |
| 626 | \$ expenditure per network connection supported | 137.74 | 143.83 | 152.13 | 177.54 | 177.54 |
| Technology Infrastructure - Security | | | | | | |
| 627 |  % compliance with the recommended Critical Security Controls (CSC) | 89% | 94% | 95% | 90% | 95% |
| 628 | % of incidents resolved within four operational hours by the Security program | 51% | 70% | 45% | 75% | 75% |
| 629 | % success rate for user security awareness testing * | N/A | N/A | N/A | 90% | 96% |
| 630 | # of security incidents that could result in compromised data or system integrity | 5 | 2 | 3 | 1 | 1 |
| 631 | # of Security Program work requests completed | 5,166 | 4,292 | 4,971 | 4,500 | 4,500 |
| 632 | # of requested Security projects in backlog | 14 | 28 | 26 | 35 | 35 |
| 633 | # of Security Program work requests received | 5,184 | 4,316 | 4,981 | 4,500 | 4,500 |
| Technology Infrastructure - Servers | | | | | | |
| 634 |  % of servers meeting current configuration standards | N/A | N/A | N/A | 90% | 90% |



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| Technology Infrastructure - Servers | | | | | | |
| 635 | % of incidents resolved within four operational hours by Servers program | 55% | 70% | 70% | 75% | 75% |
| 636 | # of server work requests completed | 1,400 | 1,601 | 1,615 | 300 | 300 |
| 637 | # of servers supported | 935 | 988 | 913 | 900 | 900 |
| 638 | # of total server storage space managed (Terabytes) | 3,141 | 3,141 | 3,141 | 3,100 | 3,100 |
| 639 | # of requested Server projects in backlog | 15 | 20 | 14 | 8 | 8 |
| 640 | # of server work requests received | 1,495 | 1,586 | 1,629 | 300 | 300 |

