

Information Technology

FY16 Actual FY17 Projection FY17 Target FY18 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.

603	% success rate for user security awareness training	N/A	97%	90%	90%
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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.

604	% of business system configurations that match the approved configuration security standard	N/A	94%	97%	97%
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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).

605	% compliance with the recommended Critical Security Controls (CSC)	N/A	90%	85%	85%
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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 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.

606	% of incidents resolved within four operational hours by the IT Department	81%	81%	75%	75%
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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.

607	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	N/A	N/A	90%	90%
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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.




608	% of critical or required IT staff training requests completed annually	81%	81%	90%	90%
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Administrative - Executive Leadership

609	 % of key measures achieved	76%	0%	75%	75%
610	% of critical or required IT staff training requests completed annually	81%	81%	90%	90%
611	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	91%	99%	97%	97%
612	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	N/A	N/A	90%	90%
613	% of performance evaluations completed by the review date	45%	71%	95%	95%
614	% of terminations submitted to the Personnel Department within 3 days of the termination date	80%	83%	95%	95%
615	# of full-time employees supported	103	93	100	107
616	Dollar amount of operating expenditures managed	24,109,883	24,977,485	25,201,341	26,228,014





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		FY16 Actual	FY17 Projection	FY17 Target	FY18 Target
Customer Support - Customer Support					
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	97%	97%	95%	95%
618	% of incidents resolved within four operational hours by the IT Department	81%	81%	75%	75%
619	# of IT Customer Support work requests completed	4,826	4,615	4,800	4,800
620	# of IT Customer Support work requests received	4,771	4,590	4,800	4,800
621	# of requested IT Customer Support projects in backlog	12	16	9	9
Public Safety Support - Public Safety Applications Support					
622	 % 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%	88%	95%	95%
623	% of public safety system incidents resolved within four operational hours by the Public Safety Applications Support program	67%	65%	75%	75%
624	# of public safety system work requests completed	370	365	375	375
625	# of public safety system work requests received	405	360	370	370
626	# of requested Public Safety Application projects in backlog	6	8	12	12
Public Safety Support - Public Safety Communications Support					
627	 % 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%	100%	95%	95%
628	% 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%	95%	95%
629	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	94%	95%	88%	88%
630	% of incidents resolved within four operational hours by the Public Safety Communications Support program	84%	90%	75%	75%
631	# of non-Oklahoma City Police Department vehicles outfitted	118	75	96	96





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Public Safety Support - Public Safety Communications Support					
632	# of Oklahoma City Police Department vehicles outfitted	115	112	225	225
633	# of Public Safety communication devices supported	7,344	8,359	7,500	7,500
634	# of Public Safety Communications Support work requests received	1,400	1,818	1,800	1,800
635	# of Public Safety Communications work requests completed	1,372	1,817	1,600	1,600
636	# of requested Public Safety Communications Support projects in backlog	8	10	5	5
637	\$ expenditure per Public Safety communication device supported	681.16	611.84	692.61	692.61
Technology Applications Support - Departmental Systems					
638	 % 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%	99%	95%	95%
639	% of incidents resolved within four operational hours by the IT Departmental Systems program	98%	98%	75%	75%
640	# of Departmental Systems work requests completed	2,834	2,759	2,400	2,400
641	# of Departmental Systems service requests in backlog	N/A	150	120	120
642	# of Departmental Systems work requests received	2,881	2,822	2,400	2,400
643	# of requested Departmental Systems projects in backlog	26	25	10	10
Technology Applications Support - Enterprise Business Application					
644	 % 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%	93%	95%	95%
645	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	97%	75%	75%
646	# of Enterprise Business Applications work requests completed	2,021	2,108	2,040	2,040
647	# of Enterprise Business Applications service requests in backlog	N/A	79	75	75
648	# of Enterprise Business Applications work requests received	1,724	1,778	1,800	1,800
649	# of requested Enterprise Business Applications projects in backlog	25	30	16	16






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Technology Applications Support - Geographic Information Systems					
650	 % 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%	98%	95%	95%
651	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	85%	84%	75%	75%
652	# of Geographic Information System work requests completed	328	344	300	300
653	# of Geographic Information System service requests in backlog	N/A	58	30	30
654	# of Geographic Information System work requests received	337	357	360	360
655	# of requested Geographic Information System projects in backlog	42	33	25	25
Technology Enhancements - Data Management					
656	% of incidents resolved within four operational hours by the Data Management program	68%	77%	75%	75%
657	# of databases supported	388	388	300	300
658	# of IT Data Management program work requests completed	243	238	240	240
659	# of Data Management service requests in backlog	N/A	88	75	75
660	# of IT Data Management program work requests received	263	285	240	240
661	# of requested Data Management projects in backlog	70	65	24	24
Technology Enhancements - Development Services					
662	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)	N/A	N/A	90%	90%
663	% of incidents resolved within four operational hours by the Development Services program	75%	73%	75%	75%
664	# of custom IT applications supported	41	43	35	0
665	# of IT Development Services work requests completed	122	143	120	120
666	# of IT Development Services service requests in backlog	N/A	66	30	30
667	# of IT Development Services work requests received.	183	180	140	140







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Technology Enhancements - Development Services					
668	# of requested IT Development Services projects in backlog	46	45	20	20
Technology Enhancements - Project Management					
669	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management)	100%	100%	90%	90%
670	% of project sponsors surveyed who report that the business process efficiency or service quality has improved following project implementation	93%	100%	90%	90%
671	% of recommended formal business analyses completed for new technology projects	N/A	100%	100%	100%
672	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	90%	90%
673	# of Project Management projects completed	11	7	10	10
674	# of requested Project Management projects in backlog	17	25	18	18
Technology Infrastructure - Communications					
675	 % 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%	95%	95%
676	% of incidents resolved within four operational hours by the Communications program	62%	57%	75%	75%
677	# of email accounts supported	5,397	5,341	5,500	5,500
678	# of IT Communication work requests completed	1,207	1,204	1,200	1,200
679	# of telephones lines supported	5,962	5,898	5,800	5,800
680	# of IT Communications program work requests received	1,274	1,202	1,250	1,250
681	# of requested Communications projects in backlog	17	16	15	15
682	\$ expenditure per telephone and email accounts supported	202.07	203.35	214.79	214.79
Technology Infrastructure - Configuration Management					
683	 % of client devices meeting current security configuration standards	92%	84%	95%	95%




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Technology Infrastructure - Configuration Management					
684	% of incidents resolved within four operational hours by Configuration Management program	41%	28%	75%	75%
685	# of client devices managed	4,755	5,028	4,700	4,700
686	# of requested Configuration Management projects in backlog	7	11	7	7
687	\$ Expenditure per hardware device managed	343.93	454.92	330.17	330.17
Technology Infrastructure - Network					
688	 % of network devices meeting current security configuration standards	99%	99%	95%	95%
689	% of incidents resolved within four operational hours by the Network program	59%	87%	75%	75%
690	# of network connections supported	11,968	11,968	10,833	10,833
691	# of Network program work requests completed	673	595	600	600
692	# of Network program work requests received	671	607	400	400
693	# of requested Network program projects in backlog	20	20	25	25
694	\$ expenditure per network connection supported	150.18	120.34	219.39	219.39
Technology Infrastructure - Security					
695	 % compliance with the recommended Critical Security Controls (CSC)	N/A	90%	85%	85%
696	 % success rate for user security awareness training	N/A	97%	90%	90%
697	% of access control devices operational	N/A	100%	100%	100%
698	% of business system configurations that match the approved configuration security standard	N/A	94%	97%	97%
699	% of CCTV cameras operational	93%	95%	95%	95%
700	% of fire and/or intrusion alarm sites operational	N/A	100%	100%	100%
701	% of incidents resolved within four operational hours by the Security program	63%	66%	75%	75%
702	 # of security incidents that could result in compromised data or system integrity	2	4	1	1
703	# of Security Program work requests completed	3,775	4,224	3,500	3,500
704	# of access control devices supported	N/A	568	500	500



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Technology Infrastructure - Security					
705	# of CCTV cameras managed	437	445	324	324
706	# of fire and/or intrusion alarm sites operational	N/A	55	63	63
707	# of fire and/or intrusion alarm sites supported	N/A	55	63	63
708	# of requested Security projects in backlog	62	32	35	35
709	# of Security Program work requests received	3,743	4,124	2,900	2,900
Technology Infrastructure - Servers					
710	 % of servers with the most current security patch installed	91%	93%	95%	95%
711	% of incidents resolved within four operational hours by Servers program	57%	55%	75%	75%
712	# of server work requests completed	276	317	300	300
713	# of servers supported	605	737	600	600
714	# of total server storage space managed (Terabytes)	1,821	2,052	1,550	1,550
715	# of requested Server projects in backlog	21	21	8	8
716	# of server work requests received	299	308	300	300

