



# Information Technology Department

## Strategic Business Plan

Effective Date: July 1, 2105

### **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. The department is committed to improving the lives of the citizens of Oklahoma City. "Setting the Benchmark!"

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## Issues, Strategies, and Results

### Issue 1: System Security and Data Integrity

The increasing number and sophistication of internal and external system security attacks, 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

#### Strategies

- Security standard compliance for our infrastructure is ongoing. As a result, realignment of staff responsibilities is a priority and ensures the standards are met for all critical security needs.
- Security projects will continue to receive high priority.
- The department will continue to conduct periodic vulnerability assessments and the results will drive the implementation of new security technology.
- End user security training.

#### Strategic Results

The Information Technology Department will ensure system security and data integrity, as evidenced by:

- The Information Technology Department will have no detected network intrusions annually through 2019.
- At least 90% of client devices will meet current security standards annually through 2019.

### Issue 2: Growing Demand

The increasing gap between available resources and the growing demand from both internal and external sources for technology services, if not addressed, could result in:

- Delay in project implementation
- Increased response time

- Inability to provide new services
- Increased security vulnerability
- Customer dissatisfaction
- Decentralization of technology services
- Failure to comply with Federal and legal mandates

### **Strategies**

- The Information Technology Department will annually review Service Level Agreements to validate organizational priorities with each department head and align new project investments in cooperation with the City Manager and Assistant City Managers.
- In addition to focusing on supporting business systems throughout the City, the IT department will continue to execute technology initiatives which will provide an increased ability to meet identified business goals and improve the quality of service provided to customers.

### **Strategic Results**

The Information Technology Department will ensure that services provided to Departments meet or exceed Service Level Agreements as evidenced by:

- At least 75% of all incidents will be resolved within four operational hours annually through 2019.
- At least 95% of surveyed technology project stakeholders will report that the implemented technology meets identified business goals annually through 2019.

### **Issue 3: Business Process Improvements**

The decreasing availability of IT resources to analyze business processes in order to identify potential efficiency and service improvements through new and existing technologies, if not addressed, could result in:

- A decreased ability for Departments to provide quality citizen services
- Continued inefficiencies in cross-departmental business processes
- Added complexity for some citizen services
- Continued missed opportunities for process improvement through technology solutions
- Underutilization of technology

**Strategies**

- The Information Technology department will seek internal strategies and utilize external resources to provide education and training.
- The Information Technology Department will provide business process assessments as requested.

**Strategic Results**

The Information Technology Department will maximize business process efficiency and service quality through judicious use of new and existing technologies within customer departments, as evidenced by:

- At least 90% of project sponsors surveyed will report that the business process efficiency or service quality has improved following project implementation annually through 2019.
- At least 90% of stakeholders/sponsors responding to internal departmental survey will report that they are satisfied with the timeliness and quality of service delivered by the Information Technology department annually through 2019.

**Issue 4: Operational Funding and Resources**

Continued investment in technology without appropriate operational funding and resources to sustain the investments after initial purchase, if not addressed, could result in:

- Ineffective use of technology
- Increased risk of project failure
- Unacceptable returns on investment
- Reduced ability to support existing systems

**Strategies**

- The Information Technology Department will annually review Service Level Agreements to validate organizational priorities with each department head and IT Contacts and align new project investments in cooperation with the City Manager and Assistant City Managers.
- The Information Technology Department will continue to improve the processes used to assess the long-term operational impact of new technology.

**Strategic Results**

The Information Technology Department will ensure that technology expenditures will be reasonably aligned with City goals and resources in the most effective way, as evidenced by:

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

## **Issue 5: Skill Sets**

Increasing demand for advanced technology creates a growing gap between required skills and available skills for both the IT Department and other departments, if not addressed, could result in:

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

### **Strategies**

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

### **Strategic Results**

The Information Technology Department will maximize utilization of systems and information technology skill sets, as evidenced by:

- At least 80% of critical or required external department staff training requests completed annually.
- At least 90% of critical or required IT staff training requests completed annually.

## Accomplishments

### Customer Support Line of Business Accomplishments

- In FY 2014, the IT Service Desk program exceeded the target for the number of work requests completed by 11%. This increase is important because with the Service Desk resolving more requests, customers are receiving more timely service as opposed to having to wait for another program to respond. Not only does this improve customer service, it also allows resources in other IT programs to focus on maintenance tasks and technology projects.
- With the continued expansion of field use devices for better department efficiency (iPads, Windows tablets, and rugged laptops), the Customer Support Line of Business implemented a process to centralize management and replacement of field use devices based on a standard replacement cycle. This project ensures that devices used by field employees are centrally managed and maintained to prevent reduced productivity due to outdated equipment or other device issues.

### Technology Application Support Line of Business Accomplishments

- The PeopleSoft Assessment and subsequent upgrade of PeopleSoft Human Resources (HCM) and Financials (FMS) resulted in the elimination of licensing for 17 components, leading to an annual support savings of \$150,000 and a one-time savings of \$600,000. IT eliminated 38% of HCM customizations and 60% of FMS customizations while providing multiple enhancements including Paycheck Modeler, PDF Pay Advices, W2 Reprints, Supplier Contracts, Project Costing, and Parent-Child Budget. The City's PeopleSoft upgrade project success was highlighted in our support vendor's company brochures.
- In FY 2014, the percentage of Departmental System incidents resolved within four operational hours reached 93.61%, an increase of 14.03% over the previous fiscal year. In FY 2014, the percentage of Enterprise Business Application incidents resolved within four operational hours reached 73.34%, an increase of 16.5% over the previous fiscal year. Departmental Systems and Enterprise Business Systems Programs support many enterprise level applications which are critical to City operations which makes resolution of user and system incidents a very high priority.

### Technology Enhancement Line of Business Accomplishments

- The expansion of the Accela system to Action Center and Code Enforcement resulted in workflow automation and increased efficiency in multiple departments responding to code enforcement requests and inspections. This system expansion also integrated the Action Center and Code Enforcement with multiple services throughout the City including Permits, Licenses, Plan Review, Inspections, Zoning, Storm Water Quality Management, Comprehensive Planning and Urban Design, and Fire Prevention. This integration will improve intra-department coordination and provide more responsive information to the Action Center and back to citizens.



- In coordination with the City Clerk's Office and other City departments, the Information Technology Department implemented BidSync, an electronic bid notification and management system. Implementation of this system has standardized and optimized the City's bid management process, increasing operational efficiency, and provided registered vendors and contractors the ability to submit bids electronically via the internet.
- The City also completed several custom internal software projects for Construction Project Management, Inventory Management for multiple departments and Leading for Results data management and reporting. Software is developed internally where department needs are highly specialized or complex system integration or automation is desired. These custom projects each result in improved information management and overall City operational efficiency.

### **Technology Infrastructure Line of Business Accomplishments**

- IT Infrastructure Programs (primarily Communications and Network) responded to the flood of 420 W. Main which resulted in minimal interruption of service for departments located in the building. Technology services for the displaced Personnel department were relocated within one business day with computers provided by Customer Support. Network infrastructure servicing the entire building which was in the basement and destroyed was reconstructed and rewired in an alternate location before employees re-occupied the building later that week.
- The Communications Program completed and upgrade of the Utilities Department Interactive Voice Response (IVR) system for improved customer service to citizens and reduced workload on Utilities call takers. The Communications Program completed phone system upgrades for the Utilities Department which resulted in reduced cost of phone services while improving functionality.
- The Security Program successfully completed the analog to digital transition of all IT operated CCTV cameras and their corresponding management systems to the latest supported major version. This transition improved supportability and reliability of the system as well as reducing storage requirements for video files.
- The Security Program successfully completed a phishing security awareness training initiative for all users city-wide. This training increased overall awareness of security threats to the City network and each user's responsibility to for maintaining security. This has increased employee communication to the IT department about potential system security issues they are encountering so that these issues can be proactively addressed.
- The Infrastructure Division in cooperation with an external traffic system vendor designed and configured new wireless communication system using LTE which was implemented in 635 City traffic control cabinets for City's Intelligent Traffic System (ITS). Soon all City traffic signals will be on the system. Original designs planned for only some traffic signals to be wired and managed with others simply timed. With all signals wirelessly integrated over LTE communications, all signals can be managed from the central traffic system. With this new technology, all traffic signals were integrated to the

system within the same funding planned for only a few traffic corridors. In addition, data communication needs were minimized resulting in an operational cost reduction of \$140,000 per year.

#### **Public Safety Support Line of Business Accomplishments**

- The upgrade of mobile data communications in about 750 Public Safety vehicles from Tropos WiFi/3G to 4G LTE has reduced annual expenses by more than \$800,000, while providing a more stable and faster network connection for Police and Fire mobile computers. The increased reliability has reduced system issues in public safety vehicles for officers and allowed better information access capabilities in the field. Due to specialization and high work quality requirements, all vehicle equipment installation and configuration is performed by internal City resources.
- Replacement of high maintenance incandescent bulbs on FAA required Tower Aviation warning lights with low energy, long life LED lights was initiated and completed by the Division. This increases reliability and saves energy costs as well as maintenance costs (certified tower climber is \$600 per climb).
- Installation of new DiagnostX remote monitoring equipment that allows ongoing monitoring of user radio operating parameters to proactively identify radio issues. This system allows the Radio Shop to schedule radio maintenance needs before they impact operations for first responders. Previously first responders would contact the Radio Shop only after they began to experience a radio problem.
- Installation and configuration of the CAD2CAD interface product to exchange information between the City and EMSA separate Computer Aided Dispatch (CAD) 911 systems. In addition, the IT Department provided technical support and equipment to interface radio systems between EMSA digital talk group and the City's Fire dispatch. This system and communication integration allows emergency medical response information to be shared between Fire and EMSA dispatchers and for direct radio communication between responders in the field.
- Completed negotiation and execution of contracts to be directly managed by City resources for the final implementation of the new Police Records Management System and Municipal Courts

## 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
- Development Services Program
- Project Management Program

#### **Technology Infrastructure 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



% of critical or required IT staff training requests completed annually

## 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.

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Program Manager:   Schad Meldrum

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Program Budget:    \$4,247,158 (FY16)

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### 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 critical or required IT staff training requests completed annually
	 % of key measures achieved
	% 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
Outputs	# of full-time employees supported
	Dollar amount of operating expenditures managed

## 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 IT Department customers who are satisfied with the timeliness and quality of services delivered 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.

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Program Manager: Jack Gallemore


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Program Budget: \$865,902 (FY16)

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Program Services:

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

Family of Measures	
Results	 <b>% of IT Department customers who are satisfied with the timeliness and quality of services delivered by the IT Department</b>
	% of incidents resolved within four operational hours by the IT Department
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 internal departmental survey who report that they are satisfied with the timeliness and quality of service delivered by the Public Safety Applications Support program

#### Public Safety Communications Support Program



% of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of service delivered by the Public Safety Communications 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: \$1,776,975 (FY16)

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	 <b>% of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the Public Safety Applications Support program</b>
	% of public safety system incidents resolved within four operational hours
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: \$5,460,403 (FY16)

### Program Services:

- 9-1-1 Systems
- Audio Recording Systems
- End User Training Services
- Handheld and Mobile Radios
- Mobile Data Computing Devices
- Mobile and Wireless Data Communications
- PSCC Facility Support Services
- Police Vehicle Preparations
- Public Safety 9-1-1 Facilities
- Radio Systems
- Shared Agency and Regional Radios
- Storm Sirens

Family of Measures	
Results	 <b>% of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the Public Safety Communications Support program</b>
	% of customers responding to internal departmental survey who are satisfied with the Public Safety Communications Support program’s response to critical Public Safety Communications Center (PSCC) facility work requests
	% of public safety communication incidents resolved within four operational hours
	% of public safety communication incidents resolved within 24 operational hours
Outputs	# of non-police vehicles outfitted
	# of public safety communication devices supported
	# of Public Safety Communications work requests completed
	# of police 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

## Technology Application Support Line of Business

The purpose of the Technology Application Support Line of Business is to provide application 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 internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Departmental Systems program

#### Enterprise Business Applications Program



% of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Enterprise Business Applications program

#### Enterprise Business Applications Program



% of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Geographic Information Systems program

## Departmental Systems Program

The purpose of the Departmental Systems Program is to provide application support services to City employees so they can have the technology and information required to successfully perform their jobs.

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Program Manager: Dusty Borchardt

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Program Budget: \$1,179,402 (FY16)

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Program Services:

- Agenda Management Systems
  - Asset Management Systems
  - Citizen Call Management Systems
  - Document Management Systems
  - End User Training Services
  - Many Other Critical Department Specific Business Systems
  - Permitting/Planning/Licensing Systems
  - Work Management Systems
- 

### Family of Measures

Results	 % of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the IT Departmental Systems program
	% of Departmental Systems incidents resolved within four operational hours
Outputs	# of Departmental Systems work requests completed
Demands	# of Departmental Systems work requests received
	# of requested Departmental Systems projects 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.

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Program Manager: Tracey Bell

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Program Budget: \$1,974,213 (FY16)

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### Program Services:

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

### Family of Measures

Results	 <b>% of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the IT Enterprise Business Applications program</b>
	% of Enterprise Business Applications incidents resolved within four operational hours
Outputs	# of Enterprise Business Applications work requests completed
Demands	# of Enterprise Business Applications work requests received
	# of requested Enterprise Business Applications projects 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.

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Program Manager: Aaron Shook

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Program Budget: \$641,239 (FY16)

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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	 <b>% of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the IT Geographic Information Systems program</b>
	% of GIS application incidents resolved within four operational hours
Outputs	# of GIS desktop users supported
	# of GIS web services supported
	# of GIS work requests completed
Demands	# of GIS work requests received
	# of requested GIS projects in backlog

## Technology Enhancement Line of Business

The purpose of the Technology Enhancement Line of Business is to provide new technology identification 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 surveyed technology project stakeholders reporting that implemented technology meets business goals (Data Management Services)

#### Development Services Program



% of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)

#### Project Management Program



% of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management Program).

## Data Management Program

The purpose of the Data Management Program is to provide data storage, analysis, access, reporting, training, and support to City departments and citizens so they can conveniently access the information they need to make informed and timely decisions.

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Program Manager: Sean McCoy


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Program Budget: \$570,343 (FY16)

Program Services:

- Data Analysis and Data Management Tools
- Database Development
- Data Cataloging
- Data Collaboration Infrastructure
- Data Integration
- Data Search Services
- Document Management Systems
- End User Training Services
- Relational Database System Support
- Reports

### Family of Measures

Results	 <b>% of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Data Management Services)</b>
	% of Data Management program incidents resolved within four operational hours
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



## Development Services Program


The purpose of the Development Services Program is to provide application integration and custom applications, to users so they can have customized software that meets their unique business goals.

Program Manager: Aaron Shook

Program Budget: \$526,730 (FY16)

Program Services:

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

Family of Measures	
Results	 <b>% of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)</b>
	% of custom IT application incidents resolved within four operational hours
Outputs	# of custom IT applications supported
	# of IT Development Services work requests completed
Demands	# of IT Development Services work requests received
	# of requested IT Development Services projects 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 and project sponsors so they can complete technology projects that meet their business goals.

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Program Manager: Stan Reichert

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Program Budget: \$570,343 (FY16)

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Program Services:

- Business Analysis Reports
  - Completed Technology Projects
  - Feasibility Studies
  - End User Training Services
  - Product Evaluations
  - Project Plans
  - Request For Proposals (RFPs)
  - Technology Information Consultations
  - “Train the trainer” Services
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### Family of Measures

Results	 <b>% of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management Services)</b>
	% of business process analyses that have been completed
	% of technology project stakeholders rating the quality of technology project management services as good or excellent
Outputs	# of business process analyses completed
	# of technology projects completed
Demands	# of business process analyses requested
	# of requested Project Management projects in backlog
	# of technology projects requested

## Technology Infrastructure 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 internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Communications Program

#### Configuration Management Program



% of client devices meeting current standards

#### Network Program



% of network devices meeting current security standards

#### Security Program



# of security incidents that could result in compromised data or system integrity

#### Servers Program




% of servers meeting current security 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:	\$2,402,267 (FY16)
Program Services:	<ul style="list-style-type: none"> <li>▪ E-mail</li> <li>▪ Mobile Devices (interfaces, connections, support)</li> <li>▪ Phone Circuits</li> <li>▪ Phone Lines</li> <li>▪ Phones</li> <li>▪ Virtual Conferences</li> <li>▪ Voice Networks</li> </ul>

Family of Measures	
Results	 <b>% of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Communications program</b>
	% of Communications Program incidents resolved within four operational hours
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 system administrators and department contacts so they can most efficiently support and maintain IT applications and systems.

Program Manager:	Shamra Noakes
Program Budget:	\$1,201,126 (FY16)
Program Services:	<ul style="list-style-type: none"> <li>▪ Antivirus Management Services</li> <li>▪ Client Configuration Standards</li> <li>▪ Computing Device System Configurations</li> <li>▪ Encryption Services</li> <li>▪ Hardware Inventory Reports</li> <li>▪ Operating System Standardization, Image Management and Deployment</li> <li>▪ Methodologies</li> <li>▪ Security Patch Distributions</li> <li>▪ Software Inventory Reports</li> <li>▪ Virtual Desktop Services</li> </ul>

Family of Measures	
Results	 % of client devices meeting current security standards
	% of Configuration Management incidents resolved within four operational hours
	% of devices and software applications that are effectively managed
Outputs	# of Configuration Management hardware devices managed
	# of Configuration Management work requests completed
	# of software packages managed
Demands	# of requested Configuration Management projects in backlog
	# of software and hardware items requiring management
Efficiencies	\$ expenditures per hardware device managed

## Network Program


The purpose of the Network Program is to provide computer 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: \$1,981,463 (FY16)

Program Services:

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

Family of Measures	
Results	 % of network devices meeting current security standards
	% of network incidents resolved within four operational hours
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 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.

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Program Manager: Ian Anderson

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Program Budget: \$1,192,606 (FY16)

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Program Services:

- Application Security Compliance Reviews
  - Closed Circuit Television (CCTV) Systems
  - Emergency Threat Remediation Actions
  - End User Training Services
  - External Connection Reviews
  - Firewall Security Systems
  - Network Security Assessments
  - Network Security/Compliance Reviews
  - Physical Security Systems
  - Remote Access (Virtual Private Network)
  - Security Awareness Training Specifications
  - Security System Specifications
  - System Architecture Security Policies & Reviews
  - Threat Assessments
  - Vulnerability Security Scan Reports
  - Wireless Security Reviews & Controls
- 

### Family of Measures

Results	% of CCTV cameras operational
	% of security incidents resolved within four operational hours
	% of technology security work requests completed
Outputs	 # of security incidents that could result in compromised data or system integrity
	# of CCTV cameras managed
	# of technology security work requests completed
Demands	# of requested Security projects in backlog
	# of Security work requests received

## Servers Program


The purpose of the Servers Program is to provide messaging, file, and application hosting services to City Departments so they can reliably communicate, store & process data, and retrieve information.

Program Manager: Shamra Noakes

Program Budget: \$1,039,373 (FY16)

Program Services:

- Anti-Virus Management
- Data Backup and Recovery
- Data Center Maintenance
- Data Storage
- Domain Management
- Server Systems
  - Physical
  - Virtual
- Server Utilization Monitoring

Family of Measures	
Results	 % of servers meeting current security standards
	# of servers per technician
	% of server environment virtualized
	% of server incidents resolved within four operational hours
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