



The way we do business

Information Technology Department

Strategic Business Plan

Effective Date: July 1, 2016

Oklahoma City Vision

Oklahoma City is a safe, clean, affordable City. We are a family-friendly community of strong moral character, solid values, and a caring spirit. We strive to provide the right balance of cosmopolitan and rural areas by offering a well-planned and growing community that focuses on a wide variety of business, educational, cultural, entertainment and recreational opportunities. We are a diverse, friendly City that encourages individuality and excellence.

Oklahoma City Mission

The City of Oklahoma City's mission is to provide the leadership, commitment and resources to achieve our vision by:

- Offering a clean, safe, and affordable City.
- Providing well managed and well maintained infrastructure through proactive and reactive services, excellent stewardship of public assets, and a variety of cultural, recreational and entertainment opportunities that enhance the quality of life.
- Creating and maintaining effective partnerships to promote employment opportunities and individual and business success.
- Advancing a model of professionalism that ensures the delivery of high quality products and services continuously improves efficiency and removes barriers for future development.

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.

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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
- Exposing 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 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 Results

- Better than 90% success rate for user security awareness training through 2019.
- At least 95% of business system configurations will match the approved configuration security standard annually through 2019.
- By 2019, the City will reach or exceed 85% compliance with the recommended Critical Security Controls (CSC).

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 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

- 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 Results

- At least 75% of all incidents will be resolved within four operational hours annually through 2019.
- 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.

Issue 3: 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

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

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 and assistance by the Customer Support program, the IT Department overall exceeded target customer satisfaction ratings by scoring 97% satisfied in FY16. Complimenting this measure, the percentage of customer incidents resolved within four business hours also exceeds target at 81% for FY16.

Technology Application Support Line of Business Accomplishments

- In 2016, Enterprise Business Application program completed a major version upgrade to the KRONOS Timekeeping System. This upgrade provides City staff new and improved features and functionality for managing and reporting time. In addition, the upgraded version provides enhanced system security and maintainability. Lastly, the KRONOS Mobile Tablet extension was purchased and implemented allowing select City staff to utilize KRONOS from field devices which increases work efficiency.
- In 2016, Departmental Systems program implemented a new platform for the City's primary Asset Management System, Cityworks AMS, in the Utilities, Public Works and General Services Departments. The new platform enhances these departments' ability to address work orders for asset maintenance and repair, and allows the expansion of mobile workforce solutions which will increase department efficiency of operations
- In conjunction with federal requirements for the Affordable Care Act, 2016 is the first year for reporting employee health coverage information to the IRS. ORACLE provided enhancements to PeopleSoft HCM which was implemented throughout the year to meet IRS requirements and deadlines.

Technology Enhancement Line of Business Accomplishments

- The Data Management Program replaced an obsolete document management system (RetrievalWare) with a modern solution (SharePoint with KnowledgeLake enhancements). The replacement required the conversion of almost a million documents, over 4.5 million pages from multiple departments. The implementation standardized document formats into a centralized and more efficiently managed platform. The new system incorporates enhanced functionalities for advanced document searching, scanning and indexing.
- The IT department with customer departments migrated over 1,800 reports from an end-of-life version of SQL Server Reporting Services (2005) to a newer version of SQL Server Reporting Services (2012). The new system allows for more functionality, better performance, and supportability.
- In May 2016, in coordination with the Public Information and Marketing Office and working with City departments and external focus groups, the Information Technology Department led by the Project Management program implemented a new okc.gov website. The complete reorganization and modernization of okc.gov provides citizens

and other users with streamlined access to City information presented through a flexible interface compatible with all devices.

- At the same time the website went live, a new citizen app, OKC Connect, was released to the public for download on iOS and Android. This app provides citizens the opportunity to report issues such as high weeds and grass, potholes, graffiti, dilapidated structures as well as other code enforcement requests. These requests go directly into the Code Enforcement software which expeditiously gets the call to the proper City department for quicker resolution. Citizens also have access to other information in this app and quick links to the new okc.gov.
- In 2015, the Information Technology Department identified the need to focus more strategies towards succession planning, improving employee engagement, and cultivating leaders within the organization. To address these needs, the department developed and implemented a Leadership training program for IT employees. This program introduced participants to the department's budget process, Leading for Results, effective communication, improving organizational culture, ethics, and servant leadership concepts.
- In September 2016, the IT Development Services program implemented a web application for Courts in conjunction with the new Courts system go-live. This application allows citizen's to search court cases and make payments online.
- In October 2016, the IT Development Services program implemented a new web application for Treasury. This application allows City hotels to pay taxes online, as well as enter, track, and manage tax exemptions. Based on the submitted information, the application calculates the total amount due, including any past due invoices and late payment fees. The new application should greatly reduce the man-power currently required by Treasury to collect these taxes and significantly reduce payment errors.

Technology Infrastructure Line of Business Accomplishments

- Network infrastructure servicing the entire 420 W. Main 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 Team developed and implemented a replacement solution for Fire Department phone services. The new solution will leverage current technologies that provide enhanced functionality while realizing a cost savings of over \$24,000 per month for the Fire department.
- The Communications Team developed and implemented a solution that allows Police officers to make and take phone calls from their cars without cellular equipment. This solution has no additional cost for these phone services or functionality. The alternate solution would have provided cellular phones to Police Officers, with an operational cost of \$20,000 - \$40,000 per month.
- The Security program implemented the Critical Security Control Framework, formerly known as the SANS Top 20, to provide project guidance, control costs, focus efforts, and measure results. To date the Critical Security Control Framework has been the catalyst

to the successful replacement of the City's existing log management solution. This project resulted in an operational expense reduction of 66% for log and event management. By utilizing a security framework, the Security program can focus on threats most likely to result in compromised data or system integrity.

- The Security program continues to train City employees in security threat awareness. City employees continue to show a heightened level of security awareness.
- The Security program continues to improve and enhance the City's CCTV systems. Improvements to the quality of video through the system has received positive feedback from users. The CCTV system and video improvements is an important tool for Public Safety to provide a safe and secure community.

Public Safety Support Line of Business Accomplishments

- A new Communications Asset and Work Order Management System (CAWMS) was implemented and is in use by the Public Safety Communications team in support of the services provided by the City's Public Safety Communications program. The system enhances the team's ability to manage its large number of communications assets and parts, as well as its ability to track work orders associated with service requests and incident responses.
- The Public Safety Applications Support program completed a multi-year project to replace the internally developed Municipal Court system with a new and contemporary court system provided by Tyler Technologies. The system was successfully put into production on September 6th, 2016.
- On February 3, 2016, the City cut over to a new, enhanced 9-1-1 emergency call processing system. The new system replaced an older technology system with one that can be more easily managed, updated, and repaired. The new system include options that will enable the City to implement future enhancements including "text-to-911" and other features commonly referred to as "Next Generation 9-1-1", once state-wide networking support becomes available.
- 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 much improved efficiency. This new eCitation system went into production at the end of August, 2016. The system will be expanded to include both moving and non-moving violations, with an expected production date of January, 2017.

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

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: \$4,007,382 (FY17)

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 survey respondents who report that the Information Technology 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
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 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: \$841,992 (FY17)

Program Services:

- Active Directory User and Computer Account Management Reconciliations
 - Cell-based Mobile Devices
 - Computing Device Repairs
 - Department Contact Communications
 - Desktop Application Support
 - Active Directory Group Management
 - End User Training
 - Expedited Call Resolutions
 - Incident Triage/Problem Resolutions
 - Network Printer Support and Standards
 - Call Responses
 - 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
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: \$1,776,975 (FY17)

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 public safety system 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: \$5,491,921 (FY17)

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	 % 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
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

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: \$1,155,454 (FY17)

Program Services:

- Agenda Management Systems
- Asset Management Systems
- Citizen Call Management Systems
- End User Training Services
- Event Management Systems
- Permitting/Planning/Licensing Systems
- Work Management Systems
- Fleet/Fuel Management Systems
- Other Departmental Business 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: \$1,966,472 (FY17)

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
- Risk Management System
- Utility System Support
 - Billing
 - Asset Management
 - 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: \$624,557 (FY16)

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

Development Services 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 (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 so they can conveniently access the information they need to make informed and timely decisions.

Program Manager: Sean McCoy

Program Budget: \$474,903 (FY17)

Program Services:

- Custom Application Extensions
 - Data Analysis and Data Management Tools
 - Database Development, Cataloging and Integration Services
 - Data and Document Conversions
 - Data Collaboration Infrastructure
 - Data Search 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
	% 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

Development Services Program

The purpose of the Development Services 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: \$503,603 (FY17)

Program Services:

- Application Enhancements
- Application Interfaces
- Custom Applications
- Software Solution Support Services
- End User Training 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 Development Services program
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
	# of IT Development Services 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: \$556,774 (FY17)

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

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 security configuration standards

Network Program



% of network devices meeting current security configuration standards

Security Program



% compliance with the recommended Critical Security Controls (CSC)



% success rate for user security awareness training

Servers Program



% of servers meeting current security 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: \$2,427,128 (FY17)

Program Services:

- E-mail
- Phone Circuits
- Phone Lines
- Phones
- 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: \$1,485,746 (FY17)

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 security configuration standards
	% of incidents resolved within four operational hours by Configuration Management program
	% of client devices with the most current security patch installed
Outputs	# of Configuration Management work requests completed
	# of software packages managed
Demands	# of requested Configuration Management projects in backlog
	# of client 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: \$1,799,348 (FY17)

Program Services:

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

Family of Measures	
Results	 % of network devices meeting current security 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: Ian Anderson

Program Budget: \$1,067,742 (FY17)

Program Services:

- Access Control System Services
- Closed Circuit Television (CCTV) Systems
- Digital Forensic Services
- E-Discovery and Open Records Compliance Services
- End User Training and Security Awareness Services
- Fire and Intrusion System Services
- Incident Response and Remediation Services
- IT Risk Management and Threat Assessments
- Litigation and Investigation 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 Access Review and Governance Services
- System Security Architecture Review Services

Family of Measures

Results	 % compliance with the recommended Critical Security Controls (CSC)
	 % success rate for user security awareness training
	% of CCTV cameras operational
	% of incidents resolved within four operational hours by the Security program
	% of business system configurations that match the approved configuration security standard
Outputs	# of security incidents that could result in compromised data or system integrity
	# of CCTV cameras managed
	# of sites with Fire and/or intrusion alarms supported
	# of Security Program work requests completed



Demands	# of Security Program work requests received
	# of requested Security projects in backlog

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 Gibson

Program Budget: \$1,066,658 (FY17)

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 Utilization Monitoring

Family of Measures	
Results	 % of servers meeting current security configuration standards
	% of servers with the most current security patch installed
	% 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