

DRAFT – v1.0



ATLANTA
INFORMATION
MANAGEMENT
SERVICES GROUP



A 3-YEAR STRATEGIC PLAN

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City of Atlanta



Version Control

Version	Date Revised	Comments
v.1	5/11/2015	1 st full version released to council and DIT staff

Agenda

- Current-State Assessment
- AIM Strategy Framework
- AIM Goals & Objectives
- AIM Strategies
 - People
 - Process
 - Technology
- AIM Initiatives
- AIM Metrics



Current-State Assessment

People

Process

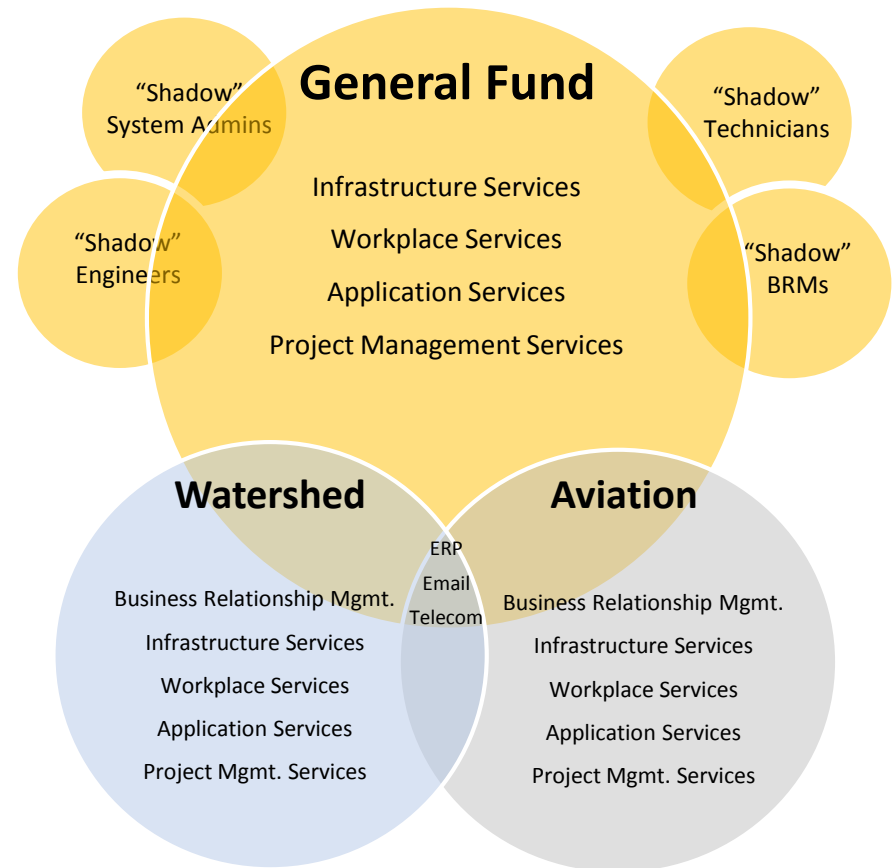
Technology

NOTE: Aviation IT is not included in this assessment

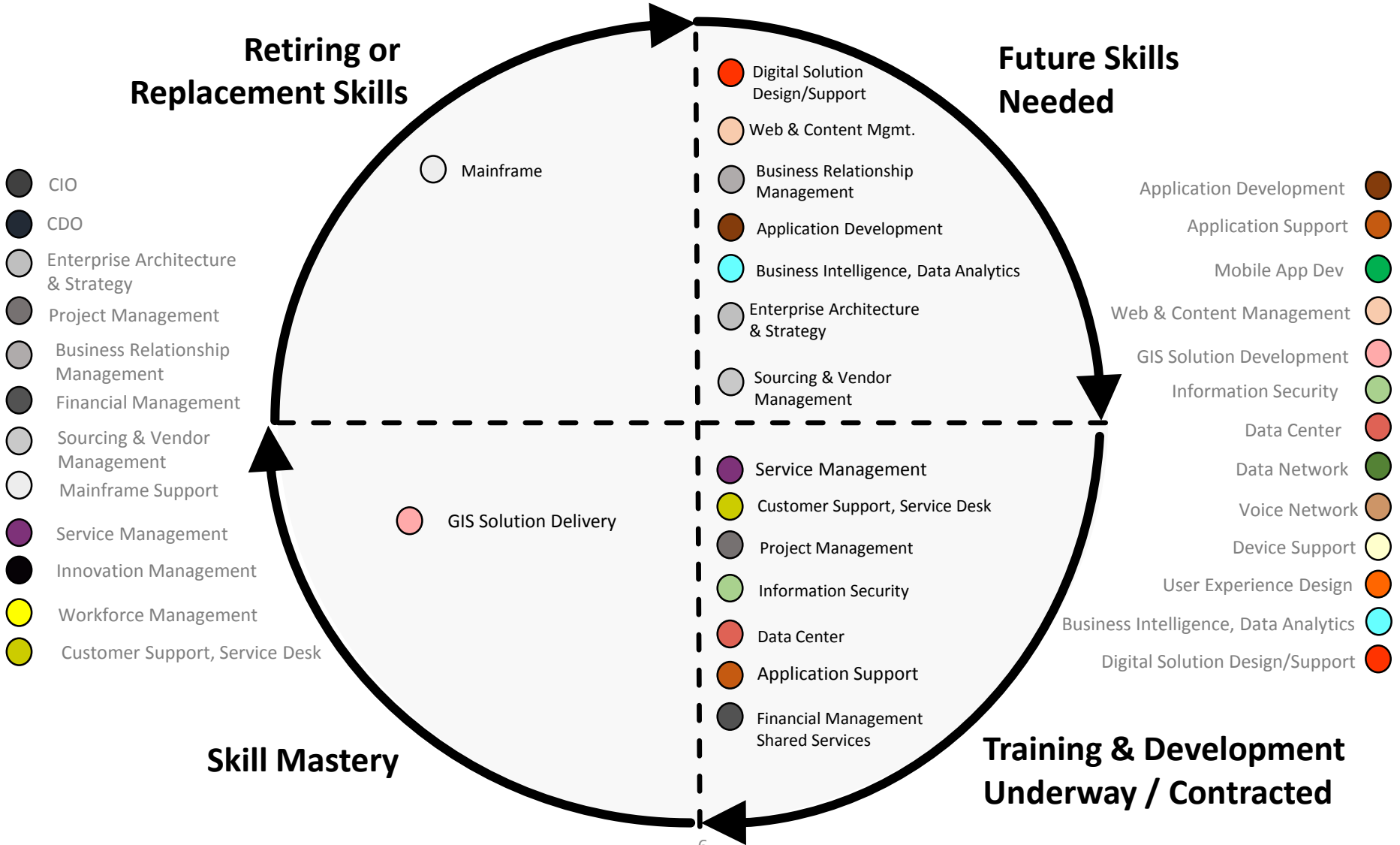
Organizational Structure Assessment

Assessment Conclusions

- ❑ ERP, Email, & Telecommunications are the only **city-wide IT services**
- ❑ IT Services are duplicated across 3 funding areas
- ❑ Duplication of services between AIM resources and “shadow” IT resources in General Fund departments
- ❑ General Fund has no established Business Relationship Management
- ❑ General Fund Business Application services are centralized and not aligned to the respective departments that own them.

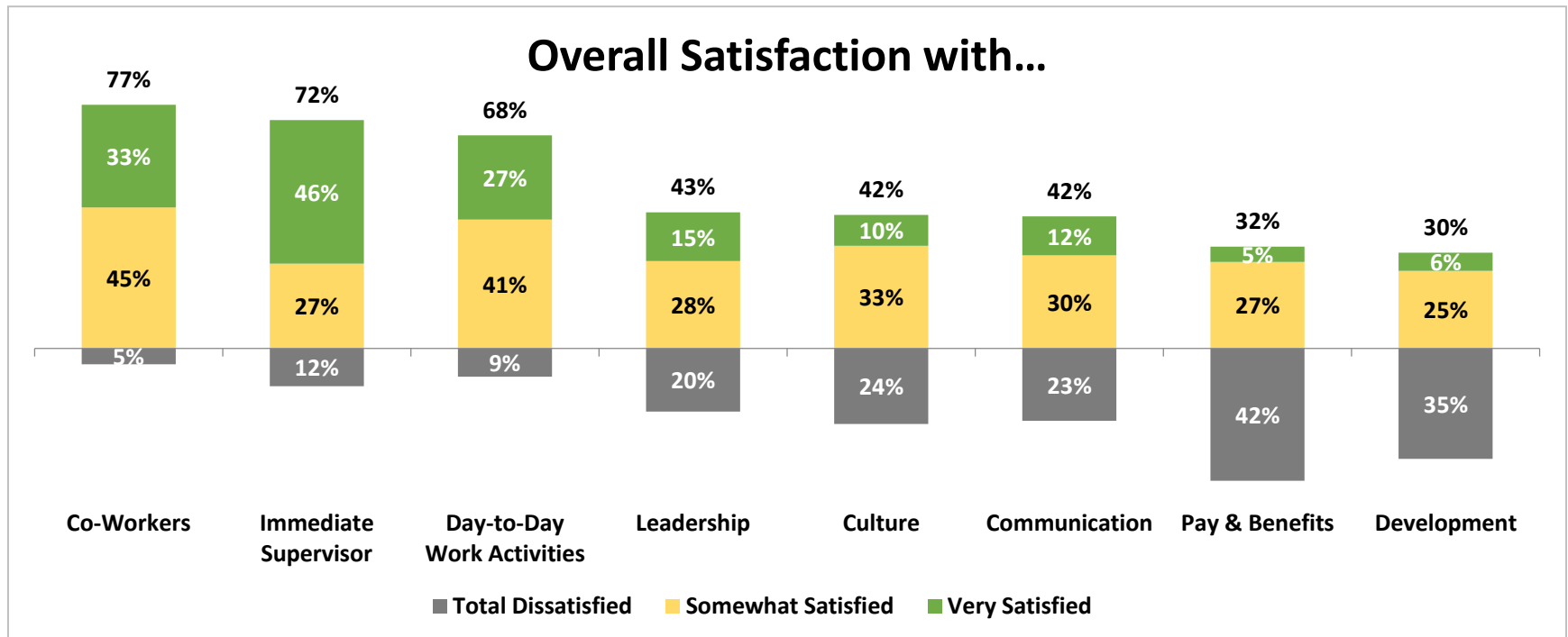


Organizational Skills Assessment



Organizational Satisfaction Assessment

- Employees are most satisfied with their relationships with their co-workers and supervisors. They are slightly less satisfied with their day-to-day work activities.
- Ratings are low in all other areas, including leadership, culture, communication, compensation, and development. Negative responses outnumber positive responses regarding compensation and development.



Current-State Assessment

People

Process

Technology

NOTE: Aviation IT is not included in this assessment

IT Service Catalog Assessment

Current IT Service Catalog

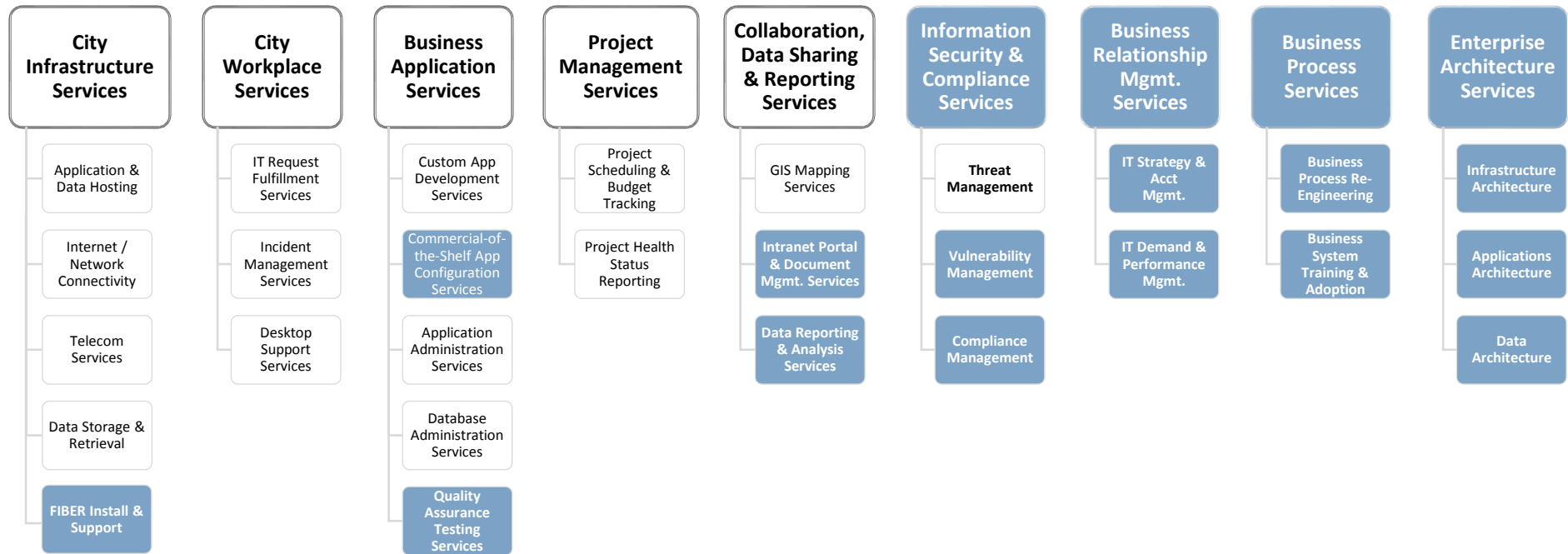
- Infrastructure Services
- Workplace Services
- Business Application Services
- Project Management Services
- Reporting - GIS Mapping Services

IT Operational Service Gaps

- Quality Assurance Testing Services
- Risk-Based Information Security Services
- Enterprise Architecture Services
- Municipal Fiber Deployment Services

Civic Enablement Service Gaps

- Data Analytics, Sharing, Reporting Services
- Business Relationship Mgmt. Services
- Business Process Improvement Services
- Key Business Application Services
 - Document Management Automation
 - Online Collaboration Tools

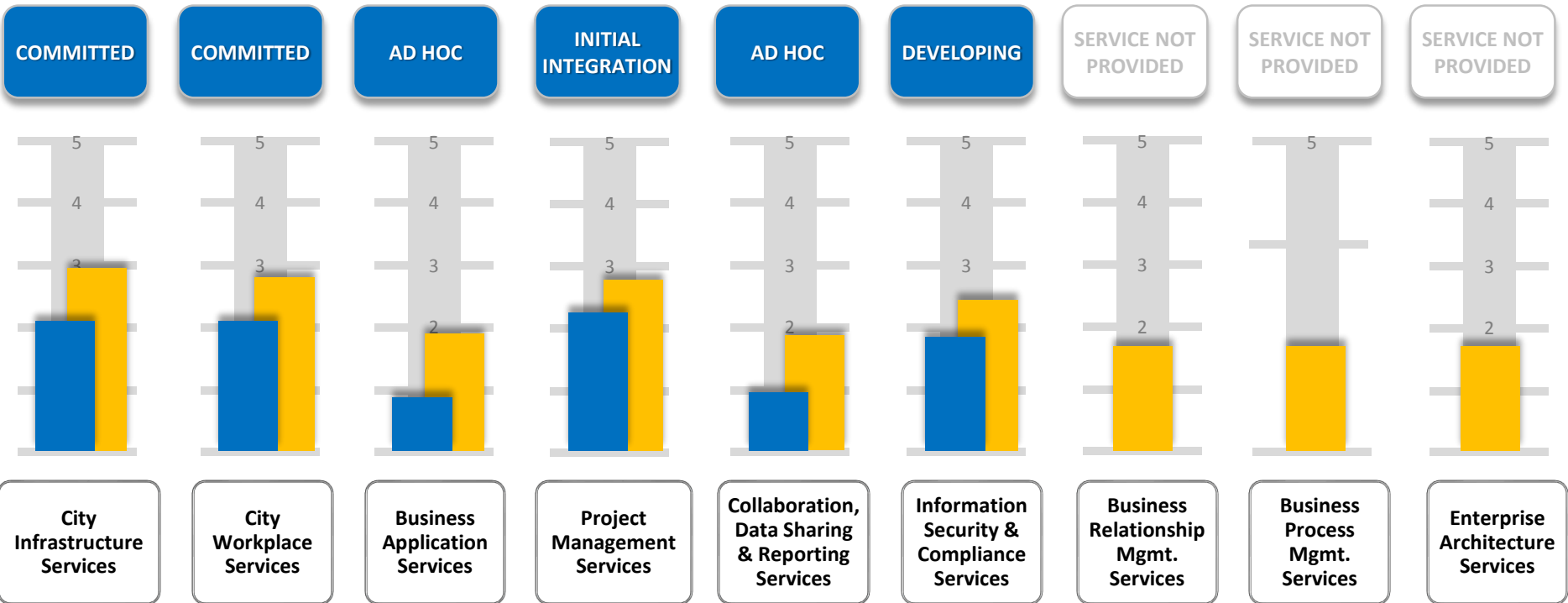


IT Operational Maturity Assessment

Gartner
based model

IT Maturity Score

Industry Benchmark Score



The IT department is approximately 1 pt. below industry benchmarks across its current set of service offerings

Current-State Assessment

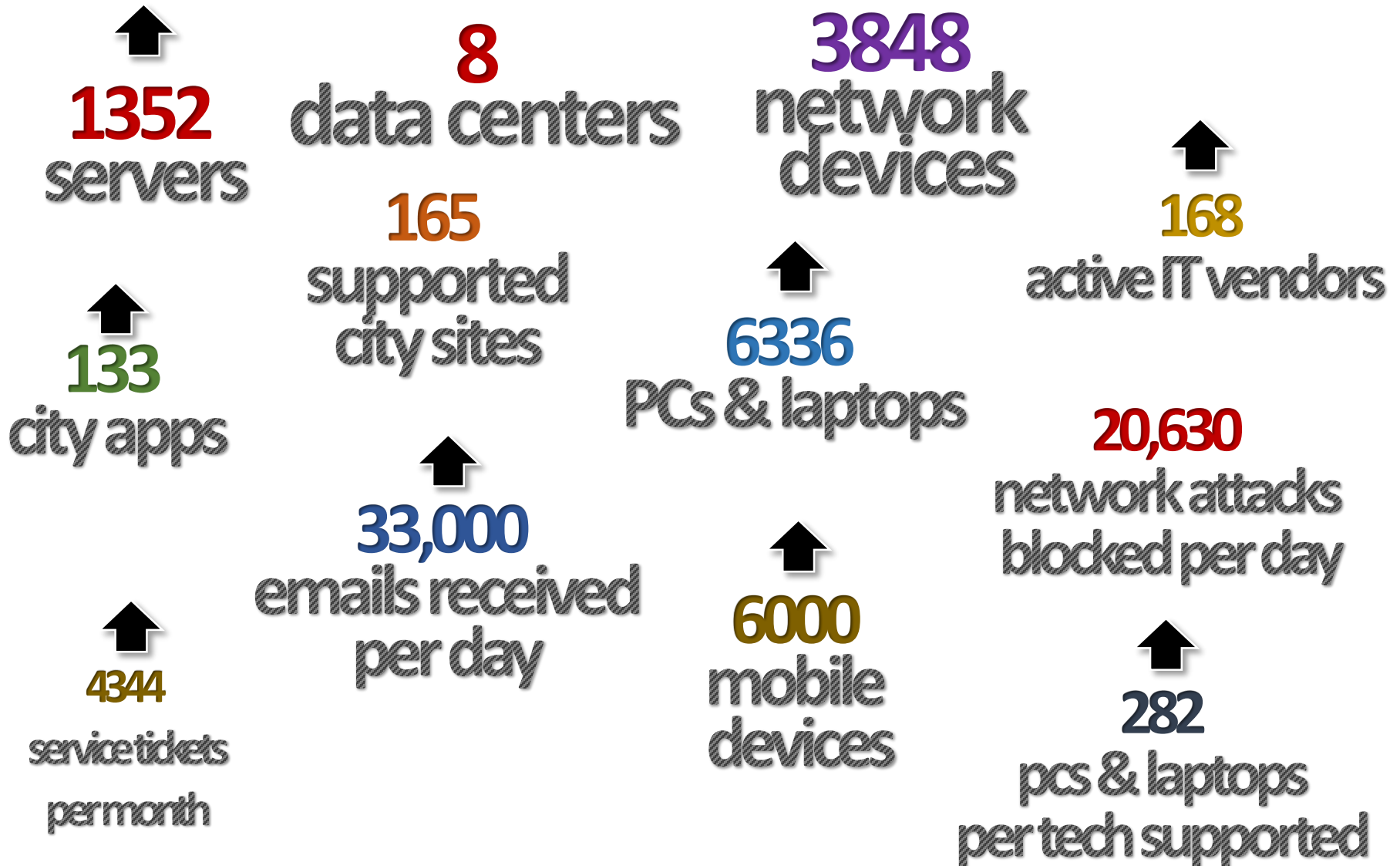
People

Process

Technology

NOTE: Aviation IT is not included in this assessment

Asset Inventory Assessment



Application Assessment

Total: 133

Applications by City-Service Group	COA Departments and/or Functions	#
Enterprise IT	All City of Atlanta Departments	6
City Operations Support	DOF, DHR, DDP, LAW	17
Public Safety & Justice	APD, AFR, DOC, Judiciary	38
Asset & Citizen Services	DPW, DPRC, P&R, OEAM, DOE, DOS, AWDA, 311	12
Watershed	OLIO, OWTR, OES, OBSC, OFS, OSS, OPA	27
Aviation	O&M, Planning & Dev., etc	33

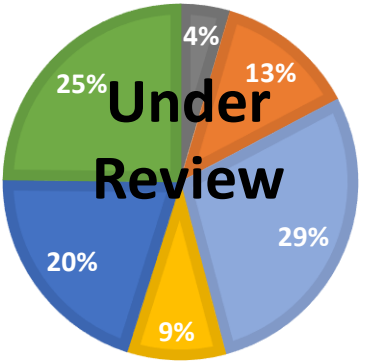
Under Review

By City-Service Group

By Platform

- Enterprise IT
- City Operations Support
- Public Safety & Justice
- Asset & Citizen
- Watershed

- COTS - Web
- COTS - Client/Server
- COTS - Mainframe
- CUSTOM APP
- SaaS Cloud



Under Review

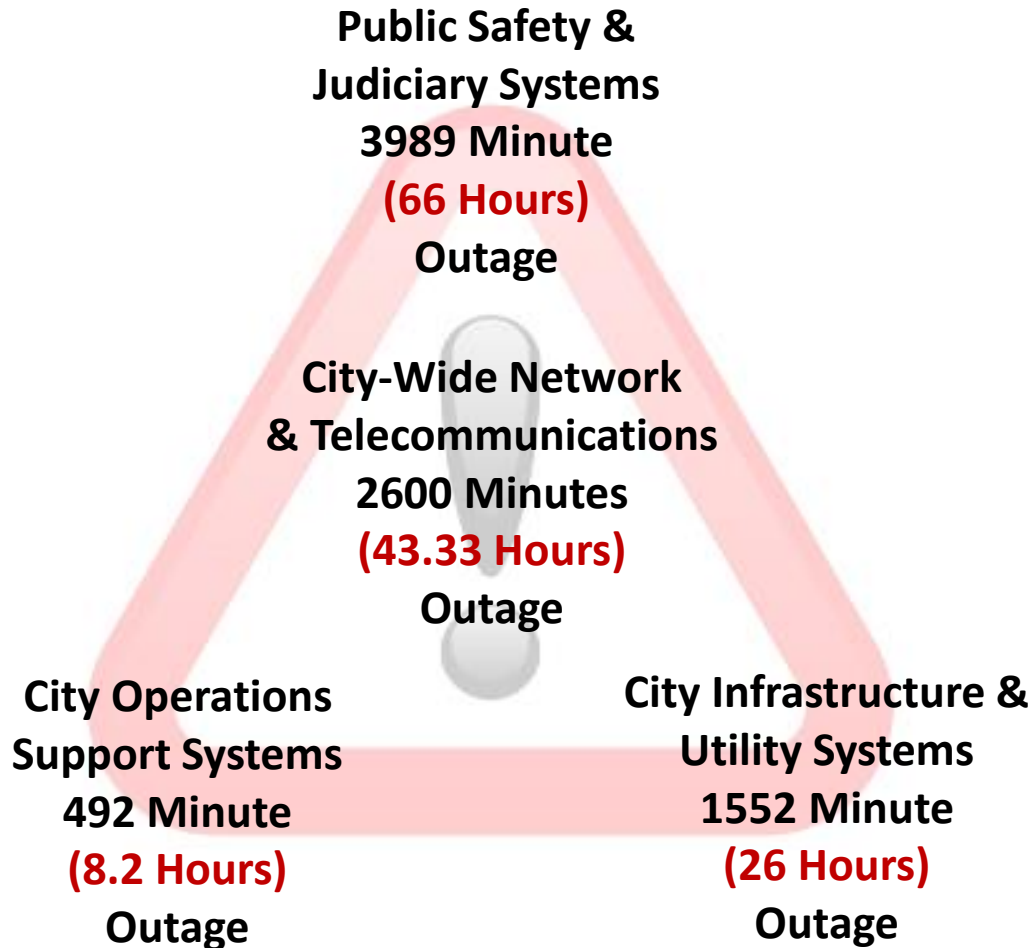
Under Review

City Applications by Type	Supported City Processes	#
Asset Maintenance Management (AMM)	Asset inventory, work order maintenance, materials mgmt, etc.	TBD
Community Development & Regulatory Mgmt. (CDR)	Land management, license management, code enforcement, etc.	TBD
Public Safety & Justice Management (PSJ)	Incident mgmt., field dispatch, response planning, jail ops, court ops	TBD
Customer/Citizen Relationship Mgmt. (CRM)	Service request life-cycle management, case management	TBD
Construction Project Portfolio Management (PPM)	Capital planning, scheduling, resource, job cost management	TBD
Enterprise Workforce Management (EWM)	Personnel scheduling, communications, deployment mgmt.	TBD
Enterprise Resource Planning (ERP)	Financial, human capital, and procurement management	TBD
Business Intelligence (BI)	Data analytics, open data sharing	TBD
Enterprise Content Management (ECM)	Document life-cycle automation & collaboration	TBD

Under Review

System Availability Assessment

Since January 1, 2015...

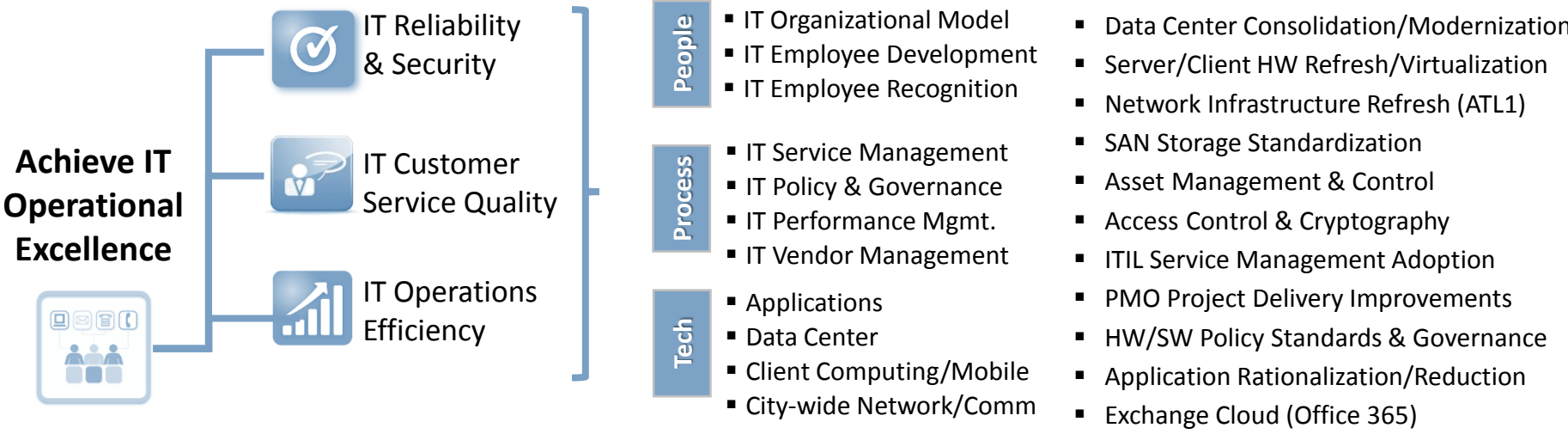


Why?

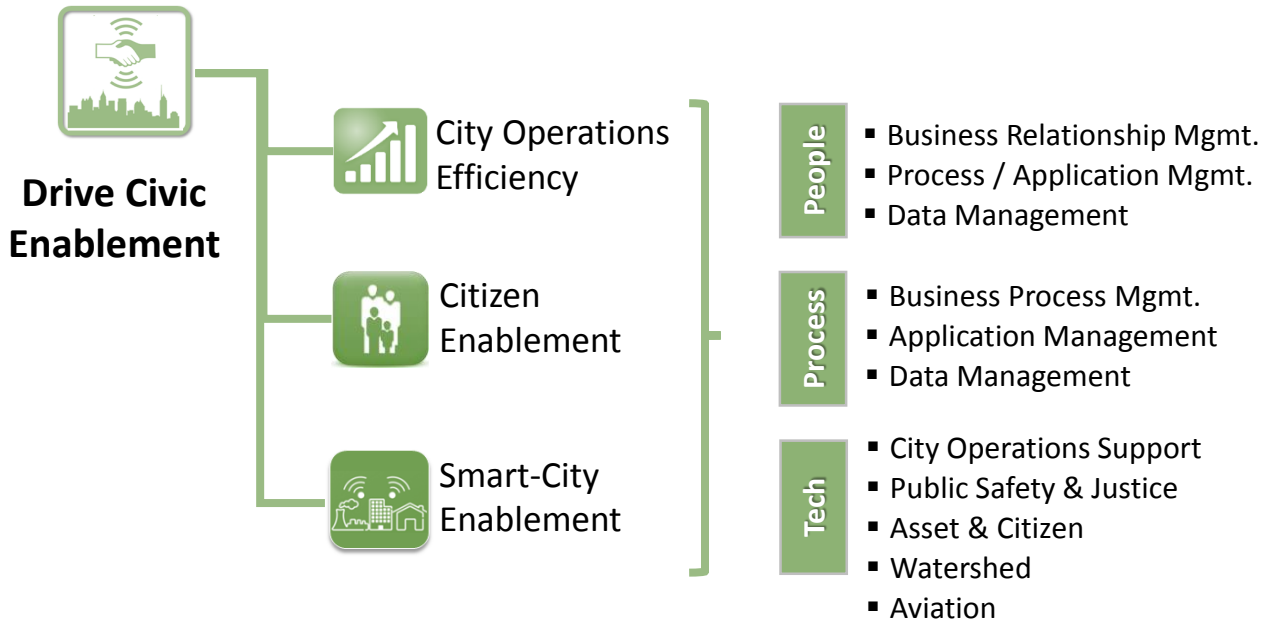
- Core server and network infrastructure has not been refreshed in over **10+ Years**
- Some business applications have not been properly patched/upgraded in **10+ Years**
- Core data centers have routine power & cooling problems
- No IT resources available for 24/7 Data Center support
- Outage response processes & procedures are inconsistent
- Some IT vendors have no contractually obligated service level agreements (SLAs) or no SLAs at all.
- Some outages were likely occurring, but not formally communicated

AIM Strategic Plan Framework

AIM Strategic Plan Framework



Objectives — Goals — Strategies — Initiatives



Under Review

AIM Goals & Objectives

AIM Objectives



Achieve IT Operational Excellence

Run IT like a **service business** providing reliable, scalable, and secure technology solutions aligned with “best-in-class” customer service



Drive Civic Enablement

Partner with city stakeholders to **improve the efficiency & effectiveness of city services** thru process re-engineering, automation, and technology solution adoption

AIM Goals - IT Operational Excellence



Ensure IT Infrastructure Reliability & Security

Ensure the Reliability, Security, and Scalability of COA Systems & Infrastructure



Enhance IT Customer Service Quality & Delivery

Improve our Service Desk and Project Management Service Quality & Delivery



Improve IT Operational Efficiency & Effectiveness

Improve IT Efficiency thru Shared Service Adoption, Process Maturity, and System Standardization



Achieve IT Operational Excellence

Run IT like a service business providing reliable, scalable, and secure technology solutions aligned with “best-in-class” customer service

AIM Goals - Drive Civic Enablement



Enable City Efficiency & Effectiveness

Align process re-engineering with technology automation and adoption to improve city operations efficiency & effectiveness



Enhance City Services to our Citizens

Enable technologies to improve citizen and business service transparency, accessibility, and overall quality.



Transform Atlanta into a "Smart City"

Enable technologies to enhance city performance, and engage more effectively and actively with our citizens & businesses



Drive Civic Enablement Thru Technology

Partner with city stakeholders to improve the efficiency & effectiveness of city services thru process re-engineering, automation, and technology solution adoption

AIM Strategies

People

Process

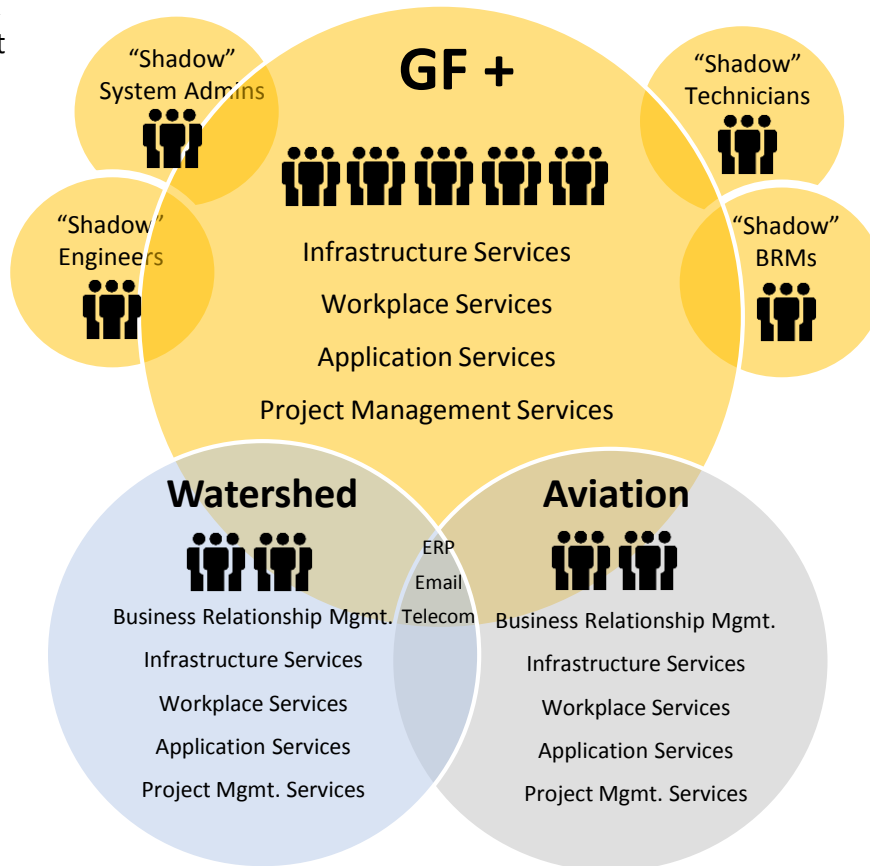
Technology

People Strategies - IT Operational Excellence

Strategies for the Organization, Roles, Culture, Skills, Training, Morale

OLD DIT Service Delivery Model

- Mayor's Office
- Department of Finance/Risk
- Department of Procurement
- Department of HR
- Department of Law
- Office of Ent. Assets Mgmt.
- Dept. of Audit
- Department of Law
- Dept. of Entertainment
- Dept. of Cultural Affairs
- Dept. of Communications
- Dept. of Sustainability



- Dept. of Public Works
- Dept. of Planning & Com Dev.
- Dept. of Parks & Recreation
- Atlanta Workforce Dev. Agency
- Atlanta 311
- Invest Atlanta
- Atlanta Police Dept.
- Atlanta Fire & Rescue Dept.
- Department of Corrections
- Judicial Agencies

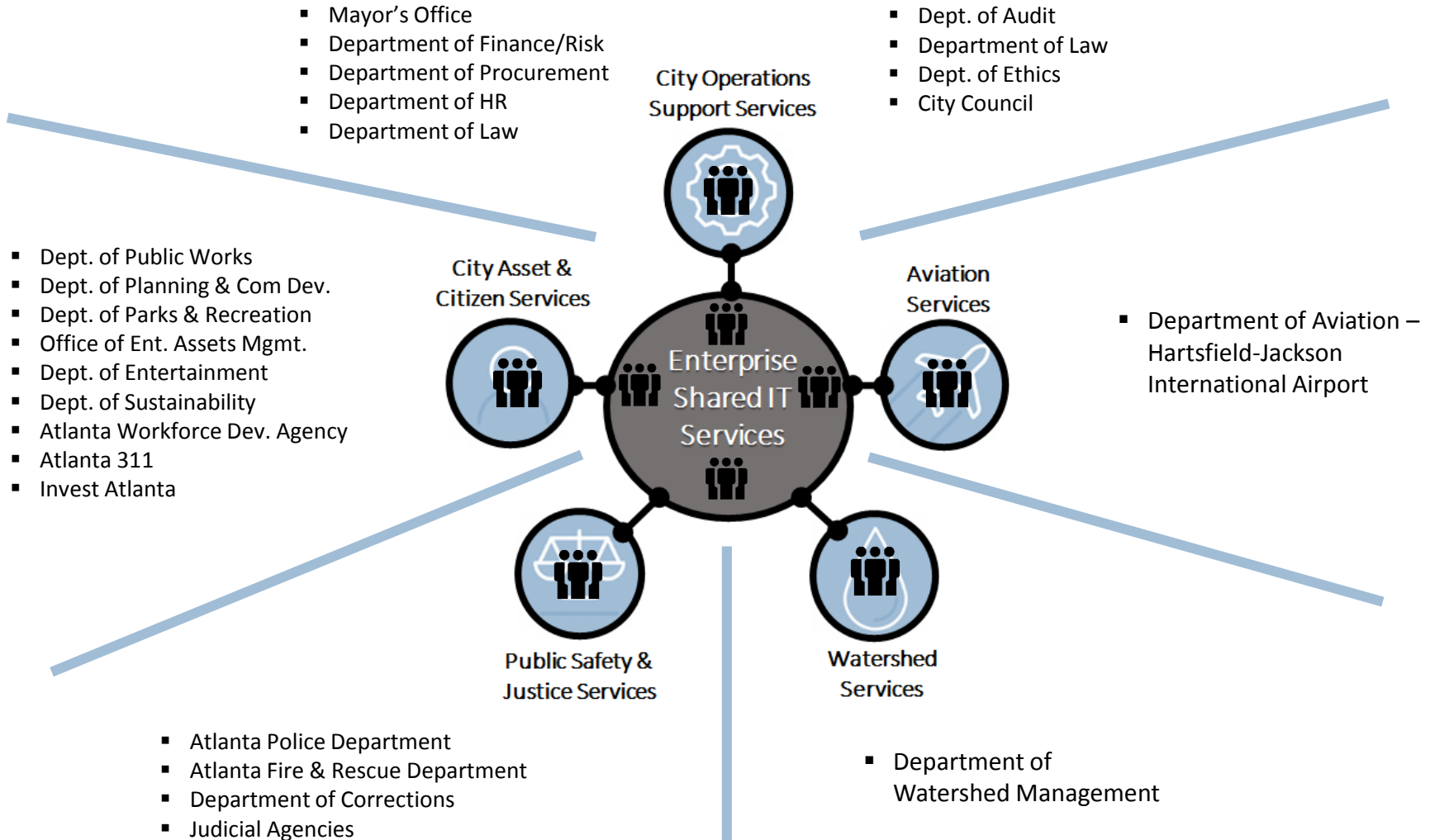
- Department of Watershed Management

- Department of Aviation – Hartsfield-Jackson International Airport

People Strategies - IT Operational Excellence

Strategies for the Organization, Roles, Culture, Skills, Training, Morale

FUTURE-STATE AIM Service Delivery Model



People Strategies - IT Operational Excellence

Strategies for the Organization, Roles, Culture, Skills, Training, Morale

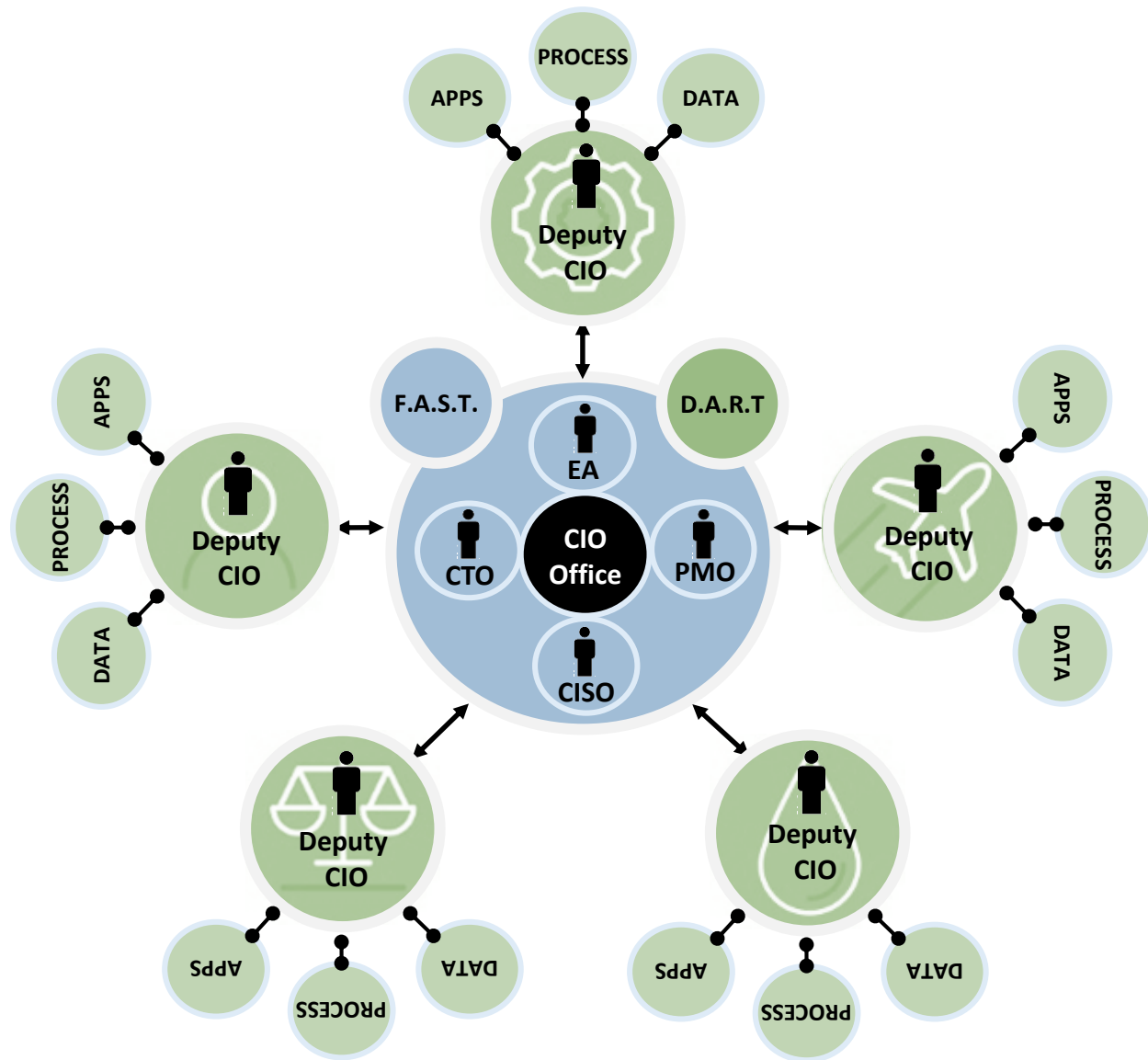
Centralized AIM Services

- CTO Office
Infrastructure & Operations
- CISO Office
Info. Security Operations
- PMO Office
Project Portfolio Governance
- EA Office
Enterprise Architecture

F.A.S.T.

Fiber Atlanta Services Team

- Network Design
- Installation
- Maintenance & Support



Dedicated AIM "City-Service Group" Services

- City Relationship Management
- City **Applications** Management
- Data Analytics & Reporting**
- City **Process** Improvement

D.A.R.T.

Data Analytics & Reporting Team

- Data Governance
- Data Mart & EDW Design, Admin, Support
- Data Analytics

People Strategies - IT Operational Excellence

Strategies for the Organization, Roles, Culture, Skills, Training, Morale

IT Organizational Structure

Establish enterprise shared services for all infrastructure, PMO, and information security operations



- Establish enterprise infrastructure operations and service desk teams. Augment staff to ensure reliability and service quality.
- Establish enterprise IT Project Management Office (PMO). Align project managers by city service groups, governed centrally, but managed de-centrally.
- Establish enterprise Information Security Office (ISO). Staff CISO and appropriate security engineers to be managed centrally.

IT Employee Development & Compensation

Invest in career development, adopt “pay for performance”, and address pay inequity issues



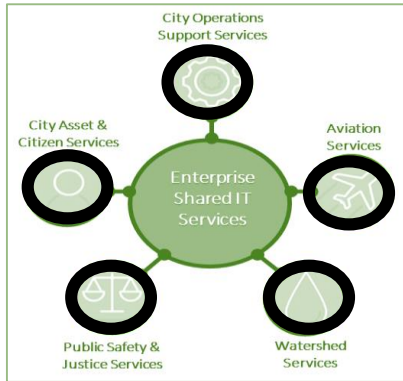
- Invest in process, technical, and leadership development training and key technical certifications for IT employees and managers.
- Institute programs to help employees feel valued by tightly linking employee performance to pay and promotion
- Address pay inequity for like roles within and across funding lines.
- Incorporate change management practices to ensure adoption of all “People” strategies

People Strategies – Civic Enablement

Strategies for the Organization, Roles, Culture, Skills, Training, Morale

IT Organizational Structure – Relationship Management

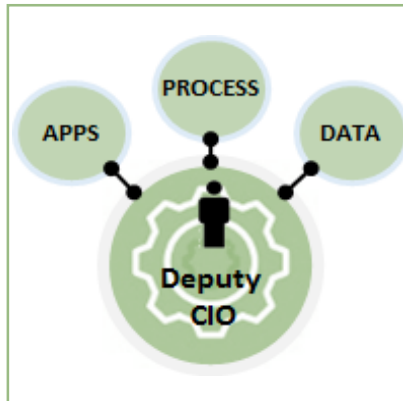
Establish formal business relationship management by city-service group



- Establish **Business Relationship Management** by staffing Deputy CIOs serving as IT liaisons aligned to each city-service group and responsible for managing applications, data, and business process improvement
- Re-align operational reporting structure for all **“Shadow IT”** resources directly under Deputy CIOs

IT Organizational Structure – Federated Services

Re-align applications, business analysis, and data/reporting under each city-service group



- **De-centralize General Fund application management** resources and align under appropriate Deputy CIO
- **Staff business systems analyst resources under each Deputy CIO** for each city service group to enable process re-engineering, automation, and process/system training & adoption
- **Staff data analyst resources under each Deputy CIO** for each city service group to provide data analytics and reporting services

AIM Strategies

People

Process

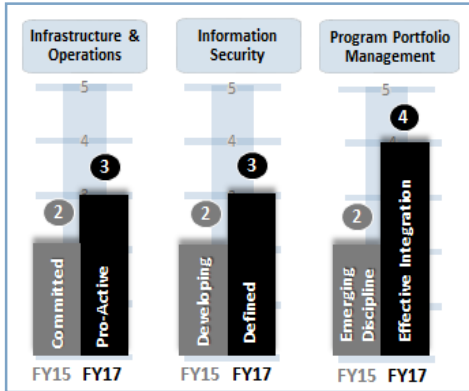
Technology

Process Strategies - IT Operational Excellence

Strategies for Metrics, Methodologies & Operating Standards

Overall Operational Maturity

Improve the maturity of core shared service operations from Gartner *ITScore* 2 to 3.33



- Improve Infrastructure & Operations (I&O) Maturity from Level 2 to 3
- Improve Information Security Maturity from Level 2 to 3 and achieve ISO/IEC 27001:2013 Certification.
- Improve Program Portfolio Mgmt. Services from Level 2 to 4
- Re-assess score every 6-months

IT Service Management

Adopt ITIL service management operating standards to improve service quality & efficiency



- Standardize on ITIL-based service management processes (request fulfillment, incident, problem, change, and configuration management)
- Establish a Service Portfolio Catalog defining the “menu” and cost of IT services
- Provide employee self-service capability for common employee IT requests.
- Standardize on Key Performance Indicators/Metrics. Track performance and indicate business value add
- Enhance Service Desk Communication Channels for Customers (Remote Desktop Usage, Chat Functionality/Social Networking, Phone, Email, Self-Service Portal)

Process Strategies - IT Operational Excellence

Strategies for Metrics, Methodologies & Operating Standards

IT Policy & Governance

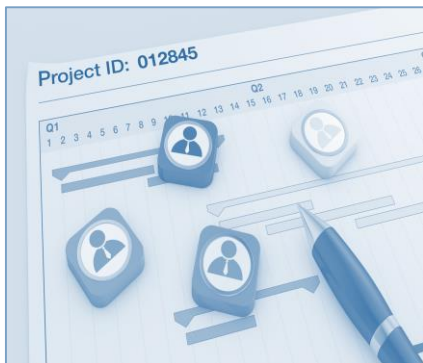
Implement formalized governance structures to develop, enforce, and monitor IT standards



- Institute **enterprise architecture governance** to ensure the technical design, build, or purchase of IT systems is aligned with AIM principles, policies, and standards
- Establish enterprise hardware & software standards. Institute application and **infrastructure & operations governance** to enforce and monitor
- Institute **information security governance** to enforce policies and coordinate all information security activities

IT Project Portfolio Management

Implement an agile-based project mgmt. methodology and mature system life-cycle management practices



- Standardize all project management processes and integrate with a mature SDLC methodology
- Adopt an Agile-based approach to executing projects
- Operationalize new risk mitigation, quality assurance & control processes, and communication strategy for the PMO
- Improve Program Portfolio Mgmt. Services from Level 2 to 4

Process Strategies - IT Operational Excellence

Strategies for Metrics, Methodologies & Operating Standards

IT Performance Management

Establish processes to measure and improve IT employee and service performance



- Establish **annual employee SMART goals** and quarterly milestones targets aligned to departmental goals & objectives
- Implement **system monitoring tools** to accurately measure customer experience with core systems and IT services
- Establish **IT KPI metrics** to accurately measure and improve system reliability, security, and customer service quality.

IT Vendor Management

Rationalize vendor portfolio and institute formal vendor performance management practices



- Establish policies, processes, standards for all key vendors
- Classify, rationalize and optimize the vendor portfolio and concentrate efforts on managing the most strategic vendors.
- Focus vendor performance metrics on compliance to service-level agreements and business outcomes, where applicable.
- Mitigate, monitor, manage vendor risks as an ongoing discipline.

Process Strategies – Civic Enablement

Strategies for Metrics, Methodologies & Standards

Business Process & Application Management

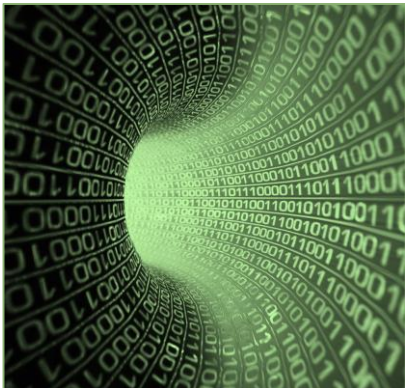
Standardize and mature application and data mgmt. activities and link to city processes



- Improve **Application Management ITScore** from 2 (Repeatable) to 3 (Defined)
- Establish **formalized and repeatable application mgmt. processes** including migration, extension, re-engineering operating procedures
- **Complete city process “decomposition”** by city-service group to define the breakdown of processes and identify relationships and dependencies among them.
- **Establish linkage between applications and business processes** to improve transparency of process and system performance and enhance overall integration

Data Management

Establish “Single Source of the Truth” for critical data-sets, turning data into knowledge and knowledge into action



- **Establish “Single Source of Truth”** for *employee, citizen, and select asset* data-sets
- **Establish city data master files** to improve data quality, simplify system integrations and enhance business application functionality
- **Publish select data-sets** to an Open Data portal accessible to the public.
- **Implement big data analytics solutions** to mine data across each city-service group and enable faster and better decision making

AIM Strategies

People

Process

Technology

Data Center Strategy

Establish a reliable, redundant, scalable, and secure private cloud for the City of Atlanta



- Consolidate and virtualize data centers
- Modernize data center space, power & cooling
- Establish a COA private cloud data center
- Integrate data centers with fiber and redundancy
- Enable seamless external Disaster Recovery (DR) site management
- Enable rapid, self-service system provisioning capability

Client Computing & Mobile Device Strategy

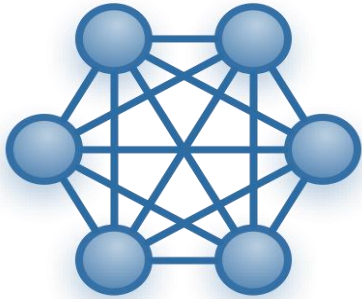
Enable users to securely access resources anytime, anywhere, on any device



- Standardize on all client computing devices across the enterprise
- Deploy VDI (virtual desktop infrastructure) hosted by AIM's private cloud to all COA end-users with basic computing needs
- Upgrade to Office 2013 as part of VDI deployment
- Upgrade to Windows 10 in FY18
- Replace aging computer hardware at "Centers of Hope" with 'zero-client' devices with web access and Office365 subscription

City Network Strategy

Establish a secure gigabit fiber network capable to support 'smart city' device traffic



- Design a unified fiber architecture that supports the Atlanta region utilizing stakeholder collaboration.
- Connect all core city facilities to a fiber backbone, maximize utilization of existing city-owned fiber
- Implement Unified Computing Systems (UCS) and centralize automation of physical and virtual resources

Communications Strategy

Ensure reliable, secure, and seamless communication services across multiple mediums



- Standardize VPN solutions across the enterprise
- Maintain a diverse selection of telecom service providers and promote competitive pricing and services
- Standardize IVR platforms across the enterprise
- Implement an Unified Communications & Collaboration (UCC) solution and simplify interfacing with multiple technologies

City Application Strategy

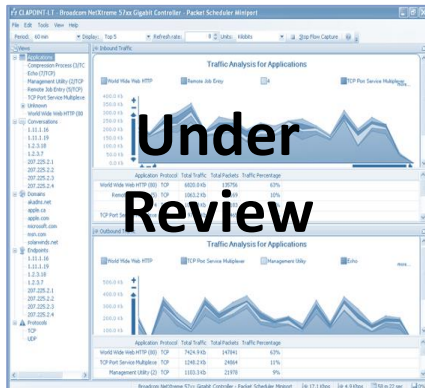
Establish an enterprise business process full life-cycle approach to application standardization



- Increase adoption of existing COTS enterprise business application suites
- Standardize and consolidate business systems by 20%
- Migrate mainframe applications to COTS or SaaS solutions
- Implement an enterprise service-oriented architecture (SOA) to simplify and facilitate integrations with core business systems

IT Application Strategy

Implement unified technologies that manage the health of city applications and AIM services & assets



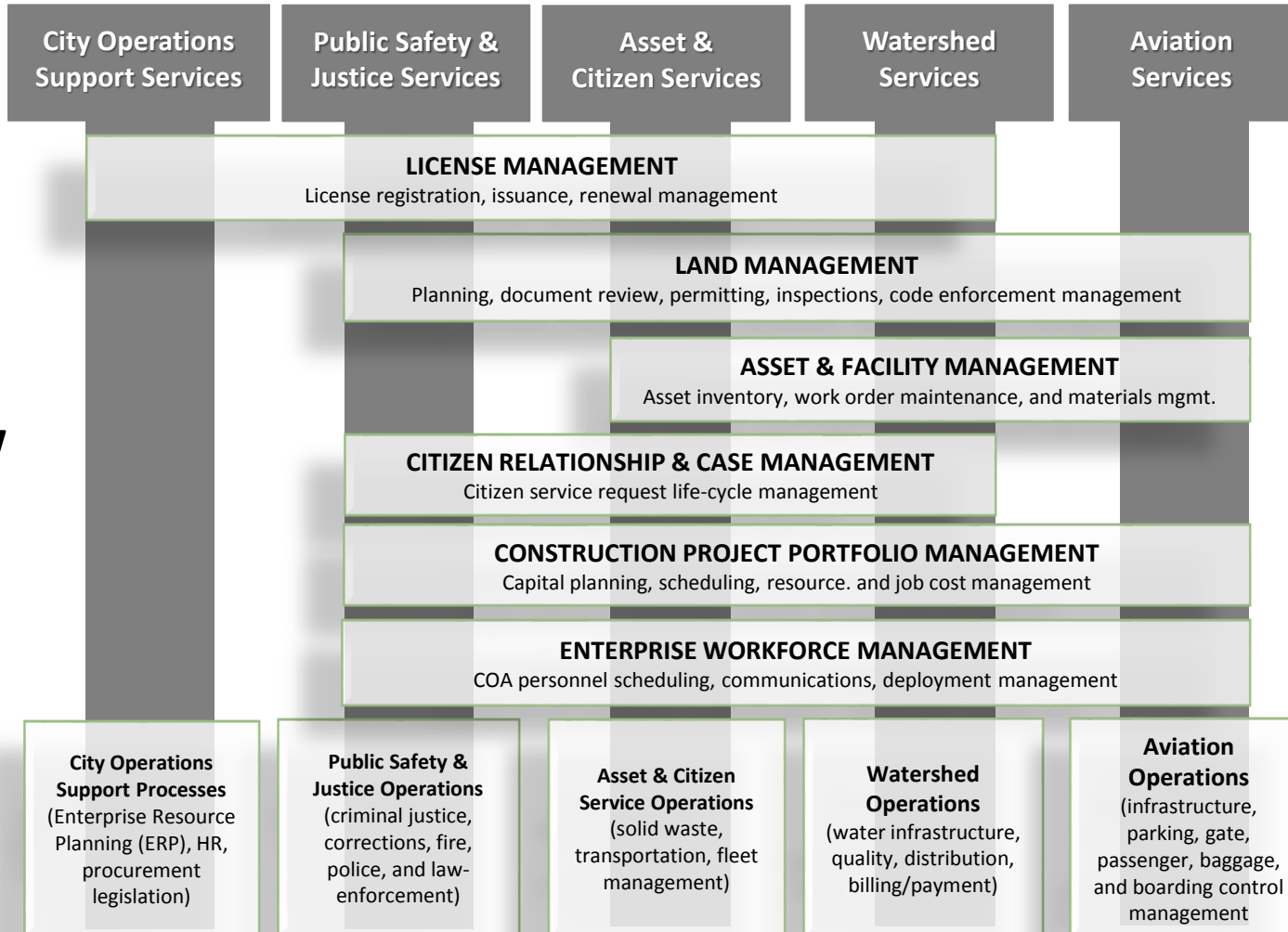
- Implement fully integrated service desk management system for IT to control ITIL processes

Technology Strategies – Civic Enablement

COA PROCESS MANAGEMENT TOOLS

COA PROCESS EFFICIENCY TOOLS

City
Efficiency

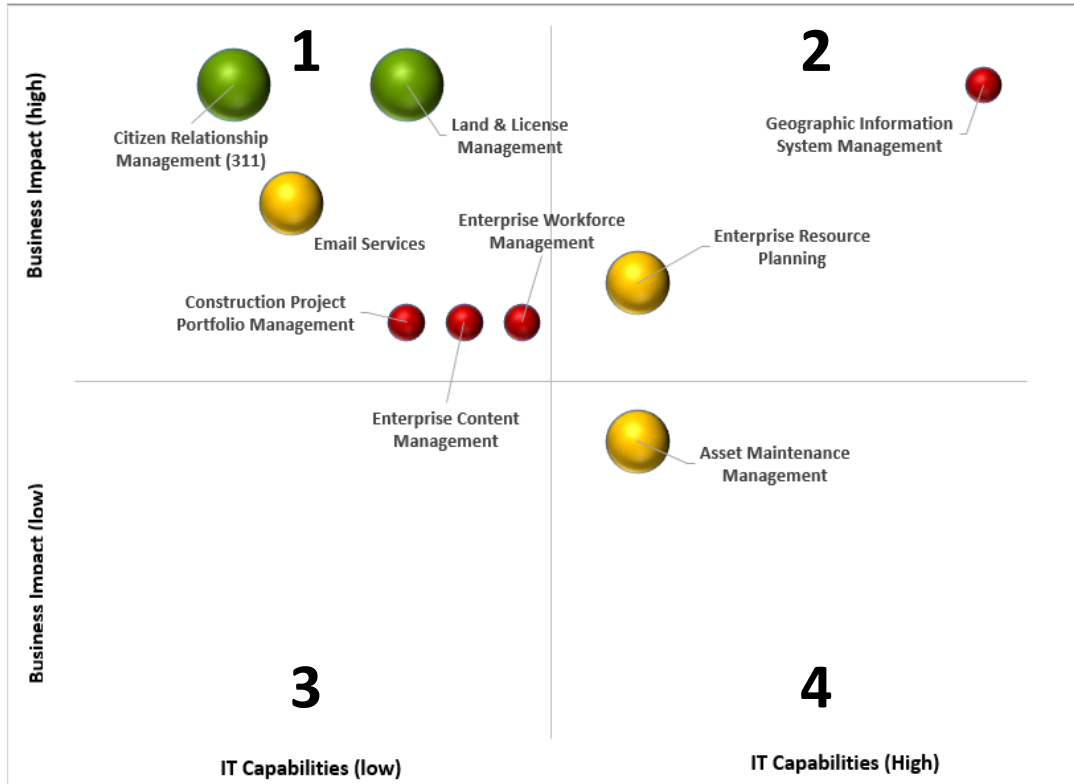


Under Review

ENTERPRISE GIS • CONTENT/DOCUMENT MGMT • COLLABORATION • DATA ANALYTICS & REPORTING

Business enablement systems that support all departments and the city's ability to provide services to our citizens

Cloud Strategy Assessment



Quadrant 1

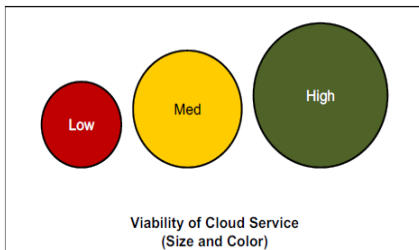
- **Email** - Migrate to managed cloud services provider
- **CRM** - Maintain 311 in Siebel Cloud
- **LLM** - Pending further review
- **PPM** - Pending further review
- **EWM** - Maintain in COA private cloud
- **ECM** - Maintain in COA private cloud

Quadrant 2

- **GIS** - Maintain in COA private cloud
- **ERP** - Migrate to managed cloud services provider

Quadrant 4

- **AMM** – Maintain in COA private cloud



Quadrant	Strategy
1	Divest all services with medium to high viability scores in Quadrant 1 into the cloud. Technology investments in Quadrant 1 are viewed as a commodities.
2	Divest only those services with high viability scores into the cloud.
3	Continually watch services for future migration Divest services with medium to high viability scores into the cloud
4	Too strategic to put into the cloud. Only those with high viability scores should be considered.

Technology Strategies – Civic Enablement

Strategies for Technology Standardization, Consolidation, Architecture, Tools

City Operations Support

(Finance, Risk, Human Resources, Procurement, etc.)

- **Enterprise Resource Planning** – Upgrade Oracle EBS solution to R12 or Fusion Cloud solution (*currently under review*). Ensure zero product customization. Establish a simple self-service reporting & analytics environment
- **Legislation Management Systems** – “GO-PAPERLESS” - Migrate from paper-based to digital workflow, approval, and reporting.
- **Enterprise Content Management Systems** – Expand utilization of Microsoft SharePoint and OpenText solutions for document life cycle automation, online search & retrieval, collaboration, and retention.
- **Develop Enterprise Resource Planning Integrations:**
 - Active Directory (Employee Data)
 - Asset & Building Management System
 - Construction Project Portfolio Management System
 - Enterprise Content Management System
 - Workforce Management System

**Under
Review**

Technology Strategies – Civic Enablement

Strategies for Technology Standardization, Consolidation, Architecture, Tools

Public Safety & Justice (PSJ)

(Police, Fire & Rescue, Corrections, Judiciary)

- **Public Safety Management Systems** –Support deployment, integration, and support of key technologies including cloud, body cameras, mobile apps, digital evidence management, data analytics, and predictive policing.
- **Justice Management Systems** - Implement an integrated court management solution automating all processes and reporting needs from initial filing to final resolution
- **“Smart City Systems”** – Leverage smart cameras, lighting, and city sensors to improve public safety outcomes
- **Integration / Data Aggregation Potential:**
 - Land Management System Justice Management System
 - Geographic Information System
 - “Smart-City” Systems – (Cameras, Light, Sensor, etc. Systems)
 - Workforce Management System
- **Citizen Enablement** – Web and Mobile applications to improve APD engagement, Text to 911, courts interaction & fee payment, etc.

**Under
Review**

Technology Strategies – Civic Enablement

Strategies for Technology Standardization, Consolidation, Architecture, Tools

Asset & Citizen Services, Watershed Services

(311, Public Works, DWM, Planning & Com Dev., OEAM, Parks & Rec, etc.)

- **Citizen Relationship Management System (CRM)** - Continue expanding citizen/business service request management to the 311 *Siebel* platform
- **Computerized Asset Maintenance Mgmt. System (CMMS)** - Maintain *Hansen* solution for horizontal asset mgmt. Consolidate and maintain *Maximo* instances for vertical asset mgmt. activities
- **Construction Project Portfolio Management (PPM)** – Select an enterprise-wide PPM solution for automating project prioritization, planning, and construction, and execution
- **Geographic Information System (GIS)** – Expand city asset & location geo-spatial data Expand reporting capability for improved planning and response
- **Land & License Management Systems** – *Technology strategy under review*
- **“Smart City” Systems** – Implement platform-based smart city technologies to deliver improved infrastructure monitoring/maintenance and citizen services
- **System Integration / Data Aggregation Potential:** Citizen Relationship Management Systems, Enterprise Resource Planning Systems, Geographic Information System, Workforce Mgmt System
- **Citizen Enablement:** Web and mobile apps to easily submit, view, and monitor all 311 service requests and provide integrated payment for all applicable city services. Leverage “smart city” systems to enable new citizen services.

Under
Review

Technology Strategies – Civic Enablement

Strategies for Technology Standardization, Consolidation, Architecture, Tools

Aviation Services

- **Asset & Building Management Systems** – Consolidate and standardize systems.
- **“Smart City” Systems** – Implement platform-based smart city technologies to deliver improved infrastructure monitoring/maintenance and citizen services
- **Citizen Enablement: Focus on deploying traveler self-service technologies. Focus on** Web and mobile apps for travelers to improve airport parking, navigation and interactions with merchants within the airport.

**Under
Review**

AIM Initiatives

AIM Initiatives – IT Operational Excellence

Ensure IT Infrastructure Reliability & Security
 Ensure the Reliability, Security, and Scalability of COA Systems & Infrastructure

	FY2015		FY2016				FY2017			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Data Center Facility Modernization Upgrading and ensuring reliability of fire, power, and cool across all city managed data centers										
Data Center Consolidation Consolidate multiple COA data centers to ensure system reliability, reduce costs and improve supportability										
System Reliability Improvements Enhance system availability and supportability through required application upgrades & EOL hardware refreshes										
Enterprise Network Refresh Replace End of Life equipment and update network design to support system resiliency and data center redundancy										
Enterprise Voice-Over-IP Rollout Standardize and integrate voice and telephony services into one centrally managed network across all city sites										
Client Computing Device Refresh Replace end-of-life PCs/Laptops for both primary and remote city offices										
Enterprise VDI Deployment – Centers of Hope Replace Centers of Hope with virtual desktops to replace end-of-life desktops and enable improved youth learning										
Enterprise VDI Deployment – Primary Sites Replace COA PCs/Laptops at main sites with virtual desktops providing secured access to apps/data on any device.										
Exchange Email Migration to Office365 Cloud Migrate “On-Prem” Email Infrastructure & Services to Office365 Cloud										
VPN Standardization & Enhancement Standardize multiple VPN solutions to 1. Enhance security by two factor-authentication requirement										
Storage Area Network (SAN) Standardization & Enhancement Standardize multiple SAN platforms to 1 and improve reliability & supportability										
Data Storage Backup Standardization & Enhancement Standardize multiple storage backup solutions and enhance data protection, integrity and supportability										
Disaster Recovery Planning & Test Exercise Design a disaster recovery plan aligned to the cities business continuity plan. Conduct full DR test in FY16 & F17										

AIM Initiatives – IT Operational Excellence



Ensure IT Infrastructure Reliability & Security

Ensure the Reliability, Security, and Scalability of COA Systems & Infrastructure

	FY2015		FY2016				FY2017			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Develop CISO’s 90-day Strategic Plan for Information Security Perform risk & gap assessment of current environment against legal, contractual, regulatory requirements.										
Information Security Policies and Organization of Information Security Establish a management framework to initiate and control the implementation and operation of information security within the organization.										
Information Security Training & Awareness Ensure that employees and contractors understand their responsibilities and are suitable for the roles for which they are considered.										
Asset Management and Supplier Relationships Identify organizational assets and define appropriate protection responsibilities. Maintain an agreed level of information security and service delivery in line with supplier agreements.										
Access Control and Cryptography Limit access to information and information processing facilities. Ensure proper and effective use of cryptography to protect the confidentiality, authenticity and/or integrity of information.										
Physical and Environmental Security Prevent unauthorized physical access, damage and interference to the organization’s information and information processing facilities.										
Operations Security and Communications Security Ensure correct and secure operations of information processing facilities. Maintain the security of information transferred within an organization and with any external entity.										
Systems Acquisition, Development and Maintenance Ensure that information security is an integral part of information systems across the entire lifecycle, including the requirements for systems which provide services over public networks.										
Information Security Incident Management Ensure a consistent and effective approach to the management of information security incidents, including communication on security events and weaknesses.										
Information Security Compliance Avoid breaches of legal, statutory, regulatory or contractual obligations related to information security and of any security requirements.										

AIM Initiatives – IT Operational Excellence



Enhance IT Customer Service Quality & Delivery Improve our Service Desk and Project Management Service Quality & Delivery

	FY2015		FY2016				FY2017			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Enterprise Service Desk Consolidation Establish a single point of contact (SPOC) to measure, manage, and respond to customer demands	Active	Active	Active	Active						
Service Desk Policies & Standard Operating Procedures Implement and Enhance "ITIL / COBIT" Processes within DIT operations	Active	Active	Active	Active						
Service Desk Performance Formalize identified performance indicators and optimize dashboards that drill down to individual performance	Active	Active	Active	Active						
Service Catalog Create a portal featuring a detailed "menu" of IT service offerings to COA customers		Active	Active	Active	Active	Active				
PMO Policies & Standard Operating Procedures Create standard policies for onboarding, prioritization, planning and closing of all projects according to SDLC & Agile methodologies	Active	Active	Active	Active						
Project & Program Performance Upgrade and reconfigure PMIS tool to support governance gate workflows, resource management, dashboards for performance metrics and action items.		Active	Active	Active	Active	Active				
PMO Talent & Capabilities Development Ensure the appropriate staff are certified in PMP and PgMP along with the right technical, strategic, business management and leadership skills. Layout succession plans for senior staff.	Active	Active	Active	Active	Active	Active	Active	Active	Active	Active
PMO Communications & Change Management Develop communication plan templates and standard messaging across various mediums to ensure consistent message delivery to stakeholders.	Active	Active	Active	Active	Active	Active				

AIM Performance Metrics

AIM Goals - IT Operational Excellence

Objectives	Goals	AIM Performance Metrics		
		Metric Name	Baseline	Target
<p>Achieve IT Operational Excellence</p> <p>Run IT like a service business providing reliable, scalable, and secure technology solutions aligned with “best-in-class” customer service</p>	<p>Ensure IT Infrastructure Reliability & Security</p> <p>Ensure the Reliability, Security, and Scalability of COA Systems & Infrastructure</p>	System Reliability - Critical Systems	Under Review	99.99%
		System Reliability – Essential Systems	Under Review	99.9%
		System Reliability – Important Systems	Under Review	99%
		Data Security Metric(s)	Under Review	TBD
	<p>Enhance IT Customer Service Quality & Delivery</p> <p>Improve our Service Desk and Project Management Service Quality & Delivery</p>	Ticket Resolution	Under Review	80%
		First-Contact Resolution	Under Review	55%
		Mean Time to Repair (MTTR)	N/A	H – 60min-90% M – 24hrs- 90% L - 72hrs- 90%
		Customer Satisfaction	N/A	99%
		Project Health (Controlled/Caution/Critical)	N/A	70%/20%/10%
		Project Customer Satisfaction	N/A	90%
	<p>Improve IT Operational Efficiency & Effectiveness</p> <p>Improve IT Efficiency thru Shared Service Adoption, Process Maturity, and System Standardization</p>	Application Consolidation (Under Review)	Under Review	20% Reduction
		Server Infrastructure Virtualization	Under Review	80% Virtual
		Client Device Virtualization	Under Review	50% Virtual

Appendix

AIM Performance Metrics

Ensure Technology Reliability

Metric Name	Measurement Definition	Target Value
System Reliability <i>Critical Systems</i>	<i>Increase the level of availability a <u>critical</u> system must have in order to effectively support the city function(s) it affects</i>	99.99% 1.01 Minutes/Week or 53 Minutes/Year
System Reliability <i>Essential Systems</i>	<i>Increase the level of availability an <u>essential</u> system must have in order to effectively support the city function(s) it affects</i>	99.9% 10.11 Minutes/Week or 8.76 Hours/Year
System Reliability <i>Important Systems</i>	<i>Increase the level of availability an <u>important</u> system must have in order to effectively support the city function(s) it a</i>	99% 1.6 Hours/Week or 3.65 Days/Year

AIM Performance Metrics

Ensure Technology Security

Metric Name	Measurement Definition	Target Value
Information Security Awareness	<i>Increase number of employees and contractors that have successfully completed the Information Security Awareness Training & Certification</i>	100%
Network Defense	<i>Decrease % of cyber-attacks blocked from entry into the COA network</i>	99%
Access Control	<i>Increase % of applicable systems with credentials governed and controlled through DIT network authentication tool (A/D)</i>	100%
Data-in-motion Encryption	<i>Ensure encryption of sensitive & confidential data transmitted outside of COA Network</i>	100%
Data-at-rest Encryption	<i>Ensure encryption of sensitive & confidential data of both structured and unstructured data</i>	100%

Under Review

AIM Performance Metrics

Improve Customer Service Quality

Metric Name	Measurement Definition	Target Value
Ticket Resolution	<i>Increase % of <u>tickets</u> resolved <u>within</u> service level agreements (SLAs)</i>	80%
First-Contact Resolution	<i>Increase % of <u>tickets</u> resolved during initial contact with the DIT Service Desk</i>	55%
Mean Time to Repair (MTTR)	<i>Decrease average elapsed time from when an <u>incident</u> is reported until the incident is resolved</i>	1 (H) – 60 min - 90% 2 (M) – 24 hrs- 90% 3 (L) - 72 hrs - 90%
Customer Satisfaction	<i>Increase percent of customer base reporting satisfactory service or above</i>	99%

AIM Performance Metrics

Improve Customer Service Quality

Metric Name	Measurement Definition	Target Value
Business Systems	<i>Decrease and consolidate the number of overlapping business systems</i>	20% Reduction
Server Virtualization	<i>Increase the % of applicable Virtualized Servers</i>	80%
Client Device Virtualization	<i>Reduce and consolidate the number of End-User Computing Devices</i>	50%

Improve Project Delivery

Metric Name	Measurement Definition	Target Value
Project Health Controlled	<i>Project is on-schedule, within budget, with no high severity risk or issues</i>	70%
Project Health Caution	<i>At least one component of the project (schedule, resources, or budget) has a severe risk or issue associated with it</i>	20%
Project Health Critical	<i><u>Multiple</u> components of the project (schedule, resources, or budget) has severe risks or issues associated with it</i>	10%
Stakeholder Satisfaction	<i>Project Stakeholder customer satisfaction rating (per survey delivered upon closure of project)</i>	95%