

Department of Information Technologies

Strategic Business Plan

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT MISSION

The mission of the Department of Information Technologies is to provide computer systems, communication services, business applications, and I.T. project management to the city staff and public so they can conveniently and effectively conduct city business.

ISSUE STATEMENTS

Issue 1. The increasing demand to secure and maintain skilled I.T. staff, if not addressed, will result in:

- Diminished ability to keep pace with the volume of customer demands.
- A lower quality of service. (delays, errors, rework, system unavailability)
- Customer not having the benefit of a diverse, motivated, and enthusiastic team.
- Higher costs to the city.

Issue 2. The evolving changes in technology and the increasing demand for I.T. business solutions and services, if not adequately addressed, will result in:

- Continued dependence by customers on older and less cost-effective systems
- Less effective, delayed, or unaddressed responses to customer service requests
- Fewer opportunities to improve departmental efficiencies
- Diminished ability to provide city management with timely and appropriate information by which to make informed resource decisions

Issue 3. The continuing disparity between customer expectations for implementing new enterprise technology solutions and the complexity involved in delivering technical solutions, if not addressed, will lead to:

- Increased customer frustration
- Increased numbers of quick fixes rather than what is the most effective enterprise solution
- Diminished customer confidence in I.T.'s ability to keep pace with innovative technology

Issue 4. The increasing need for timely collaboration between I.T. and its customers to balance business solutions with technical capabilities, if not addressed, will result in:

- Increased application development costs
- Diminished return on investments
- Customers implementing solutions that do not fit within the I.T. framework

Issue 5. The increasing threat to the security and integrity of data and business systems, if not addressed, will result in:

- Compromise of customers' personal information
- Undermine data and business systems reliability
- A potential loss of homeland security funding which will increase risk to citizen safety and security

STRATEGIC RESULTS

1. **By 2014**, I.T. will provide a more secure and dependable computing environment for end users, as evidenced by:
 - Systems will be available to end users at least 98% of the scheduled use time.
 - 100% of external certifications will demonstrate that city systems are secure, each year from 2011 - 2014.
2. **By 2014**, I.T. will provide business solutions that satisfy customer needs and increase productivity and efficiency, as evidenced by:
 - 80% or higher of I.T. customers will rate responses to service requests as “good” or “excellent”
 - 80% or higher of business solutions implemented will satisfy business needs (as reported by project sponsors)
3. **By 2014**, the City of Las Vegas community will benefit from convenient alternatives to access government information and services through the eGovernment program, as evidenced by:
 - 40% of city-wide business transactions will be conducted electronically
 - 80% or more of eGovernment surveyed respondents will rate electronic services as “good” or “excellent”
4. **By 2014**, I.T. will provide effective business system delivery, as evidenced by:
 - 80% of citizens will be “satisfied” or “very satisfied” with the convenience of access to city services
 - 80% of system users will be “satisfied” or “very satisfied” with business systems
 - Information technology cost per citizen will be at or below benchmark average (currently \$42.95 per citizen per year) for each year. The City of Las Vegas cost per citizen is currently at \$17.08.
5. **By 2014**, city decision makers will benefit from convenient, timely, and relevant electronic information, as evidenced by:
 - 80% of surveyed respondents will be “satisfied” or “very satisfied” with the timeliness and relevance of information provided

DEPARTMENT ORGANIZATION

| | |
|--|---------------|
| 1. Administrative Line of Business | R10000 |
| 1.1 Management & Planning Administration Program | R11000 |
| 1.2 Personnel/Payroll Resources Program | R12000 |
| 1.3 Financial Management Program | R13000 |
| 2. Program Management Line of Business | R20000 |
| 2.1 Project Management Program | R22000 |
| 2.2 Technology Training Program | R23000 |
| 3. Applications Services Line of Business | R30000 |
| 3.1 Geographic Information Systems Program | R31000 |
| 3.2 Web Services Program | R32000 |
| 3.3 Business Applications Development Program | R34000 |
| 4. Assurance Management Line of Business | R40000 |
| 4.1 Security Administration Program | R41000 |
| 4.2 Quality Administration Program | R42000 |
| 5. Communications Services Line of Business | R50000 |
| 5.1 Print Media Program | R51000 |
| 5.2 Mail Room Program | R52000 |
| 5.3 Data Network Program | R53000 |
| 5.4 Voice Communications Program | R54000 |
| 5.5 Audio/Visual Services Program (New) | R57000 |
| 6. eGovernment – Closed Line of Business (placed into ALOB, R11400) | |
| 7. Computing Systems Management Line of Business | R70000 |
| 7.1 Desktop Computer Services Program | R71000 |
| 7.2 I.T. Service Desk Program | R72000 |
| 7.3 Server and Application Administration Program | R73000 |
| 7.4 Data Management Program | R74000 |
| 7.5 IT Enterprise Projects Fund Program (New) | R75000 |

LINES OF BUSINESS

1. Administrative

Purpose Statement

The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

Key Results

- Key result measures achieving target for the reporting period
- 12% of ALOB expenditures to total department operating expenditures
- 90% of department employee performance evaluations completed by the due date
- 27.5 sick/FMLA/unpaid leave hours used per employee per quarter
- 60% of employees attending 5+ hours of CLV training per year
- 95% of purchase transactions have a purchase order or release date that is before the invoice date
- 2% or less of timecards are unsigned
- 90% of department revenues and expenditures are aligned to the SBP
- 9% of IT expenditure vs. City Revenue

2. Program Management Line of Business

Purpose Statement

The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

Key Results

- 10% or less of projects requiring an extension to the original finish date
- 80% city project team members reporting that the business solution implementation has satisfied their business needs
- 15% or less projects on hold
- 80% project request business case reviews met targeted planned outcomes
- 90% supervisors interviewed who report improvement in their employees' application of skills and knowledge gained
- 90% students who learned what they expected or more than expected from the online training application.
- 90% students surveyed who responded satisfied with skills and knowledge acquired from classroom training

3. Applications Services Line of Business

Purpose Statement The purpose of the Application Services Line of Business is to provide business applications development, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

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- Key Results**
- 90% GIS requests completed on time.
 - 80% staff who rate GIS program services received as “good” or “excellent”.
 - 90% web update requests completed within 24 hours.
 - 90% web development requests completed on time.
 - 80% staff who rate Web Services Program as “good” or “excellent”.
 - 90% business applications requests completed on time
 - 80% staff who rate Business Applications Development program as “good” or “excellent”.

4. Assurance Management Line of Business

Purpose Statement The purpose of the Assurance Management Line of Business is to provide security and quality administration services to city staff and the public so they can have secure and reliable information resources.

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- Key Results**
- 4% manual password resets per application account
 - 60% spam email vs. total email received
 - 1.5% potential for inappropriate access (the timeliness of reporting user accounts to be modified due to RIFs, separations, or transfer of staff)
 - No vulnerabilities reported as part of the City’s quarterly PCI scans.
 - 90% change control committee approvals completed within 1 business day

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can communicate and access information reliably and conveniently.

Key Results

- 100% mail stop serviced on schedule this month
- 100% print jobs completed by requested date
- 99.999% time that network is available for all network segments
- 100% voice communication service – down requests completed within 8 hours
- 5% Conference rooms needing out-of-schedule service.

7. Computing Systems Management Line of Business

Purpose Statement The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

Key Results

- 80% desktop service requests responded to within service level agreement timeframe
- 60% of total servers virtualized
- 99.75% planned time that core applications and services are available to users during reporting period
- 80% requests resolved on first contact out of # total service requests received
- 99.75% business (ERP) database scheduled availability
- 100% funding designated for projects

PROGRAMS

1. Administrative Line of Business

Purpose Statement The purpose of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program **R11000**

Program Purpose Statement The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation and policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.

Program Services

- Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)
- Compliance Reviews (Contracts, including Memorandums of Understanding, etc.)
- Ordinances, and Resolutions
- Emergency Plans and Exercises
- Citizen Reports
- Special Projects
- eGovernment
- Analysis Reports
- Legislative recommendations
- Policies & Procedures
- Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)
- Presentations
- Agenda Items / Packets
- Audit of Operations Responses
- Interagency collaborations
- Special Events
- Speaking Engagements
- Citizen Customer Services
- Advertisements
- Staff meetings
- Meeting Minutes
- Agenda Postings

Family of Measures

Results

1. Key result measures achieving target for the reporting period **(Key)** (KRM's achieving target/KRM's that have a value for the reporting period)
2. 12% ALOB expenditures to total department operating expenditures **(Key)** (target set by the department)
3. 100% of key result measures not achieving target for the reporting period have a response submitted by the department
4. 40% of business transactions completed electronically **(Key)**
5. 9% IT expenditure vs. City revenue **(Key)**

Outputs

1. Key result measures achieving targets for the reporting period
2. Administrative Line of Business expenditures
3. Number of business transactions completed electronically
4. IT expenditure
5. City revenue

Demands

1. Administrative Line of Business expenditures budgeted
 2. Number of business transactions
 3. KRMs that have a value for the reporting period
-

Efficiencies

1. Administrative Line of Business expenditure per employee
-

**Program
Manager(s)**

Joe Marcella

**Program
Budget**

\$1,301,641

1. Administrative Line of Business

Purpose Statement The purpose of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel/Payroll Resources Program

R12000

Program Purpose Statement The purpose of the Personnel/Payroll Resources Program is to provide salary, training and management services to city employees, so they can employ and retain a quality workforce.

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|-------------------------|---|--|
| Program Services | <ul style="list-style-type: none">• Department Recruitment & Selection• Department Personnel Records• Department Employee Training Sessions• Department Time cards | <ul style="list-style-type: none">• Employee Development Consultations/Sessions• Discipline & Grievance Hearings• Employee Performance Evaluations |
|-------------------------|---|--|

Family of Measures

Results

1. 90% of department employee performance evaluations completed by the due date **(Key)**
2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter **(Key)**
3. 60% of employees attending 5+ hours of CLV training per year **(Key)**

Outputs

1. Department employee performance evaluations completed by the due date
2. Department sick/FMLA/unpaid leave hours used per quarter
3. Department employees who attended 5+ hours of CLV training per year
4. # of department employees

Demands

1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter

Efficiencies

1. Personnel Resources Program expenditure per department employee
-

Program Manager(s) Joe Marcella

Program Budget \$405,016

1. Administrative Line of Business

Purpose Statement The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program **R13000**

Program Purpose Statement The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.

Program Services

- Contract Development and Administration Consultations
- Financial Reports
- Financial Projections
- Payment Authorizations
- Purchasing Requests
 - Petty Cash
 - Purchasing Card
 - Purchase Orders
- Travel Arrangements
- Travel Authorizations
- Debt Evaluations
- Grant Application Submissions
- Grant Status Reports
- Investment Evaluations
- Project & Financial Impact Analyses
- Revenue Generating Leases, Permits, Agreements
- Fixed Asset Inventories

Family of Measures

Results

1. 95% of purchase transactions have a purchase order or release date that is before the invoice date **(Key)**
2. 2% or less of department timecards are unsigned **(Key)**
3. 90% of department revenues and expenditures are aligned to strategic business plans **(Key)**
4. 2% or less of department revenues and expenditures with no assigned job numbers

Outputs

1. Purchase transactions for which the purchase order or release date is before the invoice date
2. Unsigned timecards
3. Department quarterly revenues and expenditures
4. Department revenues and expenditures with no assigned job number

Demands

1. Department revenues and expenditures budgeted for the quarter

Efficiencies

1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)

Program Manager(s) Joe Marcella

Program \$198,431

Budget

2. Program Management Line of Business

Purpose Statement The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

2.1 Project Management Program R22000

Program Purpose Statement The purpose of the Project Management Program is to provide process reviews, business proposal services, gather requirements, project planning, implementation and monitoring services to city departments so they can utilize the delivered systems to conduct their business more efficiently.

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- Program Services**
- Project Implementation
 - Project plans
 - Functional & Technical requirements
 - Project Scope definitions
 - Project expenditure analyses
 - Requests for proposals
 - Post implementation reviews
 - Project charters
 - Change requests
 - Business Process flows
 - Business Process evaluations
 - Procedure manuals
 - Contracts
 - Software evaluations
 - Test scripts
 - Project presentations
 - Platform/functional vendor demos

Family of Measures

Results

1. 10% or less of projects requiring an extension to the original finish date(**Key**)
2. 80% of city project team members reporting that the business solution implementation has satisfied their business needs(**Key**)
3. 15% or less projects on hold (**Key**)
4. 80% project request business case reviews met targeted planned outcomes (**Key**)
5. 80% projects completed on time
6. 100% projects completed at or below budget
7. 10% or less projects on hold due to IT resource
8. 10% or less projects on hold due to Purchasing and Contracts
9. 10% or less projects on hold due to department resource
10. 10% or less projects on hold due to vendor issue
11. 10% or less projects on hold due to miscellaneous issue
12. 90% projects tracking on time
13. 25% or less active projects requiring extension of completion date as a result of IT resource
14. 10% or less active projects requiring extension of completion date as a result of Purchasing and Contracts
15. 10% or less active projects requiring extension of completion date as a result of department resource
16. 10% or less active projects requiring extension of completion date as a result of vendor issue
17. 10% or less active projects extending completion date less than or equal to 30 days

Outputs

1. Projects completed
 2. Project request business case reviews met targeted planned outcomes
 3. Projects tracking on time
 4. Total active projects
 5. Projects managed
 6. Active projects extended
 7. Project request business case reviews completed
 8. Projects on hold
 9. Total projects
 10. Projects completed at or below budget
 11. City project team members reporting that the business solution implementation has satisfied their business needs
 12. City project team members surveyed
 13. Projects on hold due to IT resource
 14. Projects on hold due to Purchasing and Contracts
 15. Projects on hold due to department resource
 16. Projects on hold due to vendor issue
 17. Projects on hold due to miscellaneous issue
 18. Active projects extended due to IT Resource
 19. Active projects extended due to Purchasing and Contracts
 20. Active projects extended due to department resource
 21. Active projects extended due to vendor issue
 22. Projects with extension less than or equal to 30 days
 23. Dollar amount project management program expenditure
-

Demands

1. Project expected to undergo post implementation review
-

Efficiencies

1. Project management program expenditure per project completed
-

**Program
Manager(s)**

Dues, Patricia M.
Fauerbach, Kathleen M.

**Program
Budget**

\$1,037,536

2. Program Management Line of Business

Purpose Statement The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

2.2 Technology Training Program

R23000

Program Purpose Statement The purpose of the Technology Training Program is to provide business applications training services and support to city staff so they can obtain skills and knowledge to successfully use enterprise business tools and enterprise resources.

Program Services

- Hardware and software training classes
- Computer-based training courses
- Training presentations
- One-on-One Training
- Training schedules
- Training materials
- Help desk Support
- Refresher training sessions

Family of Measures

Results

1. 90% students who learned what they expected or more than expected from the online training application. **(Key)**
2. 90% supervisors interviewed who report improvement in their employees' application of skills and knowledge gained **(Key)**
3. 90% students surveyed who responded satisfied with skills and knowledge acquired from classroom training **(Key)**

Outputs

1. Students surveyed who responded satisfied with skills and knowledge acquired
2. Supervisors interviewed who report improvement in their employees' application of skills and knowledge gained
3. Dollar cost of the technology training program expenditure
4. Hours of one on one consultations conducted
5. Students surveyed who responded that they learned what they expected or more than expected from the online training application

Demands

1. Employees requesting training
2. Hours of training classes scheduled
3. Students surveyed
4. Online training students surveyed
5. Supervisors interviewed
6. Hours of one-on-one consultations requested

Efficiencies

1. Technology training program expenditure per employee trained

Program Manager(s) Dues, Patricia M.
Marcus, Scott L.

Program Budget \$205,590

3. Applications Services Line of Business

Purpose Statement The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

3.1 Geographic Information Systems Program

R31000

Program Purpose Statement The purpose of the Geographic Information Systems (GIS) Program is to provide GIS information, data, and administration services to city staff and the public so they can access reliable and accurate GIS systems and services.

Program Services

- GIS service requests
- GIS data sets
- GIS maps
- GIS analyses

Family of Measures

Results

1. 90% of GIS Requests Completed on time **(Key)**
2. 80% staff who rate GIS program services received as “good” or “excellent” **(Key)**

Outputs

1. Service requests
2. Service requests completed on time
3. Staff who rate GIS program services received as ‘good’ or ‘excellent’
4. GIS update and new development hours spent

Demands

1. Staff who rate GIS program services

Efficiencies

1. GIS Program Expenditure per Service Request Completed
2. GIS Program Expenditure per GIS update and new development hour spent

Program Manager(s) Willis, Anthony D. Sr.

Program Budget \$878,824

3. Applications Services Line of Business

Purpose Statement The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

3.2 Web Services Program

R32000

Program Purpose Statement The purpose of the Web Services Program is to provide web application services to city staff and the public so they can be better informed, save time, and more conveniently conduct business and access services.

Program Services

- Web content updates
- Web interface designs
- Technical web designs
- Online bulletin board reviews

Family of Measures

Results

1. 90% web update requests completed within 24 hours (Key)
2. 90% web development requests completed on time (Key)
3. 80% staff who rate Web Services Program as “good” or “excellent” (Key)

Outputs

1. Web update requests completed within 24 hours
2. Web development requests completed on time
3. Staff who rate Web Services Program as ‘good’ or ‘excellent’
4. Web update and new development hours spent

Demands

1. Web Services request

Efficiencies

1. Expenditure per web update and new development hour spent

Program Manager(s) Arthur S. Cowles III

Program Budget \$717,658

3. Applications Services Line of Business

Purpose Statement The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

3.3 Business Applications Development Program **R34000**

Program Purpose Statement The purpose of the Business Applications Development Program is to provide software and system services to city staff so they can have reliable and effective technology solutions to conduct their business.

- Program Services**
- System Maintenance
 - Software integrations
 - Client/server applications
 - Web-based applications
 - Technical designs
 - Commercial software solutions
 - Enterprise software strategies
 - Functional designs
 - Application consultations
 - Application prototypes
 - Structured walkthroughs

Family of Measures

Results

1. 90% business applications requests completed on time **(Key)**
2. 80% staff who rate Business Applications Development program as “good” or “excellent” **(Key)**

- Outputs**
1. Service requests completed on time
 2. Staff who rate Business Applications Development program as ‘good’ or ‘excellent’
 3. Business Applications Development update and new development hours spent

- Demand**
1. Service requests completed
 2. Staff who rate Business Applications Development program

- Efficiencies**
1. Expenditure per business applications development update and new development hour spent

Program Manager(s) Merkley, Brent

Program Budget \$1,161,992

4. Assurance Management Line of Business

Purpose Statement The purpose of the Assurance Management Line of Business is to provide security and quality administration services to city staff and the public so they can have secure and reliable information resources.

4.1 Security Administration Program

R41000

Program Purpose Statement The purpose of the Security Administration Program is to provide data integrity, and system access services to employees and the public so they can be assured of privacy, system sustainability, and appropriate access.

Program Services

- Business resumption planning tests
- Business resumption plans
- Appropriate accesses
- Security attack mitigation responses
- Security awareness training sessions
- Risk assessments
- User account management transactions
- Contingency plans
- Security patches

Family of Measures

Results

1. 60% spam email received vs. total email received (**Key**)
2. 4% manual password resets per application account (**Key**)
3. 1.5% potential for inappropriate access (the timeliness of reporting user accounts to be modified due to RIFs, separations, or transfer of staff) (**Key**)

Outputs

1. Zero number of vulnerabilities reported as part of the City's quarterly PCI scans (**Key**)
2. Successful security breaches
3. Potential inappropriate access
4. Manual password resets
5. Spam email received
6. Security administration program expenditure

Demands

1. User account management transactions (new accounts, transfers, terminations)
2. Application accounts
3. Total emails received

Efficiencies

1. Security administration program expenditure per user account management transaction (new account, transfer, termination)

Program Manager(s) Joe Santilli

Program Budget \$73,027

4. Assurance Management Line of Business

Purpose Statement The purpose of the Assurance Management Line of Business is to provide security and quality administration services to city staff and the public so they can have secure and reliable information resources.

4.2 Quality Administration Program

R42000

Program Purpose Statement The purpose of the Quality Administration Program is to provide policy, process review, and change control coordination services to city staff so they can be assured of reliable information.

Program Services

- I.T. policies and procedures
- I.T. configurations
- Policy and Procedure Reviews (City-wide) (grammar, punctuation, etc)
- I.T. Change Control Committee (ITCCC) chairmanship & coordination
- Measures reports
- Change control requests
- I.T. document & process reviews

Family of Measures

Results

1. 90% change control committee approvals completed within 1 business day (**Key**)

Outputs

1. Change control requests completed within 1 business day
2. Quality Administration program expenditures

Demands

1. Change control requests received

Efficiencies

1. Quality Administration program expenditure per change control request

Program Manager(s) Joe Santilli

Program Budget \$65,840

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can communicate and access information reliably and conveniently.

5.1 Print Media Program

R51000

Program Purpose Statement The purpose of the Print Media Program is to provide design and print services to city departments and governmental agencies so they can receive timely and economical delivery of the print media they need to conduct business.

Program Services

- Print images
- Official forms

Family of Measures

Results

1. 100% print jobs completed by requested date (**Key**)

Outputs

1. Amount expended for outside print media jobs produced
2. Copy jobs produced
3. Jobs completed by negotiated schedule
4. Print media program expenditure
5. Outside print and copy service jobs produced
6. Print jobs produced
7. Black and white copies produced
8. Color copies produced

Demands

1. Copy jobs received
2. Print jobs received
3. Outside print and copy service jobs received
4. Copy and print jobs received

Efficiencies

1. Budgeted print media program expenditure per outside job produced
2. Budgeted print media program expenditure per job completed

Program Manager(s) Richardson, Lonnie P. Jr.
Marston, Richard W.

Program Budget \$1,468,614

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can communicate and access information reliably and conveniently.

5.2 Mail Room Program

R52000

Program Purpose Statement The purpose of the Mail Room Program is to provide mail receipt, preparation, sorting and delivery services to city staff and external customers so they can communicate effectively through the mail.

Program Services

- Mail processing and deliverables

Family of Measures

Results

1. 100% mail stops serviced on schedule each month (**Key**)

Outputs

1. Mail pieces metered
2. Mail room program expenditure
3. Mail pieces with Indicia
4. Mail stops serviced on schedule this month
5. Total dollar amount spent on postage

Demands

1. Pieces of outgoing mail to be processed
2. Mail stops scheduled each month

Efficiencies

1. Mail Room program expenditure per piece of outgoing mail processed

Program Manager(s) Richardson, Lonnie P. Jr.
Marston, Richard W.

Program Budget \$353,980

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can communicate and access information reliably and conveniently.

5.3 Data Network

R53000

Program Purpose Statement The purpose of the Data Network Program is to provide network communication services to city employees and the public so they can have convenient and reliable access to electronic business systems.

Program Services

- Wired network connections
- Network Security
- Wireless network connections

Family of Measures

Results

1. 99.999% time that network is available for all network segments
(Key)
2. 99.999% network segments at or below 60% utilization
3. 99.999% % time that network is available for Atrium Building
4. 99.999% % time that network is available for West Service Center
5. 99.999% % time that network is available for City Hall
6. 99.999% % time that network is available for Fire Services Stations

Outputs

1. Data network program expenditure
2. Wired network segments managed
3. Network segments at or below 60% utilization
4. Hours of network availability for all segments
5. Wireless network segments managed
6. Average number of hours of network availability for all segments per month
7. Hours of network availability for Atrium Building
8. Hours of network availability for West Service Center
9. Hours of network availability for Fire Services Stations
10. Hours of network availability for City Hall

Demands

1. Network segments available
 2. Hours scheduled network availability for all segments
 3. Hours scheduled network availability for the Atrium Building
 4. Hours scheduled network availability for West Service Center
 5. Hours scheduled network availability for Fire Services Stations
 6. Hours scheduled network availability for City Hall
-

Efficiencies

1. Network program expenditure per network segment hours available
 2. Network program expenditure per connection supported
-

**Program
Manager(s)**

Richardson, Lonnie

**Program
Budget**

\$482,276

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can communicate and access information reliably and conveniently.

5.4 Voice Communications

R54000

Program Purpose Statement The purpose of the Voice Communications Program is to provide fixed and wireless voice communication services to city staff so they can communicate both inside and outside the organization reliably and conveniently.

Program Services

- Standard Desktop Telephones
- Interoperable Communication Systems (Homeland Security)
- Radio systems
- Telephone peripherals (headsets, conference equipment, etc.)
- Leased voice connections
- Cell phones, smart phones and pagers

Family of Measures

Results

1. 100% voice communication service-down requests completed within 8 hours **(Key)**

Outputs

1. Cellular communication devices in service
2. Interoperable radio communication devices in service
3. Phone communication devices in service
4. Leased phone lines provided
5. Voice communication service requests completed
6. Voice communications program expenditure
7. Voice communication service-down requests completed within 8 hours
8. Total cellular devices in service, phone devices in service, and interoperable radio devices in service

Demands

1. Voice communication service requests received
2. Portable devices supported
3. Voice communication service-down requests

Efficiencies

1. Voice Communications program expenditure per cellular device in service, phone device in service, and interoperable radio device in service

Program Manager(s) Richardson, Lonnie P.

Program Budget \$1,805,225

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can communicate and access information reliably and conveniently.

5.5 Audio/Visual Services Program

R57000

Program Purpose Statement The purpose of the audio/visual service program is to provide maintenance, and repair services for conference room-based systems, provide video conferencing and collaboration services, and manage an audio/visual facilities rental service so that our customers can communicate effectively and efficiently.

Program Services

- Audio/Visual Device Loan
- Conference Room Audio/Visual Systems Maintenance
- Video conferencing systems

Family of Measures **Result**

1. 5% conference rooms needing out-of-schedule service (**Key**)

Outputs

1. Conference rooms under the maintenance program
2. Video conference meetings held
3. Audio/visual devices loaned
4. Audio/Visual services program expenditure

Demands

1. Video collaboration meeting requests received
2. Conference room service requests received

Efficiencies

1. Audio/Visual services program expenditure per conference room

Program Manager(s) Richardson, Lonnie P.

Program Budget \$250,000

7. Computing Systems Management Line of Business

Purpose Statement The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

7.1 Desktop Computer Services Program

R71000

Program Purpose Statement The purpose of the Desktop Computer Services Program is to provide hardware and software support services to city staff so they can have reliable computing systems and timely technical support.

Program Services

- Desktop computer service requests
- Desktop computers
- Technical consultations
- Technical evaluations
- Commercial off-the-shelf software
- Commercial off-the-shelf support (service call resolution, software upgrades, etc.)
- Computer peripherals (disk drives, printers, scanners, etc.)
- Personal digital assistants (PDAs)
- Laptop computers
- Desktop applications
- Desktop computer replacement

Family of Measures

Results

1. 80% desktop service requests responded to within service level agreement timeframe (**Key**)
 2. 95% staff who rate desktop computer services program services received as "good" or "excellent"
 3. 170 Ratio desktop computers supported per IT desktop services staff
-

Outputs

1. IT desktop support staff
2. Desktop service requests completed
3. Desktop computers replaced
4. Desktop service requests responded to within service level agreement timeframe
5. Staff surveyed for desktop computer services program
6. Staff who rate desktop computer services program services received as "good" or "excellent"
7. Dollar amount expended for the desktop computer services program
8. Desktop computers supported per month

Demands

1. Desktop service requests received
2. Desktop computers supported
3. Desktop applications supported

Efficiencies

1. Desktop computer services program expenditure per desktop computer supported

**Program
Manager(s)**

- Hougen, Michael K.

**Program
Budget**

\$7,469,237

7. Computing Systems Management Line of Business

Purpose Statement The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

7.2 I.T. Service Desk Program

R72000

Program Purpose Statement The purpose of the I.T. Service Desk Program is to provide information, problem resolution and centralized contact services to city staff so they can receive a timely resolution to their requests.

Program Services

- Service call responses
- Software support responses
- Troubleshooting consultations
- Service call assignments

Family of Measures

Results

1. 80% of all requests resolved on first contact (**Key**)
2. 95% staff who rate service desk program services received as "good" or "excellent"
3. 95% email requests acknowledged within the same day

Outputs

1. Service requests resolved on first contact
2. Email requests acknowledged within the same day
3. Email service requests addressed
4. Total service requests created by Service Desk
5. Service requests completed by Service Desk
6. Staff surveyed who rate service desk program services as "good" or "excellent"
8. Dollar amount expended for the I.T. service desk program
9. Staff surveyed for service desk program
10. Email service request created by Service Desk

Demands

1. Total service contacts received by Service Desk
2. Phone service contacts received by Service Desk
3. Email service contacts received by Service Desk
4. Staff surveyed for service desk program services

Efficiencies

1. I.T. service desk program expenditure per service call response provided

Program Manager(s) Hougen, Michael

Program Budget \$320,807

7. Computing Systems Management Line of Business

Purpose Statement The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

7.3 Server and Application Administration Program R73000

Program Purpose Statement The purpose of the Server and Application Administration Program is to provide software deployment, maintenance, and access services to city employees and the public so they can have reliable systems needed to conduct business.

Program Services

- Email servers
- Application servers
- Application accounts
- Service requests
- Web servers
- System accesses
- Document management systems
- Spam filters
- Firewalls
- Batch jobs
- Intrusion detection systems
- Application deployments
- Printed jobs

Family of Measures

Results

1. 99.75% planned time that core applications and services are available to users during reporting period **(Key)**
2. 50 servers administered per IT server administration staff
3. 60% of total servers virtualized **(KEY)**

Outputs

1. IT server administration staff
2. Hours that core applications and services are available to users during reporting period
3. Requests for service completed
4. Application deployments completed
5. Dollar amount expended for the server and application administration program
6. Email and oracle user accounts supported
7. Email and oracle user accounts supported per month
8. Requests for service completed within service target

Demands

1. Servers administered
2. Physical servers
3. Virtual servers
4. Hours during reporting period
5. Application deployments requested
6. Automated jobs scheduled
7. Applications hosted
8. Requests for service submitted

Efficiencies

1. Server and application administration program expenditure per email and oracle user account supported

Program Manager(s) Hougen, Michael K.

Program Budget \$1,376,648

7. Computing Systems Management Line of Business

Purpose Statement The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

7.4 Data Management Program

R74000

Program Purpose Statement The purpose of the Data Management Program is to provide data infrastructure storage services to city departments so they can retrieve timely, accurate, and reliable information.

Program Services

- Databases
- Database scripts
- Gigabyte storage systems
- Database consultations
- Database restorations
- Database accounts
- Database application infrastructures
- Job Manager Requests
- Database archives

Family of Measures

Results

1. 99.75% business (ERP) database scheduled availability (**Key**)
2. 70% or less of total business (ERP) database storage used

Outputs

1. Gigabytes storage used
2. Database system hours available
3. Expenditure for the data management program

Demands

1. Gigabytes storage available
2. Database system hours scheduled available

Efficiencies

1. Data management program expenditure per database system hours available
2. Data management program expenditure per gigabyte storage used

Program Manager(s) Hougen, Michael

Program Budget \$329,112

7. Computing Systems Management Line of Business

Purpose Statement The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

7.5 IT Project Fund Program

R75000

Program Purpose Statement The purpose of the IT Project Fund program. Is to manage funding associated with IT projects for City departments so they can have the tools they need to service their customers and track funding for multiyear IT projects

Program Services • Track funding and expenditures

Family of Measures Results
1. 100% funding designated for projects **(Key)**

Outputs

Demands

Efficiencies

Program Manager(s) Hougen, Michael K.

Program Budget \$2,250,000

FY11 Strategic Business Plan Addendum

2. Program Management Line of Business

2.1 Project Management Program

Primary Customers: All city departments

Secondary Customers: The public.

Targets for Key Results

KRM #1: 10% or less projects requiring an extension to the original finish date.

Target Setter: Pat Dues

Describe how the target was developed. Industry standard and then two years of historical trending on this KRM.

KRM #2: 80% city project team members reporting that the business solution implementation has satisfied their business needs.

Target Setter: Pat Dues

Describe how the target was developed. Industry standard and then two years of historical trending on this KRM.

KRM #3: 15% or less projects on hold.

Target Setter: Pat Dues

Describe how the target was developed. Two years of historical trending on this KRM.

KRM #4: 80% project request business case reviews met targeted planned outcomes.

Target Setter: Pat Dues

Describe how the target was developed. This is a new measure, developed in Qtr. 2 FY10. In quarter 2, the measure was at 88.89%. There is no data for Qtr. 3 for this measure, because there were no business case reviews completed during the quarter.

2.2 Technology Training Program

Primary Customers: All city departments

Secondary Customers: The public

Targets for Key Results

KRM #1: 90% students who learned what they expected or more than expected from the online training application.

Target Setter: Pat Dues

How the target was developed: This is a new measure, developed in Qtr. 2 FY10. In quarter 2, the measure was at 92% and quarter 3 86%.

KRM #2: 90% supervisors interviewed who report improvement in their employees' application of skills and knowledge gained.

Target Setter: Pat Dues

How the target was developed: Historical trending on this KRM.

3. Applications Services Line of Business

3.1 Geographic Information Systems Program

Primary Customers: All city departments and the public.

Secondary Customers:

Targets for Key Results

KRM #1: 90% GIS requests completed on time.

Target Setter: Pat Dues

Describe how the target was developed. Trending for this measure shows an average of 100% completed on time. For FY11, we are changing the way we calculate this measure by setting a "service level target" for existing standard map/data requests of 24 hours, and other requests will be an agreed upon date between GIS and the requestor. During the first quarter, we will track the reasons of a requests not being completed on time.

KRM #2: 80% staff who rate GIS program services received as “good” or “excellent”.

Target Setter: Pat Dues

Describe how the target was developed. This is a new measure developed to begin Qtr 1 FY11. We set the target at 80% initially, and will monitor the trending over the year and adjust for FY12 if needed.

3.2 Web Services Program

Primary Customers: All city departments and the public

Secondary Customers:

Targets for Key Results

KRM #1: 90% web update requests completed within 24 hours.

Target Setter: Pat Dues

How the target was developed: FY10, this measure was % requests completed on time. For FY11, we decided to divide this measure into 2 measures to differentiate between the web update requests and the web development requests. The web development requests all have a service level target of 24 hours, while the web development requests will have an agreed upon date between Web Services and the requestor.

KRM #2: 90% web development requests completed on time.

Target Setter: Pat Dues

How the target was developed: FY10, this measure was % request completed on time. For FY11, we decided to divide this measure into 2 measures to differentiate between the web update requests and the web development requests. The web development requests all have a service level target of 24 hours, while the web development requests will have an agreed upon date between Web Services and the requestor.

KRM #3: 80% staff who rate Web Services Program as “good” or “excellent”.

Target Setter: Pat Dues

How the target was developed: This is a new measure developed to begin Qtr 1 FY11. We set the target at 80% initially, and will monitor the trending over the year and adjust for FY12 if needed.

3.4 Business Applications Development Program

Primary Customers: All city departments and the public

Secondary Customers:

Targets for Key Results

KRM #1: 90% business applications requests completed on time.

Target Setter: Pat Dues

How the target was developed: FY10, this measure was % request completed on time. For FY11, we decided to change the name of the measure verbiage. We will track the reasons for not completing requests on time for a quarter and have categories based on these findings.

KRM #2: 80% staff who rate Business Applications Development program as “good” or “excellent”.

Target Setter: Pat Dues

How the target was developed: This is a new measure developed to begin Qtr 1 FY11. We set the target at 80% initially, and will monitor the trending over the year and adjust for FY12 if needed.

Assurance Management Line of Business

4.1 Security Administration Program

Primary Customers: The City of Las Vegas departments and the user community.

Targets for Key Results

KRM #1: 60% spam email vs. total email received (Key).

Target Setter: Joe Santilli

Describe how the target was developed.

This is an industry standard of about how much is good email vs. spam. The measure provides us an indication when our spam filter is set too tight or too loose.

KRM #2: 1.5% manual password resets per application account (Key).

Target Setter: Joe Santilli

Describe how the target was developed.

This target will help ensure that we have a secure environment as well as how our internal processes are functioning and if there is a need for further training, or more attention needs to be given to other areas related to security. Meeting the target is something we are striving for and would represent an effective business process.

4.2 Quality Administration Program

Primary Customers: The customers and end users of technology applications.

Secondary Customers: The Department of Information Technologies

Targets for Key Results

KRM #1: 90% change control committee approvals completed within 1 business day (Key)

Target Setter: Joe Santilli

How the target was developed: This target is based on trending. Our previous target was 80% which we have been meeting quarterly. Increasing this measure to 90% will ensure that the Change Control Approval Process is running efficiently and not holding up requests for items to be put into production.

5. Communications Services of Business

5.1 Mail Room Program

Primary Customers: *City of Las Vegas personnel, Customers and citizens of City of Las Vegas services*

Secondary Customers: *No customers fit this category.*

Targets for Key Results

KRM #1: % mail stops serviced on schedule this month – 100%

Target Setter: *L. Richardson*

Describe how the target was developed. Determined by the needs of the organization.

5.2 Data Network Program

Primary Customers: City of Las Vegas personnel, local government entities, customers, citizens and business partners.

Secondary Customers:

Targets for Key Results

KRM #1: % time that network is available for all network segments – 99.999%

Target Setter: **L. Richardson**

How the target was developed: Set by needs of the organization to support data transport, video and audio services.

5.3 Print Media Program:

Primary Customers: **City** of Las Vegas personnel, citizens and customers

Secondary Customers:

Targets for Key Results

KRM #1: % print jobs completed by requested date – 100%

Target Setter: **L. Richardson**

How the target was developed: Determined by needs of the organization

5.4 Voice Communications Program

Primary Customers: City of Las Vegas personnel, citizens, customers and business partners

Secondary Customers:

Targets for Key Results

KRM #1: % voice communication service-down requests completed within 8 hours – 100%

Target Setter: L. Richardson

How the target was developed: Determined by needs of the organization. Critical business functions that rely on phone service are significantly impacted by the lack of this service. This is a new measure.

5.5 Audio/Video Program

Primary Customers: City of Las Vegas personnel

Secondary Customers: City of Las Vegas business partners, local government entities, citizens and customers

Targets for Key Results

KRM #1: % conference rooms needing out-of-schedule service – 5%

Target Setter: L. Richardson

How the target was developed: Determined by needs of the organization. This is a new program, thus a new measure.

7. Computing Systems Management Line of Business

7.1 Desktop Computer Services Program

Primary Customers: All city departments

Secondary Customers: None

Targets for Key Results

KRM #1: 80% desktop service requests responded to within service level agreement timeframe.

Target Setter: Mike Hougen

How the target was developed: Our historical trending with this measure has been around 75%. The target was increased in FY10 from 75% to 80%. Given the current state of staffing level the target may not be achievable. We will see how we do in FY11 and determine if an adjustment is warranted in FY12.

7.2 I.T. Service Desk Program

Primary Customers: All city departments

Secondary Customers: None

Targets for Key Results

KRM #1: 80% of all requests resolved on first contact

Target Setter: Mike Hougen

How the target was developed: Our historical trending with this measure has been a moving target. FY09 actual was 74.15%. Fy10 is currently 98.20% after 3 quarters. The target in FY10 is 80%. Given the realignment of staff from the reduction in force the target may not be achievable in FY11. We will see how we do in FY11 and determine if an adjustment is warranted in FY12.

7.3 Data Management Program

Primary Customers: All city departments

Secondary Customers: The public.

Targets for Key Results

KRM #1: 99.75% business (ERP) database scheduled availability.

Target Setter: Mike Hougen

Describe how the target was developed. The FY10 target for this measure was 100%. FY09 actual result was 99.87%. A target of 99.75% allows for just under 2 hours of unscheduled downtime per month. It is not realistic to expect that systems will not have minor occurrences of downtime the target allows for the acceptable amount.

7.4 Server and Applications Administration Program

Primary Customers: All city departments

Secondary Customers: The public

Targets for Key Results

KRM #1: 99.75% planned time that core applications and services are available to users during reporting period.

Target Setter: Mike Hougen

How the target was developed: The FY10 target for this measure was 99.99%. FY09 actual result was 99.99%. A target of 99.75% allows for just under 2 hours of unscheduled downtime per month. It is not realistic to expect that systems will not have minor occurrences of downtime the target allows for the acceptable amount.

7.5 IT Project Fund Program

Primary Customers: Departments with funded IT projects

Secondary Customers: None

Targets for Key Results

KRM #1: 100% funding designated for projects.

Target Setter: Mike Hougen

How the target was developed: This is a new program and measure. It seems reasonable that we would want 100% of the funding allocated. Since I cannot think of another performance measure that is the propose.