



(Information Technology)
Strategic Business Plan
Revised: 2-11-2019

Mission Statement

The Mission of the Information Technology Department is to provide secure connectivity and data management services to all City departments and staff so they can experience high productivity and effectively provide services to Gahanna residents, businesses and stakeholders.

Issue Statements

Issue 1- IT Project Management

The continuing trend of high levels of City department IT project requests, coupled with the IT Department's poorly defined service delivery model, if not addressed will lead to:

- Continued lack of clarity for departments regarding project scope, prioritization, timing and funding
- Projects taking longer than needed
- Security and maintenance challenges related to unauthorized and/or undocumented hardware and software
- Inability of departments to meet their customers' needs

Issue 2- Security Awareness

The increasing volume and variety of information security risks coupled with the continued lack of customer awareness about potential risks and appropriate safeguards, if left unaddressed will lead to:

- Potential security breaches, including the loss of data and/or financial loss due to extortion.

Strategic Goals

Strategic Result 1 – IT Project Management

City of Gahanna IT projects will be successfully implemented using a well-documented and understood project management platform. This will be evidenced by:

- By 12-31-2019, a project management platform that clearly defines project scope, prioritization, roles and responsibilities will be developed
- By 12-31-2019, senior leadership will be trained on the project management platform
- By 12-31-2020, 50% of all IT projects are managed utilizing the project management platform
- By 12-31-2021, 85% of all IT projects will be completed on time and within project budget

Strategic Result 2- Security Awareness

Gahanna's vulnerability to security breaches that are related to end-user security practices will be reduced. This will be evidenced by:

- By 1-1-2019, an end-user information security (InfoSec) training program will be deployed
- By 7-1-2019, an end-user InfoSec vulnerability testing program will be in place
- By 12-31-2019, 85% of Gahanna City employees have completed InfoSec training
- By 12-31-2020, 90% of Gahanna City employees will exhibit appropriate end-user security practices

Department Organization

1. *Program: Customer Support*

- Activity: **End User Devices**
- Activity: **Software**

2. *Program: Infrastructure*

- Activity: **Infrastructure**

<i>Programs & Key Results</i>	
<i>Customer Support Program</i>	
Purpose Statement	The purpose of the Customer Support program is to provide End-User Devices and Application Support Services to City departments and employees so they can have reliable access to the technology resources required to effectively deliver services to Gahanna residents, businesses and stakeholders.
Key Results	<ul style="list-style-type: none"> • % Necessary software system updates completed • % Software systems that are supported
<i>Infrastructure Program</i>	
Purpose Statement	The purpose of the Infrastructure Program is to provide Network and Storage Services to City of Gahanna departments and employees so they can have access to secure and highly available data and applications to do their jobs.
Key Results	<ul style="list-style-type: none"> • % Aggregate up-time hours of City technology infrastructure that allows City employees to experience highly reliable technology • % Employees successfully identifying a phishing test

<i>Customer Support Program</i>	
Purpose Statement	The purpose of the Customer Support program is to provide End-User Devices and Application Support Services to City departments and employees so they can have reliable access to the technology resources required to effectively deliver services to Gahanna residents, businesses and stakeholders.
<i>End-User Devices Activity:</i>	
Activity Purpose Statement	The purpose of the End-User Devices Activity is to provide Maintained Endpoint Hardware Services to City of Gahanna employees with City-issued hardware so they can experience highly reliable endpoint technology in order to do their jobs.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % Help Desk tickets responded to within four (4) hours • % Help Desk tickets resolved within three (3) days
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Help Desk tickets responded to within four (4) hours • # Help Desk tickets resolved within three (3) days
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Help Desk tickets requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure to resolved Help Desk tickets
Program Services	<ul style="list-style-type: none"> • Cell Phones • Dispatch Terminals • End Points • Endpoint Help Desk Tickets • Equipped Cruisers • Patched Desktop Systems • Scanned Endpoints • Security Training Sessions • Supported AV Equipment • Virtual Terminals • VOIP Telephones • Security Cameras
Manager	

Activity Budget	
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<i>Customer Support Program</i>	
Purpose Statement	The purpose of the Customer Support program is to provide End-User Devices and Application Support Services to City departments and employees so they can have reliable access to the technology resources required to effectively deliver services to Gahanna residents, businesses and stakeholders.
<i>Software Activity:</i>	
Activity Purpose Statement	The purpose of the Software Activity is to provide Applications Support, GIS and Data Management Services to City of Gahanna departments and their employees so they can capture and track their business processes using up-to-date, compatible and supported software solutions.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % Necessary software system updates completed • % Software systems that are supported
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Software systems updated • # Software systems that are supported
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Software system updates necessary • # Software systems needing support
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditures per software system that is up-to-date and supported by the vendor.
Program Services	<ul style="list-style-type: none"> • Department Applications • GIS Applications • Maintained PC Images • Managed Databases • Monitored Systems • Software Help Desk Tickets • Software Licenses • Supported Applications • Websites

Manager	
Activity Budget	

<i>Infrastructure Program</i>	
Purpose Statement	The purpose of the Infrastructure Program is to provide Network and Storage Services to City of Gahanna departments and employees so they can have access to secure and highly available data and applications to do their jobs.
<i>Infrastructure Activity:</i>	
Activity Purpose Statement	The purpose of the Infrastructure Activity is to provide Network and Storage Services to City of Gahanna departments and employees so they can have access to secure and highly available data and applications to do their jobs.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % Aggregate up-time hours of City technology infrastructure that allows City employees to experience highly reliable technology • % Employees successfully identifying a phishing test
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Technology infrastructure devices in place • # Employees successfully identifying a phishing test
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Technology infrastructure devices requested • # Phishing tests
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program capital expenditure per technology infrastructure device in place • \$ Program expenditure per phishing test
Program Services	<ul style="list-style-type: none"> • Archived Emails • Hosted Environments • Managed AD Accounts • Managed Exchange Accounts • Managed SANs • Network Switches • Patched Servers • Scanned Infrastructure Systems • System Backups

	<ul style="list-style-type: none">• Windows Servers• Fiber Connections• Fiber Designs• Maintained Firewalls• Managed IP Addresses• Network Help Desk Tickets• RSA Tokens• Security PEN Tests• VPN Connections• Wireless Access Points
Manager	
Activity Budget	