

**DEPARTMENT GOALS, OBJECTIVES, STRATEGIC OUTCOMES
AND KEY PERFORMANCE INDICATORS**

Technology and Information Management Services

Goal/Objectives:

1. Maintain an infrastructure and architecture that is reliable, adaptable, scalable and driven by changing business and technological requirements.
2. Use IT to provide cost-effective means to achieve business results and improve operating efficiency.
3. Promote an IT security program that proactively assures integrity, confidentiality and availability of information.
4. Provide enabling technologies to improve the way in which the Town of Davie accomplishes its business.
5. Provide excellent support and service for Town employees and stakeholders with proficiency and professionalism.

Strategic Outcomes:

- 1a Develop and implement an investment strategy to maintain a reliable and current technical infrastructure.
- 1b Maintain operational reliability and stability.
- 1c Provide a flexible infrastructure capable of supporting the many locations of the Town offices.
- 2a Increase electronic communication internally and externally to promote a paperless environment.
- 2b Enhance enterprise use of business systems.
- 2c Manage effective systems development and investment planning and control processes.
- 2d Improve management and dissemination of timely and reliable information to all stakeholders.
- 3a Maintain a strong risk management program through a continuous cycle of assessing and mitigating potential risks.
- 3b Ensure alignment of organizational policies with the National Institute of Standards and Technology and appropriate laws, regulations and standards.
- 3c Secure the Town's information and critical data through proper establishment and administration of security policies and procedures. This involves such items as:
 - o Effective backup and restore procedures
 - o Disaster recovery
 - o Physical security for all IT equipment
 - o Enforced adherence to the Town's security policy
 - o Appropriate password control systems
 - o Accurately configured firewalls
 - o Correctly administered authority rights
 - o Robust and redundant virus protection systems
 - o Effective and timely patch management
 - o High-level data encryption schemes
 - o Intrusion detection systems to safe guard against malicious attacks and unauthorized network access.
- 4a Increase ability to quickly deliver new functionality and/or systems in response to business changes.
- 4b Promote an environment where IT research and innovation activities support business strategies.
- 5a. Provide the maximum level of technical support and service possible given the staff level and resources.

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Technology and Information Management Systems – Continued

Key Performance Indicators

	FY2012		FY2013		FY2014
	Goal	Goal	Goal	Actual	Goal
1a. % Network availability (excluding planned downtime)	100%	100%	100%	100%	100%
1b. % of Up-time during critical hours (8-5)	100%	100%	100%	100%	100%
2a. % of physical servers virtualized for energy conservation	90%	90%	90%	62.5%	90%
2b. % of Town converted to digital document management	☑	☑	75%	25%	100%
2c. % of Geo Database for water and sewer completed	☑	☑	15%	2%	30%
3a. Conduct end user security awareness training classes	☑	☑	2	0	3
3b. % Systems covered by anti-virus/anti-malware software	100%	100%	100%	98%	100%
3c. % Systems with current patch levels	100%	100%	100%	5%	100%
3d. % Spam emails blocked/detected	☑	☑	80%	47%	80%
4a. # of industry specific seminars/training attended by tech staff	☑	☑	4	4	4
4b. # of department technical liaisons established for communication and continuity	☑	☑	6	0	13
5a. IT Staff to Employee ratio (Optimal=1:50)	☑	☑	1:50	1:73	1:50
5b. Server to System Administration ratio (Optimal= 1:20)	☑	☑	1:20	1:20	1:20
5c. % of help desk availability during critical hours (8-5)	100%	100%	100%	100%	100%
5d. % of submitted help desk requests resolved within 24-48 hours	☑	☑	90%	89%	90%
5e. % of customers given satisfaction surveys	☑	☑	100%	4%	100%
☑ - New Measure N/A - Not Applicable ⊗ - Discontinued					