

**DEPARTMENT  
NAME**

Information Technology Services

**DEPARTMENT  
MISSION**

The Mission of the Information Technology Services Department is to provide information, communications, and business solutions products to the departments and agencies of Metro Government so they can achieve their business objectives and meet the needs and the expectations of the citizens we all serve.

## ISSUE STATEMENTS

### Issue Statement One

Ever growing customer expectations and corresponding demand for technology services and support if not properly addressed will result in a decrease in the customer's ability to effectively and efficiently achieve their business and personal objectives.

### Issue Statement Two

Security threats, both internal and external, have increased and if not properly addressed will result in

- Loss of revenue
- Threat of confidential information
- Permanent loss of data
- Extended service interruption
- Threat to public safety

### Issue Statement Three

The lack of an enterprise-wide collaborative approach to technology solutions and services if unmet will result in:

- Increased Costs
- Inefficiencies and
- Misallocated resources

### Issue Statement Four

Recent man made and natural events demonstrate that improved recoverability and continuity if not properly addressed could result in

- Unacceptable disruption in critical IT services to Metro agencies and citizens
- Increased costs to provide extended alternative solutions
- Inability to recover IT services in acceptable timeframes
- Permanent loss of critical information

## STRATEGIC GOALS

- Goal One** By end of year 2011, customers will receive increased availability of information technology solutions in support of their business operations as evidenced by
- 100% of service level agreements will be established
  - 90% of performance based reporting measures will meet service level agreements
- Goal Two** By the end of year 2011, Metro Government customers and citizens will experience improved data security and reliability with priority given to public safety risks by implementation of a comprehensive ITS Information Security Plan.
- Goal Three** By end of year 2010, Metro will follow an enterprise-wide collaborative approach to technology solutions by conducting regular strategic planning sessions with 100% of Metro department and agencies.
- Goal Four** By year end 2012, Metro ITS will develop and implement a comprehensive IT Business Continuity /Disaster Recovery plan for the HOB data center as evidenced by
- Collaboration with Metro departments and agencies to define and document 100% of critical services supplied through the HOB Data Center
  - Documenting recovery solutions needed to support all Metro department and agency critical services supplied through the HOB Data Center
  - Implementing 50% of the recovery solutions defined for Metro departments' and agencies' critical services supplied through the HOB Data Center

**LINES OF BUSINESS****Line of Business One – Purpose Statement**

The purpose of the Interactive Solutions line of business is to provide digital information via application, database, multimedia, video, and website services to Metro Departments and Agencies so they can better serve and inform their customers.

**LOB One – Key Results**

Percentage of customers reporting that their overall experience with the ITS Application Solutions team meets or exceeds expectations.

Percentage of time that databases are available

Percentage of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates

Percentage of citizens reporting that they are better informed about local government because of Metro 3

Percentage of Metro Departments that report that the video met or exceeded their pre-determined requirements

**Line of Business Two – Purpose Statement**

The purpose of the Platforms line of business is to provide hardware, software, technical support and data center facility products to Metro departments and agencies so they can continuously and effectively store, access, and process data.

**LOB Two – Key Results**

Percentage of Calls for Service resolved by Technical Support Service Center

Percentage of agencies surveyed showing satisfaction with the services provided by Desktop Support

Percentage of time supported servers are available

**Line of Business Three – Purpose Statement**

The purpose of the Communications and Security line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.

**LOB Three– Key Results**

Percentage of time the electronic mailbox services are available

Percentage of directory accounts that are available

Percentage of time network communication services are available

Percentage of systems that pass internal security audits

Percentage of time telephone numbers are in service

**Line of Business  
Four – Purpose  
Statement**

The purpose of the Strategy and Planning Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their business functions.

**LOB Four – Key  
Results**

Percentage of departmental key results achieved

Percentage of SLAs and OLAs established

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Interactive Solutions line of business is to provide digital information via application, database, multimedia, video, and website services to Metro Departments and Agencies so they can better serve and inform their customers.

**Program Name**

Application Solutions

**Program Purpose Statement**

The purpose of the Application Solutions program is to provide Custom Application Management and Technology Consulting services to Metro Departments and Agencies so they can use interactive technologies to support their business processes.

**Family of Measures: Result  
Measure(s)**

Percentage of customers reporting that their overall experience with the ITS Application Solutions team meets or exceeds expectations.

Percentage of customers reporting that response time of ITS Application Solutions service representatives meets or exceeds expectations.

**Family of Measures: Output  
Measure(s)**

Number of application problems resolved

**Family of Measures: Demand  
Measure(s)**

Number of application problems reported  
Number of service requests received

**Products**

**Custom Applications (KEY)**

Needs Assessment

Project Management Services – this includes analysis, business process improvement, implementation, equipment acquisition, customer training, software acquisition, budget management, service acquisition, customization, design, development, testing

Vendor interaction

On-going maintenance and support

Customer support – 24/7 (includes issue/problem resolution)

Technical liaison services

**Electronic Document Management**

Needs assessment

Project management –this includes analysis, implementation, equipment acquisition, customer training, software acquisition, budget management, service

acquisition (temporary scanning help), customization  
Vendor interaction  
On-going maintenance  
Customer support – 24/7 (includes issue/problem  
resolution)

Technology Consultation

Technical advisory participation in the following processes:

RFP – Request for Proposal

RFQ – Request for Quote

RFI – Request for Information

ITB – Invitation to Bid

Needs assessment

Project management Services – this includes analysis,  
business process improvement, implementation,  
equipment acquisition, customer training, software  
acquisition, budget management, service acquisition,  
customization, design, development, testing

Vendor interaction

Technical liaison services

## **PROGRAM**

**Line of Business Purpose Statement** The purpose of the Interactive Solutions line of business is to provide digital information via application, database, multimedia, video, and website services to Metro Departments and Agencies so they can better serve and inform their customers.

**Program Name** Database Solutions

**Program Purpose Statement** The purpose of the Database Solutions program is to provide database stability and accessibility to Metro Departments and Agencies to support their business processes.

**Family of Measures: Result Measure(s)** Percentage of time that databases are available

**Family of Measures: Output Measure(s)** Number of databases supported

**Family of Measures: Demand Measure(s)** Number of databases demanded

**Products**  
**Databases-(KEY)**  
Database Maintenance Responses  
Database Consultations  
Database Recommendations  
Database upgrades  
Database Account Creation  
Quality Control for database updates

## **PROGRAM**

**Line of Business Purpose Statement** The purpose of the Interactive Solutions line of business is to provide digital information via application, database, multimedia, video, and website services to Metro Departments and Agencies so they can better serve and inform their customers.

**Program Name** Web Based Services

**Program Purpose Statement** The purpose of the Web Based Services program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can use online communications and customer service tools to support their business processes.

**Family of Measures: Result Measure(s)** Percentage of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates

**Family of Measures: Output Measure(s)** Number of Web Based Service Design consultations and updates completed.

**Family of Measures: Demand Measure(s)** Number of Web Based Service consultations and updates requested.

**Products**

- Internet / Intranet Design Consultations/Updates(key)**
- Internet/Intranet Maintenance and Enhancement Requests
- Document Conversions
- Graphic Art Designs
- Publications
- Streaming Videos
- Web Applications
- Web Page Addresses
- Web Pages
- Web Site Prototypes
- Webtrends Reports
- Web Forms
- HTML Templates
- Scans

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Interactive Solutions line of business is to provide digital information via application, database, multimedia, video, and website services to Metro Departments and Agencies so they can better serve and inform their customers.

**Program Name**

Metro 3 Television Network

**Program Purpose Statement**

The purpose of the Metro 3 Television Network program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

**Family of Measures: Result  
Measure(s)**

Percentage of citizens reporting that they are better informed about local government because of Metro 3  
**(Key Result)**

**Family of Measures: Output  
Measure(s)**

Number of program hours aired

**Family of Measures: Demand  
Measure(s)**

Number of program hours demanded

**Products**

**Program Hours-(KEY)**

- Live Meeting Programs
- Media Copies (dubs)
- Media Jobs (shoot/edit)
- Message Pages
- Original TV Programs (Regularly Scheduled)
- PSA's Public Service Announcements
- Public Education Programs
- Taped Event Programs
- Tapes Meeting Programs

## **PROGRAM**

**Line of Business  
Purpose Statement**

The purpose of the Interactive Solutions line of business is to provide digital information via application, database, multimedia, video, and website services to Metro Departments and Agencies so they can better serve and inform their customers.

**Program Name**

Metro 3 Multimedia Solutions

**Program Purpose Statement**

The purpose of the Metro 3 Multimedia Solutions program is to provide video information services to Metro Departments and Agencies so they can use live and recorded video information services to support their business processes.

**\*Family of Measures: Result  
Measure(s)**

Percentage of Metro Departments that report that the video met or exceeded their pre-determined requirements.

**Family of Measures: Output  
Measure(s)**

Number of video minutes produced

**Family of Measures: Demand  
Measure(s)**

Number of video minutes demanded

**Products**

Scripts  
**Video Minutes-(KEY)**  
Web Video Files

## **PROGRAM**

**Line of Business Purpose Statement** The purpose of the Platforms line of business is to provide hardware, software, technical support and data center facility products to Metro departments and agencies so they can continuously and effectively store, access, and process data.

**Program Name** Technical Support Service Center

**Program Purpose Statement** The purpose of the Technology Support Service Center Program is to provide information technology assistance and notification products to Metro departments and agencies so they can receive resolution to their requests for technical services from the Technical Support Service Center staff.

**Family of Measures: Result Measure(s)** Percentage of Calls for Service resolved by Technical Support Service Center (Key Result)

Percentage of Payrolls completed accurately and on-time per the existing SLA

**Family of Measures: Output Measure(s)** Number of CFS resolutions provided  
Number of payrolls completed

**Family of Measures: Demand Measure(s)** Number of CFS resolutions demanded (# of CFS)  
Number of payrolls demanded

**Products** **Call for Service Resolutions (CFS) (KEY)**  
Outage/Trouble Notifications  
Payroll Checks  
Payroll Remittance Advices  
MDF, IDF infrastructure design, support, and monitoring

## **PROGRAM**

<b>Line of Business Purpose Statement</b>	The purpose of the Platforms line of business is to provide hardware, software, technical support and data center facility products to Metro departments and agencies so they can continuously and effectively store, access, and process data.
<b>Program Name</b>	Desktop Computing Support Services
<b>Program Purpose Statement</b>	The purpose of the Desktop Computing Support Services Program is to provide supported desktop products to Metro departments and agencies so they can continuously access business data and applications to conduct business.
<b>Family of Measures: Result Measure(s)</b>	Percentage of agencies surveyed showing satisfaction with the services provided by Desktop Support ( <b>Key Result</b> )
<b>Family of Measures: Output Measure(s)</b>	Number of computers supported Number of computers installed/deployed
<b>Family of Measures: Demand Measure(s)</b>	Number of supported computers requested Number of computers installment/deployment requested
<b>Products</b>	<b>Supported Desktops-(KEY)</b> Device repairs Desktop Software Application installations Device Installations/Deployments Networked and non networked printer installations Laptops Tablets Desktops

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Platforms line of business is to provide hardware, software, technical support and data center facility products to Metro departments and agencies so they can continuously and effectively store, access, and process data.

**Program Name** Enterprise Server Services

**Program Purpose Statement** The purpose of the Enterprise Server Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

**Family of Measures: Result Measure(s)** Percentage of time supported servers are available  
**(Key Result)**

**Family of Measures: Output Measure(s)** Number of supported servers

**Family of Measures: Demand Measure(s)** Number of supported servers requested

**Products**

**Supported Servers-(KEY)**

- Service Requests
- Network Data Storage
  - File Structures
  - Hosted Applications for Departments
  - Application Job Processing
  - Host Access Emulation
    - (Browser Support for IBM AS400 Class Servers)
    - (DNS-Domain Name service)
    - (WINS-Windows Internet Naming Service)
  - Operating System Installations
  - Server Transactions
  - Security Patches
  - Technical Consultations and Recommendations
  - Test Platforms
  - Customer Support Responses (After hours help desk calls)
  - Electronic Transfers
  - Managed Facilities

Managed Forms  
Offsite Storage  
Printed Reports  
Systems Monitoring  
Backed Up Systems/Restored Systems

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Communications and Security line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.

**Program Name** Enterprise Services

**Program Purpose Statement** The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling and monitoring to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, and collaborate electronically.

**Family of Measures: Result Measure(s)** Percentage of time the electronic mailbox services are available (**Key Result**)

**Family of Measures: Output Measure(s)** Number of electronic mailboxes supported

**Family of Measures: Demand Measure(s)** Number of electronic mailboxes demanded

**Products**

- Electronic Mailboxes-(KEY)**
- SharePoint Sites
- Public Folders
- Public Calendars
- Simple Mail Transfer Protocol Gateway Routings
- Collaboration Consultations
- BlackBerry Services
- Mobile Messaging Services
- Enterprise Monitoring Reports

## **PROGRAM**

<b>Line of Business Purpose Statement</b>	The purpose of the Communications and Security line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.
<b>Program Name</b>	Directory Services
<b>Program Purpose Statement</b>	The purpose of the Directory Services Program is to provide directory infrastructure products and security login access to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.
<b>Family of Measures: Result Measure(s)</b>	Percentage of directory accounts that are available <b>(Key Result)</b>
<b>Family of Measures: Output Measure(s)</b>	Number of directory accounts supported
<b>Family of Measures: Demand Measure(s)</b>	Number of directory accounts demanded
<b>Products</b>	<b>Directory Accounts-(KEY)</b> Security Access Consultations Platform Software Updates DNS – Domain Service Name WINS – Windows Internet Naming Service Access Management Services Network Authentication Services

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Communications and Security line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.

**Program Name** Network Communication Services

**Program Purpose Statement** The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

**Family of Measures: Result Measure(s)** Percentage of time network communication services are available (**Key Result**)

**Family of Measures: Output Measure(s)** Number of network service minutes provided

**Family of Measures: Demand Measure(s)** Number of network service minutes demanded

**Products**

- Network Connections-(KEY)**
- Backbone Fiber Connections
- Network Hardware
- Network Routers
- Network Switches
- Network Reports
- Network Services
- IP Addresses
  - Network Sonet Nodes
- Wireless Access Points
- Wireless Bridges
- Network Design
- Network Equipment Installation

## PROGRAM

**Line of Business Purpose Statement** The purpose of the Communications and Security line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.

**Program Name** Security Assurance

**Program Purpose Statement** The purpose of the Security Assurance Program is to provide enterprise access control products to Metro departments and agencies so they can have reliable and secure access to protected data and applications.

**Family of Measures: Result Measure(s)** Percentage of systems that pass internal security audits (**Key Result**)

**Family of Measures: Output Measure(s)** Number of protected network nodes connected  
Number of secure network accounts connected

**Family of Measures: Demand Measure(s)** Number of protected network nodes demanded  
Number of secure network accounts demanded

**Products**

**Protected Network Nodes-(KEY)**  
Internal Security Audits  
Database Security Policies  
Disaster Recovery Plans  
Intrusion Detection Reports  
Managed Change Reports (Hardware, Software)  
Managed Facilities  
Network Accounts  
Security Policies/Documents  
Secure Network Accounts  
Secure Network Firewalls  
Security Patched Systems  
Virus Protection Applications/Appliances  
Secure Remote Access  
Filtered Content  
Secure Network Encryption  
Secure wireless authentication and encryption  
Workstation Patch Management  
Antivirus/Malware/Spam Protection Services

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Communications and Security line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.

**Program Name**

Voice Communication Solutions

**Program Purpose Statement**

The purpose of the Voice Communication Solutions Program is to provide enhanced voice products to Metro departments and agencies so they can effectively communicate.

**Family of Measures: Result  
Measure(s)**

Percentage of time telephone numbers are in service  
**(Key Result)**

**Family of Measures: Output  
Measure(s)**

Number of minutes telephone numbers are in service

**Family of Measures: Demand  
Measure(s)**

Number of minutes telephone numbers are demanded

**Products**

Business Lines  
Analog Trunks (Combination, DID, Outbound Only, etc.)  
Centrex  
Memory Call  
Primary Rate ISDN  
Audio Conferencing

## PROGRAM

<b>Line of Business Purpose Statement</b>	The purpose of the Strategy and Planning Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.
<b>Program Name</b>	Executive Leadership
<b>Program Purpose Statement</b>	The purpose of the Departmental Executive Leadership program is to provide business policy, business continuity and disaster recovery products to ITS so it can deliver results and retain service availability for customers.
<b>Family of Measures: Result Measure(s)</b>	Percentage of departmental key results achieved ( <b>Key Result</b> )  Percentage of total BC/DR plans documented and successfully tested
<b>Family of Measures: Output Measure(s)</b>	Number of departmental key results achieved Number of BC/DR plans documented and tested
<b>Family of Measures: Demand Measure(s)</b>	Number of departmental key results demanded Number of BC/DR plans demanded
<b>Products</b>	Departmental key results IT Capital Plan Operating Budget Capital Budget IT Purchasing Approval IT Billing Org. Chart Pay Plan (open range) BC/DR Plans

## PROGRAM

<b>Line of Business Purpose Statement</b>	The purpose of the Strategy and Planning Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.
<b>Program Name</b>	Strategy and Business Operations
<b>Program Purpose Statement</b>	The purpose of the Strategy and Business Operations program is to provide internal business support functions and Service Level Management throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.
<b>Family of Measures: Result Measure(s)</b>	Percentage of SLAs and OLAs established ( <b>Key</b> )  Percentage of policies, processes, and procedures (implemented/published)
<b>Family of Measures: Output Measure(s)</b>	Number of policies, processes and procedures submitted  Number of SLA's and OLA's produced
<b>Family of Measures: Demand Measure(s)</b>	Number of identified policies, processes and procedures demanded Number of SLAs and OLAs demanded
<b>Products</b>	<b>Service Agreements – SLA's &amp; OLA's KEY</b> Process, Procedure & Policy Documents Policy, Procedures and Process Audits Rate Model Service Catalog ITS Business Plan Performance Reporting Telephone Billing Cell Phone Cost Report Cell Phone Requests Pager Requests Budget Accountability Reports (BAR) Financial Reports

Financial YTD Projections Billings/ Charge backs  
Journal Entries  
Annual Operating Budget  
Annual Capital Budget  
Hiring Consultations  
Disciplinary Consultations  
Promotional Consultations  
Benefit Consultations  
Rule/Policy Interpretations  
HR Transactions  
Payroll  
Class Training Registrations  
Time and Attendance Transactions  
Payment Vouchers  
Training Plan  
we say ITS Inventory, I think that covers it along  
with Configuration Management Database  
Impact Analysis Reporting  
ITS Inventory  
IT Community Meeting & Agenda