

# Information Technology

FY19 Actual    FY20 Actual    FY21 Projection    FY21 Target    FY22 Target

## Long-Term Issue - System Security and Data Integrity

The increasing number and sophistication of security threats to the City's information technology systems, if not addressed, could result in:

- Loss of system integrity
- Loss of data confidentiality
- Decreased ability for the organization to provide services
- Financial instability
- Exposure of employees and citizens to identity theft
- Erosion of citizen confidence
- Liability caused by data breach or interruption of service

### Strategies to address the Long-Term Issue

- The IT Department will utilize industry accepted security frameworks to prioritize City security projects and operational efforts.
- Cyber security threats will be closely monitored through continuous investment in monitoring tools and partnerships with external agencies.
- The IT Department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.
- The IT Department will pro-actively conduct user security awareness training based on industry best practices.

### Strategic Result(s) to measure annual progress on Long-Term Issue

Better than 90% success rate for user security awareness training annually.

516	% success rate for user security awareness testing	N/A	95%	96%	96%	96%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

At least 95% of business system configurations will match the approved configuration standard annually.

517	% of business system configurations that match the approved configuration security standard	N/A	94%	N/A	97%	97%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

The City will meet or exceed 85% compliance with the adopted standard annually.

518	% compliance with the recommended adopted security standards	94%	95%	95%	95%	95%
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## Long-Term Issue - Growing Demand for Technology

The increasing backlog of projects and service requests for new and expanded technology, if not addressed, could result in:

- Excessive delay in technology projects which will impact City department strategies
- Inability to implement new technology services in a timely manner
- Increased security vulnerability risk
- Customer dissatisfaction with overall technology capabilities and support
- Increased decentralization of new technology selection, implementation and support:
  - Decreased standardization of technology
  - Increased inefficiency in the organization
- Failure to comply with Federal and legal mandates
- Underutilization of technology investments

### Strategies to address the Long-Term Issue

- The IT Department will conduct technology Strategic Alignment (SA) meetings biannually with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from the City Manager and Assistant City Managers.
- The IT Department will continue to balance staff resource allocations to effectively meet new technology initiatives which provide an increased efficiency and improved quality of service from customer departments to citizens, while still meeting support expectations for existing systems.
- The IT Department will continue to use project prioritization criteria to ensure that projects required for legal mandates, to mitigate a security risk, or necessary for City operations, efficiency, and quality of service to citizens are executed first.

### Strategic Result(s) to measure annual progress on Long-Term Issue

At least 75% of all incidents will be resolved within four operational hours annually.

519	% of incidents resolved within four operational hours by the IT Department	79%	69%	67%	75%	75%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

At least 95% of IT Departmental Contacts survey respondents will report that the Information Technology Department effectively meets their technology service expectations annually.

520	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
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## Long-Term Issue - Growing Demand for Technology

### Strategic Result(s) to measure annual progress on Long-Term Issue

*At least 75% of programs where delivery capacity meets or exceeds project demand annually.*

521	% of programs where delivery capacity meets or exceeds project demand	50%	36%	43%	86%	86%
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## Long-Term Issue - Advanced Skill Sets

*The increasing implementation of systems utilizing advanced technologies creates a growing gap between required and available skills to configure and support these technologies, if not addressed, could result in:*

- *Increased security risks, including identity theft and data integrity*
- *Increased disruption to critical City services*
- *Underutilized technology investments*
- *Failure to effectively support critical City systems*
- *Inability to recruit and retain qualified technology staff*
- *Increased cost and inefficiency due to reliance on third party support*

### Strategies to address the Long-Term Issue


- *The IT Department will continue to budget for critical training requirements to effectively support City systems.*
- *The IT Department will maximize training efficiency using available online and local resources where possible for IT staff.*
- *Identify recommended end user training opportunities and communicate to department contacts.*

### Strategic Result(s) to measure annual progress on Long-Term Issue

*At least 90% of critical or required IT staff training requests completed annually.*



522	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%
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## Administrative - Executive Leadership

523	 % of key measures and strategic results achieved	68%	67%	33%	75%	75%
524	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%





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<b>Administrative - Executive Leadership</b>						
525	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
526	% of performance evaluations completed by the review date	43%	95%	86%	95%	95%
527	% of programs where delivery capacity meets or exceeds project demand	50%	36%	43%	86%	86%
<b>Customer Support - Customer Support</b>						
528	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	96%	96%	97%	95%	95%
529	 % of incidents resolved within four operational hours by the IT Department	79%	69%	67%	75%	75%
530	% of customers responding to the IT Work Request feedback survey who are satisfied with the overall quality of service delivered by the IT Customer Support Program	98%	97%	99%	95%	95%
531	% of incidents resolved within four operational hours by the Customer Support Program	83%	74%	69%	75%	75%
532	# of IT Customer Support work requests completed	6,396	5,597	5,034	5,500	5,500
533	# of IT Customer Support work requests received	6,744	5,692	4,921	5,500	5,500
534	# of requested IT Customer Support projects in backlog	6	3	2	9	9
<b>Public Safety Support - Public Safety Applications Support</b>						
535	# of public safety system work requests completed	722	377	358	375	375
536	# of public safety system work requests received	712	394	388	370	370
537	# of requested Public Safety Application projects in backlog	14	58	43	12	12







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<b>Public Safety Support - Public Safety Communications Support</b>						
538	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	96%	100%	N/A	95%	95%
539	% of CCTV cameras operational	98%	97%	97%	98%	98%
540	% of customers responding to an internal departmental survey who are satisfied with the response to critical Public Safety Communications Center (PSCC) work requests	100%	100%	100%	95%	95%
541	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	86%	90%	95%	88%	88%
542	# of Public Safety communication devices supported	8,422	8,673	8,581	8,500	8,500
543	# of Public Safety Communications Support work requests received	1,213	1,820	2,079	1,800	1,800
544	# of Public Safety Communications work requests completed	1,179	1,738	2,129	1,600	1,600
545	# of requested Public Safety Communications Support projects in backlog	12	8	14	5	5
<b>Technology Applications Support - Departmental Systems</b>						
546	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Departmental Systems program	98%	98%	99%	95%	95%
547	% of incidents resolved within four operational hours by the IT Departmental Systems program	93%	94%	93%	75%	75%
548	# of Departmental Systems work requests completed	2,363	2,261	1,878	2,400	2,400
549	# of Departmental Systems service requests in backlog	96	106	112	60	60
550	# of Departmental Systems work requests received	2,184	2,258	1,908	2,400	2,400
551	# of requested Departmental Systems projects in backlog	30	38	36	20	20






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<b>Technology Applications Support - Enterprise Business Application</b>						
552	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Enterprise Business Applications program	98%	99%	100%	95%	95%
553	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	97%	90%	75%	75%
554	# of Enterprise Business Applications work requests completed	1,639	1,548	1,479	1,700	1,700
555	# of Enterprise Business Applications service requests in backlog	82	65	55	75	75
556	# of Enterprise Business Applications work requests received	1,611	1,541	1,449	1,600	1,600
557	# of requested Enterprise Business Applications projects in backlog	25	26	21	16	16
<b>Technology Applications Support - Geographic Information Systems</b>						
558	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Geographic Information Systems program	100%	100%	100%	95%	95%
559	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	72%	80%	83%	75%	75%
560	# of Geographic Information System work requests completed	433	426	345	450	450
561	# of Geographic Information System service requests in backlog	53	40	53	50	50
562	# of Geographic Information System work requests received	427	447	370	450	450
563	# of requested Geographic Information System projects in backlog	27	22	23	20	20
<b>Technology Enhancements - Data Management</b>						
564	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	89%	100%	100%	95%	95%
565	% compliance with recommended data governance controls	N/A	50%	75%	90%	90%
566	 # of databases supported	398	425	515	380	380







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<b>Technology Enhancements - Data Management</b>						
567	# of IT Data Management program work requests completed	338	271	282	240	240
568	# of Data Management service requests in backlog	103	71	72	75	75
569	# of IT Data Management program work requests received	334	244	249	240	240
570	# of requested Data Management projects in backlog	58	65	66	24	24
<b>Technology Enhancements - Project Management</b>						
571	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	88%	89%	92%	90%	90%
572	% of recommended formal business analyses completed for new technology projects	71%	36%	56%	100%	100%
573	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	95%	100%	100%	90%	90%
574	# of Project Management projects completed	16	17	13	10	10
575	# of requested Project Management projects in backlog	44	35	33	36	36
<b>Technology Enhancements - Software Development</b>						
576	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Software Development	N/A	N/A	67%	90%	90%
577	# of IT Software Development projects completed *	N/A	N/A	12	4	N/A
578	# of IT Software Development tasks completed	41	165	N/A	3,000	3,000
579	# of IT Software Development tasks created *	N/A	N/A	2,100	2,000	N/A
580	Software Development task completion rate	N/A	N/A	N/A	4	800
581	# of IT Software Development service requests in backlog	80	407	305	250	250
582	# of requested IT Software Development projects in backlog	32	30	29	15	15
583	 % of successful deployments *	N/A	N/A	96%	100%	100%




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<b>Technology Infrastructure - Communications</b>						
584	 % of customers responding to the Work Request Feedback survey who report that they are satisfied with the overall quality of services delivered by the IT Communications program	99%	96%	98%	95%	95%
585	% of incidents resolved within four operational hours by the Communications program	58%	62%	52%	75%	75%
586	# of IT Communication work requests completed	2,037	2,529	1,846	2,000	2,000
587	# of IT Communications program work requests received	2,030	2,509	1,746	2,000	2,000
588	# of requested Communications projects in backlog	8	12	9	15	15
<b>Technology Infrastructure - Configuration Management</b>						
589	 % of client devices meeting current configuration standards	87%	87%	71%	95%	95%
590	% of incidents resolved within four operational hours by Configuration Management program	69%	67%	45%	75%	75%
591	# of Configuration Management work requests completed	198	140	64	200	200
592	# of software packages managed	80	109	117	60	60
593	# of end user devices managed	5,028	4,697	5,434	4,700	4,700
594	# of requested Configuration Management projects in backlog	4	7	4	7	7
<b>Technology Infrastructure - Network</b>						
595	 % of network devices meeting current configuration standards	86%	86%	86%	95%	95%
596	% of incidents resolved within four operational hours by the Network program	62%	51%	46%	75%	75%
597	# of Network Program work requests completed	338	331	174	600	600
598	# of Network Program work requests received	415	370	156	400	400
599	# of requested Network Program projects in backlog	35	35	35	25	25
<b>Technology Infrastructure - Security</b>						
600	 % compliance with the recommended adopted security standards	94%	95%	95%	95%	95%





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<b>Technology Infrastructure - Security</b>						
601	% of incidents resolved within four operational hours by the Security program	70%	38%	18%	75%	75%
602	% success rate for user security awareness testing	N/A	95%	96%	96%	96%
603	# of security incidents that could result in compromised data or system integrity	2	2	5	1	1
604	# of Security Program work requests completed	4,292	4,854	4,300	4,500	4,500
605	# of requested Security projects in backlog	28	23	26	35	35
606	# of Security Program work requests received	4,316	4,950	4,719	4,500	4,500
<b>Technology Infrastructure - Servers</b>						
607	 % of servers meeting current configuration standards	N/A	91%	96%	90%	90%
608	% of incidents resolved within four operational hours by Servers program	70%	71%	70%	75%	75%
609	# of server work requests completed	1,601	1,630	1,617	300	300
610	# of servers supported	988	913	913	900	900
611	# of total server storage space managed (Terabytes)	3,141	3,141	3,141	3,100	3,100
612	# of requested Server projects in backlog	20	15	15	8	8
613	# of server work requests received	1,586	1,588	1,590	300	300

