

Information Technology

FY20 Actual FY21 Actual FY22 Projection FY22 Target FY23 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.

482	% success rate for user security awareness testing	95%	94%	95%	90%	90%
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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.

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

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

484	% compliance with the adopted security standards	95%	95%	N/A	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.

485	% of incidents resolved within four operational hours by the IT Department	69%	62%	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.

486	% 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.

487	% of programs where delivery capacity meets or exceeds project demand	36%	43%	47%	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.




488	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%
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Administrative - Executive Leadership

489	 % of key measures and strategic results achieved	67%	62%	52%	75%	75%
490	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%





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Administrative - Executive Leadership						
491	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
492	% of performance evaluations completed by the review date	95%	87%	91%	95%	95%
493	% of programs where delivery capacity meets or exceeds project demand	36%	43%	47%	86%	86%
Customer Support - Customer Support						
494	 % 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%	94%	95%	95%
495	 % of incidents resolved within four operational hours by the IT Department	69%	62%	66%	75%	75%
496	% 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	97%	99%	94%	95%	95%
497	% of incidents resolved within four operational hours by the Customer Support Program	74%	67%	55%	75%	75%
498	# of IT Customer Support work requests completed	5,597	4,939	5,687	5,500	5,500
499	# of IT Customer Support work requests received	5,692	5,184	6,463	5,500	5,500
500	# of requested IT Customer Support projects in backlog	3	2	1	9	5
Public Safety Support - Public Safety Applications Support						
501	 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Applications Support Program	50%	100%	100%	19,792%	17%
502	# of public safety system work requests completed	377	448	599	375	550
503	# of public safety system work requests received	394	447	580	370	550
504	# of requested Public Safety Application projects in backlog	58	35	19	12	12







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Public Safety Support - Public Safety Communications Support						
505	 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	100%	96%	95%	95%	95%
506	% of CCTV cameras operational	97%	97%	97%	98%	98%
507	% 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%	100%	100%
508	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	90%	96%	98%	88%	88%
509	# of Public Safety communication devices supported	8,673	8,765	9,262	8,500	10,000
510	# of Public Safety Communications Support work requests received	1,820	2,268	2,643	1,800	1,800
511	# of Public Safety Communications work requests completed	1,738	2,478	2,822	1,600	1,800
512	# of requested Public Safety Communications Support projects in backlog	8	15	8	5	5
Technology Applications Support - Departmental Systems						
513	 % 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%	95%	95%	95%
514	% of incidents resolved within four operational hours by the IT Departmental Systems program	94%	84%	65%	75%	75%
515	# of Departmental Systems work requests completed	2,261	1,987	1,958	2,400	2,400
516	# of Departmental Systems service requests in backlog	106	100	91	60	60
517	# of Departmental Systems work requests received	2,258	1,987	2,000	2,400	2,400
518	# of requested Departmental Systems projects in backlog	38	29	23	20	35






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Technology Applications Support - Enterprise Business Application						
519	 % 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	99%	102%	98%	95%	95%
520	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	97%	83%	36%	75%	75%
521	# of Enterprise Business Applications work requests completed	1,548	1,369	1,343	1,700	1,700
522	# of Enterprise Business Applications service requests in backlog	65	58	80	68	68
523	# of Enterprise Business Applications work requests received	1,541	1,373	1,466	1,600	1,700
524	# of requested Enterprise Business Applications projects in backlog	26	22	19	25	25
Technology Applications Support - Geographic Information Systems						
525	 % 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%	97%	97%	95%	95%
526	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	80%	71%	39%	75%	75%
527	# of Geographic Information System work requests completed	426	359	377	450	425
528	# of Geographic Information System service requests in backlog	40	44	68	50	50
529	# of Geographic Information System work requests received	447	391	436	450	425
530	# of requested Geographic Information System projects in backlog	22	18	9	20	15
Technology Enhancements - Data Management						
531	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	100%	89%	89%	95%	95%
532	% compliance with recommended data governance controls	50%	75%	75%	90%	90%
533	 # of databases supported	425	484	450	380	380







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Technology Enhancements - Data Management						
534	# of IT Data Management program work requests completed	271	582	1,563	240	1,450
535	# of Data Management service requests in backlog	71	88	91	75	75
536	# of IT Data Management program work requests received	244	589	1,682	240	1,450
537	# of requested Data Management projects in backlog	65	64	23	24	24
Technology Enhancements - Project Management						
538	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	89%	100%	N/A	90%	90%
539	% of recommended formal business analyses completed for new technology projects	36%	32%	37%	100%	100%
540	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	N/A	90%	90%
541	# of Project Management projects completed	17	12	17	10	17
542	# of requested Project Management projects in backlog	35	32	38	36	36
Technology Enhancements - Software Development						
543	 % 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	100%	100%	90%	90%
544	# of IT Software Development projects completed	N/A	16	7	N/A	8
545	# of IT Software Development tasks completed	165	3,264	2,606	3,000	3,000
546	# of IT Software Development tasks created	N/A	3,462	3,713	N/A	3,000
547	Software Development task completion rate	N/A	10	27	800	800
548	# of IT Software Development service requests in backlog	407	433	554	250	250
549	# of requested IT Software Development projects in backlog	30	29	19	15	15
550	 % of successful deployments	N/A	97%	94%	100%	100%





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Technology Infrastructure - Communications						
551	 % 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	96%	91%	93%	95%	95%
552	% of incidents resolved within four operational hours by the Communications program	62%	52%	43%	75%	75%
553	# of IT Communication work requests completed	2,529	1,956	2,567	2,000	2,500
554	# of IT Communications program work requests received	2,509	1,762	2,570	2,000	2,500
555	# of requested Communications projects in backlog	12	7	3	10	5
Technology Infrastructure - Configuration Management						
556	 % of client devices meeting current configuration standards	100%	60%	71%	65%	51%
557	% of incidents resolved within four operational hours by Configuration Management program	67%	34%	15%	75%	75%
558	# of Configuration Management work requests completed	140	106	291	200	275
559	# of software packages managed	109	134	208	60	200
560	# of end user devices managed	4,697	5,698	5,770	4,700	6,000
561	# of requested Configuration Management projects in backlog	7	5	1	7	4
Technology Infrastructure - Governance, Risk, and Compliance Program						
562	 % compliance with the adopted governance framework *	N/A	N/A	51%	95%	95%
563	% success rate for user security awareness testing	95%	94%	95%	90%	90%
564	# of GRC Program work requests completed *	N/A	N/A	996	360	960
565	# of security incidents that could result in compromised data or system integrity	2	3	0	1	1
566	# of GRC Program work requests received *	N/A	N/A	1,572	360	960
567	# of requested GRC projects in backlog *	N/A	N/A	19	240	24
Technology Infrastructure - Network						
568	 % of network devices meeting current configuration standards	86%	86%	85%	95%	95%



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Technology Infrastructure - Network						
569	% of incidents resolved within four operational hours by the Network program	51%	47%	55%	75%	75%
570	# of Network Program work requests completed	331	230	414	600	450
571	# of Network Program work requests received	370	213	461	400	450
572	# of requested Network Program projects in backlog	35	24	6	25	25
Technology Infrastructure - Security Operations						
573	 % compliance with the adopted security standards	95%	95%	N/A	95%	95%
574	% of incidents resolved within four operational hours by the Security Operations program	38%	19%	N/A	75%	75%
575	# of Security Operations Program work requests completed	4,854	3,782	4,366	4,500	4,500
576	# of requested Security Operations projects in backlog	23	21	15	35	25
577	# of Security Operations Program work requests received	4,950	3,988	4,622	4,500	4,500
Technology Infrastructure - Servers						
578	 % of servers meeting current configuration standards	91%	65%	56%	90%	90%
579	% of incidents resolved within four operational hours by Servers program	71%	61%	62%	75%	75%
580	# of server work requests completed	1,630	1,460	1,743	1,550	1,600
581	# of servers supported	913	924	1,065	900	875
582	# of total server storage space managed (Terabytes)	3,141	1,870	1,919	3,100	2,050
583	# of requested Server projects in backlog	15	18	8	12	12
584	# of server work requests received	1,588	1,448	1,737	1,550	1,550

