Information Technology

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 residents to identity theft*
- *Erosion of resident 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 and testing 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 testing annually.

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
449	% success rate for user security awareness testing	94%	95%	94%	90%	90%

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

The City will meet or exceed 95% compliance with the adopted governance framework annually.

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
450	% compliance with the adopted security standards	95%	100%	N/A	95%	95%

Information Technology

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 at least twice a year with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from the City Manager's Office.*
- *The IT Department will continue to balance staff resource allocations to effectively meet new technology initiatives which provide improved efficiency and quality of service from customer departments to residents, 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 residents 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.

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
451	% of incidents resolved within four operational hours by the IT Department	62%	70%	82%	75%	75%

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.

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
452	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%

Information Technology

	FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target

Long-Term Issue - Growing Demand for Technology

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

At least 75% of programs will have a delivery capacity that meets or exceeds project demand annually.

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
453	% of programs where delivery capacity meets or exceeds project demand	43%	47%	47%	86%	86%

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.

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
454	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%

Administrative - Executive Leadership

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
455	🔑 % of key measures and strategic results achieved	62%	30%	65%	75%	75%
456	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%

Information Technology

	FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Executive Leadership					
457 % of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
458 % of performance evaluations completed by the review date	87%	82%	82%	95%	95%
459 % of programs where delivery capacity meets or exceeds project demand	43%	47%	47%	86%	86%
Customer Support - Customer Support					
460 🔑 % 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%	94%	94%	95%	95%
461 🔑 % of incidents resolved within four operational hours by the IT Department	62%	70%	75%	75%	75%
462 % 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	99%	93%	93%	95%	95%
463 % of incidents resolved within four operational hours by the Customer Support Program	67%	63%	64%	75%	75%
464 # of IT Customer Support work requests completed	4,939	6,381	6,328	5,500	5,500
465 # of IT Customer Support work requests received	5,184	7,392	7,292	5,500	5,500
466 # of requested IT Customer Support projects in backlog	2	2	2	5	5
Public Safety Support - 911 Communications Support					
467 🔑 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT 911 Communications Support program *	N/A	N/A	N/A	N/A	N/A
468 % of incidents resolved within 24 operational hours by the 911 Communications Support program *	N/A	N/A	100%	N/A	N/A
469 # of 911 Communications Support work requests completed *	N/A	N/A	72	N/A	N/A
470 # of Special Communications Events supported *	N/A	N/A	N/A	N/A	N/A

Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Public Safety Support - 911 Communications Support						
471	# of 911 Communications Support work requests received *	N/A	N/A	72	N/A	N/A
472	# of requested 911 Communications Support projects in backlog *	N/A	N/A	84	N/A	N/A
Public Safety Support - Public Safety Applications Support						
473	🔑 % 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	100%	96%	96%	95%	95%
474	# of public safety system work requests completed	448	548	637	550	550
475	# of public safety system work requests received	447	567	653	550	550
476	# of requested Public Safety Application projects in backlog	35	11	12	12	12
Public Safety Support - Public Safety Communications Support						
477	🔑 % 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	96%	93%	N/A	95%	95%
478	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	96%	96%	97%	88%	88%
479	# of Public Safety communication devices supported	8,765	9,238	9,209	10,000	10,000
480	# of Public Safety Communications Support work requests completed	2,478	2,497	2,168	1,800	1,800
481	# of Public Safety Communications Support work requests received	2,268	2,288	2,007	1,800	1,800
482	# of requested Public Safety Communications Support projects in backlog	15	8	8	5	5
Technology Applications Support - Departmental Systems						
483	🔑 % 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%	94%	95%	95%	95%

Information Technology

	FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Applications Support - Departmental Systems					
484 % of incidents resolved within four operational hours by the IT Departmental Systems program	84%	60%	60%	75%	75%
485 # of Departmental Systems work requests completed	1,987	1,978	2,031	2,400	2,400
486 # of Departmental Systems service requests in backlog	100	162	154	60	60
487 # of Departmental Systems work requests received	1,987	2,063	2,103	2,400	2,400
488 # of requested Departmental Systems projects in backlog	29	16	15	35	35
Technology Applications Support - Enterprise Business Application					
489 🔑 % 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	102%	96%	96%	95%	95%
490 % of incidents resolved within four operational hours by the IT Enterprise Business Applications program	83%	39%	46%	75%	75%
491 # of Enterprise Business Applications work requests completed	1,369	1,493	1,577	1,700	1,700
492 # of Enterprise Business Applications service requests in backlog	58	59	45	68	68
493 # of Enterprise Business Applications work requests received	1,373	1,536	1,573	1,700	1,700
494 # of requested Enterprise Business Applications projects in backlog	22	16	17	25	25
Technology Applications Support - Geographic Information Systems					
495 🔑 % 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	97%	100%	100%	95%	95%
496 % of incidents resolved within four operational hours by the IT Geographic Information Systems program	71%	59%	65%	75%	75%
497 # of Geographic Information System work requests completed	359	397	433	425	425
498 # of Geographic Information System service requests in backlog	44	70	76	50	50
499 # of Geographic Information System work requests received	391	438	485	425	425

Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Applications Support - Geographic Information Systems						
500	# of requested Geographic Information System projects in backlog	18	10	10	15	15
Technology Enhancements - Data Management						
501	🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	89%	97%	96%	95%	95%
502	% compliance with recommended data governance controls	75%	95%	95%	90%	90%
503	# of databases supported	484	463	464	380	380
504	# of IT Data Management program work requests completed	582	1,537	1,502	1,450	930
505	# of Data Management service requests in backlog	88	97	100	75	75
506	# of IT Data Management program work requests received	589	1,635	1,569	930	1,450
507	# of requested Data Management projects in backlog	64	16	18	24	24
Technology Enhancements - Project Management						
508	🔑 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	100%	100%	90%	90%
509	% of recommended formal business analyses completed for new technology projects	32%	65%	65%	100%	100%
510	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%	90%
511	# of Project Management projects completed	12	19	19	17	17
512	# of requested Project Management projects in backlog	32	37	36	36	36
Technology Enhancements - Software Development						
513	🔑 % of surveyed technology project stakeholders who are satisfied with the overall quality of solutions delivered by the Software Development Program	100%	N/A	N/A	90%	90%
514	% of successful production builds *	N/A	1	1	N/A	N/A

Information Technology

	FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Enhancements - Software Development					
515 % of successful production deployments *	N/A	1	1	1	1
516 # of IT Software Development projects completed	16	5	6	8	8
517 # of IT Software Development tasks completed	3,264	1,918	1,888	3,000	3,000
518 # of IT Software Development tasks created	3,462	3,189	3,137	3,000	3,000
519 Software Development task completion rate	10	33	29	800	800
520 # of IT Software Development service requests in backlog	433	1,667	1,638	250	250
521 # of requested IT Software Development projects in backlog	29	23	25	15	15
Technology Infrastructure - Configuration Management					
522 🔑 % of client devices meeting current configuration standards	60%	57%	57%	51%	51%
523 % of incidents resolved within four operational hours by Endpoint Management program	34%	11%	27%	75%	75%
524 # of Endpoint Management work requests completed	106	363	346	275	275
525 # of software packages managed	134	169	173	200	200
526 # of end user devices managed	5,698	5,756	5,832	6,000	6,000
527 # of requested Endpoint Management projects in backlog	5	3	3	4	4
Technology Infrastructure - Governance, Risk, and Compliance Program					
528 🔑 % compliance with the adopted governance framework	N/A	68%	71%	95%	95%
529 % success rate for user security awareness testing	94%	95%	95%	90%	90%
530 # of GRC Program work requests completed	N/A	1,240	1,129	960	960
531 # of security incidents that could result in compromised data or system integrity	3	0	0	1	1
532 # of GRC Program work requests received	N/A	1,414	1,258	960	960
533 # of requested GRC projects in backlog	N/A	16	14	24	24

Information Technology

	FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Infrastructure - Infrastructure Support					
534 🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the Infrastructure Support program *	N/A	N/A	100%	N/A	N/A
535 % of incidents resolved within four operational hours by the Infrastructure Support program *	N/A	N/A	N/A	N/A	N/A
536 # of Infrastructure Support Program work requests completed *	N/A	N/A	3,024	120	120
537 # of Infrastructure Support Program work requests received *	N/A	N/A	3,252	N/A	N/A
538 # of requested Infrastructure Support Program projects in backlog *	N/A	N/A	5	N/A	N/A
Technology Infrastructure - Network					
539 🔑 % of network devices meeting current configuration standards	86%	97%	96%	95%	95%
540 % of incidents resolved within four operational hours by the Network program	47%	51%	33%	75%	75%
541 # of Network Program work requests completed	230	393	385	450	450
542 # of Network Program work requests received	213	387	344	450	450
543 # of requested Network Program projects in backlog	24	10	10	25	25
Technology Infrastructure - Security Operations					
544 🔑 % compliance with the adopted security standards	95%	100%	N/A	95%	95%
545 % of incidents resolved within four operational hours by the Security Operations program	19%	21%	N/A	75%	75%
546 # of Security Operations Program work requests completed	3,782	6,464	N/A	4,500	4,500
547 # of requested Security Operations projects in backlog	21	15	15	25	25
548 # of Security Operations Program work requests received	3,988	7,084	N/A	4,500	4,500
Technology Infrastructure - Servers					
549 🔑 % of servers meeting current configuration standards	65%	31%	38%	90%	90%
550 % of incidents resolved within four operational hours by Servers program	61%	56%	57%	75%	75%

Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Infrastructure - Servers						
551	# of server work requests completed	1,460	1,862	1,886	1,600	1,600
552	# of servers supported	924	1,086	1,067	875	875
553	# of total server storage space managed (Terabytes)	1,870	2,049	2,049	2,050	2,050
554	# of requested Server projects in backlog	18	10	10	12	12
555	# of server work requests received	1,448	1,894	1,948	1,550	1,550