

# Information Technology

FY22 Actual    FY23 Actual    FY24 Projection    FY24 Target    FY25 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 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.

477	% success rate for user security awareness testing	95%	94%	95%	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.

478	% compliance with the adopted security standards	100%	N/A	N/A	95%	95%
-----	--	------	-----	-----	-----	-----



# Information Technology

FY22 Actual    FY23 Actual    FY24 Projection    FY24 Target    FY25 Target

## 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.

479	% of incidents resolved within four operational hours by the IT Department	70%	81%	70%	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.

480	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	N/A	N/A	90%	90%
-----	---	------	-----	-----	-----	-----



# Information Technology

FY22 Actual    FY23 Actual    FY24 Projection    FY24 Target    FY25 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.*

481	% of programs where delivery capacity meets or exceeds project demand	47%	69%	69%	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.*




482	% of critical or required IT staff training requests completed annually	100%	N/A	N/A	90%	90%
-----	---	------	-----	-----	-----	-----

## Administrative - Executive Leadership

483	 % of key measures and strategic results achieved	30%	46%	46%	75%	75%
484	% of critical or required IT staff training requests completed annually	100%	N/A	N/A	90%	90%






# Information Technology

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
<b>Administrative - Executive Leadership</b>						
485	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	N/A	N/A	90%	90%
486	% of programs where delivery capacity meets or exceeds project demand	47%	69%	69%	86%	86%
<b>Customer Support - Customer Support</b>						
487	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	94%	93%	93%	95%	95%
488	 % of incidents resolved within four operational hours by the IT Department	70%	81%	70%	75%	75%
489	% 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	93%	93%	95%	95%	95%
490	% of incidents resolved within four operational hours by the Customer Support Program	63%	59%	56%	75%	75%
491	# of IT Customer Support work requests completed	6,381	7,380	8,646	5,500	5,500
492	# of IT Customer Support work requests received	7,392	8,005	9,229	5,500	5,500
493	# of requested IT Customer Support projects in backlog	2	1	9	5	5
<b>Public Safety Support - 911 Communications Support</b>						
494	 % 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	100%	N/A	N/A	N/A
495	% of incidents resolved within 24 operational hours by the 911 Communications Support program	N/A	82%	N/A	N/A	N/A
496	# of 911 Communications Support work requests completed	N/A	69	N/A	N/A	N/A
497	# of Special Communications Events supported	N/A	15	4	N/A	N/A
498	# of 911 Communications Support work requests received	N/A	77	N/A	N/A	N/A





# Information Technology

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
<b>Public Safety Support - 911 Communications Support</b>						
499	# of requested 911 Communications Support projects in backlog	N/A	64	N/A	N/A	N/A
<b>Public Safety Support - Public Safety Applications Support</b>						
500	 % 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	96%	129%	129%	95%	95%
501	# of public safety system work requests completed	548	1,133	881	550	550
502	# of public safety system work requests received	567	1,241	1,005	550	550
503	# of requested Public Safety Application projects in backlog	11	13	15	12	12
<b>Public Safety Support - Public Safety Communications Support</b>						
504	 % 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	93%	0%	N/A	95%	95%
505	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	96%	83%	N/A	88%	88%
506	# of Public Safety communication devices supported	9,238	10,225	10,529	10,000	10,000
507	# of Public Safety Communications Support work requests completed	2,497	1,984	2,940	1,800	1,800
508	# of Public Safety Communications Support work requests received	2,288	1,981	2,865	1,800	1,800
509	# of requested Public Safety Communications Support projects in backlog	8	8	7	5	5
<b>Technology Applications Support - Departmental Systems</b>						
510	 % 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	94%	90%	101%	95%	95%
511	% of incidents resolved within four operational hours by the IT Departmental Systems program	60%	56%	51%	75%	75%
512	# of Departmental Systems work requests completed	1,978	2,171	1,892	2,400	2,400






# Information Technology

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
<b>Technology Applications Support - Departmental Systems</b>						
513	# of Departmental Systems service requests in backlog	162	141	133	60	60
514	# of Departmental Systems work requests received	2,063	2,185	1,880	2,400	2,400
515	# of requested Departmental Systems projects in backlog	16	15	16	35	35
<b>Technology Applications Support - Enterprise Business Application</b>						
516	 % 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	96%	92%	94%	95%	95%
517	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	39%	52%	48%	75%	75%
518	# of Enterprise Business Applications work requests completed	1,493	2,192	2,334	1,700	1,700
519	# of Enterprise Business Applications service requests in backlog	59	51	65	68	68
520	# of Enterprise Business Applications work requests received	1,536	2,217	2,375	1,700	1,700
521	# of requested Enterprise Business Applications projects in backlog	16	17	19	25	25
<b>Technology Applications Support - Geographic Information Systems</b>						
522	 % 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%	96%	96%	95%	95%
523	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	59%	84%	78%	75%	75%
524	# of Geographic Information System work requests completed	397	426	352	425	425
525	# of Geographic Information System service requests in backlog	70	69	84	50	50
526	# of Geographic Information System work requests received	438	428	384	425	425
527	# of requested Geographic Information System projects in backlog	10	9	15	15	15






# Information Technology

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
<b>Technology Enhancements - Data Management</b>						
528	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	97%	91%	91%	95%	95%
529	% compliance with recommended data governance controls	95%	96%	96%	90%	90%
530	# of databases supported	463	436	429	380	380
531	# of IT Data Management program work requests completed	1,537	1,130	865	930	930
532	# of Data Management service requests in backlog	97	164	180	75	75
533	# of IT Data Management program work requests received	1,635	1,213	911	1,450	1,450
534	# of requested Data Management projects in backlog	16	18	17	24	24
<b>Technology Enhancements - Project Management</b>						
535	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	100%	100%	90%	90%
536	% of recommended formal business analyses completed for new technology projects	65%	83%	89%	100%	100%
537	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%	90%
538	# of Project Management projects completed	19	15	18	17	17
539	# of requested Project Management projects in backlog	37	49	42	36	36
<b>Technology Enhancements - Software Development</b>						
540	 % of surveyed technology project stakeholders who are satisfied with the overall quality of solutions delivered by the Software Development Program	N/A	100%	100%	90%	90%
541	% of successful production builds	N/A	1	1	N/A	N/A
542	% of successful production deployments	N/A	1	1	1	1
543	# of IT Software Development projects completed	5	7	6	8	8
544	# of IT Software Development tasks completed	1,918	2,941	2,241	3,000	3,000






# Information Technology

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
<b>Technology Enhancements - Software Development</b>						
545	# of IT Software Development tasks created	3,189	2,580	2,031	3,000	3,000
546	Software Development task completion rate	33	53	42	800	800
547	# of IT Software Development service requests in backlog	1,667	1,254	1,222	250	250
548	# of requested IT Software Development projects in backlog	23	52	39	15	15
<b>Technology Infrastructure - Configuration Management</b>						
549	 % of client devices meeting current configuration standards	57%	56%	63%	51%	51%
550	% of incidents resolved within four operational hours by Endpoint Management program	11%	47%	N/A	75%	75%
551	# of Endpoint Management work requests completed	363	808	N/A	275	275
552	# of software packages managed	169	195	206	200	200
553	# of end user devices managed	5,756	6,414	5,852	6,000	6,000
554	# of requested Endpoint Management projects in backlog	3	2	4	4	4
<b>Technology Infrastructure - Governance, Risk, and Compliance Program</b>						
555	 % compliance with the adopted governance framework	68%	58%	52%	95%	95%
556	% success rate for user security awareness testing	95%	94%	95%	90%	90%
557	# of GRC Program work requests completed	1,240	954	978	960	960
558	# of security incidents that could result in compromised data or system integrity	0	10	13	1	1
559	# of GRC Program work requests received	1,414	1,099	1,199	960	960
560	# of requested GRC projects in backlog	16	8	1	24	24
<b>Technology Infrastructure - Infrastructure Support</b>						
561	 % 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	98%	91%	N/A	N/A
562	% of incidents resolved within four operational hours by the Infrastructure Support program	N/A	39%	38%	N/A	N/A





# Information Technology

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
<b>Technology Infrastructure - Infrastructure Support</b>						
563	# of Infrastructure Support Program work requests completed	N/A	1,688	1,278	120	120
564	# of Infrastructure Support Program work requests received	N/A	1,724	1,381	N/A	N/A
565	# of requested Infrastructure Support Program projects in backlog	N/A	9	16	N/A	N/A
<b>Technology Infrastructure - Network</b>						
566	 % of network devices meeting current configuration standards	97%	99%	98%	95%	95%
567	% of incidents resolved within four operational hours by the Network program	51%	24%	22%	75%	75%
568	# of Network Program work requests completed	393	543	741	450	450
569	# of Network Program work requests received	387	584	N/A	450	450
570	# of requested Network Program projects in backlog	10	9	29	25	25
<b>Technology Infrastructure - Security Operations</b>						
571	 % compliance with the adopted security standards	100%	N/A	N/A	95%	95%
572	% of incidents resolved within four operational hours by the Security Operations program	21%	86%	N/A	75%	75%
573	# of Security Operations Program work requests completed	6,464	206	N/A	4,500	4,500
574	# of requested Security Operations projects in backlog	15	15	15	25	25
575	# of Security Operations Program work requests received	7,084	192	N/A	4,500	4,500
<b>Technology Infrastructure - Servers</b>						
576	 % of servers meeting current configuration standards	31%	53%	53%	90%	90%
577	% of incidents resolved within four operational hours by Servers program	56%	63%	N/A	75%	75%
578	# of server work requests completed	1,862	1,964	N/A	1,600	1,600
579	# of servers supported	1,086	1,110	1,205	875	875
580	# of total server storage space managed (Terabytes)	2,049	2,049	2,049	2,050	2,050
581	# of requested Server projects in backlog	10	10	1	12	12



# Information Technology

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
<b>Technology Infrastructure - Servers</b>						
582	# of server work requests received	1,894	1,954	N/A	1,550	1,550

