

Information Technology

FY23 Actual

FY24 Actual

FY25 Projection

FY25 Target

FY26 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.

492	% success rate for user security awareness testing	94%	96%	96%	90%	90%
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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.

493	% compliance with the adopted security standards	N/A	90%	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 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.

494	% of incidents resolved within four operational hours by the IT Department	81%	67%	62%	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.

495	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	N/A	N/A	N/A	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 will have a delivery capacity that meets or exceeds project demand annually.

496	% of programs where delivery capacity meets or exceeds project demand	69%	69%	69%	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.




497	% of critical or required IT staff training requests completed annually	N/A	N/A	N/A	90%	90%
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Administrative - Executive Leadership

498	 % of key measures and strategic results achieved	46%	50%	46%	75%	75%
499	% of critical or required IT staff training requests completed annually	N/A	N/A	N/A	90%	90%






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Administrative - Executive Leadership						
500	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	N/A	N/A	N/A	90%	90%
501	% of programs where delivery capacity meets or exceeds project demand	69%	69%	69%	86%	86%
Customer Support - Customer Support						
502	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	93%	93%	92%	95%	95%
503	 % of incidents resolved within four operational hours by the IT Department	81%	67%	62%	75%	75%
504	% 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%	94%	89%	95%	95%
505	% of incidents resolved within four operational hours by the Customer Support Program	59%	52%	49%	75%	75%
506	# of IT Customer Support work requests completed	7,380	8,718	8,659	5,500	5,500
507	# of IT Customer Support work requests received	8,005	9,444	9,517	5,500	5,500
508	# of requested IT Customer Support projects in backlog	1	8	3	5	5
Public Safety Support - 911 Communications Support						
509	 % 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
510	% of incidents resolved within 24 operational hours by the 911 Communications Support program	N/A	50%	N/A	N/A	N/A
511	# of 911 Communications Support work requests completed	N/A	119	N/A	N/A	N/A
512	# of Special Communications Events supported	N/A	7	N/A	N/A	N/A
513	# of 911 Communications Support work requests received	N/A	151	N/A	N/A	N/A





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Public Safety Support - 911 Communications Support						
514	# of requested 911 Communications Support projects in backlog	N/A	38	N/A	N/A	N/A
Public Safety Support - Public Safety Applications Support						
515	 % 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	129%	100%	100%	95%	95%
516	# of public safety system work requests completed	1,133	675	625	550	550
517	# of public safety system work requests received	1,241	796	888	550	550
518	# of requested Public Safety Application projects in backlog	13	13	14	12	12
Public Safety Support - Public Safety Communications Support						
519	 % 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	0%	98%	98%	95%	95%
520	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	83%	83%	94%	88%	88%
521	# of Public Safety communication devices supported	10,225	11,174	11,292	10,000	10,000
522	# of Public Safety Communications Support work requests completed	1,984	3,345	3,059	1,800	1,800
523	# of Public Safety Communications Support work requests received	1,981	2,942	N/A	1,800	1,800
524	# of requested Public Safety Communications Support projects in backlog	8	7	2	5	5
Technology Applications Support - Departmental 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 Departmental Systems program	90%	103%	95%	95%	95%
526	% of incidents resolved within four operational hours by the IT Departmental Systems program	56%	49%	44%	75%	75%
527	# of Departmental Systems work requests completed	2,171	1,727	1,762	2,400	2,400






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Technology Applications Support - Departmental Systems						
528	# of Departmental Systems service requests in backlog	141	125	107	60	60
529	# of Departmental Systems work requests received	2,185	1,740	1,746	2,400	2,400
530	# of requested Departmental Systems projects in backlog	15	17	20	35	35
Technology Applications Support - Enterprise Business Application						
531	 % 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	92%	93%	89%	95%	95%
532	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	52%	44%	34%	75%	75%
533	# of Enterprise Business Applications work requests completed	2,192	3,129	3,244	1,700	1,700
534	# of Enterprise Business Applications service requests in backlog	51	64	59	68	68
535	# of Enterprise Business Applications work requests received	2,217	3,169	3,329	1,700	1,700
536	# of requested Enterprise Business Applications projects in backlog	17	13	13	25	25
Technology Applications Support - Geographic Information Systems						
537	 % 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	96%	88%	88%	95%	95%
538	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	84%	73%	58%	75%	75%
539	# of Geographic Information System work requests completed	426	440	464	425	425
540	# of Geographic Information System service requests in backlog	69	74	91	50	50
541	# of Geographic Information System work requests received	428	499	521	425	425
542	# of requested Geographic Information System projects in backlog	9	21	26	20	20






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Technology Enhancements - Data Management						
543	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	91%	98%	100%	95%	95%
544	% compliance with recommended data governance controls	96%	97%	98%	90%	90%
545	# of databases supported	436	415	388	380	380
546	# of IT Data Management program work requests completed	1,130	975	1,029	930	930
547	# of Data Management service requests in backlog	164	140	136	75	75
548	# of IT Data Management program work requests received	1,213	986	1,035	1,450	1,450
549	# of requested Data Management projects in backlog	18	22	26	24	24
Technology Enhancements - Project Management						
550	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	90%	90%	90%	90%
551	% of recommended formal business analyses completed for new technology projects	83%	84%	95%	100%	100%
552	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	69%	68%	90%	90%
553	# of Project Management projects completed	15	19	14	17	17
554	# of requested Project Management projects in backlog	49	49	46	36	36
Technology Enhancements - Software Development						
555	 % of surveyed technology project stakeholders who are satisfied with the overall quality of solutions delivered by the Software Development Program	100%	100%	100%	90%	90%
556	% of successful production builds	N/A	94%	89%	N/A	N/A
557	% of successful production deployments	95%	98%	97%	100%	100%
558	# of IT Software Development projects completed	7	5	4	8	8
559	# of IT Software Development tasks completed	2,941	1,959	1,685	3,000	3,000






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Technology Enhancements - Software Development						
560	# of IT Software Development tasks created	2,580	1,884	1,827	3,000	3,000
561	Software Development task completion rate	53	35	N/A	800	800
562	# of IT Software Development service requests in backlog	1,254	1,285	1,346	250	250
563	# of requested IT Software Development projects in backlog	52	26	31	15	15
Technology Infrastructure - Configuration Management						
564	 % of client devices meeting current configuration standards	56%	82%	70%	51%	51%
565	% of incidents resolved within four operational hours by Endpoint Management program	47%	31%	47%	75%	75%
566	# of Endpoint Management work requests completed	808	783	434	275	275
567	# of software packages managed	195	214	217	200	200
568	# of end user devices managed	6,414	6,058	6,477	6,000	6,000
569	# of requested Endpoint Management projects in backlog	2	6	5	4	4
Technology Infrastructure - Governance, Risk, and Compliance Program						
570	 % compliance with the adopted governance framework	58%	46%	47%	95%	95%
571	% success rate for user security awareness testing	94%	96%	96%	90%	90%
572	# of GRC Program work requests completed	954	1,249	1,195	960	960
573	# of security incidents that could result in compromised data or system integrity	10	10	3	1	1
574	# of GRC Program work requests received	1,099	1,514	1,463	960	960
575	# of requested GRC projects in backlog	8	10	17	24	24
Technology Infrastructure - Infrastructure Support						
576	 % 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	92%	94%	N/A	N/A
577	% of incidents resolved within four operational hours by the Infrastructure Support program	N/A	35%	45%	N/A	N/A



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Technology Infrastructure - Infrastructure Support						
578	# of Infrastructure Support Program work requests completed	1,688	1,415	1,698	120	120
579	# of Infrastructure Support Program work requests received	N/A	1,508	1,731	N/A	N/A
580	# of requested Infrastructure Support Program projects in backlog	N/A	22	27	N/A	N/A
Technology Infrastructure - Network						
581	 % of network devices meeting current configuration standards	99%	98%	99%	95%	95%
582	% of incidents resolved within four operational hours by the Network program	24%	23%	N/A	75%	75%
583	# of Network Program work requests completed	543	659	N/A	450	450
584	# of Network Program work requests received	584	560	N/A	450	450
585	# of requested Network Program projects in backlog	9	31	30	25	25
Technology Infrastructure - Security Operations						
586	 % compliance with the adopted security standards	N/A	90%	N/A	95%	95%
587	% of incidents resolved within four operational hours by the Security Operations program	86%	87%	N/A	75%	75%
588	# of Security Operations Program work requests completed	206	5,027	5,871	4,500	4,500
589	# of requested Security Operations projects in backlog	15	9	12	25	25
590	# of Security Operations Program work requests received	192	4,973	5,847	4,500	4,500
Technology Infrastructure - Servers						
591	 % of servers meeting current configuration standards	53%	56%	49%	90%	90%
592	% of incidents resolved within four operational hours by Servers program	63%	57%	N/A	75%	75%
593	# of server work requests completed	1,964	1,611	N/A	1,600	1,600
594	# of servers supported	1,110	1,130	1,122	875	875
595	# of total server storage space managed (Terabytes)	2,049	2,049	2,049	2,050	2,050
596	# of requested Server projects in backlog	10	1	1	12	12



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Technology Infrastructure - Servers						
597	# of server work requests received	1,954	1,602	N/A	1,550	1,550

