

Information Technology

FY24 Actual FY25 Actual FY26 Projection FY26 Target FY27 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	96%	94%	93%	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.

478	% compliance with the adopted security standards	90%	93%	103%	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.

479	% of incidents resolved within four operational hours by the IT Department	67%	59%	61%	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.

480	% 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.

481	% 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.




482	% 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

483	 % of key measures and strategic results achieved	50%	54%	54%	75%	75%
484	% 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						
485	% 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%
486	% of programs where delivery capacity meets or exceeds project demand	69%	69%	69%	86%	86%
Customer Support - Customer Support						
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	93%	92%	92%	95%	95%
488	 % of incidents resolved within four operational hours by the IT Department	67%	59%	61%	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	94%	88%	85%	95%	95%
490	% of incidents resolved within four operational hours by the Customer Support Program	52%	45%	45%	75%	75%
491	# of IT Customer Support work requests completed	8,718	8,304	7,929	5,500	5,500
492	# of IT Customer Support work requests received	9,444	9,211	8,543	5,500	5,500
493	# of requested IT Customer Support projects in backlog	8	0	13	5	5
Public Safety Support - 911 Communications Support						
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	N/A	N/A	N/A	N/A
496	# of 911 Communications Support work requests completed	N/A	241	N/A	N/A	N/A
497	# of Special Communications Events supported	N/A	6	N/A	N/A	N/A
498	# of 911 Communications Support work requests received	N/A	275	N/A	N/A	N/A



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Public Safety Support - 911 Communications Support

499	# of requested 911 Communications Support projects in backlog	N/A	37	N/A	N/A	N/A
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Public Safety Support - Public Safety Applications Support

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	100%	267%	77%	95%	95%
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501	# of public safety system work requests completed	675	874	902	550	550
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502	# of public safety system work requests received	796	1,000	930	550	550
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503	# of requested Public Safety Application projects in backlog	13	15	14	12	12
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Public Safety Support - Public Safety Communications Support

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	98%	100%	N/A	95%	95%
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505	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	83%	96%	96%	88%	88%
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506	# of Public Safety communication devices supported	11,174	12,060	12,060	10,000	10,000
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507	# of Public Safety Communications Support work requests completed	3,345	2,848	2,289	1,800	1,800
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508	# of Public Safety Communications Support work requests received	2,942	2,717	2,070	1,800	1,800
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509	# of requested Public Safety Communications Support projects in backlog	7	2	2	5	5
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Technology Applications Support - Departmental Systems



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	103%	92%	94%	95%	95%
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511	% of incidents resolved within four operational hours by the IT Departmental Systems program	49%	49%	51%	75%	75%
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512	# of Departmental Systems work requests completed	1,727	1,541	1,546	2,400	2,400
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Technology Applications Support - Departmental Systems						
513	# of Departmental Systems service requests in backlog	125	90	86	60	60
514	# of Departmental Systems work requests received	1,740	1,553	1,607	2,400	2,400
515	# of requested Departmental Systems projects in backlog	17	26	25	35	35
Technology Applications Support - Enterprise Business Application						
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	93%	94%	93%	95%	95%
517	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	44%	32%	N/A	75%	75%
518	# of Enterprise Business Applications work requests completed	3,129	3,137	3,342	1,700	1,700
519	# of Enterprise Business Applications service requests in backlog	64	89	78	68	68
520	# of Enterprise Business Applications work requests received	3,169	3,230	3,365	1,700	1,700
521	# of requested Enterprise Business Applications projects in backlog	13	16	13	25	25
Technology Applications Support - Geographic Information Systems						
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	88%	93%	93%	95%	95%
523	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	73%	55%	66%	75%	75%
524	# of Geographic Information System work requests completed	440	398	467	425	425
525	# of Geographic Information System service requests in backlog	74	95	69	50	50
526	# of Geographic Information System work requests received	499	431	425	425	425
527	# of requested Geographic Information System projects in backlog	21	26	26	20	20






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Technology Enhancements - Data Management						
528	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	98%	100%	95%	95%	95%
529	% compliance with recommended data governance controls	97%	98%	98%	90%	90%
530	# of databases supported	415	389	389	380	380
531	# of IT Data Management program work requests completed	975	972	869	930	930
532	# of Data Management service requests in backlog	140	101	95	75	75
533	# of IT Data Management program work requests received	986	974	892	1,450	1,450
534	# of requested Data Management projects in backlog	22	22	20	24	24
Technology Enhancements - Project Management						
535	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	90%	100%	100%	90%	90%
536	% of recommended formal business analyses completed for new technology projects	84%	100%	92%	100%	100%
537	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	69%	100%	100%	90%	90%
538	# of Project Management projects completed	19	11	9	17	17
539	# of requested Project Management projects in backlog	49	49	43	36	36
Technology Enhancements - Software Development						
540	 % of surveyed technology project stakeholders who are satisfied with the overall quality of solutions delivered by the Software Development Program	100%	100%	N/A	90%	90%
541	% of successful production builds	N/A	88%	91%	N/A	N/A
542	% of successful production deployments	98%	98%	94%	100%	100%
543	# of IT Software Development projects completed	5	6	3	8	8
544	# of IT Software Development tasks completed	1,959	1,260	763	3,000	3,000






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Technology Enhancements - Software Development						
545	# of IT Software Development tasks created	1,884	1,357	812	3,000	3,000
546	Software Development task completion rate	35	74	17	800	800
547	# of IT Software Development service requests in backlog	1,285	1,362	1,373	250	250
548	# of requested IT Software Development projects in backlog	26	31	29	15	15
Technology Infrastructure - Configuration Management						
549	 % of client devices meeting current configuration standards	82%	71%	84%	51%	51%
550	% of incidents resolved within four operational hours by Endpoint Management program	31%	35%	54%	75%	75%
551	# of Endpoint Management work requests completed	783	458	549	275	275
552	# of software packages managed	214	201	180	200	200
553	# of end user devices managed	6,058	6,257	6,100	6,000	6,000
554	# of requested Endpoint Management projects in backlog	6	4	3	4	4
Technology Infrastructure - Governance, Risk, and Compliance Program						
555	 % compliance with the adopted governance framework	46%	10%	16%	95%	95%
556	% success rate for user security awareness testing	96%	94%	93%	90%	90%
557	# of GRC Program work requests completed	1,249	1,533	1,416	960	960
558	# of security incidents that could result in compromised data or system integrity	10	2	22	1	1
559	# of GRC Program work requests received	1,514	1,752	1,531	960	960
560	# of requested GRC projects in backlog	10	18	15	24	24
Technology Infrastructure - Infrastructure Support						
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	93%	89%	N/A	N/A
562	% of incidents resolved within four operational hours by the Infrastructure Support program	N/A	50%	36%	N/A	N/A



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Technology Infrastructure - Infrastructure Support						
563	# of Infrastructure Support Program work requests completed	1,415	1,650	1,658	120	120
564	# of Infrastructure Support Program work requests received	N/A	1,670	1,711	N/A	N/A
565	# of requested Infrastructure Support Program projects in backlog	N/A	22	26	N/A	N/A
Technology Infrastructure - Network						
566	 % of network devices meeting current configuration standards	98%	102%	87%	95%	95%
567	% of incidents resolved within four operational hours by the Network program	23%	18%	N/A	75%	75%
568	# of Network Program work requests completed	659	343	N/A	450	450
569	# of Network Program work requests received	560	373	N/A	450	450
570	# of requested Network Program projects in backlog	31	25	17	25	25
Technology Infrastructure - Security Operations						
571	 % compliance with the adopted security standards	90%	93%	103%	95%	95%
572	% of incidents resolved within four operational hours by the Security Operations program	87%	59%	59%	75%	75%
573	# of Security Operations Program work requests completed	5,027	6,149	7,454	4,500	4,500
574	# of requested Security Operations projects in backlog	9	7	7	25	25
575	# of Security Operations Program work requests received	4,973	6,133	7,174	4,500	4,500
Technology Infrastructure - Servers						
576	 % of servers meeting current configuration standards	56%	5%	5%	90%	90%
577	% of incidents resolved within four operational hours by Servers program	57%	47%	60%	75%	75%
578	# of server work requests completed	1,611	2,020	1,916	1,600	1,600
579	# of servers supported	1,130	1,140	1,130	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	1	1	1	12	12



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Technology Infrastructure - Servers						
582	# of server work requests received	1,602	2,028	3,534	1,550	1,550

