

Enterprise Technology Solutions Budget Presentation

Budget & Finance Committee

April 10, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

Mission: Enterprise Technology Solutions (ETS) ensures the availability, integrity, and security of IT systems with a commitment to delivering excellent customer service, cooperative partnerships, and financial accountability.

Primary services:

ETS provides support to the city and partnering regional agencies' core information technology systems. Staffed with 75 employees in 5 divisions, ETS manages and maintains the city's websites, Office 365 e-mail and collaboration tools, metropolitan area fiber optic and wireless business network, central data center, cybersecurity, HR and financial systems, law enforcement data systems including 911, GIS systems, radio communications systems, and a central I.T. service desk.

Budget and FTE History

Enterprise Technology Solutions - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	4,183,190	4,241,100	3,667,800	4,153,060	4,527,320
Fringe Benefits	1,221,100	1,384,000	849,400	1,344,600	1,447,740
Non-Personnel Expenses	1,022,270	586,940	580,290	651,700	1,022,550
Total	6,426,560	6,212,040	5,097,490	6,149,360	6,997,610

Enterprise Technology Solutions - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
CAGIS Fund 449	4,487,820	4,489,410	4,299,721	4,467,290	4,546,440
CLEAR Fund 457	5,085,070	5,187,050	5,172,560	5,262,240	5,368,250
Enterprise Technology Solutions Fund 702	4,601,010	4,718,390	5,002,500	4,798,990	5,427,370
Total	14,173,900	14,394,850	14,474,781	14,528,520	15,342,060

Enterprise Technology Solutions - FTE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	58.00	58.00	57.90	53.70	54.70
Restricted Funds	37.80	37.80	37.80	35.80	36.00
Total	95.80	95.80	95.70	89.50	90.70

Service Delivery Challenges

- Staffing the department to the depth and breadth needed to accomplish our mission.
- Improving the City's digital dexterity.
- Providing appropriate IT security controls and tools for the City's environment.
 - Education
 - Auditing
 - Funding
 - Staffing

KPI Review: IT Management and Policies



EXCELLENT & EQUITABLE
SERVICE DELIVERY

FY 24 Goal: Increase Phishing Report Rate by 10% Every Quarter

- Additional Context for KPI:
 - Prior Year Goal: None
 - Industry average: 42%. Last year's average: 36%
 - Digital dexterity and buy-in are our challenges to meeting this goal

KPI Review: Service Desk



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SERVICE DELIVERY

FY 24 Goal: 85% of respondents are satisfied with services provided by the service desk.

- Additional Context for KPI:
 - Prior Year Goal: None
 - Survey will be based on ServiceNow requests.
 - Comprehensive tracking of all requests through ServiceNow

KPI Review: Disaster Recovery Planning



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SERVICE DELIVERY

FY 24 Goal: 100% of ETS-Managed Disaster Recovery Plans covering all core operational functions are verified by tests at least annually.

- Additional Context for KPI:
 - Prior Year Goal: 100%
 - Estimate recovery time:
 - 1 hour for Core (Network, AD, DNS)
 - 3 hours for enterprise applications (HR, Finance)
 - 5min – 24 hours for data recovery
 - depends on scope of disaster

Questions?