

Enterprise Technology Solutions

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

The City of Cincinnati Enterprise Technology Solutions (ETS) department will ensure the availability, integrity, and security of IT systems with a commitment to delivering excellent customer service, cooperative partnerships, and financial accountability.

- **Virtual Infrastructure Management**
- **Enterprise Human Resource System Support and Administration**
- **Budget and Financial System Support**
- **Endpoint Device Management**
- **Metropolitan Area Network Management**
- **Phishing Simulation (PhishNotify) & Education**
- **Mobile Device Management**
- **Enterprise Custom Software Development & Support**
- **Desktop Support**
- **IT Procurement Governance**

FY24 Accomplishments

IT Security Improvements

- Increased City staff's Phishing awareness by 50% via coordinated training initiative
- Implemented a Managed Detection and Response (MDR) solution (Rapid 7) that provides tools that assist us to more effectively protect the City from cyber threats.

OnBase

- Implemented Law's Request for Legal Services (RLS)
- Implemented two HR workflows: Parental Leave Requests and Employee Complaints
- Implemented a Project Intake process for review and approval/denial of new IT requests and projects
- Implemented the Procurement Requisition System

Infrastructure

- Upgraded or decommissioned 341 servers on the business network across the enterprise to meet compliance standards.
- VPN Migration - upgraded hardware, VPN tunnels, throughput, and remote access. Cisco AnyConnect client upgraded to the newest version (1/31).
- Metropolitan Area Network Upgrade (Part 2): replaced hardware and upgraded to 10 gig connection at Centennial 2. Project will continue into 2024 with upgrades to City Hall, all CPD districts, GCWW, MSD WWC, and other city locations

Service Delivery Challenges

- **Challenge 1: Digital Transformation**
- **Challenge 2: Cybersecurity**
- **Challenge 3: Staffing**

FY25 Performance Measures

Phishing Simulation (PhishNotify) & Education

- Goal – 5% increase in reported phishing emails every quarter
- Volume – Total # of PhishNotify emails reported

IT Governance

- Goal - 70% of requests will be completed within 15 business days
- Volume - Total # of project requests

Desktop Support

- Goal - Above 80% satisfaction rate through ServiceNow tickets
- Volume – Total # of ServiceNow ticket requests

Budget and Financial System Support

- Goal – At least 90% uptime for financial system to departments
- Volume – Total # of uptime/downtime in minutes

Enterprise Custom Software Development & Support

- Goal – 10 workflows developed in 2 fiscal years
- Volume – Total # of workflow requests

Budget and FTE History

Enterprise Technology Solutions (ETS) General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	4,241,100	3,667,800	4,153,060	4,527,320	4,805,330
Fringe Benefits	1,384,000	849,400	1,344,600	1,447,740	1,543,390
Non-Personnel Expenses	586,940	580,290	651,700	1,022,550	873,190
General Fund Total	6,212,040	5,097,490	6,149,360	6,997,610	7,221,910

ETS Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Income Tax-Infrastructure Fund 302	882,130	884,280	893,120	913,660	-
Cincinnati Area Geographic Information System (CAGIS) Fund 449	4,489,410	4,299,721	4,467,290	4,546,440	-
County Law Enforcement Applied Regionally (CLEAR) Fund 457	5,187,050	5,172,560	5,262,240	5,368,250	7,487,850
Principal Restricted Funds Total	10,558,590	10,356,561	10,622,650	10,828,350	7,487,850

ETS - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
091 - Administration	63.80	63.70	57.50	58.70	58.70
092 - CAGIS	18.00	18.00	18.00	18.00	0.00
093 - CLEAR	14.00	14.00	14.00	14.00	14.00
FTE Total	95.80	95.70	89.50	90.70	72.70

Questions?