

Enterprise Technology Solutions

Budget, Finance & Governance Committee

March 30, 2026

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY26 Performance Agreement
- FY26 Performance Measures
- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments

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.

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

Budget and FTE History

Enterprise Technology Solutions (ETS) General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	4,153,060	4,527,320	4,805,330	5,076,130	5,254,410
Fringe Benefits	1,344,600	1,447,740	1,543,390	1,658,450	1,690,630
Non-Personnel Expenses	651,700	1,022,550	873,190	881,790	864,570
General Fund Total	6,149,360	6,997,610	7,221,910	7,616,370	7,809,610

ETS Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Income Tax-Infrastructure Fund 302	893,120	913,660	-	-	-
Cincinnati Area Geographic Information System (CAGIS) Fund 449	4,467,290	4,546,440	-	-	-
County Law Enforcement Applied Regionally (CLEAR) Fund 457	5,262,240	5,368,250	7,487,850	6,276,090	6,405,510
Principal Restricted Funds Total	10,622,650	10,828,350	7,487,850	6,276,090	6,405,510

ETS - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
091 - Administration	57.50	58.70	58.70	58.89	58.89
092 - CAGIS	18.00	18.00	0.00	0.00	0.00
093 - CLEAR	14.00	14.00	14.00	14.00	15.00
FTE Total	89.50	90.70	72.70	72.89	73.89

FY26 Performance Agreement

City Goal	Service	Performance Goal
Public Safety and Health	Phishing Simulation (PhishNotify) & Education	<5% of phishing simulation emails were clicked on in the reporting quarter
	Risk Management	100% of City departments that have participated in a Business Continuity and Disaster Recovery Audit by the end of the fiscal year
		100% of City departments that have participated in a tabletop exercise by the end of the fiscal year
Excellent and Equitable Service Delivery	Desktop Support	Above 85% satisfaction rate through ServiceNow tickets
	Project Management Office	100% of PMO managed IT Implementation projects go live on target date

FY26 Performance Measures

Phishing Simulation & Education

Q1: July-September

Q2: October-December

No Data
Phishing Emails Sent

141,043
Phishing Emails Sent

 **No Data**

 **2%**

Less than 5% of phishing simulation emails were clicked on in the reporting quarter

Across government, phishing simulation click-through rates are typically around 8–12% and best-in-class programs are driving that down under 5%. We don't have access to Q1 data due to a change in solution vendors.

FY26 Performance Measures

Desktop Support

Q1: July-September

Q2: October-December



Above 85% satisfaction rate through ServiceNow tickets

Our plan is to baseline this metric while we further improve the data collection process for this measure.

FY26 Performance Measures

Risk Management

Q1: July-September

Q2: October-December

N/A
Audits

1
Audit



6%

100% of City departments that have participated in a Business Continuity and Disaster Recovery Audit by the end of the fiscal year

With the heavy lift of preparation done, execution is ramping up. Currently, 4 reports are being completed, 4 departments are being scheduled, and one report has been completed.

FY26 Performance Measures

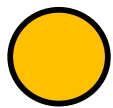
Risk Management

Q1: July-September

Q2: October-December

N/A
Tabletop Exercises

1
Tabletop Exercise



6%

100% of City departments that have participated in a tabletop exercise by the end of the fiscal year

ETA end of FY26 and tracking. With a contractor resource approved, ETS leads can focus more on project work.

FY26 Performance Measures

Project Management Office (PMO)

Q1: July-September

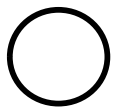
Q2: October-December

N/A

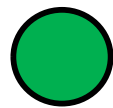
Projects Managed by
PMO

6

Projects Managed by
PMO



N/A



100%

100% of PMO managed IT implementation projects
go live on target date

- **Windows 11 and new devices** rollout (~90% complete; ~600 are under Windows 10 extended warranty being transitioned)
- **MAN II** updates completed
- **DocuSign** eSignature application portal acquisition completed

Proposed FY27 Performance Measures

Phishing Simulation

No Change

Why: Core to operations. Still the correct goal.

Measure: <5% of phishing simulation emails were clicked on in the reporting quarter

Project Management Office

No Change

Why: Core to operations. Still the correct goal.

Measure: 100% of PMO managed IT Implementation projects go live on target date

Desktop support

Modification

Why: Baseline measurement complete.

Measure: 90%+ satisfaction rate through ServiceNow tickets

Cyber Security Training

New

Why: Core to operations. CMO priority. Have ability to track now.

Measure: 100% of staff completed annual cybersecurity training

IT Policies

New

Why: Core to operations. CMO priority. Have ability to track now.

Measure: 100% of IT policies reviewed and updated annually

Budget Reduction Impact

A 5.1% budget reduction for ETS is equivalent to \$428,927. This will have a performance impact on FY27 service delivery in the following ways:

- **Desktop Support: Delayed Time to Resolution of Service Requests and Incidents**
A 5.1% reduction will typically lead to longer wait times, increased ticket backlogs, and lower first-contact resolution rates.
- **Project Management Office: Increased Risk of Project Delays**
The primary risk associated with a 5.1% reduction is not project failure, but slower delivery timelines and diminished confidence in requirements definition and execution.
- **IT Policies: Increased Risk of not Having a Reasonable and Effective Cybersecurity Program**
A 5.1% reduction will increase the challenge of aligning with cybersecurity best practices, which are constantly evolving.

Other Service Delivery Challenges

- **Challenge 1:** The City must address gaps in its cybersecurity posture by implementing stronger controls and practices that reduce risk and improve resilience against evolving cyber threats.
- **Challenge 2:** The City's fragmented technology asset data creates costly blind spots that lead to redundant purchases, manual tracking, compliance issues, and increased security risk, while unreliable information limits informed decisions on cost optimization, technical debt, and lifecycle planning.
- **Challenge 3:** The City's current IT service management system does not consistently support timely, reliable, and well-coordinated IT services for employees. Updating and standardizing how IT services are managed will improve service quality, increase consistency, and better support future improvements across City operations.

FY26 Accomplishments

- **Accomplishment 1: Windows 11/Lifecycle Replacement**

We advanced the City's technology posture by executing the Windows 11 upgrade and lifecycle replacement program, ensuring devices remain secure, supported, and aligned with modern operational needs. By standardizing the upgrade approach and coordinating replacements across departments, we reduced technical risk and positioned the City for a more stable and predictable device lifecycle.

- **Accomplishment 2: Process Digitization and Optimization**

We expanded OnBase based workflows across key departments, creating greater transparency, more consistent processes, and improved performance management. By standardizing and automating workflows in Procurement, Law, OAH, and DEI, we reduced manual effort, strengthened accountability, and built a scalable foundation for broader enterprise process improvement.

- **Accomplishment 3: Establishment of EPMO**

We established the Enterprise Project Management Office (EPMO), defined its purpose, planned staffing levels, and unified a governance framework to standardize how ETS prioritizes and delivers projects. This structure improves execution consistency and strengthens alignment with City priorities.

Questions?