

Enterprise Technology Solutions

**Budget & Finance Committee
March 24, 2025**

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- 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.

- 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 Governance

Budget and FTE History

Enterprise Technology Solutions (ETS) General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	3,667,800	4,153,060	4,527,320	4,805,330	5,076,130
Fringe Benefits	849,400	1,344,600	1,447,740	1,543,390	1,658,450
Non-Personnel Expenses	580,290	651,700	1,022,550	873,190	881,790
General Fund Total	5,097,490	6,149,360	6,997,610	7,221,910	7,616,370

ETS Principal Restricted Funds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Income Tax-Infrastructure Fund 302	884,280	893,120	913,660	-	-
Cincinnati Area Geographic Information System (CAGIS) Fund 449	4,299,721	4,467,290	4,546,440	-	-
County Law Enforcement Applied Regionally (CLEAR) Fund 457	5,172,560	5,262,240	5,368,250	7,487,850	6,276,090
Principal Restricted Funds Total	10,356,561	10,622,650	10,828,350	7,487,850	6,276,090

ETS - FTEs by Agency	FY 2021	FY 2022	FY 2023	FY 2024	
091 - Administration	63.70	57.50	58.70	58.70	58.89
092 - CAGIS	18.00	18.00	18.00	0.00	0.00
093 - CLEAR	14.00	14.00	14.00	14.00	14.00
FTE Total	95.70	89.50	90.70	72.70	72.89

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Public Safety & Health	Emergency Readiness	CTS Operations	Phishing Simulation (PhishNotify) & Education	5% increase in reported phishing emails every quarter
Excellent & Equitable Service Delivery	Equity-Focused Delivery		IT Governance	70% of requests will be completed within 15 business days for entries that are not sent back for questions/additional details
	Customer Experience		Desktop Support	Above 80% satisfaction rate through ServiceNow tickets
Fiscal Sustainability	Evaluate Proportional Allocations		Enterprise Custom Software Development & Support	10 workflows developed in 2 fiscal years
		CIT-E Operations	Budget and Financial System Support	At least 90% uptime for financial system to Departments

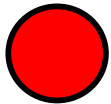
FY25 Performance Measures

Phishing Simulation (PhishNotify) & Education

Q1: July-September

38,674

PhishNotify Emails
Reported



0.6%

Q2: October-December

40,959

PhishNotify Emails
Reported



3%

5% increase in reported phishing emails every quarter

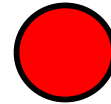
This is a Service Delivery Challenge. This measure will be changed to Average Click rate.

IT Governance

Q1: July-September

4

Project Requests

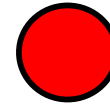


50%

Q2: October-December

11

Project Requests



45%

70% of requests will be completed within 15 business days for entries that are not sent back for questions/additional details

This is a Service Delivery Challenge. The process has been adjusted based on lessons learned and will continue to evolve. The measure may be adjusted as well.

FY25 Performance Measures

Desktop Support

Q1: July-September

86

ServiceNow Ticket
Requests



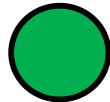
88%

Above 80% satisfaction rate through ServiceNow tickets

Q2: October-December

76

ServiceNow Ticket
Requests



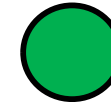
88%

Enterprise Custom Software Development & Support

Q1: July-September

2

Workflow Requests



Q2: October-December

1

Workflow Requests

On-Track

10 workflows developed in 2 fiscal years

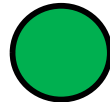
FY25 Performance Measures

Budget and Financial System Support

Q1: July-September

50,880/180

Uptime/Downtime
Minutes

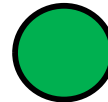


100%

Q2: October-December

58,530/30

Uptime/Downtime
Minutes



100%

At least 90% uptime for financial system to Departments

The systems remain highly available, which is an achievement

Other Service Delivery Challenges

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

Accomplishments

- **Radio System Improvements**
- **Mobile Data Computer (MDC) Refresh**
- **Improved IT Security Posture**

Questions?