



Enterprise Technology Solutions (ETS)

Budget Presentation

Budget & Finance Committee

March 7, 2022

Enterprise Technology Solutions

Purpose

Our Mission

- Ensure IT availability, integrity, and security
- Implement innovative, secure, and cost-effective technology solutions
- Deliver excellent customer service through collaborative partnerships with all City Departments



Central IT department for the City of Cincinnati



Manage and maintain the City's core information technology systems in support of 26+ departments



Team Size – Actual Staff

- 46 General Fund Staff
- 27 Restricted Funds staff (Lead Regional Consortia)

ETS Organization

RESTRICTED FUND DIVISIONS

CAGIS – Geographic Info. Systems

- ✓ GIS – Mapping
- ✓ Customer Service Request System
- ✓ Permitting
- ✓ Code Enforcement
- ✓ Inspections
- ✓ Construction Coordination

CLEAR – Law Enforcement Data Systems

- ✓ Databases & Applications
- ✓ Law Enforcement Data Sharing
- ✓ Training, Auditing & CJIS Compliance
- ✓ Access to LEADS/NCIC/NLETS/BMV/BCI
- ✓ Automated Fingerprint Identification System
- ✓ Jail Management System

GENERAL FUND DIVISIONS

Enterprise Infrastructure

- ✓ Networks
- ✓ Datacenter
- ✓ O365 / Email
- ✓ Security

Enterprise Applications

- ✓ Digital Services
- ✓ CFS
- ✓ CHRIS

Administrative Support

- ✓ Budget
- ✓ Finance
- ✓ HR
- ✓ Process
- ✓ Project Management

Enterprise Service Desk

- ✓ Tier 1 / 2 Support
- ✓ Telecom Support

Public Safety

- ✓ ECC IT
- ✓ Radio

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Why It Matters

- Every organization today is a technology company.
- Technology is at the heart of the City's Operations, without which we can't fulfill our mission.
- Drives efficiency and value
- Doing more with less is only possible through automation and the reduction of paper and manual steps.
- Cybersecurity investments become more important each year.
- Technology funding should sustain and even increase in today's environment where we need to do more with less across the City.

Enterprise Technology Solutions FY 2022 Key Performance Indicators

- IT Service Availability KPI
 - Payroll, Finance and Budget Enterprise Systems availability > 99%
 - Websites and Intranet availability > 99%
 - Network availability > 99%
 - Infrastructure Servers availability > 99%
 - Enterprise Application Servers availability > 99%
 - Department Servers availability > 99%
- IT Service Desk KPI – FY22 to-date (7/1/22 through 3/3/22)
 - 3,427 Total tasks reported; 3,190 Closed (> 93%)
 - 3,589 Total incidents reported; 3,584 Closed (99.86%)

Enterprise Technology Solutions Budget History

General Fund Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	\$ 3,786,059	\$ 4,183,190	\$ 4,241,100	\$ 3,667,800	\$ 4,153,060
Fringe Benefits	\$ 1,173,846	\$ 1,221,100	\$ 1,384,000	\$ 849,400	\$ 1,344,600
Non-Personnel Expense	\$ 584,078	\$ 1,022,270	\$ 586,940	\$ 580,290	\$ 651,700
Total	\$ 5,543,983	\$ 6,426,560	\$ 6,212,040	\$ 5,097,490	\$ 6,149,360

Enterprise Technology Solutions Budget History

Principal Restricted Funds Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
CAGIS Fund 449	\$ 4,885,601	\$ 4,487,820	\$ 4,489,410	\$ 4,299,721	\$ 4,467,290
CLEAR Fund 457	\$ 5,644,611	\$ 5,085,070	\$ 5,187,050	\$ 5,172,560	\$ 5,262,240
Total	\$ 10,530,212	\$ 9,572,890	\$ 9,676,460	\$ 9,472,281	\$ 9,729,530

Enterprise Technology Solutions Budget and Department History

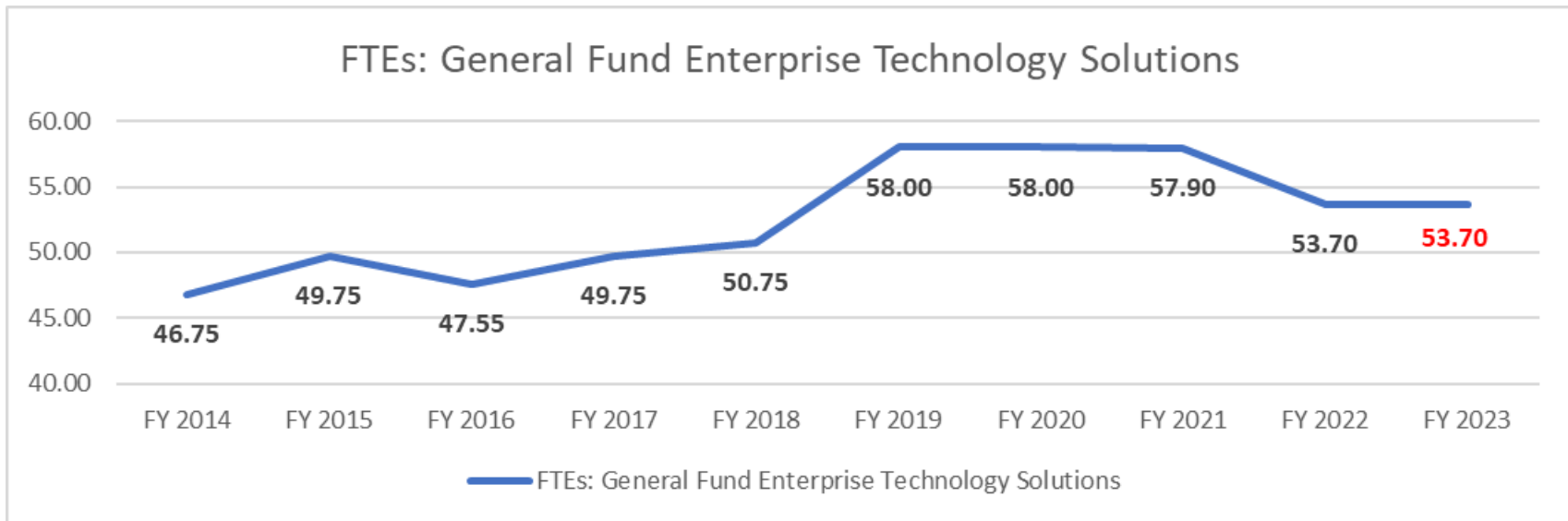
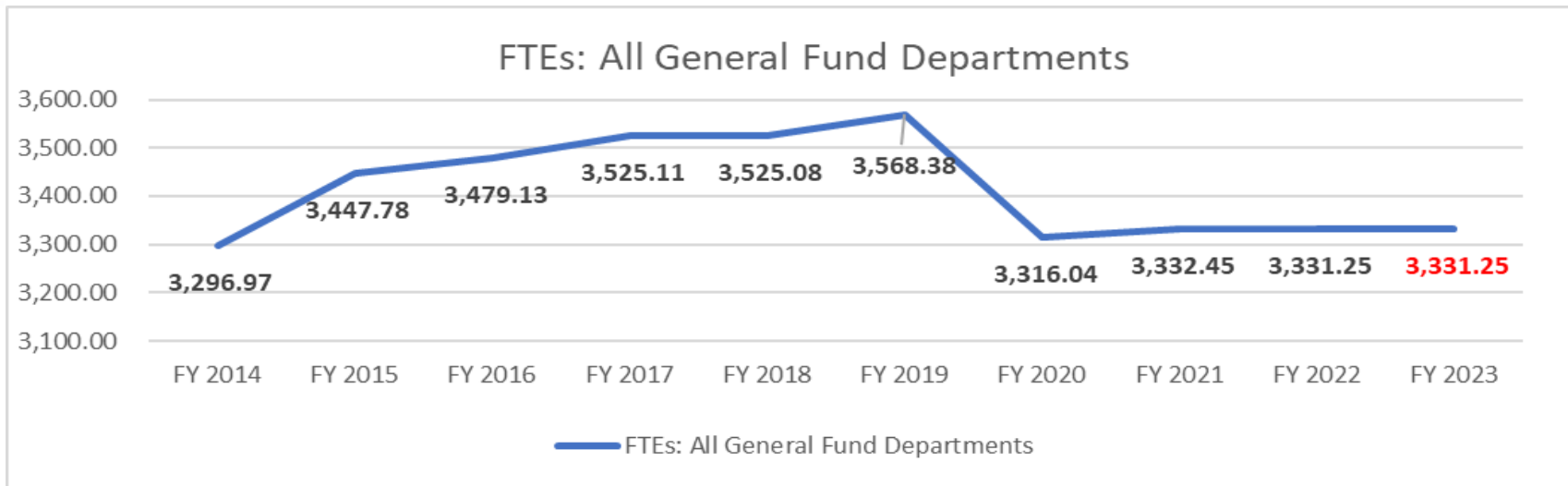
- The last two years have been a time of significant change
 - New Department Director
 - New senior leadership in a majority of key roles
 - New team members learning old duties and taking on new functions
- COVID related challenges include
 - Significant funding reduction from over \$6.4 million in FY 2019 to \$5.1 million in FY 2021
 - Retirements led to significant knowledge and perspective leaving the City

Enterprise Technology Solutions FTE History

All Funds Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	50.75	58.00	58.00	57.90	53.70
CAGIS Fund 449	18.00	18.00	18.00	18.00	18.00
CLEAR Fund 457	14.00	14.00	14.00	14.00	14.00
ETS Fund 702	5.80	5.80	5.80	5.80	3.80
Total	88.55	95.80	95.80	95.70	89.50

General Fund and Enterprise Technology Solutions FTE History: FY 2014 – FY 2023



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Significant Budget Issues – Staffing

Positions authorized are not necessarily funded due to budgeted position vacancy allowance (PVA), natural turnover, ERIP, and fluctuations in reimbursements.

Fund	2020	2021	2022*
General Fund Filled	51	46	46
General Fund Authorized	58	58	54
FTE GAP	7	12	8
CAGIS Fund Filled	15	12	17
CLEAR Fund Filled	9	7	10
Total Filled	75	65	73

*FY 2022 filled positions as of March 2022.

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Significant Budget Issues – Operating

- Increased reliance on Position Vacancy Allowance (PVA) and unbudgeted reimbursements to balance the budget.
- Difficulties attracting and retaining critical positions (Applications, Database, Network, Cybersecurity, Datacenter, GIS, etc.).
- Lack of funding for IT training, career development, succession planning in a field that is changing faster than ever.
- Citywide technology demands and complexities have increased while staffing levels have decreased.
- Some license and support contract renewals have cost significantly more in FY 2022 compared to prior years. Increases are expected in FY 2023.

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Significant Budget Issues – Capital

- Increased cyber attack risks, particularly given the deteriorating international situation. We must fund investments to monitor, reduce risk, and remediate issues.
- Continuing high inflation environment, given chip shortages and global supply chain issues, leading to increased costs on aging IT infrastructure.
- Data center, networking equipment, and HR/Financial system updates are essential to deliver reliable IT services across the City. Without these, we may see increased downtime, decreased vendor support, and additional complexity for ETS to support these services.
- Over 100 IT projects in progress or queued due to lack of funding.
- ETS staff is mainly focused on incidents, support, and break fix resolutions.

QUESTIONS?