



# Information Technology Manager's Report

Organization, Personnel, and Technology Committee

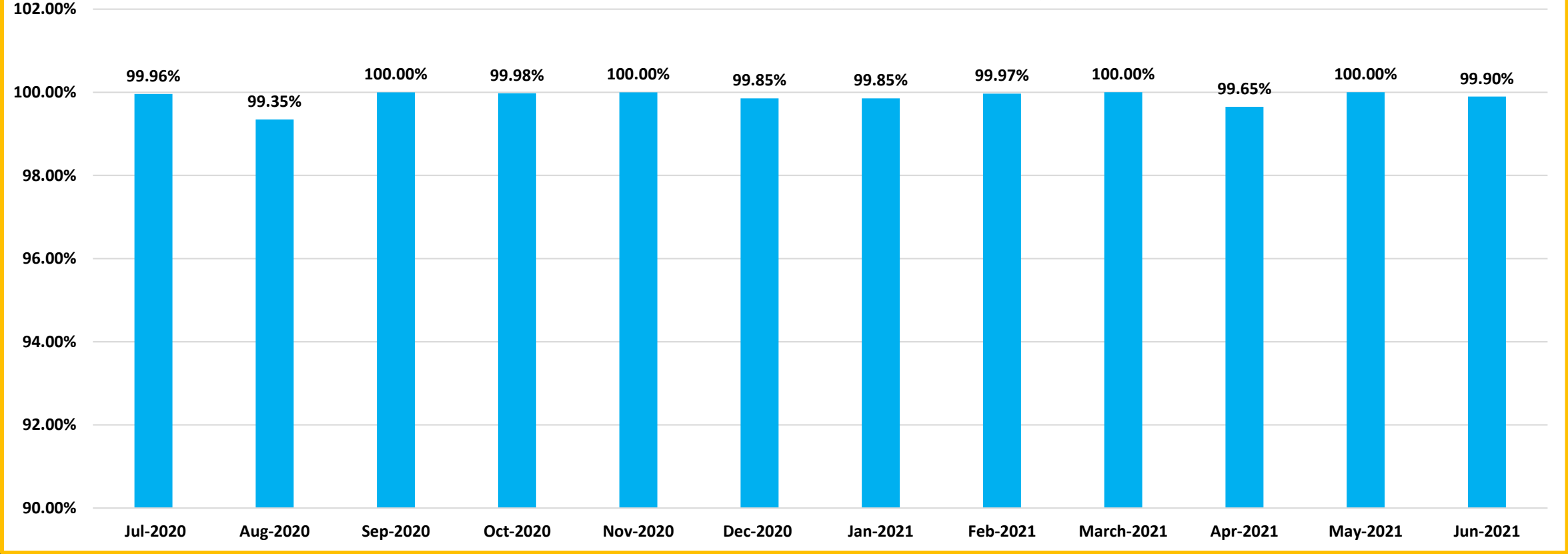
Item 7b

September 13, 2021

# Enterprise Systems Availability

- Operational Metric 1: System Uptime
- Benchmark: 99% (Excludes scheduled downtime for planned maintenance)

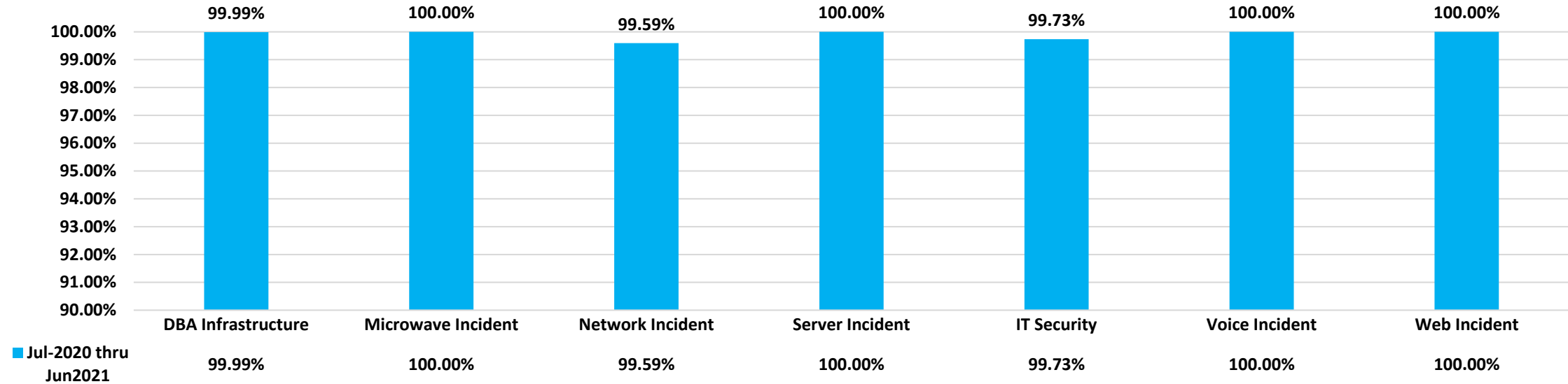
FY2020/2021 - Enterprise Systems Availability by Month



# Enterprise Systems Availability by Category

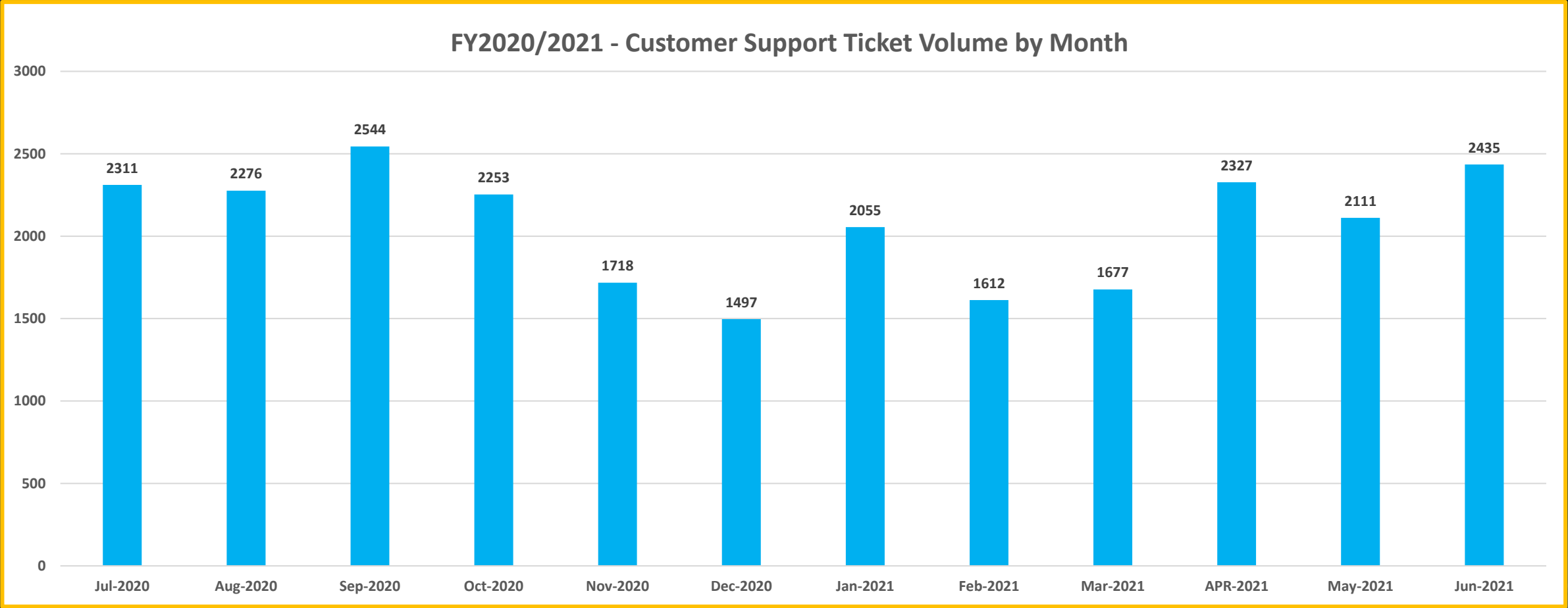
- Operational Metric 1: System Uptime
- Benchmark: 99% (Excludes scheduled downtime for planned maintenance)

FY-2021 - Enterprise Systems Availability by Category



# Information Technology: Customer Support Ticket Volume

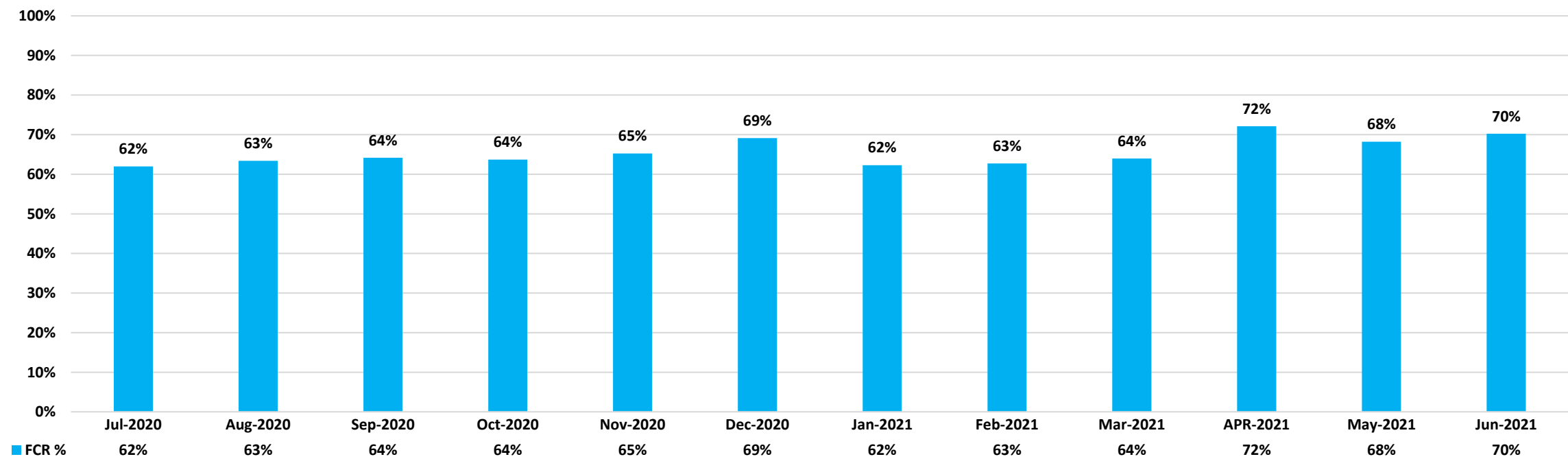
- Monthly Average: 2068



# Customer Support Ticket Resolutions

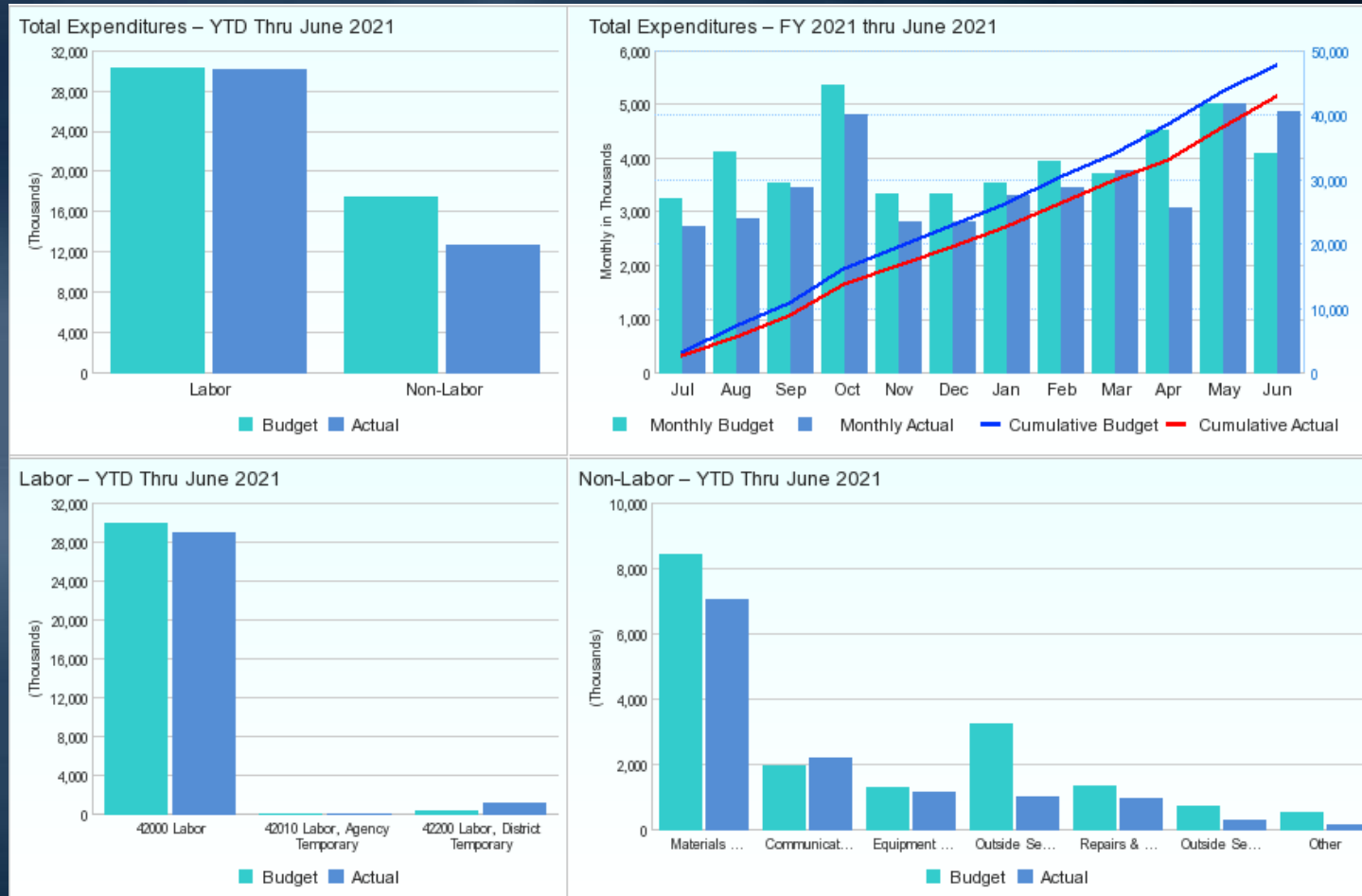
- Operational Metric 2: First Call Resolution
- Benchmark: 50% Customer support tickets addressed and resolved at first contact (phone or email) within a day.

FY2020/2021 - First Call Resolution by Month



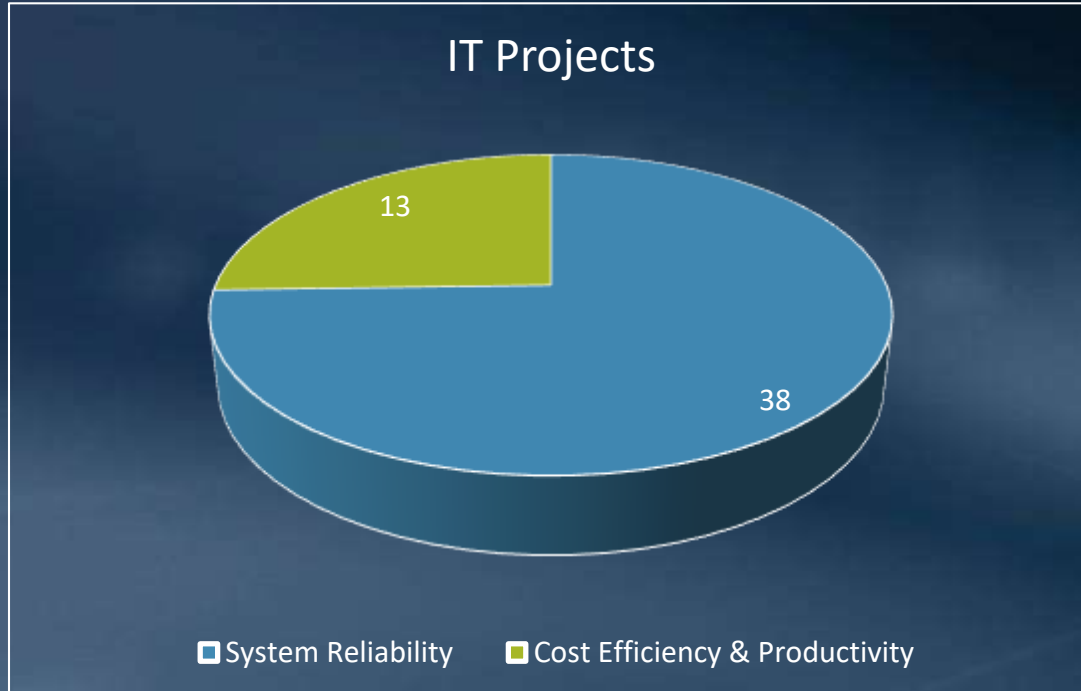
# IT Operation Budget Performance

- Operational Metric 3: Budget Performance
- Benchmark: On-Budget



- **Completed FY2020/21 10% Positive Variance**
- **Met Cost-Containment Measures (September 2020 Board)**
- **Improved IT Operational Resiliency**
- **Maintained secure and hybrid work environment**
- **On-going Performance Metrics**

# IT Capital Investments



Fiscal Year	Biennial Budget	CIP Expenditure
2020/21	\$35.7M	\$14.5M
2021/22	Comprised of approx. 51 IT Projects	Current Fiscal Year

