



Houston Information Technology Services (HITS)

**FY2025 Proposed Budget
Workshop Presentation
May 16, 2024**

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Table of Contents

Strategic Guidance Alignment	4
Expenditure by Program	5
Revenue by Program	6
Programs	7
Expenditures by Fund	22
Revenue by Fund	24
Appendix	27

HITS Strategic Priorities

OPTIMIZE CITY OPERATIONS

Optimize City operations to align business needs to ensure security, reliability, resiliency, cost, and operating efficiencies

Goal 1 Build next generation IT foundation and capabilities to enhance mobility, collaboration, capacity, and agility

Goal 2 Security & risk management controls align with the City's risk tolerance and external factors

Goal 3 Leverage City assets & capabilities to decrease operating expenses, increase the City's competitiveness, and economic opportunities

IMPROVE DATA-DRIVEN DECISION MAKING

Improve data driven decision making through better data access to produce actionable analysis, better decision making, and transparency

Goal 4 Leverage data & analytics to provide timely & actionable insights

IMPROVE ACCESS TO CITIZEN SERVICES

Engage citizens through connected mobile and digital experiences to increase accessibility, participation, and satisfaction

Goal 5 Leverage City assets to provide easy and convenient access to City services for all constituents

INSPIRE & EMPOWER EMPLOYEES

Inspire and empower employees to do their best work by developing and aligning their skills to support the strategy and leveraging the power of mobility and collaboration

Goal 6 Develop, retain, and recruit top-tiered workforce



it
SERVICES

VISION

HITS will be a catalyst that transforms Houston into a digital city for all

MISSION

Provide solutions that serve, protect, and enlighten the residents and visitors of Houston

CORE VALUES

Humility • Integrity • Trust • Service

Strategic Guidance Alignment

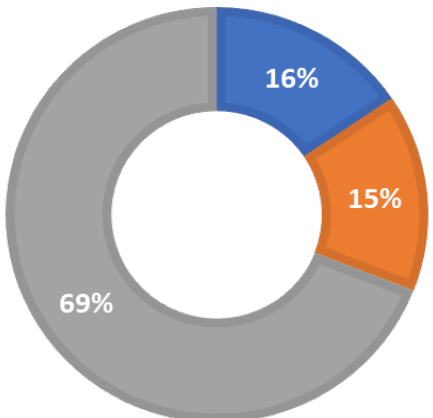
Objective

The tables below summarizes your department’s alignment to the Mayor’s defined Priorities. All programs align to a mayoral priority and the overall department budget is broken down as such.

DEPARTMENT BUDGET BY PRIORITY

Government that Works	Public Safety	Infrastructure	
Administration Support Program	Houston Emergency Center IT Support Program	Citywide Customer Service Request – 311 Program	Enterprise Applications Program
Cybersecurity Program	Houston Fire Department IT Support Program	Community Development and Regulation Applications Program	Network Services Program
Project Management Program	Municipal Courts Technology Support Program	Data Center Services Program	Telecommunications Support Services Program
	Public Safety Radio Communications Program	End User Compute Services Program	

■ Government that Works ■ Public Safety ■ Infrastructure



Expenditure by Program [in thousands]

Objective

List program budgets for FY24 Current Budget vs FY25 Proposed (in thousands)

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed / FY24 Budget	% Change
Administration Support	\$ 4,692	\$ 6,593	\$ 6,210	\$ 6,197	\$ (396)	-6.0%
Citywide Customer Service Request - 311 Program	\$ 641	\$ 1,001	\$ 1,107	\$ 1,316	\$ 315	31.5%
Community Development and Regulations Applications Proc	\$ 1,181	\$ 1,245	\$ 1,170	\$ 1,393	\$ 148	11.9%
Cybersecurity Program	\$ 4,251	\$ 6,691	\$ 5,829	\$ 7,461	\$ 770	11.5%
Data Center Services Program	\$ 8,078	\$ 10,197	\$ 9,251	\$ 9,821	\$ (376)	-3.7%
Debt Services and Interfund Transfers	\$ 4,841	\$ -	\$ 3,621	\$ -	\$ -	0.0%
End User Computer Services Program	\$ 9,556	\$ 11,944	\$ 10,916	\$ 11,456	\$ (488)	-4.1%
Enterprise Applications Program	\$ 21,293	\$ 21,563	\$ 20,215	\$ 22,632	\$ 1,069	5.0%
HEC IT Support Program	\$ 4,083	\$ 4,870	\$ 4,688	\$ 4,723	\$ (147)	-3.0%
HFD IT Support Program	\$ 2,066	\$ 2,417	\$ 2,401	\$ 2,673	\$ 256	10.6%
Municipal Courts Technology Support Program	\$ 1,017	\$ 1,608	\$ 1,337	\$ 1,312	\$ (296)	-18.4%
Network Services Program	\$ 4,640	\$ 3,964	\$ 5,399	\$ 5,636	\$ 1,672	42.2%
Project Management Program	\$ 2,074	\$ 2,334	\$ 2,314	\$ 2,420	\$ 86	3.7%
Public Safety Radio Communications Program	\$ 6,001	\$ 6,846	\$ 6,839	\$ 7,204	\$ 358	5.2%
Telecommunications Support Services Program	\$ 18,373	\$ 18,313	\$ 18,289	\$ 19,104	\$ 791	4.3%
Total	\$ 92,785	\$ 99,586	\$ 99,586	\$ 103,348	\$ 3,762	3.8%

Revenue by Program [in thousands]

Objective

List program budgets for FY24 Estimate vs FY25 Proposed (in thousands)

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed / FY24 Estimate	% Change
Administration Support	\$ 4,692	\$ 6,593	\$ 6,210	\$ 6,197	\$ (13)	-0.2%
Citywide Customer Service Request - 311 Program	\$ 641	\$ 1,001	\$ 1,107	\$ 1,316	\$ 209	18.9%
Community Development and Regulations Applications Proc	\$ 1,181	\$ 1,245	\$ 1,170	\$ 1,393	\$ 223	19.1%
Cybersecurity Program	\$ 4,251	\$ 6,691	\$ 5,829	\$ 7,461	\$ 1,632	28.0%
Data Center Services Program	\$ 8,078	\$ 10,197	\$ 9,251	\$ 9,821	\$ 570	6.2%
Debt Services and Interfund Transfers	\$ 4,841	\$ -	\$ 3,621	\$ -	\$ (3,621)	-100.0%
End User Computer Services Program	\$ 9,556	\$ 11,944	\$ 10,916	\$ 11,456	\$ 540	4.9%
Enterprise Applications Program	\$ 21,293	\$ 21,563	\$ 20,215	\$ 22,632	\$ 2,417	12.0%
HEC IT Support Program	\$ 4,083	\$ 4,870	\$ 4,688	\$ 4,723	\$ 35	0.7%
HFD IT Support Program	\$ 2,066	\$ 2,417	\$ 2,401	\$ 2,673	\$ 272	11.3%
Municipal Courts Technology Support Program	\$ 1,017	\$ 1,608	\$ 1,337	\$ 1,312	\$ (25)	-1.9%
Network Services Program	\$ 4,640	\$ 3,964	\$ 5,399	\$ 5,636	\$ 237	4.4%
Project Management Program	\$ 2,074	\$ 2,334	\$ 2,314	\$ 2,420	\$ 106	4.6%
Public Safety Radio Communications Program	\$ 6,001	\$ 6,846	\$ 6,839	\$ 7,204	\$ 365	5.3%
Telecommunications Support Services Program	\$ 18,373	\$ 18,313	\$ 18,289	\$ 19,104	\$ 815	4.5%
Total	\$ 92,785	\$ 99,586	\$ 99,586	\$ 103,348	\$ 3,762	3.8%

Administrative Services

Priority:	Government that Works
FY2025 FTE Count:	23.4

Program Description

Provides departmental and Citywide information technology services, including data privacy and security contractual control standards, contract administration and compliance, City Council action support, technology procurement coordination, spending financials and analysis, invoice processing, asset management, HITS and Citywide support for open records requests, legal holds, and eDiscovery, departmental policies, and operational support to HITS.

Significant Budget Items

- FTE transfers from other HITS cost centers to expand privacy & security compliance and digital equity planning
- Includes the transfer of HPW IT vacancies for the consolidation planning

FY25 Prop Budget by Fund

Fund 1002	\$6,197
Total	\$6,197

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	95%	98%	100%	98%	Ensure department wide spend remains within adopted budget
Revenues Adopted Budget vs Actual Utilization	95%	98%	100%	98%	Ensure chargebacks are accurate, timely, and in alignment with plan

Citywide Customer Service Request – 311 Program



Priority:	Infrastructure
FY2025 FTE Count:	2.0

Program Description

City of Houston’s non-emergency request service center. This program allows Houston residents to submit a service request through phone, web, and mobile app for all City departments.

Significant Budget Items

- Expenses related to the 311 application and call center CRM

FY25 Prop Budget by Fund

Fund 1002	\$1,316
Total	\$1,316

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of service request submitted online vs call intake	N/A	21%	13%	13%	Intent to grow online submissions vs. telephone to reduce burden on 311 agents
% of system uptime and availability	N/A	100%	98%	98%	Availability of the 311 system to citizens exclusive of planned downtime for maintenance

Community Development and Regulation Applications Program



Priority:	Infrastructure
FY2025 FTE Count:	3.0

Program Description

Application and technology that supports permitting and inspection functionalities within City departments.

Significant Budget Items

- Annual maintenance agreement for permitting application

FY25 Prop Budget by Fund

Fund 1002	\$1,393
Total	\$1,393

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of system uptime and availability	N/A	99.85%	98%	98%	Availability of DON case management, HFD and ARA permitting and license process and payments

Cybersecurity

Priority:	Government that Works
FY2025 FTE Count:	8.2

Program Description

This program is responsible for identifying, protecting, detecting, responding, and recovering from cyber attacks originating from nation states, organized criminals, hacktivist groups and insiders, against COH data, information, and systems. Additional responsibilities include the design, implementation, and operation of a city-wide Security Operations Center (SOC).

Significant Budget Items

- Annual cybersecurity training program for all City employees
- Dedicated cyber staff for HPW and HHD

FY25 Prop Budget by Fund

Fund 1002	\$7,461
Total	\$7,461

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
# of threat groups that are tracked (output)	N/A	43	41	41	Number fluctuates based on geopolitical events and other factors
% of vulnerabilities remediated within specified timeframe	N/A	33%	75%	75%	Vulnerabilities assessed from all departments exclusive of HPD and HAS

Data Center Services Program

Priority:	Infrastructure
FY2025 FTE Count:	12.7

Program Description

Provides enterprise IT infrastructure services including Active Directory services, Data Center Management, on premise and cloud server and storage services, monitoring, patching, and backup services.

Significant Budget Items

- Major expenses such as cloud services and data center leases

FY25 Prop Budget by Fund

Fund 1002	\$9,821
Total	\$9,821

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of system uptime and availability	N/A	99.84%	98%	98%	Empower the business through system reliability of enterprise applications
% of tickets resolved within defined service levels	N/A	87.04%	85%	85%	Ensure business reliability for City departments by providing resolutions withing agreed upon timeframes

End User Compute Services Program

Priority:	Infrastructure
FY2025 FTE Count:	27.6

Program Description

Provides enterprise IT end-user compute services, including desktop management, patching, and support services, Office 365 Collaboration services, and service desk support.

Significant Budget Items

- Major expenses includes the Microsoft EA and RICOH

FY25 Prop Budget by Fund

Fund 1002	\$11,456
Total	\$11,456

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
# of computers supported by HITS (output)	N/A	6,844	7,178	7,178	Indicator of the volume of the devices supported by team
% of tickets resolved within defined service levels	N/A	85%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes
Customer Satisfaction Surveys	N/A	4.76	5	5	Receive above average score (4.49 or above) on 85% of surveys, indicating exceptional service

Enterprise Applications Program

Priority:	Infrastructure
FY2025 FTE Count:	37.5

Program Description

Comprised of Enterprise Resource Planning (core applications for Human Resources, Finance, Procurement, and Payroll), Data Management, Enterprise GIS, Enterprise Data Analytics (including business intelligence tools and data governance), and Cloud and 3rd Party Application Management. Each is responsible for the ongoing support and implementation of numerous applications and tools that enable city-wide and departmental business functions.

Significant Budget Items

- Major expenses within this program include DocuSign, ServiceNow, Open Data and Open Finance

FY25 Prop Budget by Fund

Fund 1002	\$22,632
Total	\$22,632

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
# of major enterprise applications managed (output)	N/A	38	38	38	Indicator of the magnitude of applications managed by HITS
% of system uptime and availability	N/A	99.2%	98%	98%	Empower the business through system reliability of enterprise applications

Houston Emergency Center Support Program



Priority:	Public Safety
FY2025 FTE Count:	16.7

Program Description

Program responsible for providing applications and infrastructure support for 911 ticket management used to dispatch first responders.

Significant Budget Items

- Major expenses within this program consists of the maintenance and support for CAD

FY25 Prop Budget by Fund

Fund 1002	\$4,723
Total	\$4,723

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of system uptime and availability	N/A	99.8%	98%	98%	Availability of CAD and NICE
% of tickets resolved within defined service levels	N/A	85%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

Houston Fire Department IT Support Program



Priority:	Public Safety
FY2025 FTE Count:	10.0

Program Description

Program responsible for providing application and infrastructure support to Houston Fire and EMS first responders.

Significant Budget Items

- Includes funding for the maintenance and support of ImageTrend

FY25 Prop Budget by Fund

Fund 1002	\$2,673
Total	\$2.673

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of system uptime and availability	N/A	99.5%	98%	98%	Availability of ImageTrend and DCStaffing
% of tickets resolved within defined service levels	N/A	94%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

Municipal Courts Technology Support Program



Priority:	Public Safety
FY2025 FTE Count:	7.0

Program Description

Application and technology that supports Municipal Court Case Management operations.

Significant Budget Items

- Contractual increase for applications that support the courts

FY25 Prop Budget by Fund

Fund 1002	\$1,311
Total	\$1,311

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of system uptime and availability	N/A	99.89%	98%	98%	Availability of CSMART application to support HPD citation creation, judicial processing, and citizen inquiries and payments

Network Services Program

Priority:	Infrastructure
FY2025 FTE Count:	11.4

Program Description

Provides data network design, administration, maintenance and support services citywide. Includes firewall administration and VPN.

Significant Budget Items

FY25 Prop Budget by Fund

Fund 1002	\$5,636
Total	\$5,636

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of network uptime and availability	N/A	99.9%	98%	98%	Availability of the network with City facilities
% of tickets resolved within defined service levels	N/A	85%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed upon timeframes

Project Management Program

Priority:	Government that Works
FY2025 FTE Count:	13.0

Program Description

Program responsible for managing technology program and project delivery across City departments. Guides City departments to articulate and translate business needs into technology requirements. Leads technology project planning, execution, monitoring, controlling, and closing to ensure successful project implementation with regards to scope, cost, and timeline.

Significant Budget Items

FY25 Prop Budget by Fund

Fund 1002	\$2,420
Total	\$2,420

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of project meeting established targets	N/A	76%	75%	75%	Major projects meeting the defined target phase of Discovery, Initiating, Planning, Executing, and Closing within a fiscal quarter

Public Safety Radio Communications Program



Priority:	Public Safety
FY2025 FTE Count:	28.5

Program Description

Program responsible for providing public safety first responder radio equipment and system coverage throughout the Houston Metro area.

Significant Budget Items

- Major expenses includes the radio tower leases and professional support services

FY25 Prop Budget by Fund

Fund 1002	\$7,204
Total	\$7,204

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
% of systems uptime and availability	N/A	100%	100%	100%	Amount of time the system was available versus the amount of time users experienced system downtime
Size of radio fleet managed by program (output)	15,234	21,054	15,393	16,550	Number of radios allocated to City departments
# of external partners accessing the radio network (output)	N/A	35	34	35	External partners pay for access to the radio network

Telecommunications Support Services Program



Priority:	Infrastructure
FY2025 FTE Count:	10.6

Program Description

Provides voice and communications services including voice over IP (VoIP), call center platforms, facsimile, and other analog and digital communications technologies.

Significant Budget Items

- Major expenses include the Verizon Wireless contract and cost associated with wired lines

FY25 Prop Budget by Fund

Fund 1002	\$19,104
Total	\$19,104

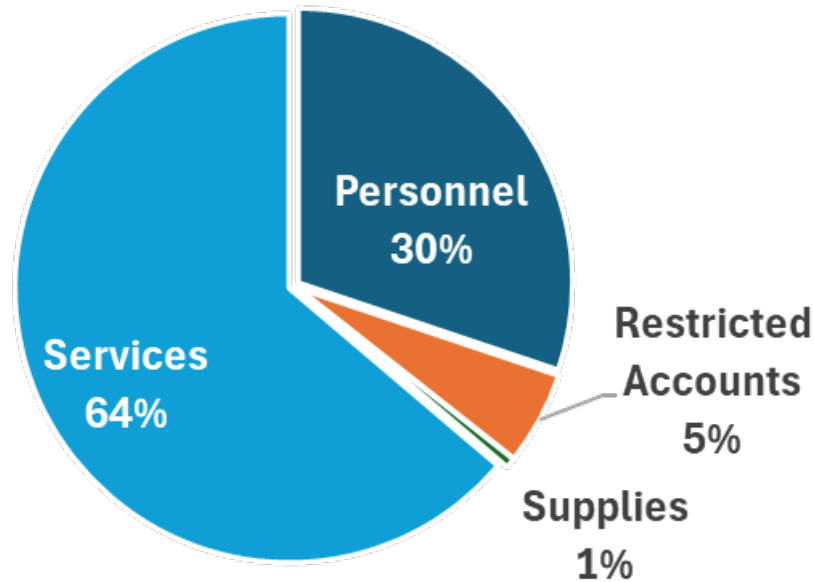
Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
# of wireless devices managed (output)	23,052	26,000	20,000	25,000	Current revenue projections are based on the City not going below the 20K attainment level
% of tickets resolved within defined service levels	N/A	99%	85%	85%	Ensure business reliability for City departments by providing resolutions within agreed-upon timeframes
Enterprise phones system availability	N/A	99.92%	99%	98%	Availability of the enterprise phones and call centers

Personnel vs. Non-Personnel [in thousands]

Objective

The graphs below are utilized to show much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function. *Police and Fire should breakdown by civilian and classified.*



Non-Personnel Category Breakdown

Restricted Accounts	\$5,670
Supplies	\$592
Services	\$65,932
Total	\$72,194

Expenditures by Fund [in thousands]



Objective

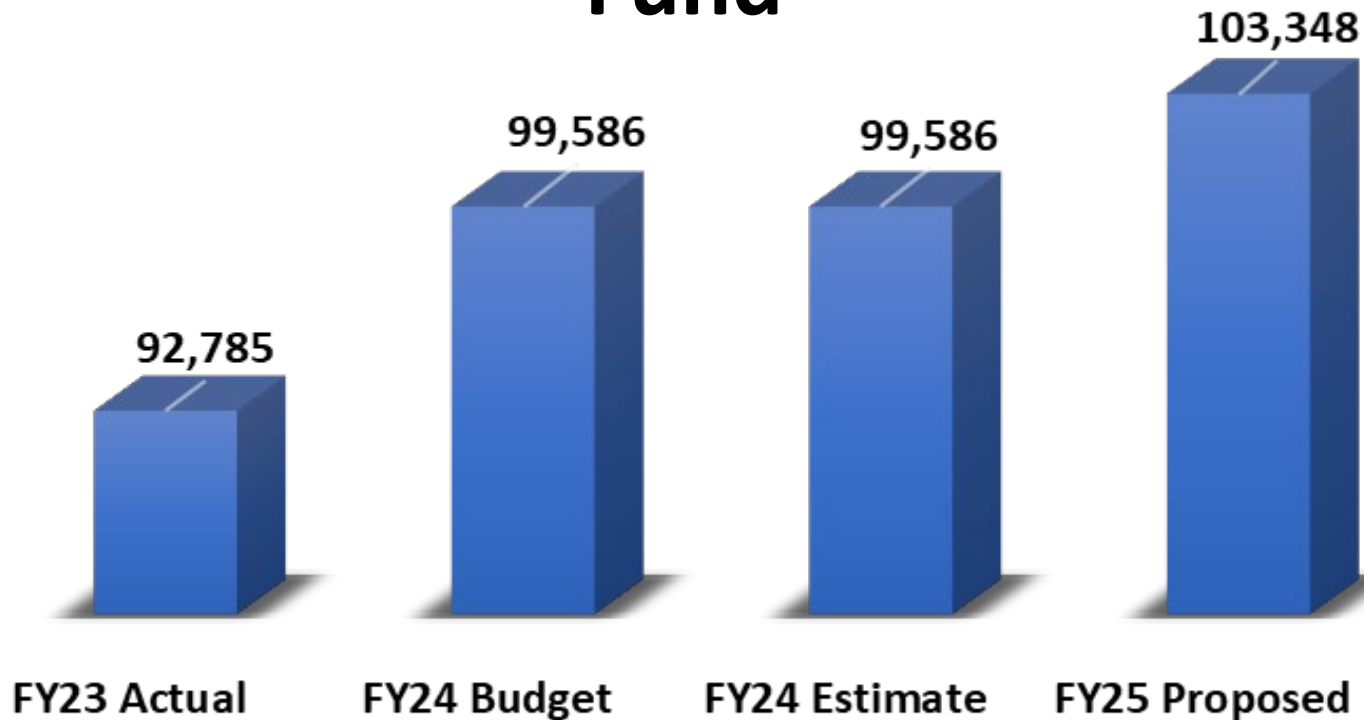
List total expenditures by fund in thousands – FY23 Current Budget vs FY24 Proposed (in thousands)

Category	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/FY24 Budget	% Change
Revolving Fund	92,785	99,586	99,586	103,348	3,762	3.78%
Total	92,785	99,586	99,586	103,348	3,762	3.78%

Expenditures by Fund [in Thousands]



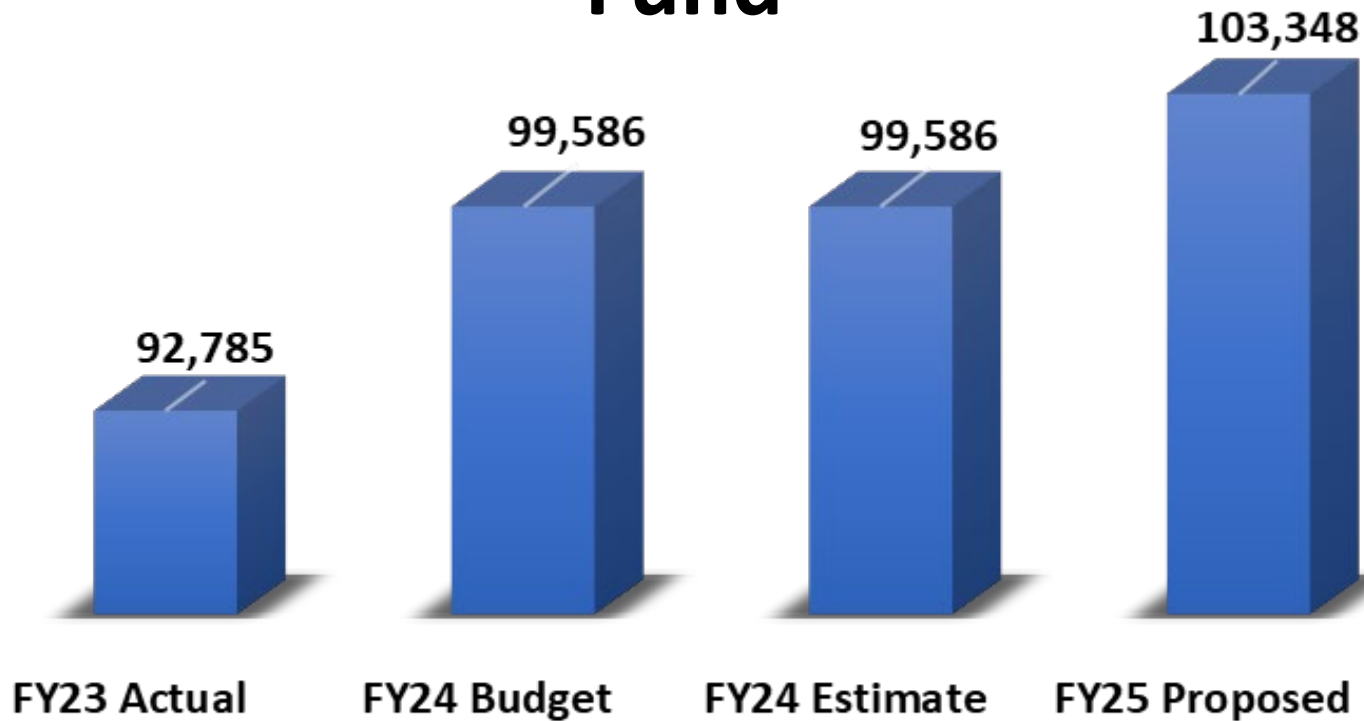
Central Service Revolving Fund



Revenue by Fund [in Thousands]



Central Service Revolving Fund



Revenue Highlights [in Thousands]



Revenue Highlights

Describe any significant revenue changes from FY2024 Estimates – FY2025 Proposed and provide context to the financial figures presented.

- As a Central Service Revolving Fund, the HITS Department revenues must equal the expenditures (chargeback).
- Other noteworthy revenues:
 - \$1.2M (FY24) Verizon Wireless rebate
 - \$1.9M (FY24) Radio tenant services from 30+ Greater Houston region partners

Questions

Appendix

HITS Executive Team



LISA KENT
CHIEF INFORMATION OFFICER



BERT QUARFORDT
DEPUTY CIO –IT INFRASTRUCTURE
ENTERPRISE INFRASTRUCTURE
SERVICES



CHRIS MITCHELL
CHIEF INFO SECURITY OFFICER (CISO)
ENTERPRISE CYBER SECURITY



SUMMER XIAO
DEPUTY CIO – IT APPLICATIONS
ENTERPRISE APPLICATIONS & PMO



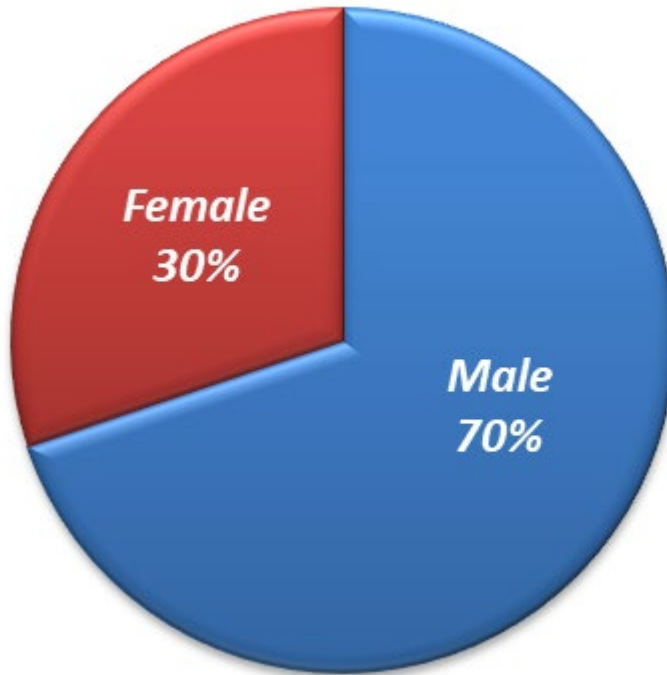
JANE WU
ASST. DIRECTOR
DATA PRIVACY AND BUSINESS
OPERATIONS



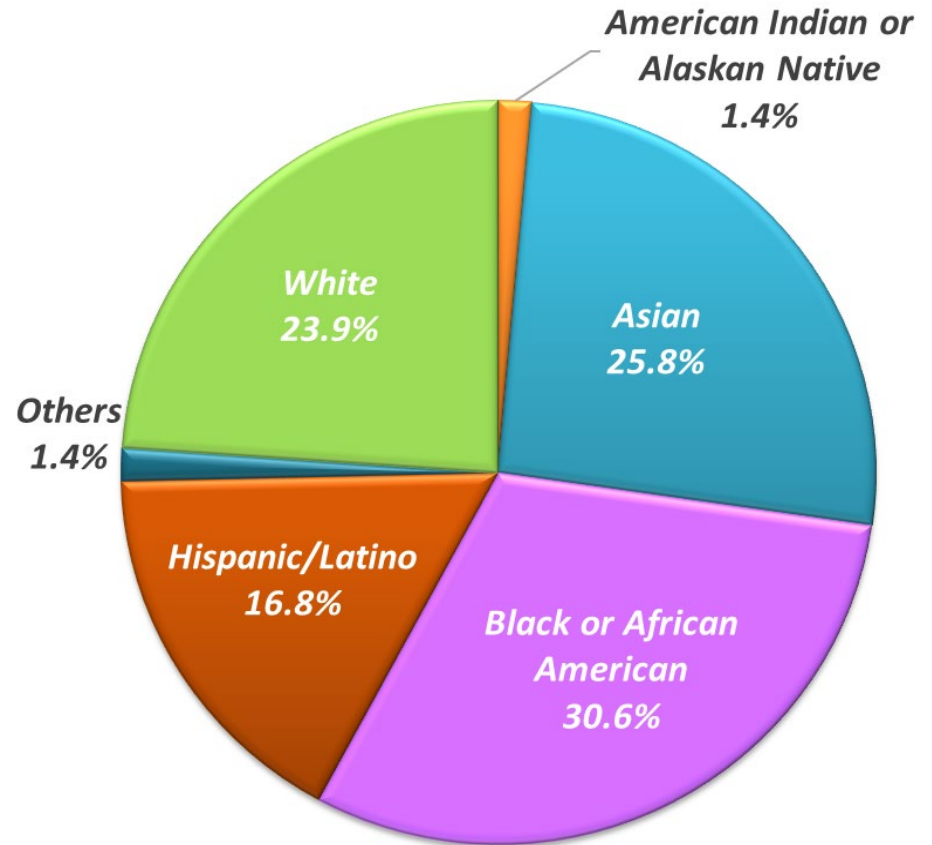
NICK CURRAN
ASST. DIRECTOR – IT INFRASTRUCTURE
PUBLIC SAFETY COMMUNICATIONS

HITS Demographics as of 4/19/24 (N=209)

GENDER

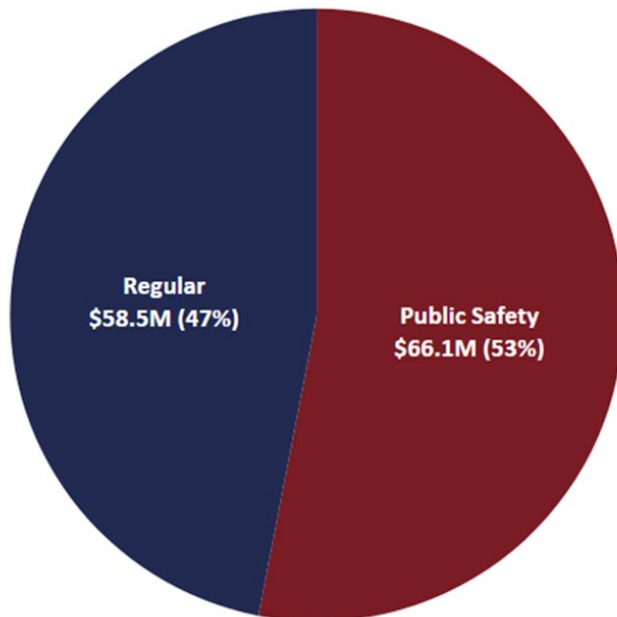


RACE AND ETHNICITY



Technological Debt

The chart and table on this slide shows the Technology CIP projects submitted by departments for inclusion in the upcoming five-year CIP plan. The funding in CIP alone is not adequate to address the technological debt of the City. Failure to identify a long-term solution could result in interruption of services and cybersecurity vulnerabilities that may have financial implications. Therefore, we are exploring all options to address this risk.



Requesting Department	Regular	Public Safety	Total
HPL	\$1,620,000		\$1,620,000
OBO	\$2,000,000		\$2,000,000
SWD	\$2,425,000		\$2,425,000
HFD		\$2,950,992	\$2,950,992
HR	\$4,000,000		\$4,000,000
ARA		\$4,350,000	\$4,350,000
FIN	\$2,700,000	\$3,300,000	\$6,000,000
MCD		\$10,310,000	\$10,310,000
HPD	\$450,000	\$25,603,224	\$26,053,224
HITS	\$45,289,693	\$19,567,452	\$64,857,145
Total	\$58,484,693	\$66,081,668	\$124,566,361



Houston Emergency Center Computer Aided Dispatch (CAD)



695,133



27,214



291,020

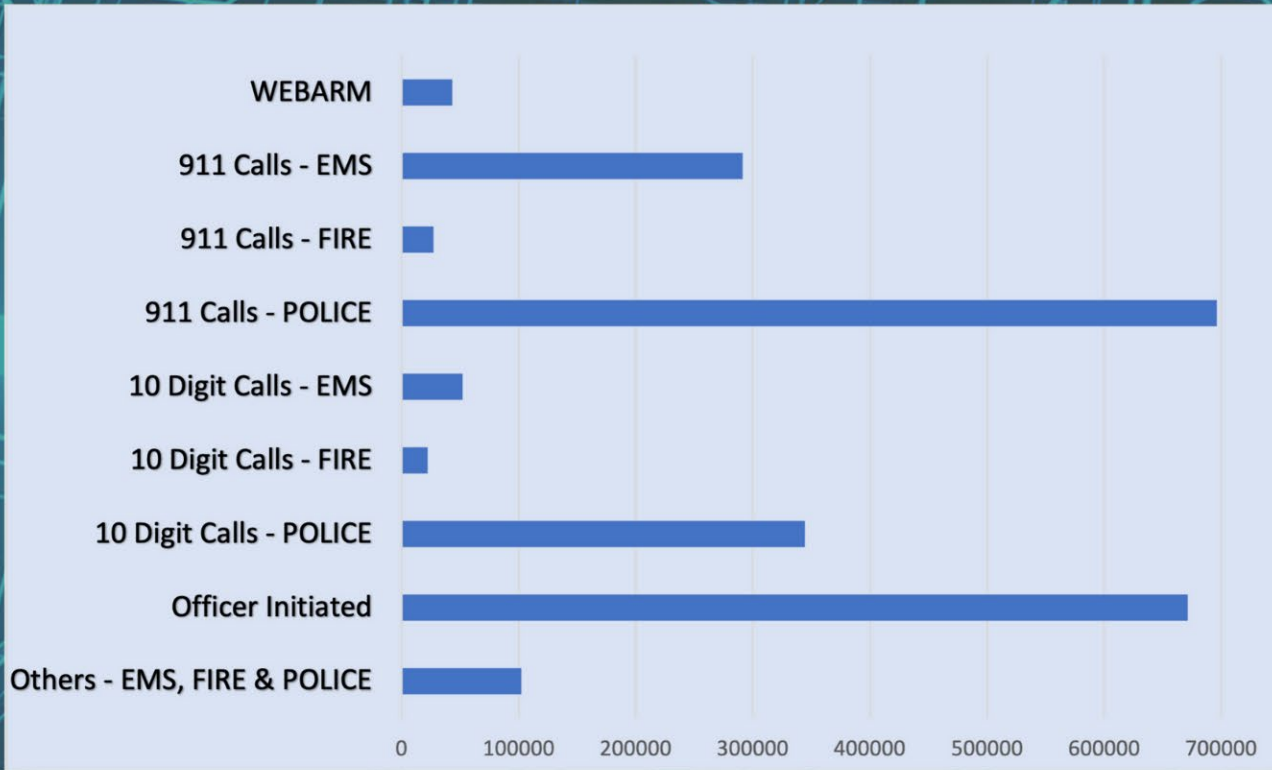


**911
calls**

Fiscal Year 2024 YTD as of 4/11/2024



Count of CAD Ticket Types



2,248,216

FY24 YTD
(all calls)

7,860

Daily Average
(all calls)

Data shown FY24 as of 4-11-2024



CITY OF
HOUSTON

311

HELP & INFO

188,617

Requests by
Telephone



FY24 YTD as of
3/31/2024

260,567

Total
Requests



FY24 YTD as of
3/31/2024

54,502

Self Service
Requests



FY24 YTD as of
3/31/2024

Court System Management And Resource Technology (CSMART)

TRANSACTIONS



27,917

Total # of
Booking
FY24 YTD



321,120

Total # of Cases
FY24 YTD



65,404,690

Total # of
Transactions
FY24 YTD



\$20,048,623

Revenue
FY24 YTD



858,847

Total # of
Judgements
FY24 YTD

Community Development & Regulation Public Sector Services Management System

Permitting * Inspections * Utility Billing



Department of
Neighborhoods



- Case management
- Mobile neighborhood inspections
- Tracking of commercial dangerous building hearings

- Utility billing services for Customer Account Services (CAS)
- Houston Water Assets

- Commercial permits
- Business licenses
- Vehicle for hire

- Fire protection and fire alarm permits
- Code enforcement recurring inspections
- False fire alarm incident processing

- (In progress) replacement of the current permitting system (ILMS) to provide a single, scalable, and automated platform to streamline the permitting and inspection process

FY24 YTD*

- 33,059 cases
- 57,123 inspections

FY24 YTD*

- 7,276 Inspections
- 11,418 Permits
- \$8,239,493 Revenue

FY24YTD*

- 8,857 Permits
- 25,811 Inspection
- \$10,532,308 Revenue



Data Center Services

1,133

SERVERS
SUPPORTED

2,740

MONTHLY BACKUP
JOBS COMPLETED

32,875

ANNUAL BACKUP
JOBS COMPLETED

881

TOTAL TB OF
STORAGE MANAGED

REAL WORLD EXAMPLES OF STORAGE SIZES:

- 1 TB= Approx. 250K songs; 200 hours of HD video
- 10 TB= Approx. 2.5M songs; 2K hours of HD video
- 24 TB= Approx. 6M songs; 4.8K hours of HD video

NETWORK & TELECOM



350+
COH Facilities Supported

474

Data Circuits



3,370

Network
Devices
Supported

31

Call Centers
Supported



617,283

Call Center Calls
Monthly



7,940,384

Total Call Center Phone Calls
Previous 12 months



10,997,356

Total Phone Calls
Prior 12 Months



661,699

Average
Phone Calls
Monthly



15,502

VoIP
Phones
Supported



Wireless
Devices
Supported

25,903

ENTERPRISE INFRASTRUCTURE SERVICES END USER COMPUTE

Monthly
Emails

11.67 M



138,613,110

Annual Emails
Processed

Number of
Computers

7,705

Monthly
Service Desk
Interactions

13,241



148,100

Annual
Service Desk
Interactions

Active
Directory
Objects

42,260



IT Service Desk Tickets

142,943

CREATED

Includes:

- All tickets created

136,198

CLOSED

Includes:

- "Incident"
(break/fix)
- "Request / task"
(add/move/
remove/change

132,587

MET SLA

Includes:

- All tickets
completed within
the service level
agreement

1,022

CHANGES

Includes:

- IT-initiated
changes such as
operating system
upgrades, new
equipment

Ticket count data is FY24 YTD as of 4/21/2024

equipment or
installation, data
migration, etc.