

# ADMINISTRATIVE SERVICES DEPARTMENT

**Mission**

Provide overall management of the City's administrative services, execute the City's administrative policies, and ensure that the City organization, including officials, management, and staff receive high quality, effective and efficient administrative support.

**Organization**

The department is comprised of Administration/Risk Management (Workers' Compensation & General Liability), Finance Division, Human Resources Division, and Information Technology Division

**Org Code**

01000000, 01210000-01213000, 32321000-35351000, 93931000

**Dept #**

2100-2130, 3210-3510, 9310

**Description**

Under the direction of the Administrative Services Director, the Administrative Services Department consists of 16 full-time regular employees in four programs.

Program	Management
Administration/Risk Management (4 FTEs)	Administrative Services Director/Senior Management Analyst
Finance (6 FTEs)	Financial Services Manager
Human Resources (2 FTEs)	Human Resources Manager
Information Technology (4 FTEs)	Information Technology Manager

# ADMINISTRATIVE SERVICES DEPARTMENT

Program Name	Administration/Risk Management
Organization	4 FTEs: Administrative Services Director, Senior Management Analyst, Management Analyst, Administrative Assistant
Major Services	<ul style="list-style-type: none"> <li>• Strategic planning/special projects oversight</li> <li>• Project management</li> <li>• Board of Directors for the Pooled Liability Assurance Network Joint Powers Authority (PLAN JPA) and Cities Group, currently staff are serving as President of the Board for both JPAs</li> <li>• Liaison for all public safety contracts</li> <li>• General liability insurance oversight</li> <li>• Workers' compensation and general liability claims program administration</li> <li>• Citywide safety and risk management committees management</li> <li>• Procurement assistance and guidance</li> </ul>
FY 2024-25 Accomplishments	<ul style="list-style-type: none"> <li>• Submitted two FEMA applications for the 2022-23 winter storm disasters and received a total of \$722,000 in reimbursement funds</li> <li>• Updated the Heat Illnesses Prevention Program per new CalOSHA regulations</li> <li>• Rolled out the Department of Transportation Clearinghouse Registration Program as required by the Federal Motor Carrier Safety Administration (FMCSA)</li> <li>• Internally audited 110 contracts in effort to ensure compliance with Municipal Code and to better record and track City contracts</li> <li>• Joined the Bay Area Procurement Alliance (BAPA) and proactively engaged in receiving purchasing resources</li> <li>• Conducted citywide annual contracts and purchasing training</li> </ul>
FY 2025-27 Goals	<ul style="list-style-type: none"> <li>• Review and update existing safety plans as needed</li> <li>• Continue to manage the claims administration process for workers' compensation and general liability claims and incidents</li> <li>• Work with new workers compensation provider to provide a seamless transition to the employees</li> <li>• Continue to work with FEMA on the Public Assistance Grant reimbursement process related to the severe storms and flooding during the winter of 2022-23 for the remaining request of \$880,000</li> <li>• Strategize and implement a plan to reduce workers' compensation claims</li> </ul>

<b>Program Goals</b>	<p>The goal of Administration is to provide leadership, oversight, and support to ensure that the City organization, including officials, management, and staff, receive high quality administrative support services.</p> <p>The goal of the Risk Management program is to develop City safety policies and procedures and insure assets to minimize and protect the City's resources against risk or liability.</p>
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<b>Leadership and Management Objective 1</b>	Manage the Administrative Services Department Divisions and serve on the Board of Directors for the Pooled Liability Assurance Network Joint Powers Authority (PLAN JPA), Cities Group, and the SBWMA Finance Committee as the City's representative.
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Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of board/committee meetings attended		11	20	15	15
Description	This measure tracks the number of board meetings as well as committee meetings attended for the PLAN JPA, Cities Group, and SBWMA Finance Committee. The PLAN JPA is a joint powers insurance authority consisting of 28 member cities under the PLAN JPA and six members under Cities Group.				
Purpose	Active involvement in a JPA board ensures effective collaboration among agencies, aligning shared goals, and maximizing collective benefits. The City's participation in PLAN JPA and Cities Group board meetings and special committee meetings has helped make important decisions on the operation of the program and claims administration, accounting and finance, risk control, loss prevention, actuarial services, and training.				
Status	While the JPAs and JPA committees meet regularly throughout the year, board members also meet for special meetings as specific issues or urgent matters come up.				

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of citywide staff reports reviewed	227	145	185	185
# of department staff reports reviewed	56	60	50	50
# of policies reviewed/updated/created	2	10	3	3
# of contracts audited	240	200	225	225

## Risk Management Objective 2

Manage the City's General Liability insurance, Workers' Compensation claims and Americans with Disabilities Act (ADA) coordination.

The objective of the Risk Management program is to protect the City's resources against risks or liability.

Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Total injury days lost		319	360	330	300
Description	This measure tracks the number of calendar days employees are unable to work due to a work-related injury. The method of tracking is consistent with the CalOSHA annual reporting requirement. CalOSHA requires tracking up to 180 days for each claim.				
Purpose	Injury days lost is a key indicator of workplace safety.				
Status	The City's workers' compensation cases are on average small; therefore, a small number of injury cases can significantly impact the number of days lost. Staff are actively working to reduce the number of workers' compensation claims.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
% of FTEs without any job injuries		95%	96%	95%	95%
Description	This measures the percentage of staff that are free of job injuries.				
Purpose	A high percentage of staff free of job injuries indicates effective safety measures. This measure helps create a safer and more efficient work environment.				
Status	The number of workers' compensation cases is small with 95% of staff free from job injuries in FY2024. This percentage is expected to remain stable.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Total general liability claims paid		\$557,427	\$327,500	\$337,3000	\$347,400
Description	This measures the amount of general liability claims paid out within the City's self insured retention (SIR) of \$100,000 per claim. Eligible claims over \$100,000 are covered by the risk pool and excess insurance.				
Purpose	The amount of general liability claims paid is influenced by both the frequency and severity of claims. It is important to measure how much is paid out in claims to better manage costs, assess risks, and improve safety.				
Status	General liability claims often have a delay in incurred costs due to the claims process (such as time required for investigation, negotiation, and sometimes legal processes). As most of the storm claims related to the 2022/2023 winter storm are resolved, the amount of claim paid has come down in FY 2024-25. However, there are several active claims including litigated claims that will continue to incur costs in the future.				

<b>Workload Measures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Projected</b>	<b>FY 2026 Proposed</b>	<b>FY 2027 Proposed</b>
# of safety inspections conducted	2	2	2	2
# of workers' compensation claims processed	8	8	3	5
# of general liability claims processed	50	15	15	15
# of insurance policies handled	9	9	10	10
# of safety and risk management training sessions offered	56	63	60	60

# ADMINISTRATIVE SERVICES DEPARTMENT

Program Name	Financial Services
<b>Program Goals</b>	The goal of the Finance Services program is to provide timely and accurate financial services that effectively protect and optimize the use of City resources for the good of the community.
<b>Organization</b>	6 FTEs: Financial Services Manager, 2 Senior Accountants, 1 Accountant, 2 Accounting Technicians
<b>Major Services</b>	<ul style="list-style-type: none"> <li>• Financial planning/budgeting</li> <li>• Accounting for all City financial transactions</li> <li>• Reporting and analysis</li> <li>• Audit management</li> <li>• Disbursements</li> <li>• Payroll</li> <li>• Business registration</li> <li>• Cashiering services</li> <li>• Revenue management</li> <li>• Banking and investment management</li> <li>• Custodian of City's financial enterprise resource planning (ERP) system</li> <li>• Financial Services Provider for City/County Association of Governments (C/CAG)</li> </ul>
<b>FY 2024-25 Accomplishments</b>	<ul style="list-style-type: none"> <li>• Completed a clean financial audit for FY 2023-24</li> <li>• Completed bank account transition to ensure full collateralization of City checking funds</li> <li>• Completed transition of Commute.org to new financial services provider</li> <li>• Implemented US Bank Calcard purchasing card pilot</li> <li>• Assisted in Energov permitting and licensing software implementation and expansion of Tyler Payments for online payments</li> <li>• Completed overhaul of solicitors permit process and updated City website</li> </ul>
<b>FY 2025-27 Goals</b>	<ul style="list-style-type: none"> <li>• Leverage Tyler financial system capabilities to improve invoice management, accounts payable, and capital asset accounting processes</li> <li>• Explore options for the requisition and accounts payable batch routing and review workflow in the general ledger system</li> <li>• Explore options for a new fixed asset and capital tracking system</li> <li>• Complete clean financial audits and obtain GFOA Certificates of Achievement for Excellence in Financial Reporting</li> <li>• Implement new GASB 101 – Compensated Absences</li> <li>• Complete roll out of Calcard program to the rest of the City</li> <li>• Provide excellent financial services support to residents and internal departments</li> <li>• Continue to review documents (both electronic and paper) for destruction as permitted by the retention policy. Confirm all necessary documents from network folders into OnBase Document Management System.</li> </ul>

## Financial Services Objective 1

To provide efficient services to city residents and internal departments with respect to financial planning/budgeting, accounting for city financial transactions, reporting and analysis, management of the audit, disbursements, payroll, business registration and management of other revenue streams, cashiering, and managing financial systems.

Two of the key services of the Finance Division is financial planning and budgeting for the City through the production of a budget for the one-year or two-year cycles and the mid-cycle update. The budget provides the departments an opportunity to review their revenue and expenditure projections, capital projects, and performance measures. Receiving the Government Finance Officers' Association (GFOA) Distinguished Budget Presentation award demonstrates that the City's budget documents are of the highest quality, reflecting both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting. The City has been awarded this prestigious award for a number of years and strives to continue receiving the award.

Accurately accounting for all City financial transactions is also of the utmost importance to the Financial Services Division and is imperative to ensure robust financial reporting and audits. Obtaining the GFOA Certificate of Excellence in Financial Reporting confirms that the City is able to go beyond the minimum requirements of Generally Accepted Accounting Principles (GAAP) to prepare the Annual Comprehensive Financial Report (ACFR) with transparency and full disclosure. The benchmarks below are indications of the division's ability to maintain budget and accounting accuracy and integrity, and ensure strong customer service to residents, other departments, businesses and vendors by meeting transactional demands.

Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Receive GFOA Distinguished Budget Presentation Award		Yes	Yes	Yes	Yes
Description	GFOA's budget award program recognizes governments who produce budget documents of the very highest quality that meet strict criteria and excel as a policy document, financial plan, operations guide, and communication tool.				
Purpose	To ensure residents are provided with clear and comprehensive budget information for the city to keep them informed about how the city is run and uses its resources.				
Status	The City normally prepares a biennial budget and therefore is eligible for the award every two years. The City has been in receipt of the award for at least the last five budget cycles and will continue to apply for the award going forward.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Receive GFOA Certificate of Achievement for Excellence in Financial Reporting		Yes	Yes	Yes	Yes
Description	GFOA's financial reporting award program recognizes governments who go beyond the minimum requirements of preparing annual comprehensive financial reports (ACFR) by preparing the reports with a spirit of full transparency and disclosure.				
Purpose	The goal is not to assess the financial health of the government, but to ensure that users of financial statements have the information they need to do so themselves.				

Status	The City undergoes a financial audit and prepares financial statements and accompanying notes and schedules, aggregated into an ACFR every year. The City applies for the program every year and has been in receipt of the award every year for at least the last twelve years.			
Key Performance Measure	FY2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
General Fund Reserve Balances (\$ in millions)	\$54.02	\$49.37	\$37.06	\$30.14
General Fund Reserve Balances (% of operating expenses before transfers)	99.4%	82.4%	55.4%	43.2%
Description	The City holds different General Fund reserves for a variety of reasons including Economic Uncertainty, Strategic Property Acquisition, Unfunded Liabilities and Facility/Infrastructure funding.			
Purpose	It is useful to measure these reserves as it acts as an indicator of the financial health of the City as well as how funds are being used and allocated from one year to another			
Status	The GFOA has issued a best practice for the appropriate level of reserves that should be maintained in the General Fund. The level is recommended to be no less than two months of regular General Fund operating revenues or expenditures, which equates to approximately 17%. The City is currently maintaining reserves significantly higher than this			

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of journal entries processed	304	305	315	325
# of vendor payments processed	4,682	4,720	4,750	4,800
# of invoices/bills sent out	1,188	1,020	1,050	1,080
AA+ or higher bond rating	Yes	Yes	Yes	Yes



## Financial Services Objective 2

Provide quality financial services to the City/County Association of Governments (C/CAG) in FY 2025-27.

The Finance Division prides itself on providing excellent customer service to the agencies that we serve. The following benchmarks show that we provide timely and accurate transactional support to C/CAG. We also serve as custodians for their investments and strive to meet the primary objectives of safety of principal and liquidity.

Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of Finance Committee meetings supported/attended		4	4	4	4
Description	C/CAG's Finance Committee was established to provide oversight of the C/CAG investment portfolio and to advise on other financial related matters for the agency and meets at least quarterly.				
Purpose	Since the City of San Carlos Finance team acts as the fiscal agent for C/CAG, which involves producing quarterly investment reports and managing the agency's various audits, it is essential to attend the Finance Committee meetings to support their decision-making.				
Status	The City of San Carlos has a long history as the fiscal agent for C/CAG and has built strong working relationships and high level of service over the years. City Finance staff currently attend all quarterly Finance Committee meetings.				

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of journal entries processed	41	40	41	42
# of vendor payments processed	617	620	625	630
# of invoices/bills sent out	163	165	167	169

# ADMINISTRATIVE SERVICES DEPARTMENT

Program Name	Human Resources
<b>Program Goals</b>	The goal of the Human Resources program is to provide a quality workforce for the City following best practices and policies consistent with mandatory federal, state, and local regulations.
<b>Organization</b>	2 FTEs: Human Resources Manager, Human Resources Analyst
<b>Major Services</b>	<ul style="list-style-type: none"> <li>• Labor Relations</li> <li>• Recruitment</li> <li>• Training</li> <li>• Benefit Administration</li> <li>• Employee Relations</li> </ul>
<b>FY 2024-25 Accomplishments</b>	<ul style="list-style-type: none"> <li>• 100% of the workforce attended bi-annual anti-harassment training in compliance with AB2053</li> <li>• Successful recruitments: Hired 10 full-time employees and 8 part-time employees</li> <li>• Reduced turnover rate from the prior fiscal year</li> <li>• Conducted an employee survey to provide input on what City-branded merchandise employees would like</li> <li>• Conducted a benefit analysis to review cost effective options.</li> <li>• Worked with employee benefits broker to find replacement coverage for long term disability (LTD), life and accidental death &amp; dismemberment (AD&amp;D) insurance coverage</li> </ul>
<b>FY 2025-27 Goals</b>	<ul style="list-style-type: none"> <li>• Negotiate successor agreements with American Federation of State, County and Municipal Employees, Local 829 (AFSCME), Teamsters, Local 856 and update the City's Management and Confidential group's Salary and Benefit Resolution</li> <li>• Continue to enhance recruitment strategies to maximize capacity and reduce the number of vacancies</li> <li>• Expand communication and educational tools to improve delivery of Human Resource services</li> <li>• Enhance and modernize the employee evaluation process</li> </ul>

## Human Resources Objective

Labor relations, recruitment, training, benefit administration, and employee relations.

The effective planning of labor helps keep resources and overhead to a minimum while eliminating waste. Working with individual hiring managers, Human Resources tries to hire the right person for the job the first time to reduce costs and avoid new expenses incurred through the recruitment, rehiring, and retraining process. We measure the number of recruitments we process and the amount of applications we receive to confirm that our recruitments are targeting the right candidate pool.

Training and development are key components of hiring and retaining good employees. Human Resources offers a variety of different training opportunities for our employees. When employees are well equipped and continue learning, their levels of productivity and morale are increased.

Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Total Turnover Rate		18.2%	7.3%	15%	10%
<ul style="list-style-type: none"> <li>Involuntary Turnover</li> </ul>		4.3%	0%	0%	0%
<ul style="list-style-type: none"> <li>Voluntary Turnover</li> </ul>		8.6%	5.2%	5.3%	5.3%
<ul style="list-style-type: none"> <li>Retirement Turnover</li> </ul>		5.3%	2.1%	6.8%	2.2%
Description	This measures the percentage of employees who leave the City during each fiscal year. It includes both voluntary resignations, retirements and involuntary separations.				
Purpose	A high turnover rate, or a rate above 20%, can indicate issues like poor job satisfaction, low morale, inadequate compensation, or lack of opportunities for upward career growth. A high turnover rate can be costly due to the loss of institutional knowledge and experience employees take when they leave, the disruption to workflows and productivity and time and expense to recruit and train new employees.				
Status	The voluntary turnover rate is expected to continue to decline due to changes in labor agreements and total compensation strategies. The involuntary turnover rate is expected to continue to decline due to changes in recruitment and hiring strategies. The retirement turnover rate is expected to vary annually without the ability to make adjustments. However, understating our potential retirement turnover rate will help us plan effectively for succession.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Average time to fill a vacancy (in days)		101	76	60	55
Description	This measure will provide the average number of days to fill a position from the start of recruitment until hire.				
Purpose	Tracking time to fill vacancies allows the City to identify bottlenecks in our hiring process and improve efficiency. A faster hiring process ensures the top talent is secured, reducing the risk of losing skilled candidates to other organizations.				
Status	The days to fill a position are projected to decrease in FY 2024-25 and beyond partially due to establishment of a timeline and commitment from hiring managers prior to posting a recruitment. Hiring managers understand the risk of a prolonged recruitment and the impact a vacancy can have on the workforce.				

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of citywide recruitments opened	24	23	25	27
# of applications processed	655	627	675	730
# of new hires onboarded	47	31	38	40
<ul style="list-style-type: none"> <li>• Full-time employees</li> </ul>	20	11	13	10
<ul style="list-style-type: none"> <li>• Part-time employees</li> </ul>	27	20	25	30

# ADMINISTRATIVE SERVICES DEPARTMENT

Program Name	Information Technology
<b>Program Goals</b>	The goal of the Information Technology (IT) program is to provide high-quality, accessible technology infrastructure and automated systems support to all users for receipt of timely information and to conduct City business efficiently without interruption. The goal of communications is to provide highly reliable telephone and mobile device services for City employees and highly reliable City television channel services for viewers.
<b>Organization</b>	4 FTEs: IT Manager, Senior Systems Analyst, and 2 Systems Analysts
<b>Major Services</b>	<ul style="list-style-type: none"> <li>• IT support services for all City departments</li> <li>• Network infrastructure and cybersecurity management</li> <li>• Phone system support</li> <li>• Software integration</li> <li>• Mobile device support</li> <li>• Hardware support</li> <li>• Technology replacement</li> <li>• Data management</li> <li>• Stream TV channel</li> <li>• Support Council and Commission meetings</li> <li>• Online services and resources</li> </ul>
<b>FY 2024-25 Accomplishments</b>	<ul style="list-style-type: none"> <li>• Upgraded to Windows 11</li> <li>• Upgraded firewall</li> <li>• Migrated GIS to cloud service</li> <li>• Migrated Onbase to cloud service</li> <li>• Expanded the IT office to accommodate four cubicles and a storage room</li> <li>• Coordinated with Public Works Corp Yard to modernize the EOC</li> <li>• Re-cabled the Corp Yard building to include new offices</li> <li>• Migrated mobile management system to Intune</li> <li>• Upgraded internet speed</li> <li>• Finalized Intune management for City devices</li> <li>• Upgraded backup software to work with cloud services</li> <li>• Replaced Mitel with Ringcentral</li> <li>• Installed battery backups in all remote sites</li> <li>• Hired 2<sup>nd</sup> Systems Analyst</li> </ul>
<b>FY 2025-27 Goals</b>	<ul style="list-style-type: none"> <li>• Update / create IT Policies</li> <li>• Continue to reduce cyber security vulnerabilities</li> <li>• Create/ finalize Incident Response Plan</li> <li>• Coordinate networking for 2<sup>nd</sup> floor library and 2<sup>nd</sup> floor City Hall</li> <li>• Support the Community Development Department's transition out of the Tyler EPL Permitting System</li> <li>• Implement multi factor authentication (MFA) to all staff</li> <li>• Manage the implementation of the migration of files from the hosted file server to Sharepoint</li> </ul>

**Information  
Technology  
Objective**

Project planning, network infrastructure, end user and desktop support, application integration and support, server support, data management, security, TV channel, City Council and Planning Commission meeting broadcasts, mobile devices, telephony services, technology replacement, and website integration and support.

The Information Technology (IT) Division has identified uptime, response time, upgrades, and implementation as key measures because IT needs to maintain an infrastructure that is always available so staff can serve the public daily. We monitor supported devices so we can create accurate technology replacement plans to replace outdated equipment and implement new technologies.

Identifying intrusions is critical in protecting data and uptime of IT infrastructure. We monitor intrusions and uptime to ensure we have the proper tools in place to keep our servers secure.

Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
% of uptime and availability		99.999%	99.999%	99.999%	99.999%
Description	The percentage of time that the IT infrastructure (network, servers, applications, website, etc.) is fully operational and available to staff and the public.				
Purpose	Ensuring maximum uptime is critical for the effective functioning of all IT services, from daily operations to public-facing services like broadcasts and website access.				
Status	The percent of time that IT infrastructure is up and available has continued to be at 99.999% or higher.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Average incident resolution time (in business hours)					
- Critical incidents		6	4	4	4
- High incidents		0	8	8	8
- Medium incidents		7	16	16	16
- Low incidents		41	40	40	40
Description	The measure shows average time it takes to resolve IT incidents (such as network issues, security breaches, or device malfunctions).				
Purpose	A quick resolution time ensures minimal disruption to services, allowing staff to continue serving the public without delays. This measure includes both general IT support and critical issues like intrusions and system outages.				
Status	Response time is within the Service Level Agreement (SLA), and staff expects to continue to resolve incidents efficiently.				

	Priority Level	Description	Response Target	Resolution Target	
	Critical	Immediate impact on business operations (e.g., system outages, cybersecurity intrusions)	Within 15 minutes	Within 4 Business hours	
	High	Significant impact on business operations (e.g., major application issues covering multiple users)	Within 1 Business hours	Within 8 Business hours	
	Medium	Moderate impact on business operations (e.g., individual application issues)	Within 4 Business hours	Within 2 business days	
	Low	Minimal impact on business operations (e.g., general inquiries, minor issues)	Within 8 Business hours	Within 5 business days	
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of users completed the cybersecurity training		234	242	240	240
Description	The security awareness training program is designed to educate employees on recognizing and mitigating cybersecurity threats, including phishing, social engineering, and malware attacks. This proactive approach helps safeguard the organization’s data and systems from potential breaches.				
Purpose	Cyber threats are constantly evolving, and human error remains one of the biggest vulnerabilities in any organization. Regular training ensures that employees can identify and respond appropriately to security risks, reducing the likelihood of successful attacks.				
Status	The 2024 cybersecurity awareness training has a 97% completion rate among staff. While our goal is 100%, this number accounts for former employees who left before completing the training and new hires who are still in progress.				

<b>Workload Measures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Projected</b>	<b>FY 2026 Proposed</b>	<b>FY 2027 Proposed</b>
# of devices supported	1,805	1,850	1,900	1,925
# of tickets created	2,670	2,700	2,700	2,700