

Technology Services Summary

	2008 Actual	2009 Appropriated	2010 Recommended
General Fund			
Agencies			
Office of the CIO	\$2,664,808	\$2,512,100	\$2,308,900
Operations	16,872,525	18,359,600	17,691,400
Applications Development	10,901,677	12,708,800	13,435,300
Denver 8 TV	1,726,265	1,849,600	1,079,500
Denver 311	1,500,808	1,650,200	1,611,000
Subtotal Operating	\$33,666,083	\$37,080,300	\$36,126,100
Expenditures			
Personnel Services	\$22,533,420	\$24,613,348	\$22,986,472
Services and Supplies	10,675,635	11,127,962	12,937,998
Capital Expenditures	241,416	65,422	0
Internal Services & Misc.	215,612	237,411	201,630
Budget Savings	0	1,036,157	0
Total	\$33,666,083	\$37,080,300	\$36,126,100
Transfers			
Transfer to CIF - Information Technology Projects	\$4,203,200	\$7,275,000	\$8,307,000
Transfer to CIF - Radio Replacement	500,000	1,075,000	0
Transfer to CIF - User Component Replacement	400,000	1,500,000	700,000
Transfer to CIF - Infrastructure Replacement	700,000	700,000	1,000,000
Subtotal Transfers	\$5,803,200	\$10,550,000	\$10,007,000
Total General Fund	\$39,469,283	\$47,630,300	\$46,133,100
Special Revenue Funds			
General Government	\$4,399,664	\$4,250,730	\$2,665,000
Total Special Revenue Funds	\$4,399,664	\$4,250,730	\$2,665,000
Personnel Complement (Budgeted)			
General Fund	290.0	287.0	264.0
Special Revenue Funds	0.0	0.0	0.0
Total Personnel Complement	290.0	287.0	264.0
Capital Improvements			
Capital Improvement Funds			\$10,007,000

Technology Services

Departmental Summary

Department Description

Technology Services is the central information technology and telecommunications department for the Denver City and County government. Technology Services provides enterprise architecture, project management, software application development and support, systems analysis, data network, telephone, hardware and data center design and support services, and electronically delivered communication services for internal and external customers.

Agency Descriptions

The **Office of the Chief Information Officer (CIO)** is responsible for overall policy direction, management, and internal and external communications for Technology Services. The Office of the CIO oversees the Finance and Administration divisions, Denver 8 TV, Denver 311 Operations, and the Deputy Chief Information Officer who is responsible for Applications, Operations, Security, and the Project Management Office. Appointed by the Mayor, the Chief Information Officer serves as the final authority for fiscal and personnel matters in the divisions.

Operations is responsible for the development and maintenance of City technology systems, data storage, and networks. The functional areas of Operations include server and mainframe technology, network and telecommunications, Helpdesk services, desktop services, cellular services, and electronic communications services.

Applications Development is responsible for the development and maintenance of integrated software and data solutions for City agencies. The functional areas of Applications include Enterprise Application Services, Geo Spatial Applications, and the Safety Program Office.

Denver 8 TV operates the City's official television station which provides live and repeat coverage of Auditor's Public Meetings, Budget Hearings, Citizen Oversight Board Meetings, City Council Committee and Legislative Meetings, Clerk and Recorder Meetings, Community and Public Policy Meetings, and Mayor-Council Meetings.

Denver 311 provides customer service functions for City and County non-emergency services in an efficient manner by providing access to government services through one easy-to-remember number (311). Most calls are answered directly by 311 agents. Complex calls beyond the scope of 311 and those requiring extensive research and investigation are connected to the relevant department. This division also provides customer service via *Denvergov.org* and a walk-in office where inquiries are received and answered by highly trained agents.

Mission

Provide superior customer service, communication, and tools, through the effective use of applied technology to help users and the City as a whole meet business objectives.

Recent Accomplishments

- Completed the 2009-2014 Information Technology Investment Council (ITIC) six-year technology project portfolio, with associated funding strategies, and enhanced the process of project and portfolio oversight to improve the transparency and accountability of the IT investment decision process.
- Implemented the strategic improvement roadmap, including the completion of a skills assessment pilot, evaluation of employee survey results, and supervisor focus groups.

Departmental Summary

- Partnered with Facilities Management in contributing to the Greenprint Denver Initiative through the greening of our Data Centers and employee desktop computers.
- Received the top tier of a national ranking of government webcasts due to leading performance in recording, producing, and distributing streaming media content online, for Denver 8.
- Web-streamed 24,000 programs requested by Denver 8 viewers, representing a 71 percent increase in viewer requests over the previous year.
- Completed the Frequency Reconfiguration Agreement (radio re-frequencing project) between Nextel and the City and County of Denver, with the City receiving reimbursement from Nextel for expenses associated with the reprogramming of the City's radios to new frequencies.

Strategic Initiatives

- Continue 311/Customer Relationship Management (CRM) Rollout supporting the City's customer service strategy. (Highest Quality Service)
- Complete the consolidation of technology services throughout the City and County of Denver. (Fiscal)
- Continue to implement the Strategic Improvement Roadmap to improve service delivery and support the governance model. (Internal Processes)
- Establish an Enterprise Architecture Roadmap to support the Governance Model. (Internal Processes)
- Continue to adhere to the goal of creating reliable and available infrastructure by completing the core network upgrade and storage area network (SAN) technology refresh projects. (Internal Processes)
- Continue to improve the Department's communications strategy. (Internal Processes)

Technology Services

Office of the Chief Information Officer

01010-3070100

Agency Description

The **Office of the Chief Information Officer (CIO)** is responsible for overall policy direction, management, and internal and external communications for Technology Services. The Office of the CIO oversees the Finance and Administration divisions, Enterprise Architecture, Denver 8 TV, Denver 311 Operations. The Deputy Chief Information Officer is responsible for Applications, Operations, Security, and the Project Management Office. Appointed by the Mayor, the Chief Information Officer serves as the final authority for fiscal and personnel matters in the divisions.

Administration provides leadership for the division's employees.

Accounting provides sound fiscal support and guidance to employees and customer agencies. These activities include contract administration, petty cash, purchasing, inventory, accounts payable, customer invoicing, internal billing services, and budgeting.

Enterprise Architecture is responsible for designing our technology roadmap and technology standards. This section is also responsible for auditing the security architecture for Technology Services. Identity Management authenticates users, verifies their identity, and administers rights on the network.

Human Resources and Organizational Development directs the agency's human resource and training programs.

Performance Measures

	2008	2009	2010
	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
Percent of success in defending electronic security intrusions harmful to City	100%	100%	100%
Customer satisfaction rate of 90% or better	98%	98%	98%

Budget Highlights

	2008	2009	2010	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Expenditures					
Personnel Services	\$1,897,083	\$1,943,504	\$1,976,587	\$33,083	1.7%
Services and Supplies	625,128	365,630	195,170	(170,460)	(46.6%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	142,595	166,346	137,143	(29,203)	(17.6%)
Budget Savings	<u>0</u>	<u>36,620</u>	<u>0</u>	<u>(36,619)</u>	<u>(100.0%)</u>
	\$2,664,808	\$2,512,100	\$2,308,900	(\$203,200)	(8.1%)
CIO	\$1,432,761	\$1,040,725	\$789,329	(\$251,395)	(24.2%)
Budget and Revenue	658,659	593,707	595,483	1,776	0.3%
Administration					
Enterprise Architecture	67,314	401,808	629,015	227,207	56.5%
Human Resources & Organizational Develop.	<u>506,072</u>	<u>475,860</u>	<u>295,073</u>	<u>(180,787)</u>	<u>(38.0%)</u>
	\$2,664,808	\$2,512,100	\$2,308,900	(\$203,200)	(8.1%)

Budget Highlights	2008	2009	2010	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Personnel Complement (Budgeted)					
CIO	9.00	8.00	6.00	(2.00)	(25.0%)
Budget and Revenue Administration	9.00	8.00	8.00	0.00	0.0%
Enterprise Architecture	1.00	4.00	6.00	2.00	50.0%
Human Resources & Organizational Develop.	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.0%</u>
	22.00	22.00	22.00	0.00	0.0%

Significant Budget Changes

- A 2009 savings of \$65,400 due to
- \$19,600 personnel services to wage and benefit savings.
 - \$28,800 increased vacancy savings.
 - \$17,000 operational savings.

After factoring in the 2009 personnel budget savings, the net increase is \$13,500 or 0.7 percent.

After factoring in the 2009 operating savings, the net decrease to the services and supplies is \$187,500 or 49.0 percent.

- An increase of \$176,700 and 2.0 FTEs, one associate IT developer and one associate IT systems analyst, transferred from the enterprise resource services section of the Applications Development division.
- A decrease of \$60,600 and 1.0 FTE executive assistant I, being abolished for 2010 due to budget considerations.
- A decrease of \$136,300 and 1.0 FTE information technology section manager, transferred to the program management section of the Applications Development division.
- A net decrease of \$187,500 in supplies and services related to reductions in professional services, training, and staff development.
- A net decrease of \$29,200 in internal services due to reduced workers' compensation reimbursement costs.

The budgeted vacancy savings is \$63,522. The budgeted furlough savings is \$34,625.

Capital Equipment

None.

Related General Fund Transfers	2008*	2009	2010	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Expenditures					
Transfer to CIF – IT Projects (01010-9934100) (9922000*)	\$4,203,200	\$7,275,000	\$8,307,000	\$1,032,000	14.19 %
Transfer to CIF – Radio Replacement (01010-9934200) (9922200*)	500,000	1,075,000	0	(1,075,000)	(100.0%)
Transfer to CIF – User Component Replacement (01010-9934300) (9922300*)	400,000	1,500,000	700,000	(800,000)	(53.3%)
Transfer to CIF – Infrastructure Replacement (01010-9934400) (9922400*)	200,000	700,000	1,000,000	300,000	42.9%

The **Transfer to CIF – IT Projects** (formerly Information Technology projects) provides funds for information technology projects and associated equipment in General Fund agencies.

The **Transfer to CIF – Radio Replacement** provides funds for replacement of obsolete 800 MHz radios in General Fund agencies.

The **Transfer to CIF – User Component Replacement** (formerly PC Replacement) provides funds for the scheduled replacement of desktop and portable personal computers and other end user components such as monitors and printers in General Fund agencies.

The **Transfer to CIF – Infrastructure Replacement** (formerly Server Replacement) provides funds for the scheduled replacement of servers, routers, and other hardware, software, and tools necessary to maintain the City's network infrastructure in General Fund agencies.

For 2010, a net decrease of \$543,000 is recommended for the transfers above due to budget considerations.

* Prior to 2008, General Fund monies were transferred to Special Revenue Funds for the projects described above. Beginning in 2008, General Fund monies were transferred to the Capital Improvements Fund and allocated to corresponding projects to allow greater flexibility and transparency in the tracking of expenditures.

Special Revenue Fund Projects	2008	2009	2010	2010
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>	<u>FTE</u>
Expenditures				
Accident Report Transfer Grant (11001-3070101)	\$0	\$79,680	\$0	0.00
Aerial Photography (11839-3071000)	0	11,350	450,000	0.00
Communications Charges (11832-3072000)	2,296,727	2,200,000	2,200,000	0.00
Improve Accuracy of Crash Location Data (11001-3070101)	15,052	0	0	0.00
Information Tech Projects (11828-3071000)	1,944,700	1,944,700	0	0.00
PC Replacement Fund (11831-3071000)	23,066	0	0	0.00
Radio Replacement Fund (11830-3071000)	41,419	0	0	0.00
Server Replacement (11843-3071000)	58,700	0	0	0.00
Technology Services Fund (11841-3070000)	<u>20,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0.00</u>
	\$4,399,664	\$4,250,730	\$2,665,000	0.00

Program Descriptions

Aerial Photography special revenue fund provides for costs associated with aerial photography activity. Revenue to this fund comes from City departments benefitting from the activity.

Communications Charges special revenue fund provides for monthly cell phone charges and the cost of additions, moves, and changes to agency voice and data wiring. Revenue to this fund comes from billing the costs back to user agencies.

Improve Accuracy of Crash Location Data grant provided funding for the improvement of the accuracy of crash location data. Revenue to this fund came from the Colorado Department of Transportation's Office of Transportation Safety.

Accident Report Transfer grant supports the electronic transfer of Denver accident reports to the State of Colorado. Revenue to this fund comes from the Colorado Department of Transportation.

In 2008, the following four special revenue funds were discontinued. Funding is now transferred to corresponding projects in the Capital Improvements Fund. A description of each project is also included in the Capital Projects section of this document.

Information Technology Projects provided for information technology projects and associated equipment for General Fund agencies. Revenue came from a General Fund transfer.

The **Radio Replacement Fund** provided for replacement of obsolete 800 MHz radios in General Fund agencies. Revenue to this fund came from a General Fund transfer.

The **PC Replacement Fund** provided for the scheduled replacement of desktop and portable computers in General Fund agencies. Revenue to this fund came from a General Fund transfer.

The **Server Replacement Fund** provided for the scheduled replacement of servers in General Fund agencies. Revenue to this fund came from a General Fund transfer.

Technology Services Fund supports special projects and service opportunities based upon revenue from outside entities that are serviced by Technology Services. Revenue to this fund comes from reimbursements for services, contributions, donations, project incomes, other private receipts.

Technology Services

Operations

01010-3071000

Agency Description

Technology Services Operations is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, helpdesk services, and electronic communication services.

Enterprise Licensing and Maintenance provides licensing and enterprise-level agreements for Technology Services and agencies under the Mayor.

Helpdesk/Desktop Support Services provides phone-based computer support for desktops, laptops, and PDAs that is essential to City employees. Services include problem resolution for password issues, software, internet access, PDA and related device support, PC hardware failures, new user setup and access, and printer setup and problem resolution.

Server Technology provides network services essential to both City employees and citizens. Services include file and print, email and database servers, perimeter security, secure remote access, internet access and support, document and storage management, data integrity, data availability, infrastructure support, backup and restore, and Disaster Recovery.

Mainframe Systems and Storage provides data services and the operating system platform to City departments and agencies. Services include 24x7x365 data and mainframe printing support, storage management that includes the backup and vaulting of all mainframe data, Storage Area Network administration and support, and online system security and disaster recovery.

Safety Operations-Systems provides network infrastructure, hardware, systems administration, and computer desktop support to the agencies within the Department of Safety. This includes a secure environment to allow interfaces with the City and County of Denver criminal justice agencies as well as other county, state, and federal agencies.

Network and Telecommunications provides for the acquisition, delivery and maintenance of communication-related products and services to City agencies. Services include providing support for all telephony and data network connectivity, design and installation of data and voice systems, and management of City data centers.

Electronic Engineering Bureau (EEB) provides wireless radio and various network services. This division also provides for the provisioning and management of cell phones and related services for City agencies.

Denver Human Services Operations provides first-call response and dispatches staff for desktop support service calls to all of the buildings where the Department of Human Services has staff members. This unit also prints various reports generated by the State's systems to provide updated information for Human Services staff.

Performance Measures

	2008	2009	2010
	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
Total HEAT calls logged ¹	88,190	90,000	92,000
Percent of Help Desk calls resolved on first contact	37%	36%	35%
Percent of service desk calls assigned same day	100%	100%	100%
Percent of priority problems resolved within three business days	88%	81%	80%
Availability of user file services during standard business hours	99%	99%	99%
Availability of core network (DIANE)	99.9%	99.9%	99.9%

Operations

01010-3071000

Performance Measures

	2008 <u>Actual</u>	2009 <u>Estimated</u>	2010 <u>Objective</u>
Availability of internet access during standard business hours	99%	99%	99%
Availability of first responder network (voice)	100%	100%	99.9%
Availability of first responder network (data)	100%	99.9%	99.9%
M/A-COM Warranty Revenue ²	\$10,490	6,930	10,000

¹HEAT is the internal City system used to log and process service requests.

²This revenue comes from radio repair services performed for other jurisdictions.

Budget Highlights

	2008 <u>Actual</u>	2009 <u>Appropriated</u>	2010 <u>Recommended</u>	\$ <u>Change</u>	% <u>Change</u>
Expenditures					
Personnel Services	\$9,094,604	\$9,757,702	\$9,278,583	(\$479,119)	(4.9%)
Services and Supplies	7,600,242	8,029,106	8,367,350	338,244	4.2%
Capital Equipment	132,043	12,422	0	(12,422)	(100.0%)
Internal Services and Misc.	45,634	49,689	45,467	(4,222)	(8.5%)
Budget Savings	<u>0</u>	<u>510,681</u>	<u>0</u>	<u>(510,681)</u>	<u>(100.0%)</u>
	\$16,872,525	\$18,359,600	\$17,691,400	(\$668,200)	(3.6%)
Enterprise Licensing and Maintenance	\$1,228,448	\$2,286,606	\$1,671,110	(\$615,496)	(26.9%)
Helpdesk/Desktop Support Services	3,231,945	3,261,699	2,939,489	(322,210)	(9.9%)
Server Technology	1,471,044	1,362,667	1,312,379	(50,288)	(3.7%)
Mainframe Systems and Storage	1,351,187	1,439,005	1,342,230	(96,775)	(6.7%)
Application Develop/Supprt	1,272	0	0	0	0.0%
Safety Operations-Systems	902,328	1,168,777	1,154,110	(14,667)	(1.3%)
Electronic Engineering Bureau	2,610,686	2,598,122	2,644,535	46,413	1.8%
Network and Telecommunications	5,326,307	5,541,170	5,949,538	408,368	7.4%
Denver Human Services Operations	<u>749,306</u>	<u>701,554</u>	<u>678,009</u>	<u>(23,545)</u>	<u>(3.4%)</u>
	\$16,872,525	\$18,359,600	\$17,691,400	(\$668,200)	(3.6%)
Personnel Complement (Budgeted)					
Helpdesk/Desktop Support Services	43.00	42.00	40.00	(2.00)	(4.8%)
Server Technology	12.00	12.00	12.00	0.00	0.0%
Mainframe Systems and Storage	4.00	4.00	4.00	0.00	0.0%
Safety Operations-Systems	9.00	9.00	9.00	0.00	0.0%
Electronic Engineering Bureau	20.00	20.00	16.00	(4.00)	(20.0%)
Network and Telecommunications	20.00	20.00	21.00	1.00	5.0%
Denver Human Services Operations	<u>10.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>0.0%</u>
	118.00	116.00	111.00	(5.00)	(4.3%)

Operations

01010-3071000

Budget Highlights	2008	2009	2010	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Revenue					
Use Charges	\$714,974	\$560,500	\$720,000	\$159,500	28.5%
Misc. General Government	210,003	93,000	100,000	7,000	7.5%
Internal Svc & Indirect Charges	1,146,624	1,827,500	1,474,000	(353,500)	(19.3%)
Charges for Services	<u>82,008</u>	<u>70,000</u>	<u>72,000</u>	<u>2,000</u>	<u>2.9%</u>
	\$2,153,609	\$2,551,000	\$2,366,000	(185,000)	(7.3%)

Significant Budget Changes

In 2009, a savings of \$694,400 due to

- \$118,800 personnel services due to wage and benefit savings
- \$183,700 increased vacancy savings
- \$391,900 operational savings

After factoring in the 2009 personnel budget savings, the net decrease is \$597,900 or 6.1 percent.

After factoring in the 2009 operating budget savings, the net decrease in services and supplies is \$53,600 or 0.6 percent.

- A decrease of \$240,000 related to holding three positions vacant for all of 2010, an associate IT technician, a staff IT technician, and an IT technician supervisor, due to budget considerations.
- A decrease of \$194,000 and 3.0 FTEs, one staff assistant and two associate IT technicians, being abolished for 2010 due to budget considerations.
- A decrease of \$60,100 and 1.0 FTE associate IT technician, to correct a duplicate position that was budgeted, but not filled, in 2009.
- A decrease of \$52,400 and 1.0 FTE being abolished for 2010, related to the migration of applications off the mainframe system and reduced support required for those applications.
- An increase of \$474,000 in supplies and services due to a mid-year 2009 budget revision to transfer funds from Operations to Applications for software maintenance and support that was not budgeted in the 2009 Applications budget.
- An increase of \$330,000 in supplies and materials for maintaining existing Safety's Mobile Data Terminals (MDTs) and city-wide radios, which will not be replaced in 2010, due to budget considerations.
- A decrease of \$947,900 in supplies and services for operational savings related to hardware and software maintenance and support.
- A net decrease of \$4,200 in internal services due to reduced vehicle maintenance costs.

The budgeted vacancy savings is \$301,777. The budgeted furlough savings is \$157,413.

Capital Equipment

None.

Technology Services

Applications Development

01010-3074000

Agency Description

Applications Development is responsible for the development and maintenance of integrated software and data solutions for City agencies. The functional areas of Applications Development include Enterprise Application Services, GeoSpatial Applications, the Safety Program Office and Program Management.

Enterprise Application Services manages the development, utilization, and maintenance of the City's enterprise applications and databases, including: the enterprise resource planning suite of financial, human resources, constituent relationship management, and web portal systems; document management, tax systems, and Denver Human Services systems. This section includes Applications Support/Solutions Development, Enterprise Resource Services, and Denver Human Services Applications.

GeoSpatial Applications is responsible for the implementation and maintenance of a viable geographic information system (GIS) to provide accurate, up-to-date, and readily available geographic information and services to City agencies and the public. This section also provides programming and maintenance support for the interactive voice response (IVR) system, mainframe, and permit related applications. This section includes DenverGIS and Application Support/Solutions Mainframe.

Safety Applications is responsible for the development and maintenance of criminal justice software applications and databases used by the Department of Safety and related agencies. This includes the 911 Communications Center, Denver Police Department, Denver Fire Department, Denver Sheriff's Department, and offices under the Manager of Safety.

Program Management delivers program management, project management, and budget development assistance to City agencies for technology projects.

Performance Measures

	2008	2009	2010
	Actual	Estimated	Objective
Project Completion:			
Percent of Development Services Initiative complete	50%	100%	N/A
Page View Requests for Development Services' web forms	N/A	6,193,658	8,200,000
Percent of Records Management System complete	70%	95%	100%
Percent of Jail Management System project complete	50%	100%	N/A
Successful requests for GIS (Locate, View, Map) information	3,810,017	4,516,617	4,820,000
Page View Requests for GIS (DenverMaps) information	2,219,149	2,034,550	2,853,699
Address Web Service Validation Requests	N/A	13,259,283	26,518,566
<i>Denvergov.org</i> Availability	99.5%	99.5%	99.5%
Enterprise Resource Planning (ERP) System Availability	99%	99%	99%
Percent of Tax Collection System (TCS) project complete	N/A	100%	N/A
Percent of Payment Card Industry (PCI) Remediation, Phase 1 project complete	N/A	100%	N/A
Percent of PeopleSoft HR Upgrade project complete	N/A	100%	N/A
Percent of <i>Denvergov.org</i> Stabilization project complete	N/A	100%	N/A

Applications Development

01010-3074000

Budget Highlights	2008	2009	2010	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
Personnel Services	\$8,842,096	\$10,156,936	\$9,465,556	(\$691,380)	(6.8%)
Services and Supplies	1,949,274	2,168,865	3,969,203	1,800,338	83.0%
Capital Equipment	109,373	0	0	0	0.0%
Internal Services and Misc.	933	207	541	334	161.4%
Budget Savings	<u>0</u>	<u>382,792</u>	<u>0</u>	<u>(382,792)</u>	<u>(100.0%)</u>
	\$10,901,677	\$12,708,800	\$13,435,300	\$726,500	5.7%
Administration	\$0	\$382,792	\$0	(\$382,792)	(100.0%)
Applications Support/Solutions Develop.	433,110	421,755	978,949	557,194	132.1%
Enterprise Resource Services	3,983,742	4,702,921	4,962,997	260,076	5.5%
DenverGIS	2,406,218	2,465,349	2,575,096	109,747	4.5%
Program Management	7,819	586,326	835,496	249,170	42.5%
Safety Applications	2,589,872	2,330,704	2,518,961	188,257	8.1%
Application Support/Solutions-Mainframe	412,978	421,107	380,703	(40,404)	(9.6%)
Denver Human Services Applications	<u>1,067,934</u>	<u>1,397,846</u>	<u>1,183,098</u>	<u>(214,748)</u>	<u>(15.4%)</u>
	\$10,901,677	\$12,708,800	\$13,435,300	\$726,500	5.7%
Personnel Complement					
Applications Support/Solutions Develop.	4.00	4.00	3.00	(1.00)	(25.0%)
Enterprise Resource Services	34.00	34.00	30.00	(4.00)	(11.8%)
DenverGIS	25.00	23.00	23.00	0.00	0.0%
Program Management	0.00	5.00	7.00	2.00	40.0%
Safety Applications	18.00	18.00	17.00	(1.00)	(5.6%)
Application Support/Solutions-Mainframe	4.00	3.00	1.00	(2.00)	(66.7%)
Denver Human Services Applications	<u>14.00</u>	<u>14.00</u>	<u>11.00</u>	<u>(3.00)</u>	<u>(21.4%)</u>
	99.00	101.00	92.00	(9.00)	(8.9%)
Revenue					
Misc. General Government	\$2,729	\$0	\$0	\$0	0.0%
Internal Svc & Indirect Charges	1,547,055	1,702,600	1,550,100	(152,500)	(9.0%)
Charges for Services	<u>5,773</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0%</u>
	\$1,555,557	\$1,705,600	\$1,553,100	(\$152,500)	(8.9%)

Significant Budget Changes

In 2009, a savings of \$586,800 due to

- \$99,200 in personnel services due to wage and benefit savings.
- \$204,000 of increased vacancy savings.
- \$283,600 in operational savings.

After factoring in the 2009 personnel budget savings of \$99,200, the net decrease is \$790,600 or 7.7 percent.

After factoring in the operating budget savings of \$283,600, the increase in services and supplies is \$1,516,700 or 61.8 percent.

- An increase of \$136,300 and 1.0 FTE information technology section manager, transferred from the Office of the Chief Information Officer.
- An increase of \$0 and 1.0 FTE database administrator related to the new Tax Collection System (TCS). This is a five-year limited position and is being funded in the TCS Project budget.
- A decrease of \$336,800 and 4.0 FTEs, through abolishment of a content developer, a management analyst I, an associate IT developer, and a senior IT developer.
- A decrease of \$257,400 and 2.0 FTEs, an associate IT developer and an IT supervisor, through abolishment due to a change in workload and systems. These positions support the Integrated Tax System (ITS), which is being replaced by the Tax Collection System (TCS).
- A decrease of \$166,100 and 3.0 FTEs due to a change in workload. These three positions were created at the end of 2007 to support specific Denver Human Services projects, which have since been deferred for 2010 at this time. The positions abolished are an associate IT developer, an associate IT systems analyst, and a senior IT systems analyst.
- A decrease of \$176,700 and 2.0 FTEs, an associate IT developer and an associate IT systems analyst, transferred to the enterprise architecture section of the Office of the Chief Information Officer.
- An increase of \$858,000 for increased maintenance, support, and licensing costs related to several major systems (PeopleSoft, Kronos, Property Tax, and Jail Management System).
- An increase of \$800,000 for outsourced maintenance and support of the new Tax Collection System (TCS), which is replacing the Integrated Tax System (ITS).
- An increase of \$237,000 for operating and maintenance costs associated with the Payment Card Industry (PCI) compliance.
- An increase of \$96,000 for biannual census information processing work performed within the City and County of Denver, offset by revenues from the Denver Human Services programs.
- A decrease of \$474,000 in supplies and services for software maintenance. These dollars were added to the budget mid-year 2009 through a transfer of funds from Operations to Applications. These dollars are not included in the 2010 recommendations.

Applications Development

01010-3074000

- A decrease of \$28,500 in supplies and services for operational savings related to computer hardware and software purchases.

The budgeted vacancy savings is \$303,992. The budgeted furlough savings is \$165,577.

Capital Equipment

None.

Technology Services

Denver 8 TV

01010-3041000

Agency Description

Denver Municipal Access Television (Denver 8 TV) manages and operates television production facilities to produce City-related television programming and creates video products for City agencies and their partners, provides live and repeat coverage of City Council legislative and committee meetings, selected public hearings, Mayoral news events, election coverage, public affairs events, and public policy forums; and collaborates with regional and national partners to develop and acquire programming for cablecast. Denver 8 TV works with Denver 311 and *DenverGov.org* to distribute information and messages about City and County of Denver services, policies, initiatives and activities. Denver 8 TV reaches every cable television subscriber in the City – approximately 125,000 households. Denver 8 TV also web streams both live and archived video programs on the Internet, including originally produced programming, City meetings, community forums, and City-produced programs for convenient access by *Denvergov.org* users 24 hours a day, seven days a week. Customer “on-demand” television viewing requests are served through “by-request” programming on Denver 8 TV during designated hours. Denver 8 TV also operates Channel 58, which details City information and services. The specialized programming cablecast on Channel 58 provides hourly announcements, events, jobs, public services, and voter information.

For 2010, there is a significant service level reduction for Denver 8. Denver 8’s service level is being reduced to a very primary level of coverage. No additional or new content will be created outside of this primary level of coverage, unless there is 100% outside funding. The primary level of coverage includes the following: Auditor’s Public meetings; Budget Hearings; Citizen Oversight Board meetings; City Council Committee and legislative meetings; Clerk and Recorder meetings; Community and Public Policy meetings and Mayor/Council meetings.

Administration provides policy direction, management, marketing and outreach for both Denver 8 TV and the Office of Telecommunications. This section provides human resource, personnel, accounting, purchasing, and project support services.

TV Product Development provides operational and technical resources and support to create and capture original programming including public forums, City-sponsored events, public service announcements, documentaries, and training and educational videos for use by City agencies and their partners.

Programming and Content Development is responsible for creating, planning, preparing, scheduling, promoting, distributing, and acquiring programming for distribution via the City's cable television channels and website.

Performance Measures

	2008 <u>Actual</u>	2009 <u>Estimated</u>	2010 <u>Objective</u>
Internal customer satisfaction rating	90%	90%	90%
Percent of cable customers who regularly watch Denver 8 TV bi-year	67%	67%	N/A
Percent of cable customers say Denver 8 TV is helpful in evaluating the performance of government officials	N/A	77%	77%
Programs Produced			
Auditor's Office Meetings	7	6	6
Budget Hearings	5	5	5
Citizen Oversight Board Meetings	4	4	4
City Club	27	24	24
City Council Committee Meetings	161	260	260

Performance Measures

	2008	2009	2010
	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
Programs Produced			
City Council Legislative Meetings	48	48	48
Clerk and Recorder Meetings	10	12	12
Community/Public Policy Meetings	19	13	19
Council Matters ¹	5	6	TBD
Denver Press Club ¹	12	12	TBD
Denver This Week ¹	46	48	TBD
Denver Update ¹	51	48	TBD
Denver World Affairs ¹	4	6	TBD
Dialogue Denver DA ¹	12	12	TBD
Election Coverage	6	4	0
Externally Funded Projects ²	14	15	15
Issues and Options ¹	12	12	TBD
Jobs Open	52	50	50
Johns TV ¹	7	12	TBD
Mayor-Council Meetings	42	48	48
Metro Voices ¹	4	4	TBD
Press Events	12	19	TBD
Program Interstitials ³	2	8	TBD
Promos/Public Service Announcements ³	28	20	TBD
Red Rocks (production services)	47	48	48

¹Programming is contingent upon resource availability and to be determined (TBD). At this time, Denver 8 TV only has resources for meeting coverage.

²Number of programs produced could be higher or lower based on the number of projects requested and funded.

³Number of programs reduced to align workload and resources to match reduced budget

Budget Highlights

	2008	2009	2010	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Expenditures					
Personnel Services	\$1,249,869	\$1,186,980	\$694,296	(\$492,684)	(41.5%)
Services and Supplies	460,122	526,080	372,175	(153,905)	(29.3%)
Capital Equipment	0	53,000	0	(53,000)	(100.0%)
Internal Services and Misc.	16,272	15,707	13,029	(2,678)	(17.0%)
Budget Savings	<u>0</u>	<u>67,833</u>	<u>0</u>	<u>(67,833)</u>	<u>(100.0%)</u>
	\$1,726,265	\$1,849,600	\$1,079,500	(\$770,100)	(41.6%)
Administration	\$443,797	\$589,740	\$340,970	(\$248,770)	(42.2%)
TV Product Development	602,676	621,368	429,919	(191,449)	(30.8%)
Programming & Content Development	<u>679,790</u>	<u>638,492</u>	<u>308,611</u>	<u>(329,881)</u>	<u>(51.7%)</u>
	\$1,726,265	\$1,849,600	\$1,079,500	(\$770,100)	(41.6%)

Budget Highlights	2008	2009	2010	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Personnel Complement (Budgeted)					
Administration	3.00	3.00	1.00	(2.00)	(66.7%)
TV Product Development	11.00	7.00	3.00	(4.00)	(57.1%)
Programming & Content Development	<u>5.00</u>	<u>6.00</u>	<u>3.00</u>	<u>(3.00)</u>	<u>(50.0%)</u>
	19.00	16.00	7.00	(9.00)	(56.3%)
Revenue					
Internal Svc & Indirect Charges	<u>\$55,766</u>	<u>\$36,000</u>	<u>\$36,000</u>	<u>\$0</u>	<u>0.0%</u>
	\$55,766	\$36,000	\$36,000	\$0	0.0%

Significant Budget Changes

In 2009, a savings of \$67,800 in personnel services due to \$21,100 in wage and benefit savings, and operating savings of \$46,700.

After factoring in the 2009 personnel budget savings of \$21,100, the net decrease is \$513,800 or 42.5 percent.

After factoring in the operating budget savings of \$46,700, the net decrease in services and supplies is \$200,600 or 35.0 percent.

- A decrease of \$440,000 and 6.0 regular FTEs related to the significant service level reduction for 2010. The 6.0 FTEs being abolished as part of this reduction are:
 - 1.0 administrative support assistant III
 - 1.0 operational supervisor I
 - 1.0 TV and video director
 - 1.0 television programmer
 - 1.0 senior TV and video producer
 - 1.0 TV and video producer
- A decrease of \$100,000 and 3.0 on-call FTEs related to the significant service level reduction for 2010.
- A decrease of \$192,800 in supplies and services related to the significant service level reduction for 2010. Reductions include, but are not limited to, the following: building maintenance, training and travel, professional services related to video production and programming, advertising, computer equipment and parts, and electronic materials and supplies.
- A decrease of \$53,000 in capital equipment related to operations management software purchased in 2009. No capital equipment is being purchased in 2010.
- A net decrease of \$2,700 in internal services due to reduced cellular phone costs.

The budgeted vacancy savings is \$18,472. The budgeted furlough savings is \$9,759.

Capital Equipment

None.

Technology Services

Denver 311

01010-3090000

Agency Description

Denver 311 provides customer service functions for City and County non-emergency services in an efficient manner by providing access to government services through one easy-to-remember number. 311 Operations also include online services and a walk-in office where inquiries are received and answered directly by highly trained customer service agents. Denver 311 receives inquiries by telephone (311), email, in-person, and self-service information through *DenverGov.org*.

311 Customer Service Center provides a link for non-emergency services/communications between citizens and the City and County of Denver by responding to citizen inquiries in a personal, timely, efficient, accurate and measurable manner.

Performance Measures

	<u>2008 Actual</u>	<u>2009 Estimated</u>	<u>2010 Objective</u>
Percent of non-emergency calls handled by 311*	10.5%	10-12%	12-14%
Citizen and agency satisfaction rating	78%	80%	90%
Percent of calls answered within 20 seconds	73%	84%	85%
Percent of citizen inquiries resolved on 1 st call	57%	55%	60%

*This percent represents the non-emergency calls that come through the police non-emergency line in error. Calls are routed to Denver 311.

Budget Highlights

	<u>2008 Actual</u>	<u>2009 Appropriated</u>	<u>2010 Recommended</u>	<u>\$ Change</u>	<u>% Change</u>
Expenditures					
Personnel Services	\$1,449,765	\$1,568,226	\$1,571,450	\$3,224	0.2%
Services and Supplies	40,866	38,281	34,100	(4,181)	(10.9%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	10,175	5,462	5,450	(12)	(0.2%)
Budget Savings	<u>0</u>	<u>38,231</u>	<u>0</u>	<u>(38,231)</u>	<u>(100.0%)</u>
	\$1,500,808	\$1,650,200	\$1,611,000	(\$39,200)	(2.4%)
Administration	\$4,729	\$38,231	\$0	(\$38,231)	(100.0%)
311 Customer Service Center	1,496,079	1,611,969	1,611,000	(969)	(0.1%)
DenverGov	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$1,500,808	\$1,650,200	\$1,611,000	(\$39,200)	(2.4%)

Personnel Complement (Budgeted)

311 Customer Service Center	32.00	32.00	32.00	0.00	0.0%
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Significant Budget Changes

In 2009, a savings of \$38,200 in personnel services due to wage and benefit savings.

After factoring in the 2009 personnel budget savings, the net decrease is \$35,000 or 2.2 percent.

Although service hours have been reduced, there are no significant budget changes in 2010. A savings of \$100,000 from reduced hours will offset future costs associated with the consolidation of customer service functions from other agencies.

The budgeted vacancy savings is \$33,023. The budgeted furlough savings is \$25,366.

Capital Equipment

None.

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