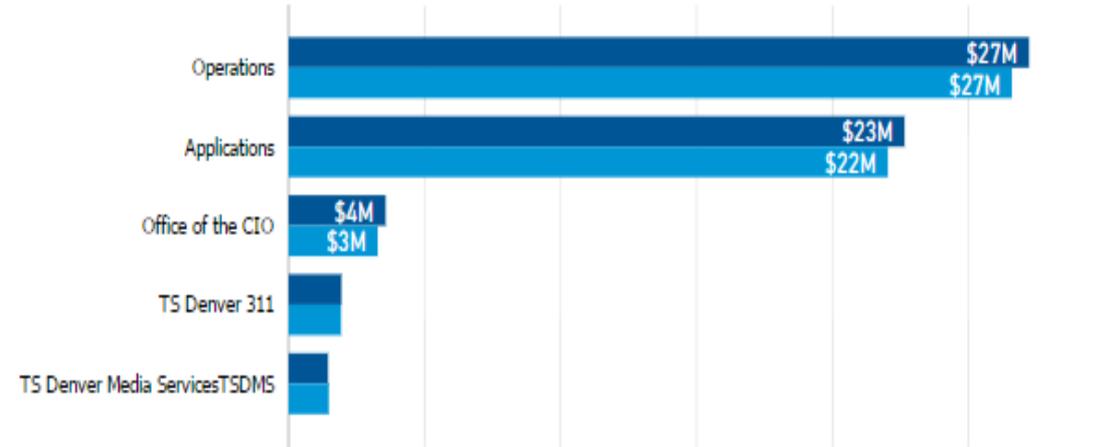# TS PEAK Performance Readout

Scott Cardenas

Finance Metrics

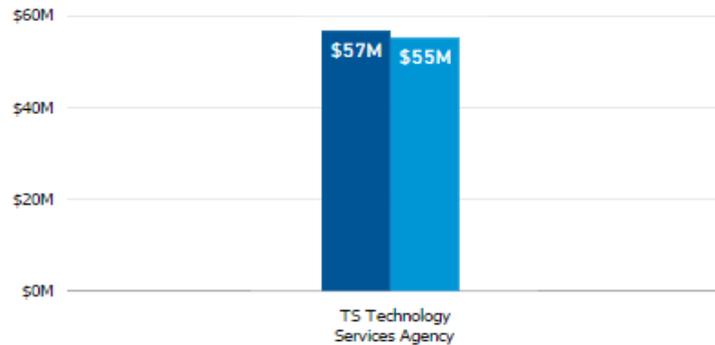2016 Budget vs. Expenditures by Department

● Budget ● Expended

Operations — $27M / $27M
Applications — $23M / $22M
Office of the CIO — $4M / $3M
TS Denver 311
TS Denver Media ServicesTSDMS

2016 Budget vs. Expenditures by Appropriation

● Budget ● Expended

$60M

$57M $55M

$40M

$20M

$0M

TS Technology
Services Agency

Expenses by Category

Category ● Equipment Maintenance Agreements ● Payout ● Professional Services ● Software Maintenance Agreements

20M

15M

10M

5M

0M

2013   2014   2015   2016
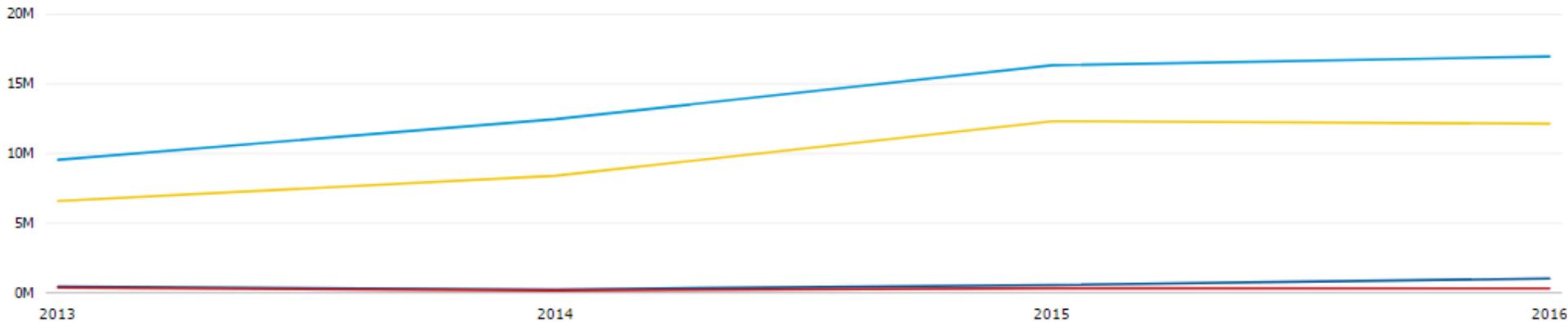
Our People
## Attract, Develop and Retain Innovative Passionate People

We utilize the OHR Employee Engagement Index for this strategic priority. Our current score is twice the city average.

Employee Engagement

We emphasize people first and are proud of the investments we make in our employees, which is demonstrated by the our OHR Employee Engagement Index; - twice the city average. Currently, a focus of TS Engagement is around the formation of several employee engagement committees. Some of what we are working on includes:

- A website that allows employees to host and attend events outside of work hours including volunteering, ski/snowboard days and more.
- A SharePoint site that acts as the department's intranet.
- A professional development effort.
- A "voice" committee that collects suggestions from TS employees, which are responded to by leadership.

Employee Engagement Index

● City ● TS

| Year	City	TS
2011	13.1	5.3
2013	15.1	7.2
2015	17.7	29.08
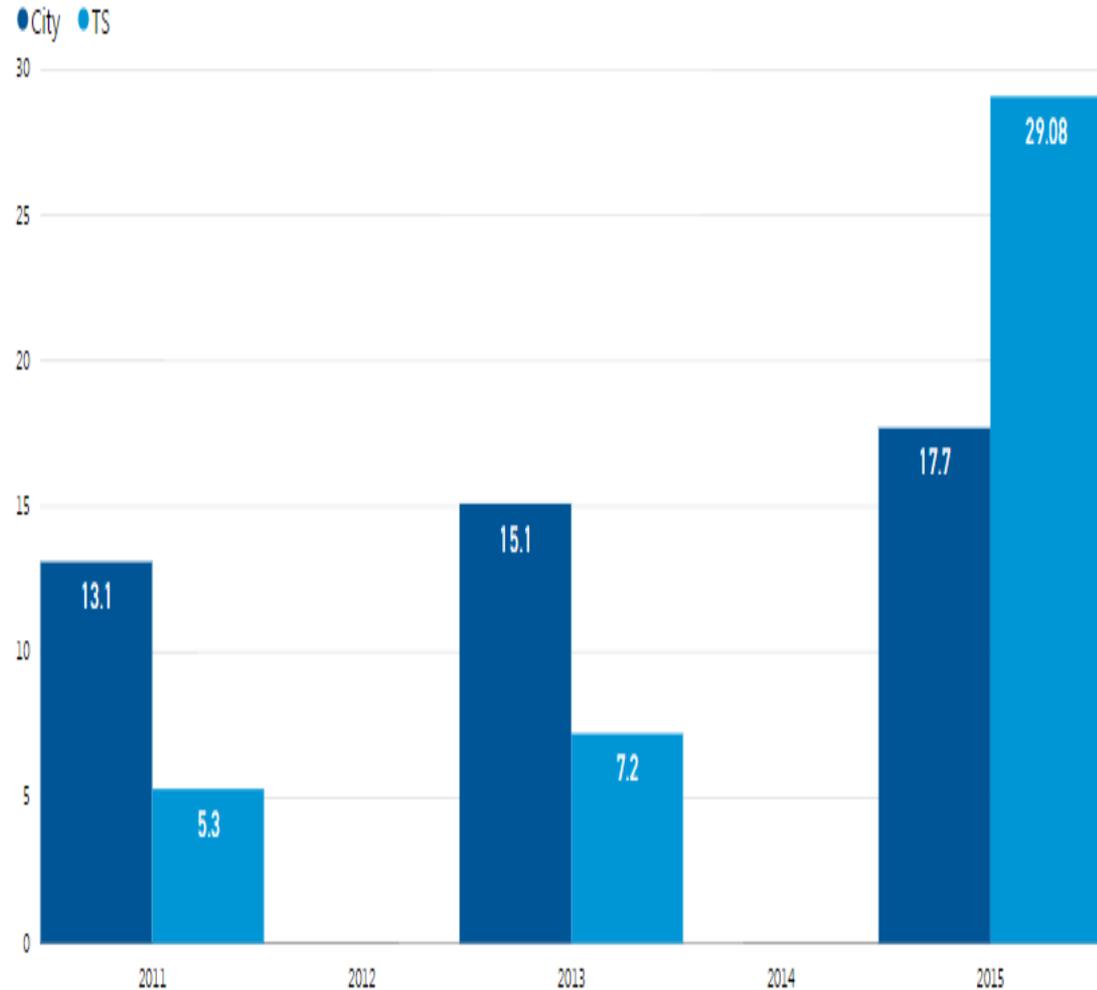
Our Customers
Ensure Easy Access – Anywhere, Anytime

A core part of everything we do is delivering unparalleled customer services to our customers, our second strategic priority. Technology Services has both internal customers (13,000+ city employees) and external customers, especially for our creatives teams: 311, Denver Media Services & Marketing.

Voice of the Customer Survey

- From 2014 – 2016 we kept a pulse on our internal customers once a year via a Voice of the Customer Survey. This year we have implemented a survey that is sent to anyone after a ticket is closed. The second mission level metric in this category is the National Citizen Survey to ensure we're delivering the best service to our external customers.

Voice of The Customer Survey
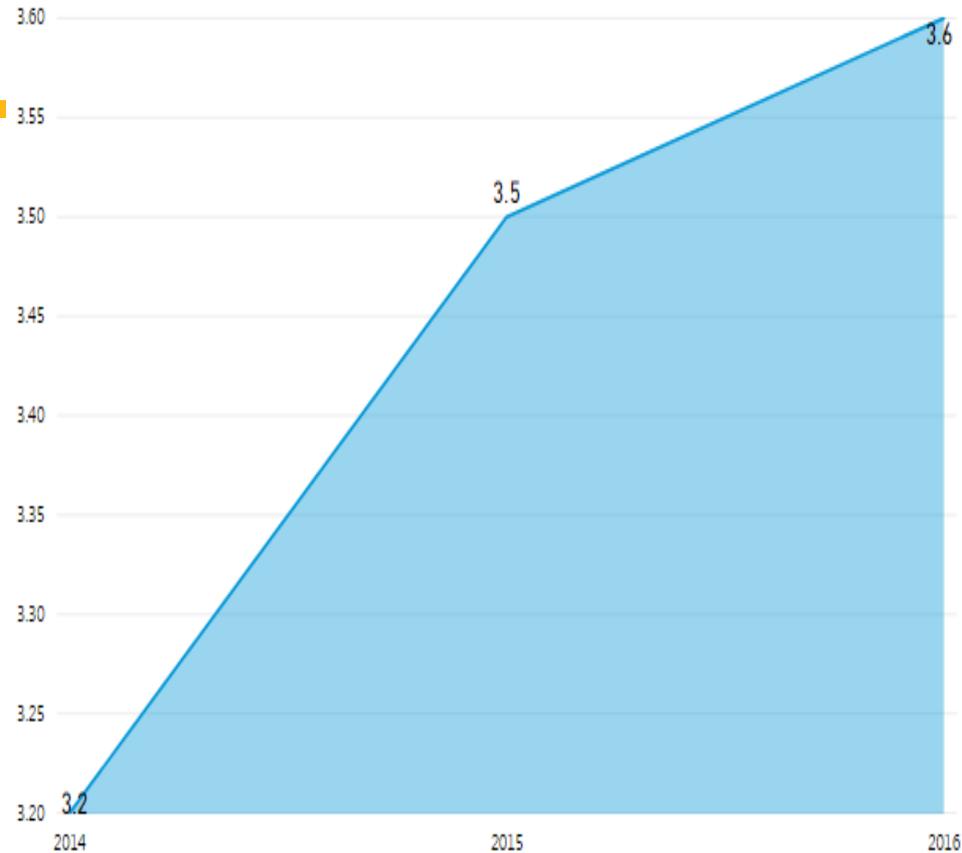
Net Promoter Score
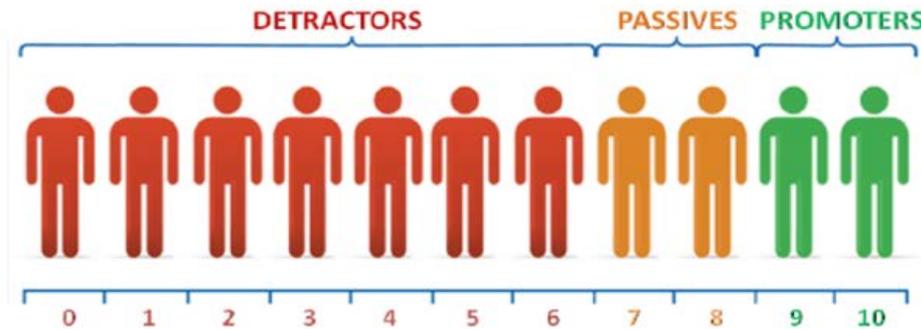
For our internal and external customers, we use the Net Promoter Score (NPS). The Net Promoter Score is an index ranging from -100 to 100 that measures the willingness of customers to recommend a company's products or services to others. It is used to gauge the customer's overall satisfaction. You get an NPS when you subtract the % of people who negatively scored the services provided from the % of people who positively scored the services provided.

Internal NPS

- The first set of metrics you see is from the survey we send to a customer anytime a ticket is closed – either if you called it in or we are closing an online ticket you opened via SupportNow. This first graph shows how different agencies rate the work we provide. In 2016, we averaged 9.22 in our survey resulting in a net promoter score of roughly 78%. Industry average for NPS is 50% and even though this survey is just a few months old, we are proud of the high numbers were seeing and the ability to see on both the agency level and internal team-level (graph not shown) who we can focus on to improve our customer service model – so that every transaction with TS from service desk to the network team to developer team delivers the same top notch customer experience.
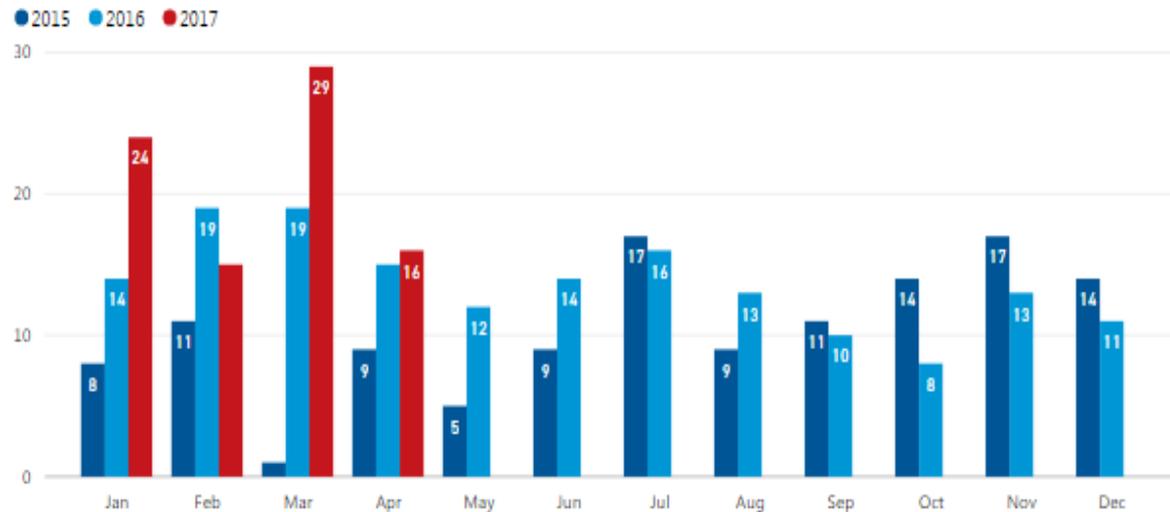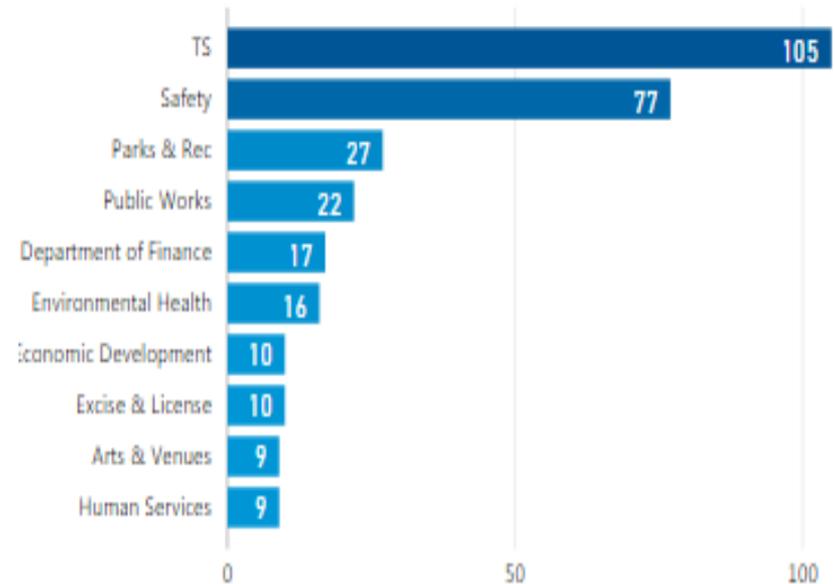

Count of Survey Score by Agency and Responses

Intake Metrics

Intake Volume by Submitted Agency
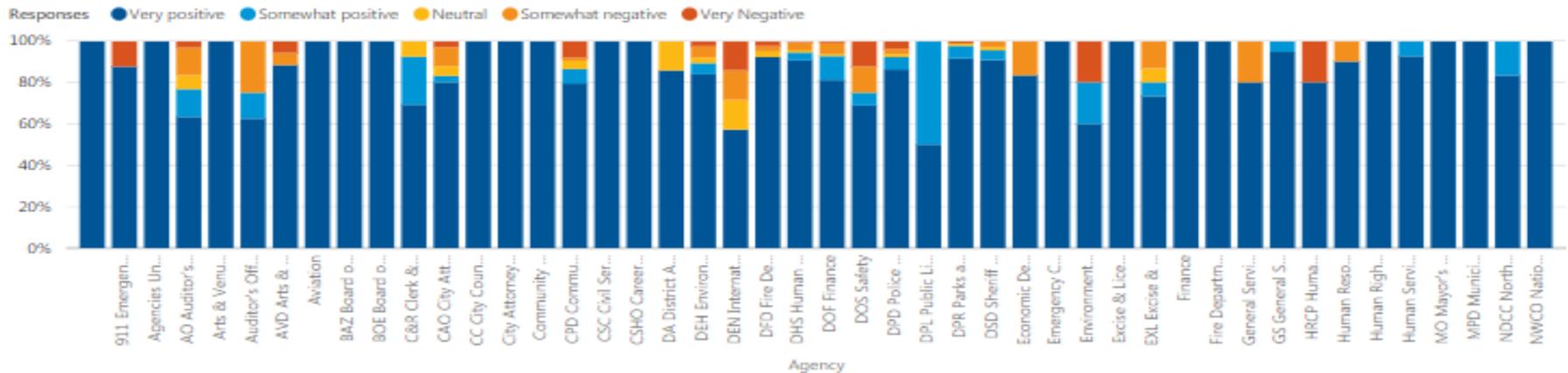
- The last two years, Technology Services has focused on process improvements. We have worked to ensure that city employees engage Technology Services early on with any idea or project that has a technology dependency. As you can see our intake requests has steadily been increasing over the last two years. In the bottom left you can see the primary submitters are technology services itself, ensuring all projects are vetted by the larger group and safety, which now has its own project manager over the portfolio. 13% of all projects submitted in the last two years remain open and are in progress.

Self Service vs. Email vs. Phone Calls

- Technology Services improved and relaunched SupportNow with an enhanced, more user-friendly interface and added HR services in anticipation of the Workday launch in early January. Additionally, we turned off email and added a SupportNow icon to all desktops. The result has been an increase usage of self-service up from 30% to 50% in the last couple of months.
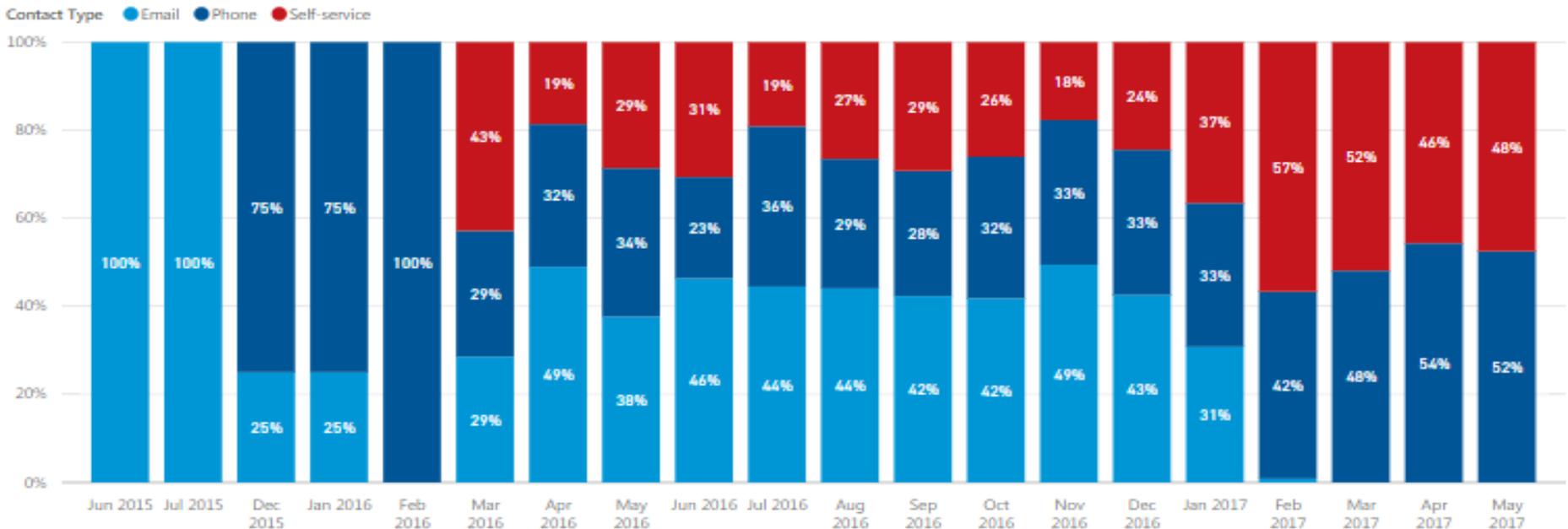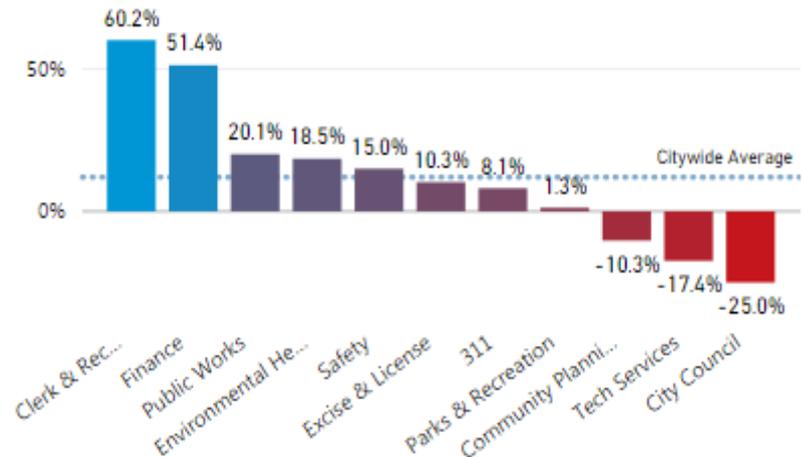
External NPS

- The external net promoter score is a metric utilized by 311 to see how different agencies across the city are responding to resident requests/concerns. In 2016, 311 collected 2817 surveys – of which almost 2000 were for Public Works. NPS allows 311 to work with agencies that are more in the red on how to improve their score so we can deliver better customer service.

Total Salesforce Survey Responses

2817

Net Promoter Score 2016

Agency	Count of Response	Net Promoter
Clerk & Recorder	103	60.2 %
Finance	183	51.4 %
Public Works	1906	20.1 %
Environmental Hea...	173	18.5 %
Safety	40	15.0 %
Excise & License	39	10.3 %
311	74	8.1 %
Parks & Recreation	158	1.3 %
Community Plannin...	78	-10.3 %
Tech Services	23	-17.4 %
City Council	40	-25.0 %

DENVER
THE MILE HIGH CITY

CONNECT WITH US   311 | POCKETGOV | DENVERGOV.ORG | DENVER 8 TV

National Citizen Survey

The National Citizen Survey gathers resident opinion across a range of community issues. In the areas of customer service and general governance, the City & County of Denver continues to be similar to the national average. Though, 311's customer service rating continues the trend of the last five years of being better than the perception of the overall city's customer service.

CCD Customer Service, 311 Customer Service
BY YEAR

● CCD Customer Service   ● 311 Customer Service

DENVER
THE MILE HIGH CITY
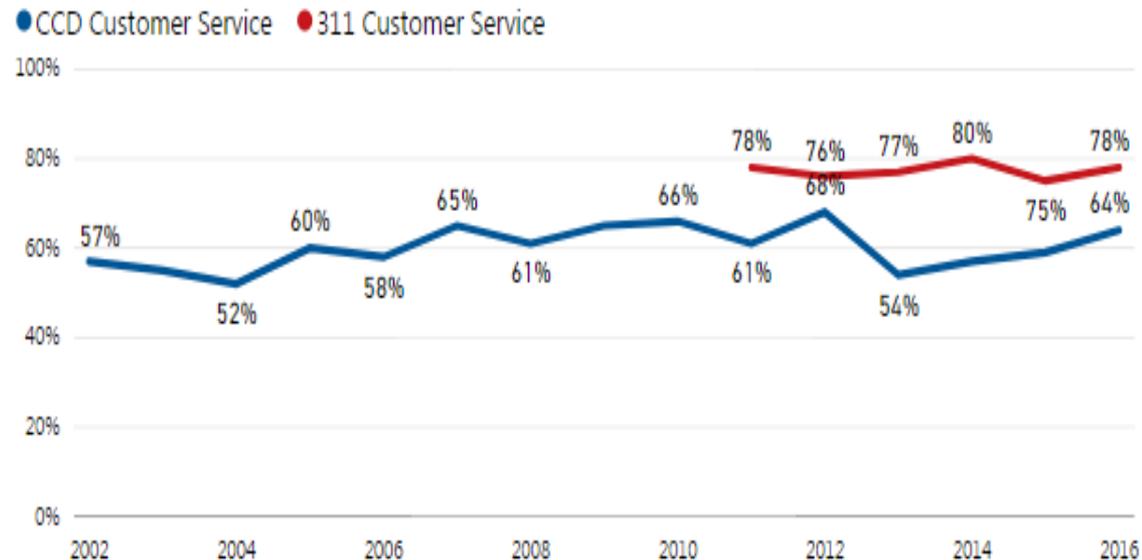
Our Services

Progressive, user-friendly solutions built for the future

For this priority we use the Gartner Maturity Score, an industry standard that evaluates the maturity of both the IT organization as a provider of IT services and the enterprise as a consumer of information technology. For technology department in government, our maturity score is right where it should be – 3.1 was our score in 2016 and our next study will be 2018.
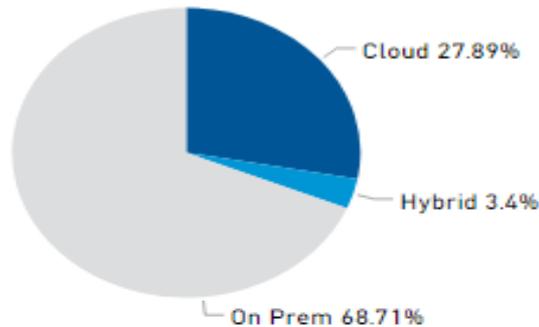
Gartner Maturity Model

- Just like we do with the Employee Engagement Index, we utilize the Gartner Maturity study ever two years and take the recommendations and comments to make real, actionable change.
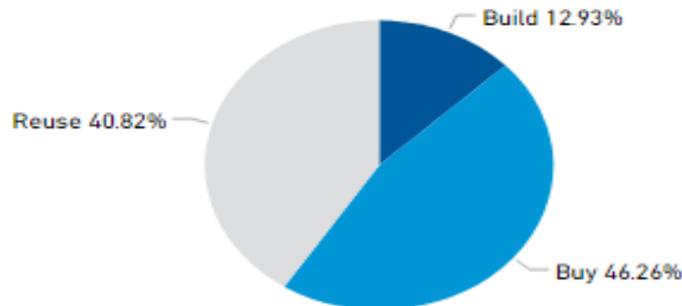

Gartner Maturity Score by Year

DENVER
THE MILE HIGH CITY
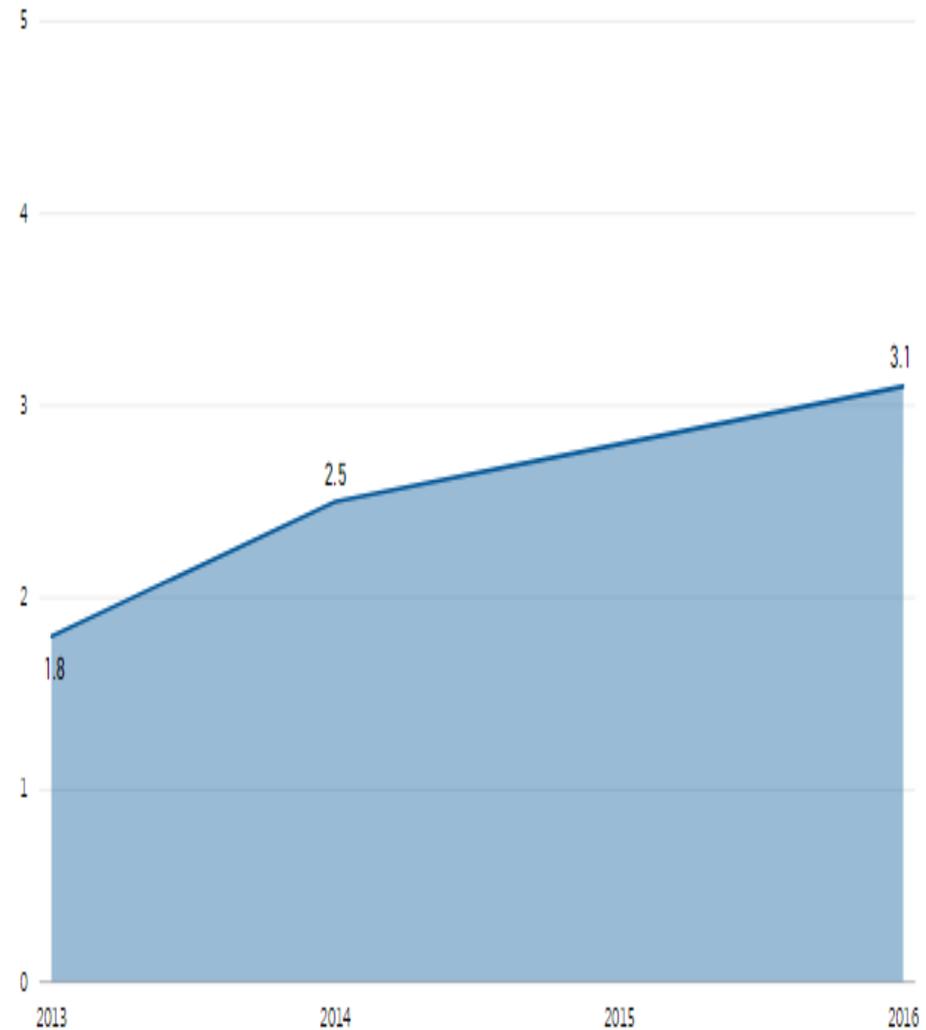
On-Cloud vs On-Premise

On Prem/Cloud/Hybrid

Cloud 27.89%
Hybrid 3.4%
On Prem 68.71%

Project Type

Build 12.93%
Reuse 40.82%
Buy 46.26%

As a department we have a commitment to be cloud first, where it makes sense. An application being in the cloud means that we use the internet to access the application – meaning we do not store the hardware on site. As you can see roughly 28% of the city's technology hardware portfolio is on the cloud – meaning we do not have to maintain the software, implement upgrades, etc.

TFS Metrics

Accela

There has been a strong focus over the last few years on improving our intake process, to ensure any technology request, investments and ideas are properly vetted by our department early on. This allows us to recommend enterprise level and existing solutions for our customers – improving the integrations with other systems and our ability to collaborate.

Open Bugs vs. PBIs

● Bug ● Product Backlog Item

Salesforce

● Bug ● Product Backlog Item
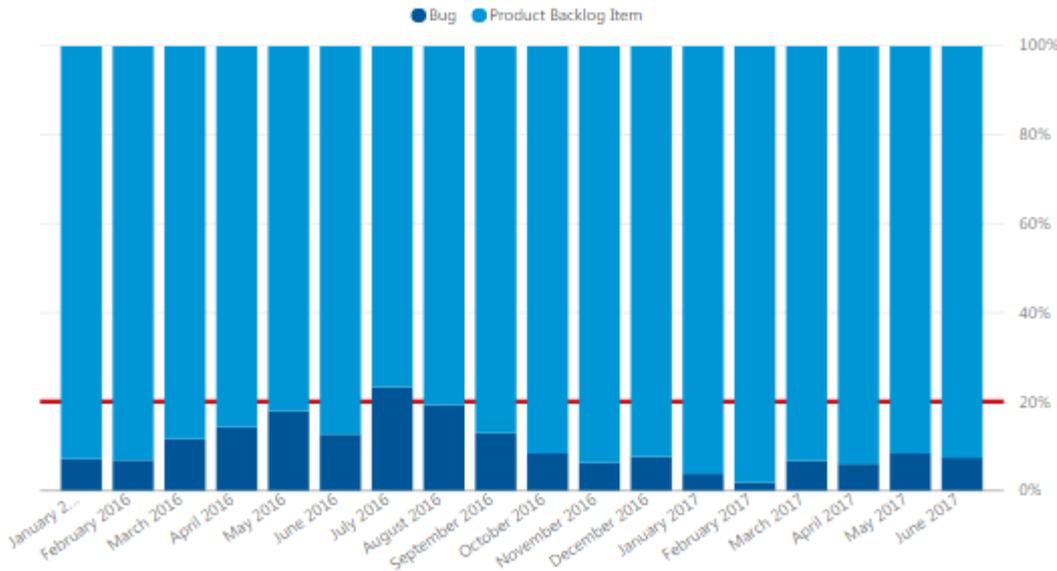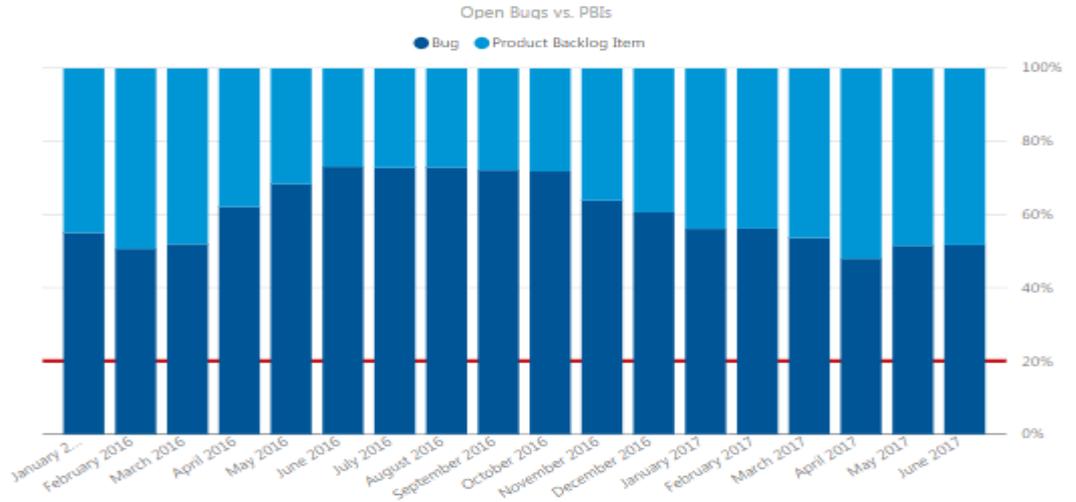
Of the ideas that came through intake in the last two years, 53% were given a solution that was already built or being used within the city such as Alfresco, Salesforce, Qmatic etc. The ability to use an existing application means that we are starting to invest in citywide tools making collaboration easier and freeing up time for the department to work on new innovative technologies like Workday, iasWorld, etc.

Average Days to Resolve

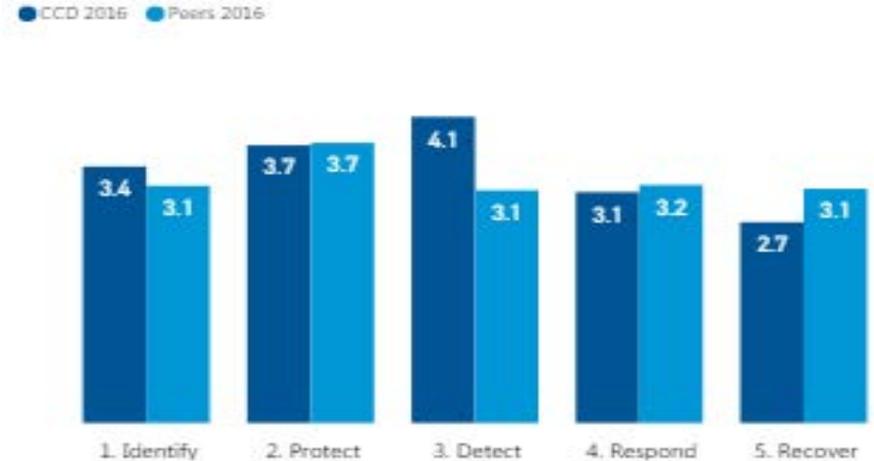(MTTR) Mean Time To Resolve by Month And Year - Opened to Resolved

This graph shows the time it takes our various teams to fix incidents aka fix something that is broken. We have removed the Service Desk from these metrics because most of those incidents are fixed in the first call – a different metric we track. Overall, we strive for a 2-day ticket resolution. Since the peak in June of 2015, we have successfully brought our ticket resolution time down from double digits to under 5 days.   The primary reason why it takes days and not hours to fix an incident has to do primarily with our desktop support to device ratio. Industry average is 1 tech to 257 devices. Over at DHS, our Desktop Support has an average 1 tech to 232 devices and a resolution of 1 day and 9 hours. In CCD, we have 1 tech to 833 devices (4 times that of DHS) resulting in a much higher resolution time.
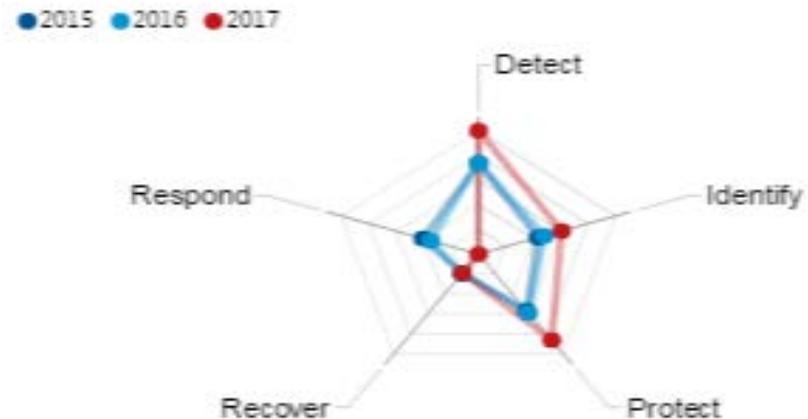
Security Metrics

Over the last couple of years we have invested in getting our Gartner Maturity Score up to standard. Since we have reached a good spot overall, we are working on team level maturity. In 2016, we started with a maturity study of our information security department. When benchmarking ourselves against our peers, we are weakest in the recover and respond categories. This relates to our ability to monitor and respond to incidents as well as our disaster recover readiness.

Denver vs. Peers, 2016

● CCD 2016 ● Peers 2016

	1. Identify	2. Protect	3. Detect	4. Respond	5. Recover
CCD 2016	3.4	3.7	4.1	3.1	2.7
Peers 2016	3.1	3.7	3.1	3.2	3.1

NIST Maturity Growth

● 2015 ● 2016 ● 2017

Detect
Respond
Identify
Recover
Protect

DENVER
THE MILE HIGH CITY

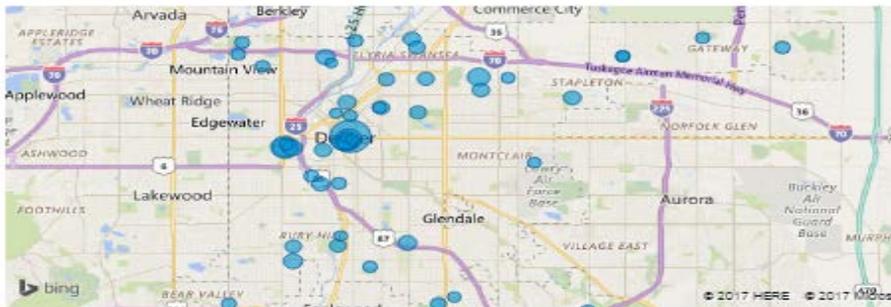# Cameras

Bandwidth Usage (Mb/s)
1918

Bandwidth Utilization
23%

- The number you see on the left is related to bandwidth, about 2G or 20% of our total bandwidth traffic is video-related. In the past when we hit our capacity we needed to build a new infrastructure, but because of investments in previous budget years when or if we do exceed bandwidth it becomes a budget conversation instead of a infrastructure one.

- In 2016, Technology Services won for Best Municipal Video Surveillance Project. We picked up this award for our work on the standardization and deployment of Milestone/Halo security cameras.

- In 2017, we have installed 360 high quality, state of the art video cameras bringing the total count in the city to 1,940. Our video camera infrastructure allows the DMV to make better staffing decisions, assist police officers in identifying and capturing bike thief's and decreases the drug activity in Common's Park.

Cameras by Address

Camera Locations Covered by Cameras by Year
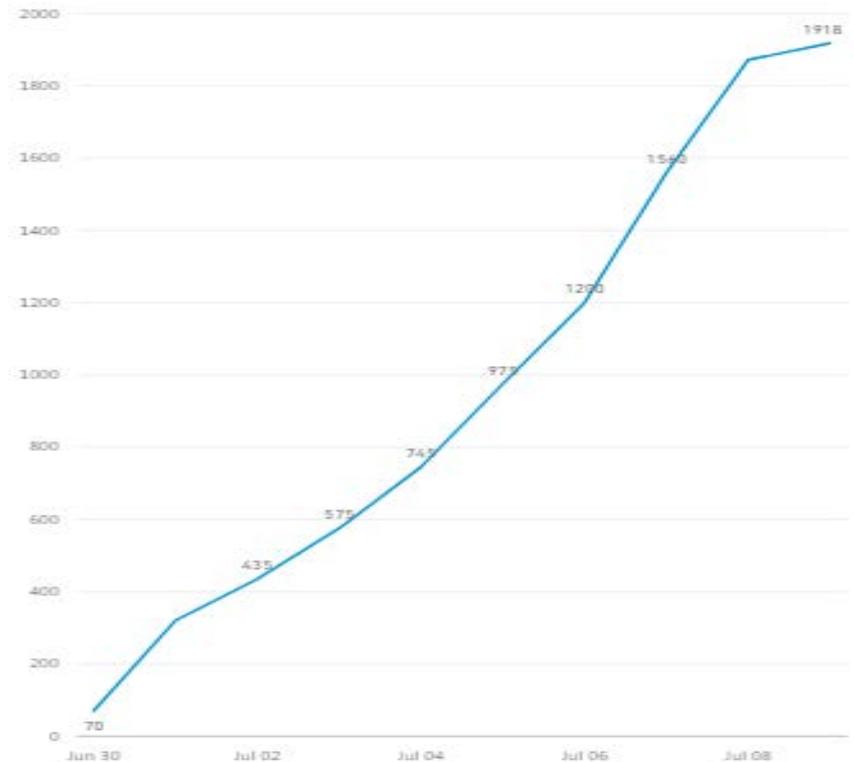
Wi-Fi Metrics

- In Technology Services, we have a running list of city locations that we are continually improving and installing Wi-Fi. Our commitment to getting wi-fi to all 250+ city locations continues this year, with a specific focus on Parks & Rec as we work with them to improve their technology infrastructure. As of now, we provide Wi-Fi to 89 of our city locations.

Buildings with WiFi

50 %

CCD Wifi Locations, Wifi Users
BY DATE

Wifi Users   CCD Wifi Locations