Vision Alignment

Citywide Vision:  We will deliver a world-class city where everyone matters.

Agency Vision:  We will become the nation’s model for delivery of technology, media, and contact center services for local government

Diagram:
- Strategic
  - Strategic Partnership and Innovation
  - Business Opportunities
- Incremental Changes/Upgrades
- Routine O & M
- Tactical
Technology Services – Four Goals

- Foster Environment of Employee Engagement
- Master Operational Efficiency
- Improve the Productivity and Satisfaction of City Agencies
- Government Information and Services in the Hands of Residents Anytime, Anywhere
Service Value Chain – Adapted for Public Sector

Source: Adapted from Ralph Heintzman, Brian Marson; People, Service, and Trust: Is there a Public Sector Service Value Chain? Paper prepared for the Annual Conference of the European Group of Public Administration, September 3-6, 2003, p. 4

Mission Measures
Mission Metrics Dashboard: Technology Services

Internal Process Quality

TS Problems
Jan - May 2012

Incidents Received  Incidents Resolved  Outstanding Incidents (Accumulative)
Mission Metrics Dashboard: Technology Services

Internal Process Quality

TS Work Orders
Jan - May 2012

Work Orders Received  Work Orders Resolved  Outstanding Work Orders (Accumulative)
Mission Metrics Dashboard: Technology Services

Internal Process Quality

Network & Telecom / 911 Systems Tickets
Over 30 Days: Problems

Network & Telecom / 911 Systems Tickets
Over 30 Days: Work Orders
Mission Metrics Dashboard: Technology Services

Internal Process Quality

**HEAT Work Orders (Top 10 By Item)**
**Jan - May 2012**

- Reset LAN Password: 2526
- Question IT: 2171
- Unlock LAN Account: 1651
- Permissions: 1495
- Wrong Number: 1234
- Desktop PC: 626
- New Employee: 596
- Reset Safety Application Password: 576
- Information Update (Active Directory/HEAT): 572
- Install Software: 563

**HEAT Problem Tickets (Top 10 By Item)**
**Jan - May 2012**

- Desktop PC: 1484
- Email: 925
- Desk Phone: 717
- Outlook: 621
- Alfresco: 607
- Auto Ticket: 461
- Printer Network: 459
- Windows on Desktop or Laptop: 442
- KRONOS: 362
- Network: 351

Mission Metrics Dashboard: Technology Services

Peak Metrics Report Out

March, 2012
Mission Metrics Dashboard: Technology Services

Internal Process Quality

1st Call Resolution

- 1st Call Resolution %
- Target
- Launched SD Reorg

Mission Metrics Dashboard: Technology Services

1st Call Resolution %

- 1st Call Resolution %
- Target
- Launched SD Reorg

Peak Metrics Report Out

March, 2012
Mission Metrics Dashboard: Technology Services

External Service Value

Problem Tickets Escalated to Advanced Support

<table>
<thead>
<tr>
<th>Month</th>
<th>Tickets in 2011</th>
<th>Tickets in 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>181</td>
<td>186</td>
</tr>
<tr>
<td>Feb</td>
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<td>Mar</td>
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<td>May</td>
<td>251</td>
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</table>

Work Orders Escalated to Advanced Support

<table>
<thead>
<tr>
<th>Month</th>
<th>Tickets in 2011</th>
<th>Tickets in 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>452</td>
<td>310</td>
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<tr>
<td>Feb</td>
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<tr>
<td>Apr</td>
<td>400</td>
<td>369</td>
</tr>
<tr>
<td>May</td>
<td>392</td>
<td></td>
</tr>
</tbody>
</table>
Mission Metrics Dashboard: Technology Services

- **Internal Process Quality**

- Service Desk telephone metrics in place since April 2012

- Average Speed to Answer is a solid indication of good customer support since the Service Desk Reorganization.

- Average Speed to Answer is around 53 seconds.

- Solid performance with current staffing levels.

### Average Speed to Answer

- **Target**: (Not to exceed 60 secs)
- **Graph**
  - 4/15/12: 52 seconds
  - 4/22/12: 65 seconds
  - 4/29/12: 45 seconds
  - 5/6/12: 60 seconds
  - 5/13/12: 37 seconds
  - 5/20/12: 64 seconds
  - 5/27/12: 46 seconds
Mission Metrics Dashboard: Technology Services

External Service Value

Outages | Applications

<table>
<thead>
<tr>
<th>Applications</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Q1</th>
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</thead>
<tbody>
<tr>
<td>Alfresco</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>5</td>
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<tr>
<td>PS Financials</td>
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<td>7</td>
<td>0</td>
<td>4</td>
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<tr>
<td>PS HR</td>
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<td>1</td>
<td>0</td>
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<tr>
<td>PS CRM</td>
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<td>6</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DenverGov</td>
<td>14</td>
<td>16</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td>Enterprise Cashiering</td>
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<td>0</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>GIS</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>RMS/JMS</td>
<td>0</td>
<td>2</td>
<td>7</td>
<td>4</td>
</tr>
</tbody>
</table>
### Mission Metrics Dashboard: Technology Services

#### External Service Value

#### Outages | Operations

<table>
<thead>
<tr>
<th></th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure/Stor age</td>
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<td>9</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Messaging</td>
<td>0</td>
<td>5</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>App Servers</td>
<td>2</td>
<td>14</td>
<td>3</td>
<td>3</td>
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<tr>
<td>Core Network</td>
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<td>4</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Telephony</td>
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<td>3</td>
<td>2</td>
<td>0</td>
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<tr>
<td>911 Telephony</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Public Safety Radio</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Number of Outages
Mission Metrics Dashboard: Technology Services

External Service Value - 311

Service Level: Target & Actual

ASA: Target vs. Actual

2011 Authorized & Actual Agents
## Transformation Plan: Technology Services

<table>
<thead>
<tr>
<th>Goal 1: Foster Employee Engagement</th>
<th>Goal 2: Master Operational Efficiency</th>
<th>Goal 3: Improve City Agency Satisfaction</th>
<th>Goal 4: Information and Services to Citizens, anytime, anywhere</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategy 1:</strong> Foster Employee Engagement</td>
<td><strong>Strategy 2:</strong> Develop a plan to staff TS, consistent with this strategy</td>
<td><strong>Strategy 3:</strong> Develop an effective system to understand agency needs</td>
<td><strong>Strategy 1:</strong> Transform Denver 8 to a “media services” model</td>
</tr>
<tr>
<td><strong>Strategy 2:</strong> Document and execute repeatable operational processes</td>
<td><strong>Strategy 2:</strong> Procure tools to effectively manage operational systems and processes</td>
<td><strong>Strategy 2:</strong> Develop PM processes based on industry standards</td>
<td><strong>Strategy 2:</strong> Prepare 311 to engage citizens proactively and through multiple contact channels</td>
</tr>
<tr>
<td><strong>Strategy 3:</strong> Address deficiencies and opportunities in Employee Survey</td>
<td><strong>Strategy 4:</strong> Modernize Data Centers and Infrastructure</td>
<td><strong>Strategy 2:</strong> Develop “light” technologies for agency empowered solutions</td>
<td><strong>Strategy 3:</strong> Improve access to government information</td>
</tr>
<tr>
<td><strong>Strategy 4:</strong> Invest in Lean Six Sigma</td>
<td><strong>Strategy 5:</strong> Address deficiencies and opportunities in Employee Survey</td>
<td><strong>Strategy 3:</strong> Develop a plan for “light” technologies for agency empowered solutions</td>
<td><strong>Strategy 5:</strong> Create a comprehensive strategy for social media</td>
</tr>
<tr>
<td><strong>Strategy 5:</strong> Invest in technical training</td>
<td><strong>Strategy 6:</strong> Develop a plan to fund TS, consistent with this strategy</td>
<td><strong>Strategy 3:</strong> Develop a plan to fund TS, consistent with this strategy</td>
<td><strong>Strategy 4:</strong> Improve delivery of services via electronic channels</td>
</tr>
</tbody>
</table>

### Transformation Plan:

<table>
<thead>
<tr>
<th>Month</th>
<th>Strategy 1: Attract and retrain a skilled IT workforce</th>
<th>Strategy 3: Adopt “cloud first”</th>
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<tbody>
<tr>
<td>1/12</td>
<td>Strategy 1: Document and execute repeatable operational processes</td>
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<tr>
<td>2/12</td>
<td>Strategy 2: Develop a plan to staff TS, consistent with this strategy</td>
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</tr>
<tr>
<td>3/12</td>
<td>Strategy 3: Address deficiencies and opportunities in Employee Survey</td>
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</tr>
<tr>
<td>4/12</td>
<td>Strategy 4: Invest in Lean Six Sigma</td>
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<tr>
<td>5/12</td>
<td>Strategy 5: Invest in technical training</td>
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</tr>
<tr>
<td>6/12</td>
<td><strong>Strategy 1:</strong> Develop and execute repeatable operational processes</td>
<td></td>
</tr>
<tr>
<td>7/12</td>
<td><strong>Strategy 2:</strong> Procure tools to effectively manage operational systems and processes</td>
<td></td>
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<tr>
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<td><strong>Strategy 3:</strong> Modernize Data Centers and Infrastructure</td>
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<tr>
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<td><strong>Strategy 5:</strong> Address deficiencies and opportunities in Employee Survey</td>
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<tr>
<td>11/12</td>
<td><strong>Strategy 6:</strong> Develop a plan to fund TS, consistent with this strategy</td>
<td></td>
</tr>
<tr>
<td>12/12</td>
<td><strong>Strategy 7:</strong> Adopt “cloud first”</td>
<td></td>
</tr>
</tbody>
</table>
Improvement Activities

- **Goal 1 – Foster Employee Engagement**
  - Strategy 2: Through Peak Performance, develop a plan to staff Technology Services in a sustainable manner, consistent with the goals of this strategic plan

- **Goal 2 – Master Operational Efficiency**
  - Strategy 6: Through Peak Performance Program, Develop a sustainable funding model for Technology Services, consistent with the goals of this strategic plan

- **Actions Taken**
  - Completed 4 of 6 Strategic Resource Alignment Meetings with Governance Council
  - 1500+ hours of management time; 150 slides; 20+ business cases; 12+ vendors and consulted.
  - 34 investment options across 12 service areas created and presented
  - Cross-checked with two independent set of industry recognized/approved metrics (Gartner and Computer Economics)
Improvement Activities

- **Goal 1 – Foster Employee Engagement**
  - Strategy 3: Address deficiencies and opportunities from Employee Survey

- **Actions Taken**
  - Developed and communicated Strategy, Goals, and Objectives
  - Tied individual performance to organizational goals through PEPs
  - Created department-wide performance standards for PEPs/PEPRs
  - Created Technology Services Leadership Blog to improve communication
  - Crucial Conversations training for all managers
  - Better address issue of low job accountability
  - Improved the project intake process
  - Changed timing and frequency of weekly meetings to improve communication
Improvement Activities

- **Goal 1 – Foster Employee Engagement**
  - Strategy 4: Invest in Lean Six Sigma

- **Actions Taken**
  - Finished all Green Belt Lean Six Sigma Projects (3 of 5 finished successfully)
  - PeopleSoft Customizations:
    - Goal: reduce low value customizations by 20%, saving $947K over three upgrade cycles
    - Process, forms, governance, measurements all implemented
  - Storage Area Network
    - Goal: maximize investment in storage area network by revamping processes used by projects to purchase storage; Project recovered and reallocated $161K in storage to other areas of need
    - Detailed analysis, reallocation, and department policy created and implemented
  - Citywide Applications Savings & Efficiencies
    - Goal: develop a repeatable process to inventory, evaluate, and transform (when needed) applications to provide best solutions and support options
    - Team developed a framework, scoring system, and ran six DHS applications as test cases. One application is being retired.
Improvement Activities

- **Goal 2 – Master Operational Efficiency**
  - Strategy 1: Document and execute repeatable processes

- **Actions Taken**
  - Critical Incident Response process
    - Internal and external communications have improved critical incident response, proper resources are engaged and improved incident documentation.
    - Root Cause Analysis after all Critical Incidents has reduced recurring problems and outages.
  - Mailbox Delegation
    - Provided process documentation enabling users to administer their own mailbox delegation permissions.
  - Recruiting for IT Service Management Coordinator
    - 1st priority – implement a best-practices Change Management process.
  - Updated and improved our Service Catalog
Improvement Activities

- **Goal 2 – Master Operational Efficiency**
  - Strategy 2: Procure tools to effectively manage operational systems and processes

- **Actions Taken**
  - RFP for IT Service Management (HEAT replacement) completed
  - Service Desk Call Manager installed April 2012
  - Implemented Insight License Manager for allocating and managing software licenses
  - Acquired Groundwork, a system monitoring tool, in Q1.
  - Acquired funding to upgrade our Systems Center Configuration Manager software
  - Currently engaged in evaluating toolsets that enhance our monitoring capabilities
  - Continuous improvement of the Service Desk Wiki knowledge-base
Improvement Activities

- **Goal 2 – Master Operational Efficiency**
  - Strategy 2: Develop Portfolio and Project Management Processes based on industry standards.

- **Actions Taken**
  - Developed and documented a Project Management Framework including templates for key project artifacts and deliverables.
  - Developed and documented a project intake process to track and assess project requests for level of effort and business value.
  - Maturing governance process for small and medium projects.
  - Of the current 27 projects in flight, only 2 of these projects are in red status (In March 2011, 7 of 24 projects were in red status).
Improvement Activities

- Goal 3 – Understand, quantify, and improve productivity and satisfaction of City Agencies
  - Strategy 4: Facilitate work anytime, anywhere – mobility and collaboration

- Actions Taken
  - Mobile Device Working Group
  - Mobile Device Advisory Group
  - Research - met with Apple, Cisco, Gartner, attended conferences and seminars.
  - Realistic Approach - balance evolving technology against fiscal responsibility.
  - Created policies and strategies for Bring Your Own Device (BYOD) and city-supplied devices.
  - Created plan to deploy WiFi in city buildings.
  - Implementing a Mobile Device Management (MDM) software to ensure security and management.
  - Conducting on-site demos of hosted collaboration suites (e-mail, document sharing, and instant messaging).
Improvement Activities

- **Goal 4 – Information and Services in the hands of Citizens, anytime, anywhere**
  - Strategy 3: Improve access to government information

- **Actions Taken**
  - Participation in planning efforts for Code for Communities Hackathon planned for the end of July in Colorado
  - Hackathon has support from local, national, and international groups
  - With support of the GIS steering committee, the GIS development team has reworked priorities and is developing a framework for open GIS data to be ready and available for the hackathon
  - Denver will be lending additional support to the event in terms of both personnel and social media marketing
  - Working with the City Attorney’s Office to ensure that the release of Denver data complies with the GIS ordinance and any other legal requirements