

JUN|2012

Technology Services

Peak Metrics Report Out

Vision Alignment

Citywide Vision:

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

Agency Vision :

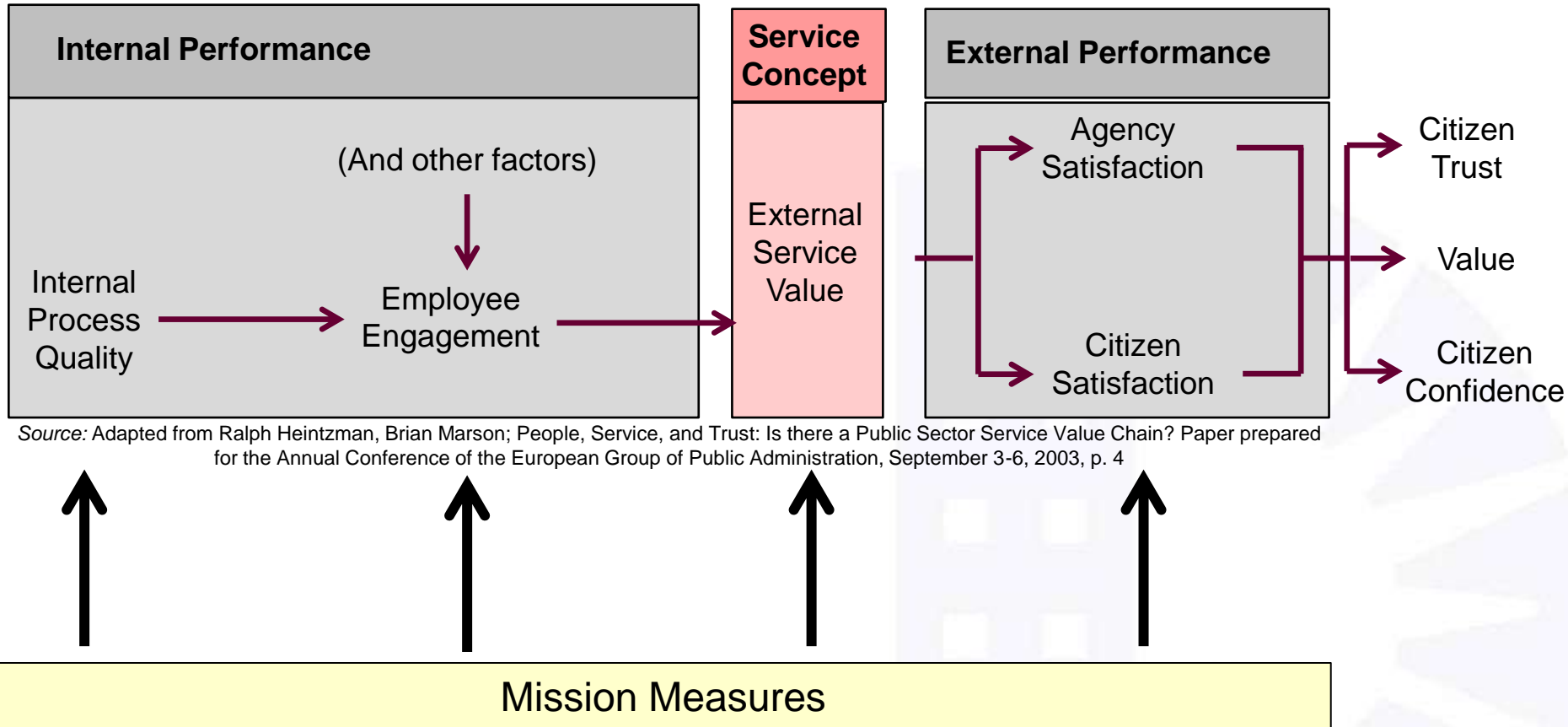
We will become the nation's model for delivery of technology, media, and contact center services for local government



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

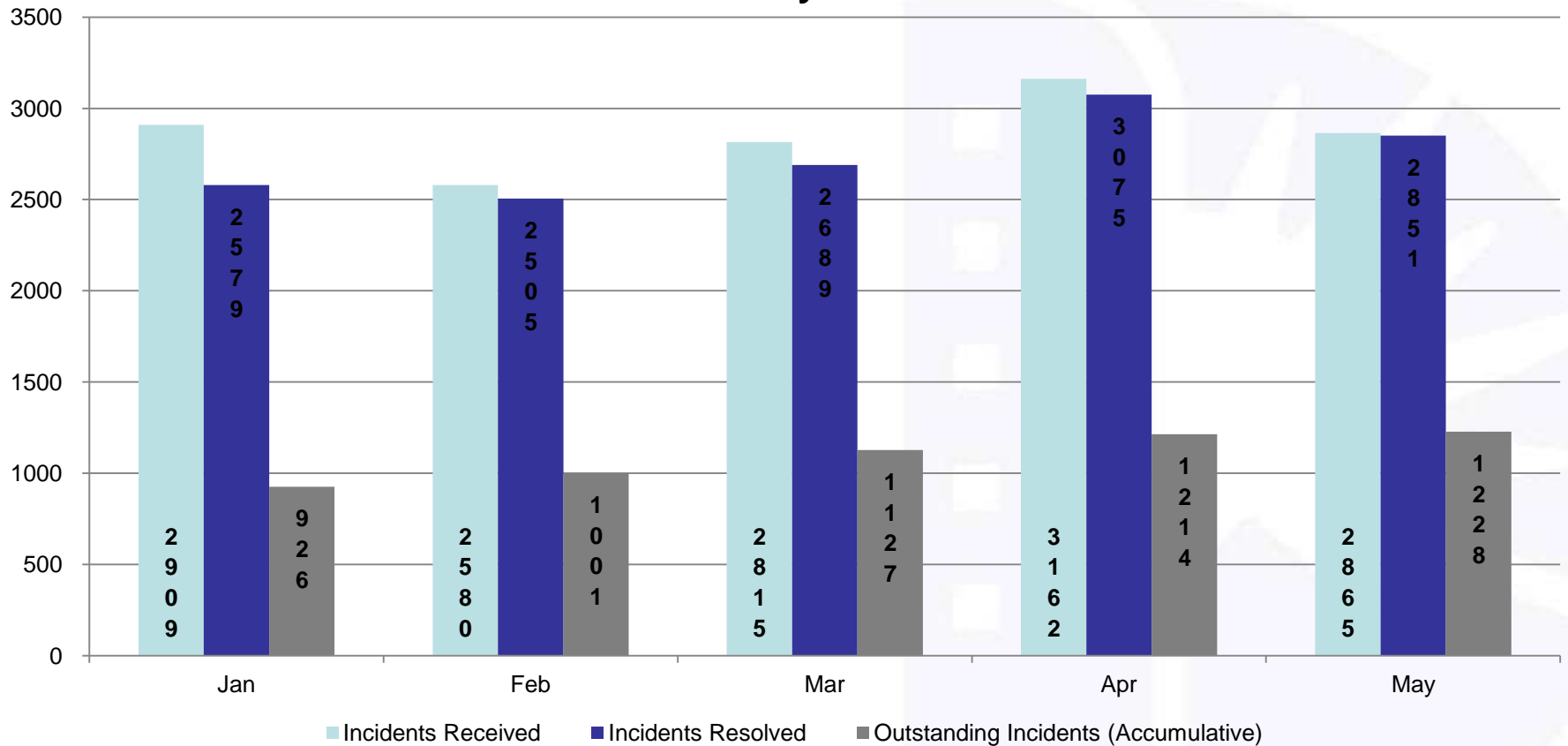


Source: Adapted from Ralph Heintzman, Brian Marson; People, Service, and Trust: Is there a Public Sector Service Value Chain? Paper prepared for the Annual Conference of the European Group of Public Administration, September 3-6, 2003, p. 4

Mission Metrics Dashboard: Technology Services

Internal Process Quality

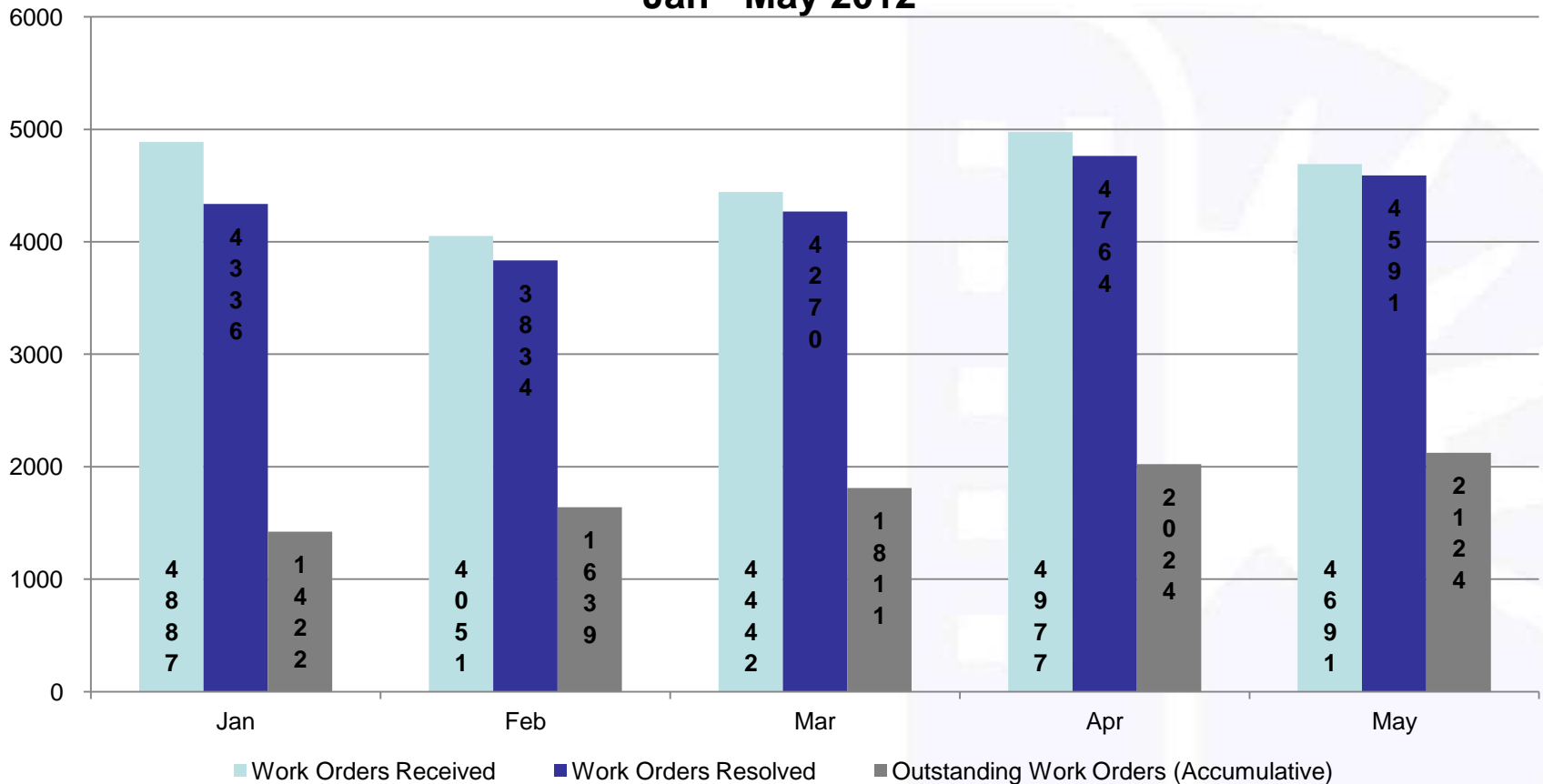
TS Problems Jan - May 2012



Mission Metrics Dashboard: Technology Services

Internal Process Quality ●

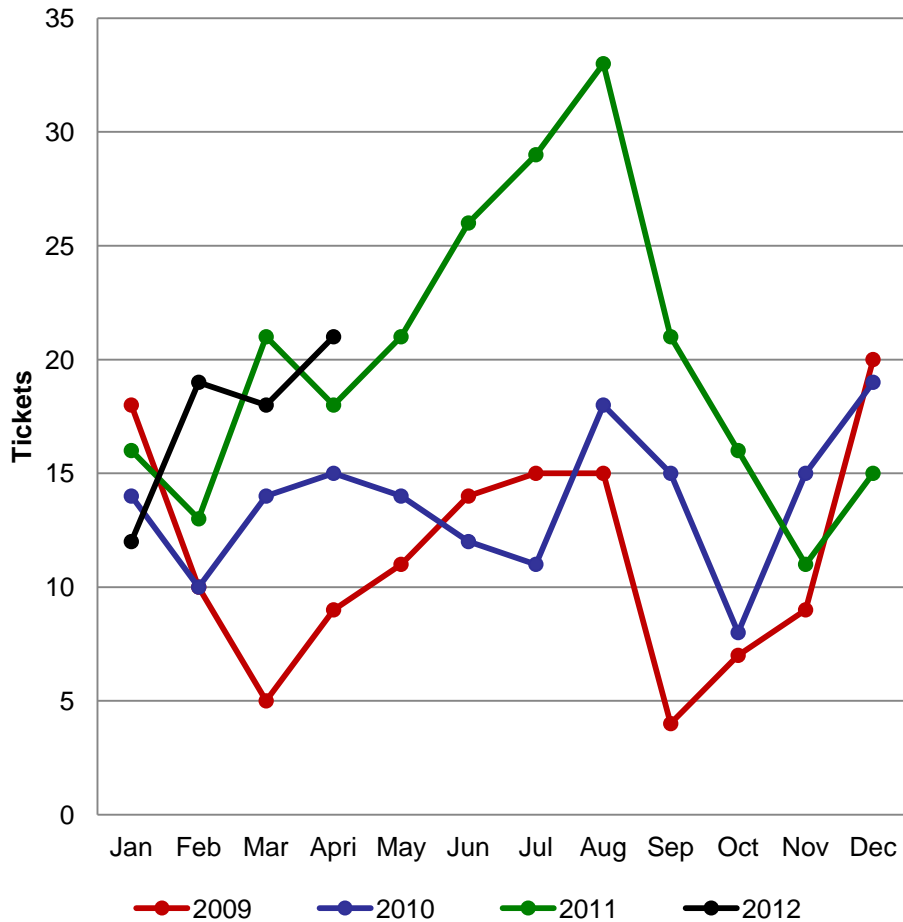
TS Work Orders Jan - May 2012



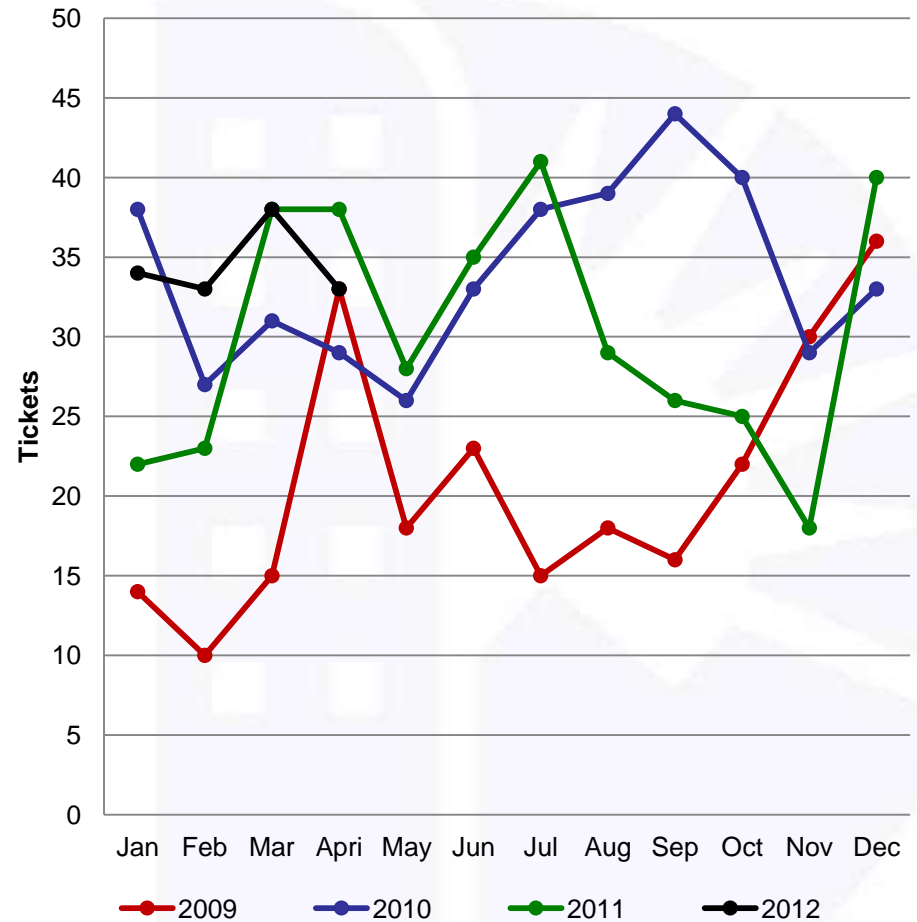
Mission Metrics Dashboard: Technology Services

Internal Process Quality

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



Network & Telecom / 911 Systems Tickets Over 30 Days: Work Orders

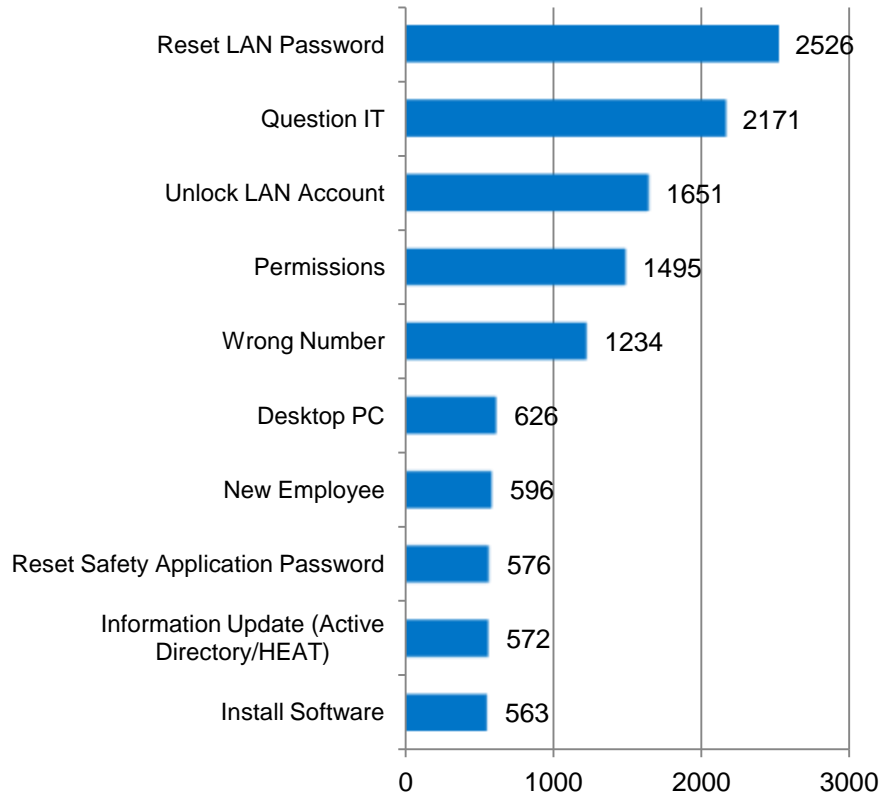


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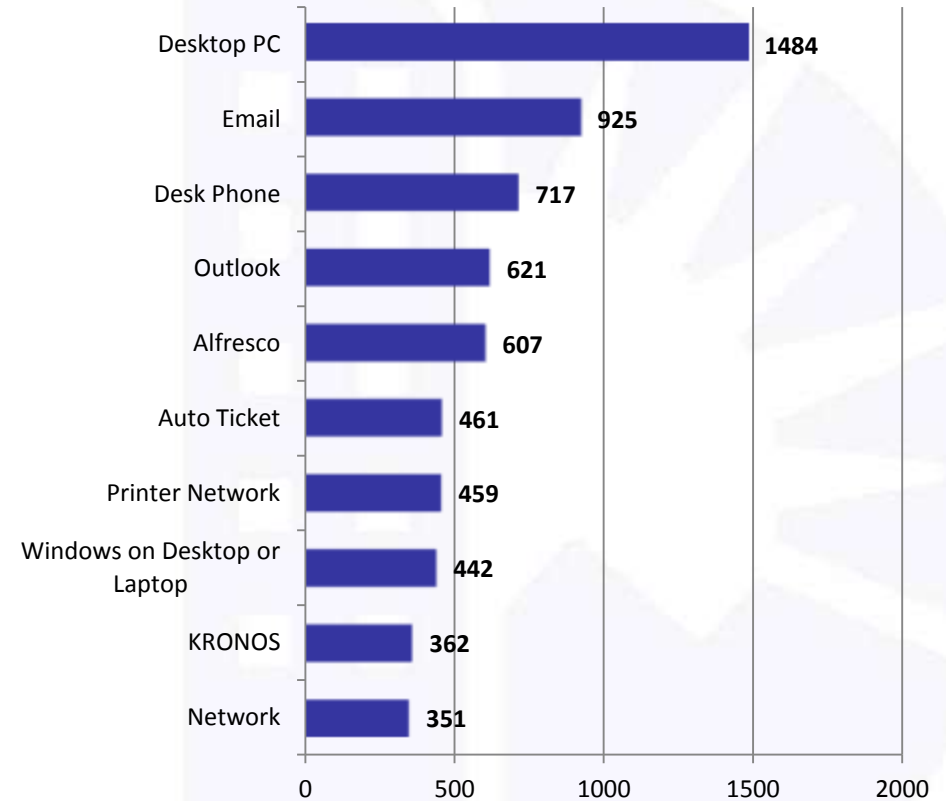
Internal Process Quality



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



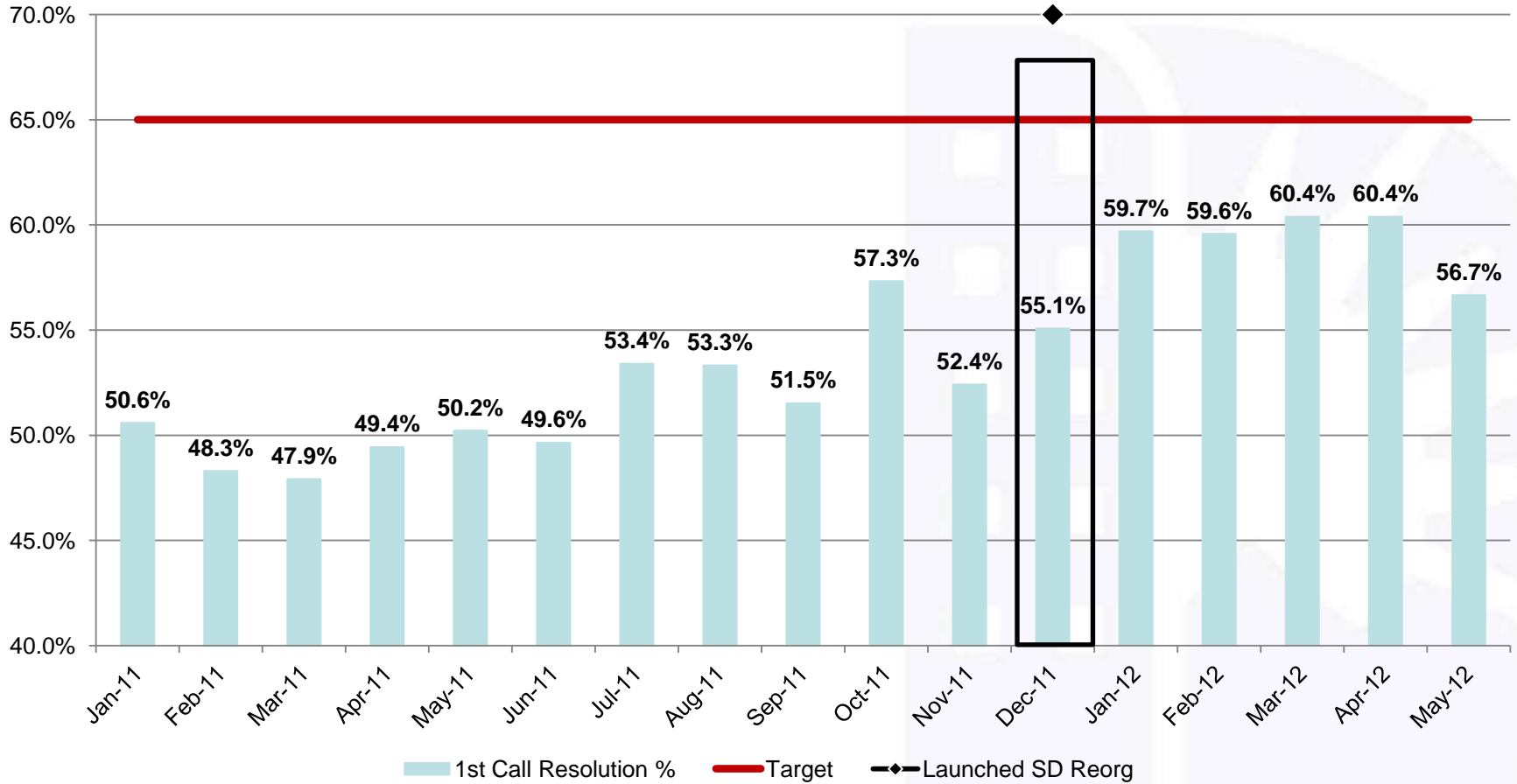
HEAT Problem Tickets (Top 10 By Item)
Jan - May 2012



Mission Metrics Dashboard: Technology Services

Internal Process Quality ●

1st Call Resolution

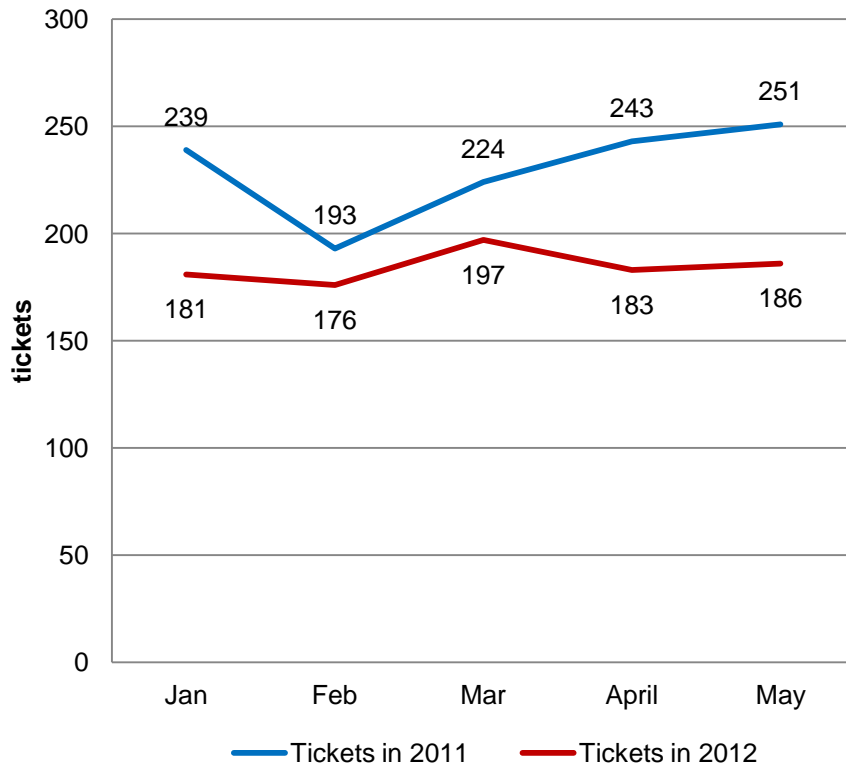


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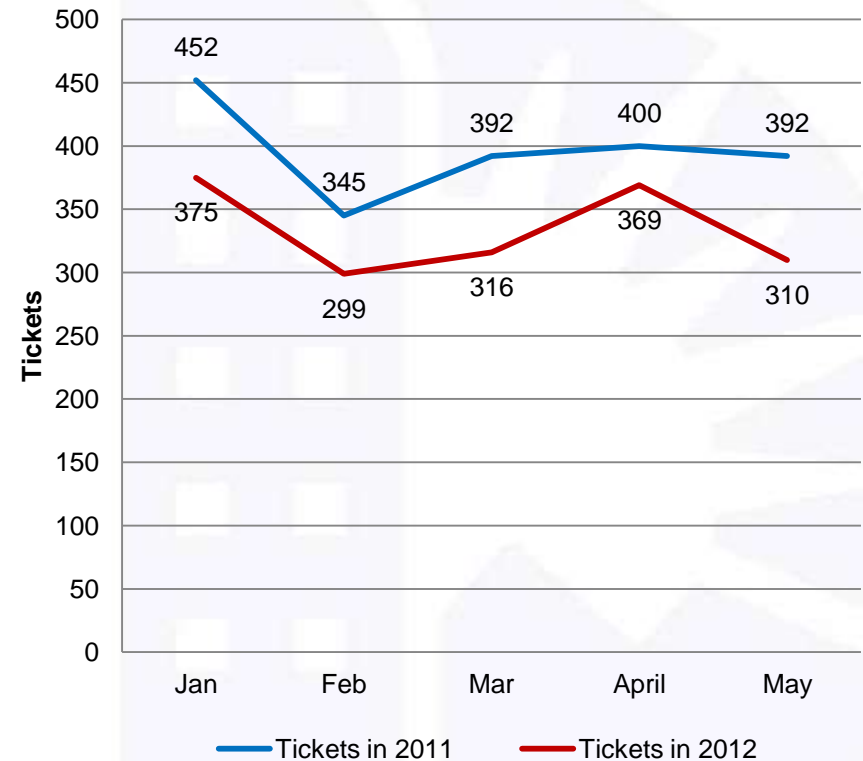
External Service Value



Problem Tickets Escalated to Advanced Support



Work Orders Escalated to Advanced Support



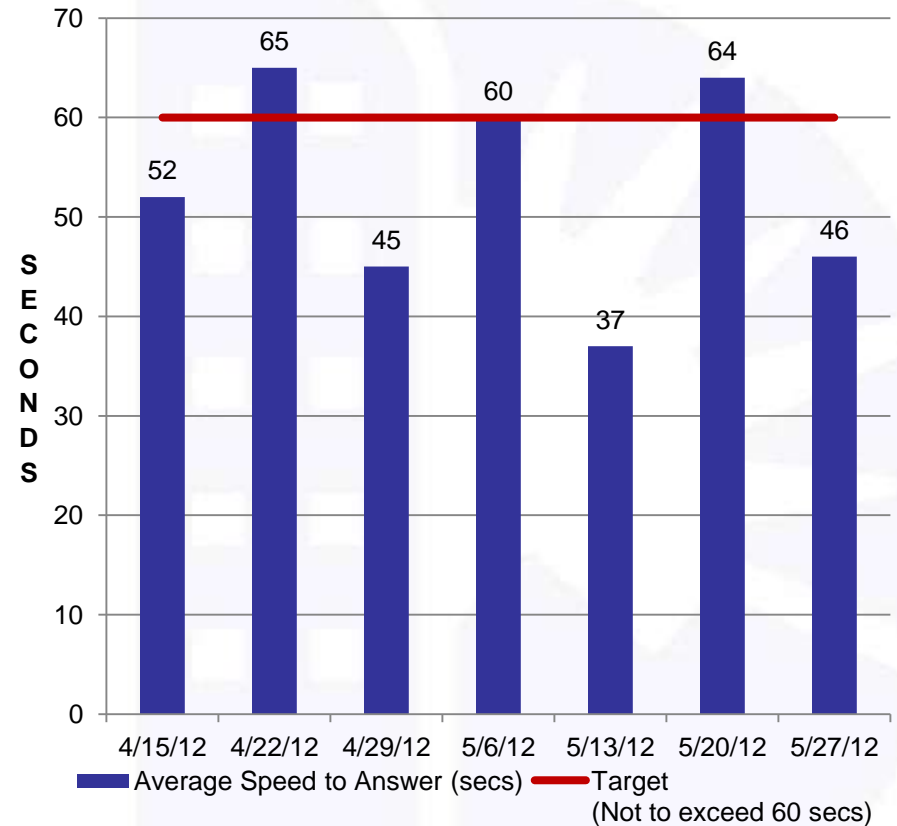
Mission Metrics Dashboard: Technology Services

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.**

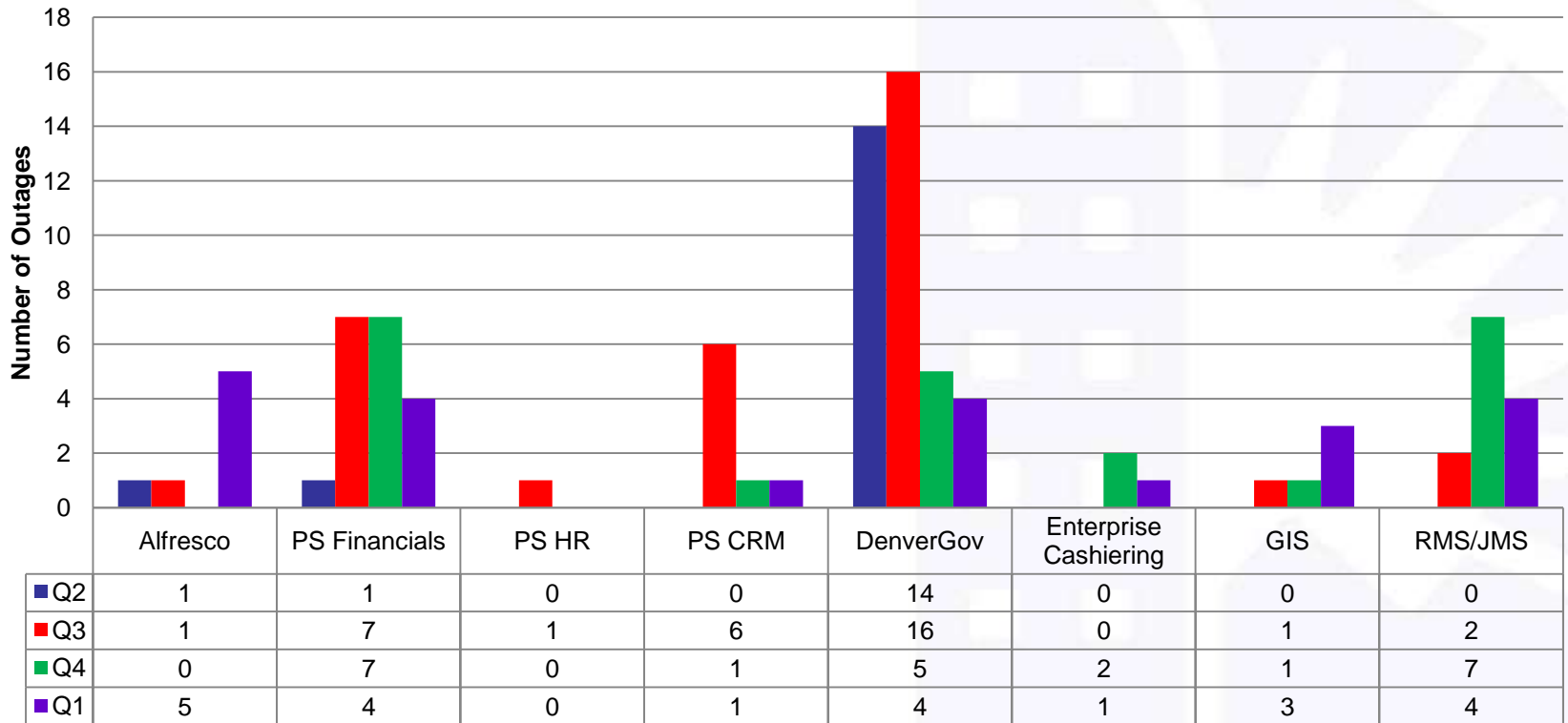
Average Speed to Answer



Mission Metrics Dashboard: Technology Services

External Service Value 

Outages | Applications

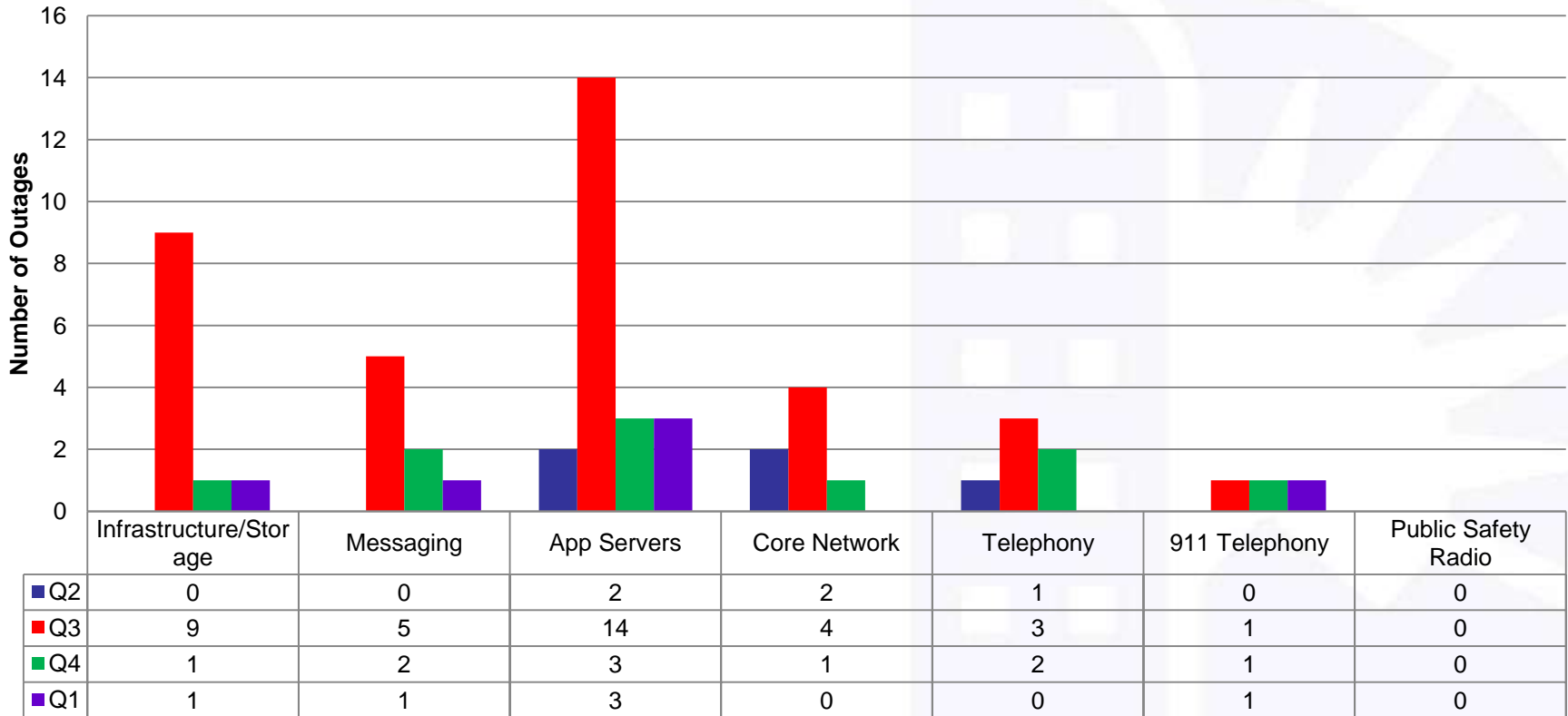


Mission Metrics Dashboard: Technology Services

External Service Value



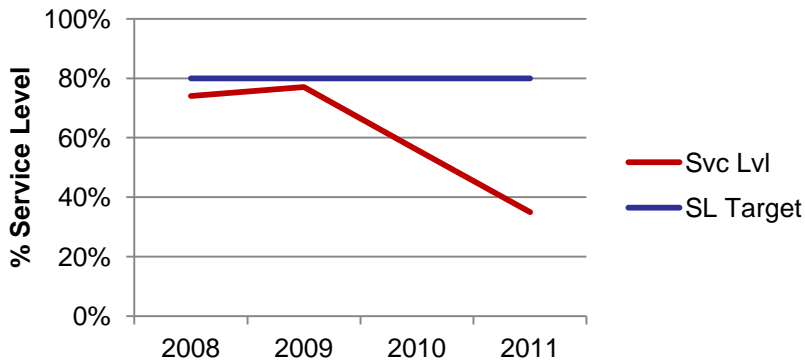
Outages | Operations



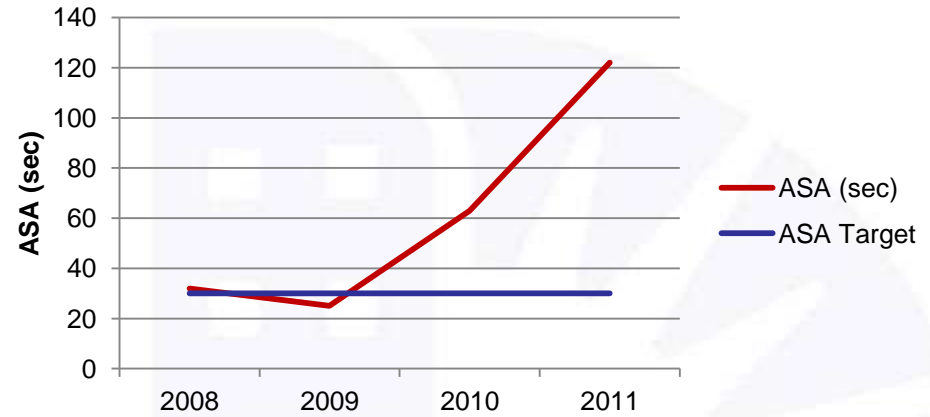
Mission Metrics Dashboard: Technology Services

External Service Value - 311 

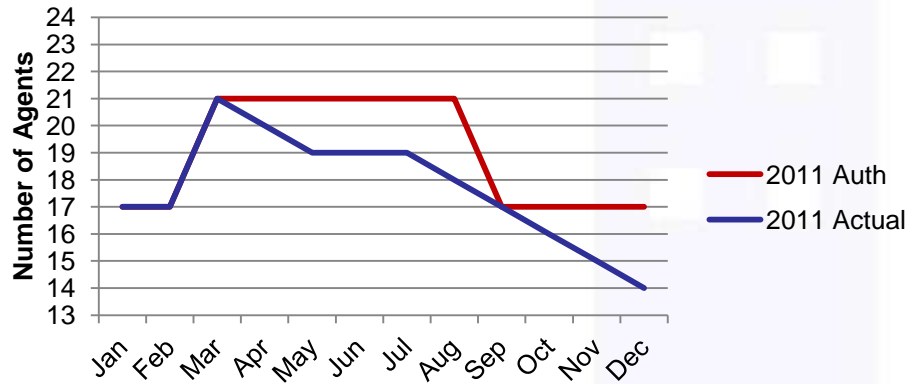
Service Level: Target & Actual



ASA: Target vs. Actual



2011 Authorized & Actual Agents



Transformation Plan: Technology Services

	1 12	2 12	3 12	4 12	5 12	6 12	7 12	8 12	9 12	10 12	11 12	12 12
Goal 1: Foster Employee Engagement							Strategy 1: Attract and retrain a skilled IT workforce					
			Strategy 2: Develop a plan to staff TS, consistent with this strategy									
	Strategy 3: Address deficiencies and opportunities in Employee Survey											
	Strategy 4: Invest in Lean Six Sigma											
	Strategy 5: Invest in technical training											
Goal 2: Master Operational Efficiency	Strategy 1: Document and execute repeatable operational processes											
	Strategy 2: Procure tools to effectively manage operational systems and processes											
											Strategy 3: Adopt "cloud first"	
	Strategy 4: Modernize Data Centers and Infrastructure											
Goal 3: Improve City Agency Satisfaction			Strategy 6: Develop a plan to fund TS, consistent with this strategy				Strategy 5: Realize full value of our Enterprise Architecture and Enterprise Applications					
			Strategy 1: Develop an effective system to understand agency needs									
	Strategy 2: Develop PM processes based on industry standards											
								Strategy 3: Develop a plan for "light" technologies for agency empowered solutions				
	Strategy 4: Facilitate work anytime, anywhere – mobility and collaboration											
Strategy 5: improve accessibility and usability of City information												
Goal 4: Information and Services to Citizens, anytime, anywhere	Strategy 1: Transform Denver 8 to a "media services" model"											
	Strategy 2: Prepare 311 to engage citizens proactively and through multiple contact channels											
							Strategy 3: Improve access to government information					
							Strategy 5: Create a comprehensive strategy for social media					
											Strategy 4: Improve delivery of services via electronic channels	
											Strategy 6: Invest in delivery of information and services to mobile devices	

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