Technology Services

Technology Services Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Office of the CIO	$2,080,633	$2,262,400	$2,553,700
Operations	16,671,046	18,349,250	17,989,700
Applications Development	12,092,252	13,319,400	13,766,600
Denver 8 TV	1,054,067	1,183,018	1,449,200
Denver 311	1,517,343	1,571,600	1,603,400
Total	$33,415,341	$36,685,668	$37,362,600
Expenditures			
Personnel Services	$21,926,877	$23,094,466	$23,247,089
Services and Supplies	11,290,575	13,358,959	13,889,584
Capital Expenditures	30,650	21,223	0
Internal Services & Misc.	167,239	211,020	225,927
Total General Fund	$33,415,341	$36,685,668	$37,362,600
Special Revenue Funds			
General Government	$4,685,124	$3,976,899	$3,919,296
Total Special Revenue Funds	$4,685,124	$3,976,899	$3,919,296
Personnel Complement			
General Fund	263.0	255.5	251.5
Total Personnel Complement	263.0	255.5	251.5
Capital Improvements			
Capital Improvement Funds		$11,638,000	$14,322,000
Total Capital Improvements		$11,638,000	$14,322,000

Technology Services

Departmental Summary

Mission

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

Executive Overview

Technology Services is the central information technology and telecommunications department for the 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.

Services are provided through the following programs:

- Administration
- 311 Operations
- Denver 8 TV
- Technology Program Management
- Technology Enterprise Architecture
- Technology Applications
- Technology Customer Support
- Technology Infrastructure
- Telecommunications

Departmental Strategies and Initiatives

- Deliver technology and business improvement projects to the business effectively.
- Provide a reliable and available computing infrastructure.
- Review business processes, service delivery strategies and supported applications for superior customer service.
- Support the Information Technology Investment Council (ITIC) projects along with prior commitments such as Development Services, the Better Denver Bond Projects and Human Resource initiatives through the PeopleSoft pipeline.

Technology Services

Office of the Chief Information Officer 3070100

Agency Description

The Office of the Chief Information Officer (CIO) is responsible for overall policy direction and management of Technology Services. Technology Services is led by a Chief Information Officer, appointed by the Mayor, and two Deputy Chief Information Officers. In addition to traditional IT services, the Office of the CIO oversees geographic information systems, Denver 8 TV and Denver 311 operations.

Program Descriptions

Administration includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting.

The **Technology Enterprise Architecture Program** goal is to develop, utilize, and maintain the City's enterprise applications and databases, including the enterprise resource planning suite of systems (financial, human resources, constituent relationship management, and web portal). Enterprise Architecture staff is responsible for working with City agencies, departments, and other divisions within Technology Services to establish technology strategy, service delivery roadmaps, and policy. Key focus areas are information security, identity management, service oriented architecture, and business intelligence. Primary activities include: enterprise service development and support, security design and auditing, technology architecture and design, technology policy and governance, technology standards and practices and technology strategy.

Strategic Initiatives

- Provide secure, resilient, and innovative technology solutions to Technology Services' customers while maintaining fiscal responsibility.
- Continue the Foundational Technologies program with the ongoing development of the three central components: service oriented architecture (SOA), business intelligence (BI), and identity management (IDM).
- Consolidate systems, eliminate redundancy, and provide technology services in the most cost effective manner possible through the technology shared services initiative.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Administration				
Gartner Measures				
IT spend as percent of operational expenses (5.3%)	3.29%	3.41%	TBD	TBD
IT spend per employee ($8,075)	$3,469	$3,697	TBD	TBD
IT employees as percent of total employees (3.7%)	2.48%	2.51%	TBD	TBD
Operating costs per employee - IT only ($188,845)	$140,913	$147,322	TBD	TBD
Capital vs. operational expense ratios - IT only (77/23)	76/24	76/24	TBD	TBD

Performance Context

- Gartner is a leading technology research company. Technology Services tracks a set of five measures to compare to benchmarks recommended by Gartner for governmental organizations with a total operating budget size of $500,000 to $1,000,000. Gartner's recommended benchmark is listed parenthetically behind each of the five Gartner measures listed above.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	$ Change	% Change
Expenditures					
General Fund by Type					
Personal Services	$1,822,787	$1,619,811	$1,470,974	($148,837)	(9.2%)
Services and Supplies	144,858	524,620	977,800	453,180	86.4%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	112,986	117,969	104,926	(13,043)	(11.1%)
	$2,080,633	**$2,262,400**	**$2,553,700**	**$291,300**	**12.9%**
General Fund by Activity					
CIO Administration	$910,050	$852,169	$1,077,112	$224,943	26.4%
Finance	443,422	445,961	447,015	1,054	0.2%
Enterprise Architecture	726,013	964,270	1,029,573	65,303	6.8%
Human Resources & Organizational Develop.	1,147	0	0	0	0.0%
	$2,080,633	**$2,262,400**	**$2,553,700**	**$291,300**	**12.9%**
Personnel Complement					
General Fund (Budgeted)					
CIO Administration	6.00	6.00	7.00	1.00	16.7%
Finance	7.00	5.00	5.00	0.00	0.0%
Enterprise Architecture	6.00	8.00	2.00	(6.00)	(75.0%)
Human Resources & Organizational Develop.	2.00	0.00	0.00	0.00	0.0%
	21.00	**19.00**	**14.00**	**(5.00)**	**(26.3%)**

Significant Budget Changes by Program

Administration

- An increase of $184,800 and 1.0 FTE in personnel services due to the creation of a deputy chief information officer. This is partially offset by the reduction of $147,900 and 1.0 manager II in Operations. The manager II position was transferred to the Office of the CIO and upgraded to create a deputy chief information officer position.

- An increase of $54,600 and 1.0 FTE in personnel services due to budgeting for an administrative assistant position. This is one of the 50 discretionary mayoral appointee positions and was not included in the 2011 budget, but is being added back for the 2012 budget for the start of the new administration.

- An increase of $33,200 in services and supplies due to consolidating dues and membership fees within the Office of the CIO. This increase is offset by a series of smaller decreases in other areas.

- A reduction of $85,300 and 1.0 FTE in personnel services due to the abolishment of an executive assistant I. This includes a savings of $33,400 in 2011 and $51,900 2012. Existing staff will absorb the workload, but this reduction may have a negative impact on quality control, response and processing times, service delivery, and customer satisfaction.

- A decrease of $15,100 in internal services due to lower anticipated workers' compensation costs.

Technology Enterprise Architecture

- An increase of $750,000 in services and supplies for contractual enterprise architecture resources. This increase is partially offset by a mid 2011 budget revision that transferred $80,000 from personnel services to services and supplies. Technology Services has not been able to successfully retain staff in this area, so professional service contracts are needed to meet this need.

- An increase of $2,000 in internal services due to changes in cellular phone plan management. This increase is offset by a decrease in Operations.

- A decrease of $426,100 and 4.0 FTE in personnel services due to the abolishment of two administrators I positions, one associate information technology developer and one senior IT systems analyst. The work of these vacant positions is being outsourced. No service delivery impact is expected.

- A decrease of $252,800 and 2.0 FTE in personnel services due to the transfer of two associate IT systems analysts from the Office of the Chief Information Officer to Applications Development.

The budgeted vacancy savings is $25,925. The budgeted furlough savings is $29,375.

Capital Equipment

None.

Technology Services

Operations 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, service desk and desktop services and electronic communication services.

Program Descriptions

The **Technology Customer Support** program goal is to provide 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, device support, new user setup and access, and printer setup. Primary activities include:

- Cellular Device Management.
- Desktop Services (PCs, Laptops, Handhelds) configures computer and telecommunication equipment according to City guidelines, evaluates and recommends hardware and software solutions, provides day-to-day hardware and software based desktop technical support to employees.
- Service Desk Services provides services that include incident resolution for issues related to passwords, applications or software, Internet access, PDAs and related devices, and computer failures; request fulfillment such as password resets, new user account setup, user account access privileges, moving employees, and printer setup; desktop and laptop hardware and software installation, maintenance and asset management; and problem remediation coordination and escalation.
- Licensing provides licensing and enterprise-level agreements for systems used citywide by agencies under the Mayor.
- Radio and Mobile Data Terminal (MDT) Support provides wireless radio and network services. This unit also provides for the provisioning and management of mobile data terminals and cell phones for City agencies.
- Telephony Support provides acquisition, delivery and maintenance of communication related products and services to City agencies.

The **Technology Infrastructure** program goal is to provide network services essential to both City employees and citizens. Services include server administration, perimeter security, secure remote access, Internet access and support, document and storage management, disaster recovery, network right administration, network security and monitoring, and radio systems management. Other key activities include:

- Backup, Restore, and Disaster Recovery.
- Messaging (Email and Anti-SPAM).
- Infrastructure Design and Support (Data Center, Network, Video) - provides support for technical planning, building infrastructure, strategy planning and implementation of new technology projects. Additionally, this team is responsible for the documentation of new systems to meet technical requirements of new projects as well as support for high level UNIX support services.
- Storage and Mainframe Support provides data services and the operating system platform to City departments and agencies. Services include 24/7 data and mainframe printing support and storage management which includes the backup and vaulting of all mainframe data, storage area network administration and support, online system security and disaster recovery, and disaster recovery and backup and recovery services for data within the City enterprise systems.

- Voice Systems Management installs, maintains and troubleshoots network and voice systems including data security, call centers, emergency and non-emergency radio systems and Denver's metropolitan wide network.

Strategic Initiatives

- Continue efforts to standardize hardware platforms.
- Continue to virtualize server, application, desktop and storage environments in order to provide technology services in a cost effective manner.
- Improve service levels through hardware and data redundancy.
- Improve data security and ensure system and network compliance for all industry regulations.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Technology Customer Support				
Total Service Desk Requests	88,362	86,652	90,000	93,000
Percent of Service Desk calls resolved on first contact	37%	52%	65%	65%
Technology Infrastructure				
Availability of file access during standard business hours	99.00%	99.99	99.9%	100.00%
Availability of Core Network	100.00%	99.99%	99.99%	100.00%
Availability of 911 Computer Aided Dispatch	99.00%	99.99%	99.99%	100.00%
Availability of first responder network	100%	100%	100%	100%

Performance Context

- **Service Desk** is the first point of contact for all technology support requests within the city. Operations strives to respond to service requests as soon as possible. Problem and critical incident priority levels are detailed below:
  - Priority 1 – Mission Critical: a major outage or service stoppage that severely impacts the customer's ability to deliver critical business services.
  - Priority 2 – Urgent: any problem that impacts the functionality or availability of a specific service to a group of users within the agency and significantly impacts the agency's ability to deliver important customer services.
  - Priority 3 – High: any problem that impacts the functionality of one or more applications or network services where customers are able to perform other work without interruption.
- **Availability** of systems is a measure of percent uptime. The industry goal is 99.9 percent but systems are rarely built to this level due to cost. This industry goal is equal to 5 minutes of downtime per year and typically requires fully redundant data infrastructure, intensive monitoring, and 24/7 on site staffing. While TS has achieved this level of uptime in the past, this was with systems not built to this specification.
- **File access** is the availability of resources on the city network.
- **Core Network** includes the City's six main fiber switches and form the core of the City network.

- **911 Computer Aided Dispatch** is used by 911 Call Takers and Dispatchers and is the central system for 911 operations.
- **First responder voice network** is made up of an 800 MHz radio system used by all Safety agencies.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	$9,729,869	$10,345,199	$10,185,632	($159,567)	(1.5%)
Services and Supplies	6,875,757	7,922,910	7,714,262	(208,648)	(2.6%)
Capital Equipment	24,000	9,605	0	(9,605)	(100.0%)
Internal Services and Misc.	41,418	71,536	89,806	18,270	25.5%
	$16,671,046	**$18,349,250**	**$17,989,700**	**($359,550)**	**(2.0%)**
General Fund by Activity					
NetTel ComCtrTecSup	$359,619	$406,720	$415,070	$8,350	2.1%
ISCS Lic AssetMgmt	1,723,986	2,042,258	2,125,923	83,665	4.1%
ISCS DesktopSvcs	1,764,852	1,934,617	1,047,112	(887,505)	(45.9%)
ISCS	1,332,340	1,520,803	1,635,134	114,331	7.5%
ISCS MainfrmSys Strg	1,528,778	1,329,432	1,534,498	205,066	15.4%
ISCS ServiceDesk	672,960	823,629	1,371,228	547,599	66.5%
ISCS ProjectDesign Imple	1,218,687	1,168,879	1,158,014	(10,865)	(0.9%)
NetTel MobileCom	2,559,734	2,550,764	2,377,227	(173,537)	(6.8%)
NetTel	4,925,007	5,978,271	5,771,429	(206,842)	(3.5%)
ISCS DesktopSvcsDHS	585,080	593,877	554,065	(39,812)	(6.7%)
	$16,671,046	**$18,349,250**	**$17,989,700**	**($359,550)**	**(2.0%)**
Special Revenue Fund by Activity (Estimated)					
Technology Customer Support	$3,809,339	$2,400,000	$2,400,000	$0	0.0%
Total Program Expenditures	**$20,480,385**	**$20,749,250**	**$20,389,700**	**($359,550)**	**(1.7%)**

Personnel Complement					
General Fund (Budgeted)					
NetTel ComCtrTecSup	0.00	4.00	4.00	0.00	0.0%
ISCS Lic AssetMgmt	0.00	3.00	3.00	0.00	0.0%
ISCS DesktopSvcs	41.00	23.00	10.00	(13.00)	(56.5%)
ISCS	12.00	14.00	15.00	1.00	7.1%
ISCS MainfrmSys Strg	4.00	6.00	6.00	0.00	0.0%
ISCS ServiceDesk	0.00	12.00	20.00	8.00	66.7%
ISCS ProjectDesign Imple	9.00	8.00	9.00	1.00	12.5%
NetTel MobileCom	17.00	17.00	17.00	0.00	0.0%
NetTel	21.00	21.00	20.00	(1.00)	(4.8%)
ISCS DesktopSvcsDHS	9.00	8.00	7.00	(1.00)	(12.5%)
	113.00	**116.00**	**111.00**	**(5.00)**	**(4.3%)**

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	$ Change	% Change
Revenue					
General Fund					
Use Charges	$699,382	$695,000	$700,000	$5,000	0.7%
Misc. General Government	173,496	98,000	98,000	0	0.0%
Internal Svc & Indirect Charges	1,237,711	768,000	1,213,200	445,200	58.0%
Charges for Services	85,194	90,500	85,000	(5,500)	(6.1%)
	$2,195,783	**$1,651,500**	**$2,096,200**	**$444,700**	**26.9%**

Significant Budget Changes by Program

Technology Customer Support

- An increase of $176,200 and 2.0 FTE in personnel services, an associate IT technician and a senior IT systems administrator, due to the continued consolidation of IT through the technology shared services initiative.
- An increase of $32,300 in services and supplies due to new annual maintenance requirements associated with database partitioning and enterprise cashiering.
- A reduction of $841,500 and 6.0 FTE in personnel services due to the abolishment of six vacant positions, one of each of the following: staff IT systems administrator, associate IT technician, IT communications technician, senior IT technician, associate IT technician, and staff IT technician. This includes a savings of $331,500 in 2011 and $510,000 in 2012. This reduction will cause delays in service delivery and the capacity to improve internal Technology Services operations will be reduced.
- A decrease of $147,900 and 1.0 FTE in personnel services due to the transfer and reallocation of a manager II. This position was transferred to the Office of the CIO and upgraded to create a deputy chief information officer position.
- A net decrease of $181,200 in services and supplies due to a one-time roll forward of the 2010 budget for computer equipment and training credits. This temporary increase to the 2011 budget is not projected for 2012.
- A decrease of $37,600 in services and supplies due to changes in cellular phone plan management. This is offset by an increase of $29,600 in internal services.
- A revenue increase of $445,200 due to budgeting for the 911 communications center reimbursement for Technology Services personnel in Operations rather than Applications. The associated revenue decrease in Applications is less than the increase in Operations due to budgeting for a supervisor position for a full year in 2012.

The budgeted vacancy savings is $156,874. The budgeted furlough savings is $172,682.

Capital Equipment

None.

Technology Services

Applications Development 3074000

Agency Description

Enterprise Application and Database Services are responsible for the development and maintenance of integrated software and data solutions for City agencies. The functional areas of Enterprise Application and Database Services include; Enterprise Application Services, Geospatial Applications, Database Administration, Enterprise Business Applications and Program Management.

Program Descriptions

The **Technology Applications** program goal is to develop and maintain integrated software and data solutions for City agencies. Applications Development provides support for 911 communication center, custom applications, document management, internet and intranet services, mainframe services, revenue, wastewater, and safety applications. Other key activities include:

- Geospatial Applications (DenverGIS) implements and maintains a viable geographic information system (GIS) to provide accurate, up-to-date and readily available geographic information, applications and services to City departments and the public.

- Enterprise Applications manages the development, utilization and maintenance of the City's enterprise applications and databases including: the enterprise resource planning suite for financial, human resources, constituent relationship management, and web portal systems; enterprise content management; the City's website; and custom developed systems in use across City agencies. This section includes Application Development, Application Maintenance & Support, Enterprise Resource Planning, Enterprise Content Management, and Quality Assurance.

The **Technology Program Management** program goal is to deliver program management, project management, and budget development assistance to City agencies for technology projects. The Program Management Office (PMO) provides professional project management resources to manage and deliver technology projects and ensure successful project delivery. The PMO also provides project oversight, quality assurance and auditing of in-flight projects to monitor potential problems and provide proactive resolutions prior to significant project impact. Primary activities include: IT governance, project management and oversight, and setting standards and policies.

Strategic Initiatives

- Upgrade existing GIS software and applications and deploy Denver Maps version 2.

- Mature portfolio, program and project management practices to a measurement of level 3 on the Project and Portfolio Management (PPM) maturity model.

- Provide consistent and dependable technology project delivery on time and on/under budget.

- Consolidate legacy custom applications into standards based web applications.

- Promote and provide secure and reliable data and applications accessible via the internet.

- Ensure technology projects are delivered successfully so the City can reap expected benefits. Current projects include, but are not limited to: document management, enterprise cashiering, automated permitting and inspections, foundational technologies, multi-jurisdictional assessor/treasurer system, and work order management.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Technology Applications				
Total number of visits to Denver Maps	NA	339,996	373,995	411,394
Total number of maps viewed on Denver Maps	NA	1,549,532	1,704,485	1,874,933
Total number of visits to Denver Maps from referring Internet sites	NA	79,808	87,788	96,566
Total number of visits to Denver Maps from search engines	NA	197,616	217,377	239,114
Total number of visits to Denver Maps from mobile devices	NA	14,188	14,897	15,641
Total number of visits to *Denvergov.org*	NA	7,014,428	7,715,871	8,487,458
Total number of unique visitors to Denvergov.org	NA	3,033,188	3,336,507	3,670,158
Total percentage of traffic to *Denvergov.org* from search engines	NA	55.91%	58%	60%
Enterprise Resource Planning availability	99.5%	99%	99%	98%
Enterprise Content Management availability	NA	NA	99%	98%
Technology Program Management				
Total number of projects underway	N/A	23	18	11
Percent of projects that are on budget	N/A	100%	94%	100%
Percent of projects that are on schedule	N/A	70%	39%	85%
Percent of projects that have no high risks	N/A	0%	50%	85%

Performance Context

- The visitor trending measures for **Denver Maps** and ***Denvergov.org*** are intended to measure the effectiveness of site promotion, site usage, site recognition by other web sites, and mobile access demand.

- **Enterprise Resource Planning and Content Management availability** is based on the availability of the systems during extended working hours. Factors that cause the percentage to decrease are usually unplanned system outages, where all or a large portion of functionality are not operational. Ideally, system uptime/availability percentages should approach 100 percent.

- The **total number of dashboard projects underway** is derived from project manager status updates and reported to the Information Technology Investment Council (ITIC) bi-monthly. Projects do not include ITIC authorized studies.

- **Technology projects** are evaluated through a combination of factors which include:
  - Project Schedule adherence – a project is considered on schedule if deliverables, tasks, and project completion are within +/- 5 percent of baseline.
  - Project Budget adherence – a project is considered in budget compliance if the budget, measured at any point in the project, is +/- 5 percent of the projected budget at a given point in time. A project is considered over/under budget when project expenditures are compared with the allocated budget at end of project. Any overage is considered over budget.
  - Project Issues/Risks – identification, mitigation, and resolution of issues and risks are monitored throughout the life of a project and proactively mitigated/resolved depending on the severity of the issue/risk. Reports are periodically reviewed during the project life cycle to monitor management of issues and risks.
  - Project Status – project status reports, including project health indicators, are required weekly during the lifecycle of the project. Additionally, projects are selected at random and reviewed by the Technology Services executive team and the Information Technology Investment Council (ITIC) to gauge the health and point-in-time success of a project. Indentified problems, issues and management roadblocks are resolved as discovered or escalated by the project team.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	$8,202,518	$8,783,440	$8,997,600	$214,160	2.4%
Services and Supplies	3,889,409	4,534,724	4,764,976	230,252	5.1%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	324	1,236	4,024	2,788	225.6%
	$12,092,252	**$13,319,400**	**$13,766,600**	**$447,200**	**3.4%**
General Fund by Activity					
EAS AppsMntceSup	$693,925	$705,502	$741,915	$36,413	5.2%
EAS Quality Assurance	810,073	107,720	0	(107,720)	(100.0%)
EAS EntprsResourcePlanning	3,450,961	4,008,330	3,922,787	(85,543)	(2.1%)
GSA GSA	1,661,411	1,856,638	1,833,727	(22,911)	(1.2%)
Program Management	991,009	848,508	815,368	(33,140)	(3.9%)
GSA EntrpsBusinessApps	1,491,451	3,100,219	3,626,885	526,666	17.0%
GSA DBA	917,248	1,061,295	1,068,874	7,579	0.7%
EAS AppDev	942,233	1,022,569	1,101,683	79,114	7.7%
EAS	1,133,939	608,619	655,361	46,742	7.7%
	$12,092,252	**$13,319,400**	**$13,766,600**	**$447,200**	**3.4%**
Special Revenue Fund by Activity (Estimated)					
Technology Applications	$354,872	$156,358	$0	($156,358)	(100.0%)
Total Program Expenditures	**$12,447,124**	**$13,475,758**	**$13,766,600**	**$290,842**	**2.2%**
Personnel Complement					
General Fund (Budgeted)					
EAS AppsMntceSup	0.00	7.00	7.00	0.00	0.0%
EAS Quality Assurance	1.00	1.00	0.00	(1.00)	(100.0%)
EAS EntprsResourcePlanning	30.00	20.00	19.00	(1.00)	(5.0%)
GSA GSA	23.00	16.00	17.00	1.00	6.3%
Program Management	6.00	8.00	8.00	0.00	0.0%
GSA EntrpsBusinessApps	17.00	8.00	11.00	3.00	37.5%
GSA DBA	0.00	9.00	9.00	0.00	0.0%
EAS AppDev	2.00	9.00	10.00	1.00	11.1%
EAS	11.00	4.00	4.00	0.00	0.0%
	90.00	**82.00**	**85.00**	**3.00**	**3.7%**
Revenue					
General Fund					
Misc. General Government	$739	$0	$0	$0	0.0%
Internal Svc & Indirect Charges	541,705	584,000	295,000	(289,000)	(49.5%)
Charges for Services	10,465	5,500	5,000	(500)	(9.1%)
	$552,909	**$589,500**	**$300,000**	**($289,500)**	**(49.1%)**

Significant Budget Changes by Program

Technology Applications

- An increase of $252,800 and 2.0 FTE in personnel services due to the transfer of two associate IT systems analysts from the Office of the Chief Information Officer to Applications Development.
- An increase of $103,300 and 1.0 FTE in personnel services due to the consolidation of a senior IT developer as part of the technology shared services initiative.
- An increase of $63,800 and 1.0 FTE in personnel services due to the consolidation of a GIS technician as part of the technology shared services initiative.
- An increase of $266,200 in services and supplies due to new annual maintenance requirements associated with the property tax system replacement and document scanning solution.
- An increase of $4,000 in internal services due to changes in cellular phone plan management. This increase is offset by a decrease in Operations.
- A reduction of $186,800 and 1.0 FTE in personnel services due to the abolishment of an ERP applications administrator II. This includes a savings of $77,000 in 2011 and $109,800 in 2012. This reduction will cause delays in service delivery and the capacity to improve internal Technology Services operations will be reduced.
- A decrease of $93,400 and 1.0 FTE in personnel services due to the abolishment of a senior IT developer. This reduction will cause delays in service delivery and the capacity to improve internal Technology Services operations will be reduced.
- A net decrease of $32,400 in services and supplies due to a one-time roll forward of the 2010 budget for consulting services. This temporary increase to the 2011 budget is not projected for 2012.
- A revenue decrease of $289,000 due to budgeting for the 911 communications center reimbursement for Technology Services personnel in Operations rather than Applications. The associated revenue increase in Operations is greater than the decrease in Applications due to budgeting for a supervisor position for a full year in 2012.
- A decrease of $156,400 in special revenue funds due to the completion of technology projects originally funded in the legacy technology project special revenue fund. Technology projects are now funded via a transfer from the General Fund to the Capital Improvement Fund. For more detail, please see the Special Revenue Fund section in the budget book.

Technology Project Management

- An increase of 1.0 FTE senior IT systems analyst. This is a limited position and is funded by the property tax system replacement project budget, not the Technology Services operating budget.

The budgeted vacancy savings is $135,806. The budgeted furlough savings is $152,751.

Capital Equipment

None.

Denver 8 TV 3041000

Agency Description

Denver 8 TV (Denver Municipal Access Television) produces and distributes City related television and video programming to serve the communications needs of the City and to provide multimedia accessibility to the public. Denver 8 TV distributes critical information about City services, policies, initiatives, and activities via cable television (channels 8 and 58), a video portal accessed through *Denvergov.org*, e-media, and duplication. Denver 8 TV programming is available to every cable television subscriber in the City, which comprises approximately 130,000 households. Select programming relevant to the region reaches the entire metro area of 530,000 subscriber households and other programming is distributed statewide and globally through video streaming on *Denvergov.org*.

Program Descriptions

The **Denver 8 TV** program goal is to promote local government integrity and transparency and to encourage civic participation. Denver 8 TV creates video products for City agencies, provides live and repeat coverage of public meetings and collaborates with local, regional and national partners to develop or acquire programming for distribution. Customer “on-demand” television viewing requests are served through "by-request" programming on Denver 8 TV during designated hours. Specialized programming on Channel 58 provides hourly announcements on City supported events, jobs, public services, a live Denver traffic feed during commuting hours, and voter information. Other activities include: product scheduling, program management and TV systems design and maintenance.

The **Telecommunications** program goal is to administer, regulate and enforce the City's cable franchise agreement, manage capital funding, oversee construction of the Denver Institutional Area Network Environment (DIANE), and monitor contractual compliance for public access services. Primary activities include: contract management, customer service, enforcement of regulations, franchise fee audits and policy advisement/direction.

Strategic Initiatives

- Implement year one of a revised work program utilizing the multiyear strategy developed in 2011 to establish new media resources and services to meet clients’ needs in supporting the services they provide to Denver residents and other constituents.
- Contract for a broadcast facilities technical systems expert utilizing Public, Education, and Government (PEG) funding to design production and programming facilities.
- Relocate Denver 8 TV headquarters from the Stapleton facility to the City and County Building.
- Enhance the internship program launched in 2011 by increasing college sponsored internship staff from 3 to 5 to support Denver students and increase Denver 8 TV and Channel 58 program offerings.
- Conclude cable franchise negotiations to renew current franchise agreement by end of 2012.
- Conclude negotiations to renew public access television contract by end of 2012.
- Conduct analyses and audits of the cable provider’s contracts to ensure franchise compliance.
- Administer Public Education Government (PEG) fee increase by facilitating appropriate distributions for Denver 8 TV and Denver Public Schools facilities relocation projects.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Denver 8 TV				
Programs Produced or Offered (number per year)				
Public Meetings	297	327	388	388
Produced Programs	331	253	275	260
Acquired Programs	25	25	25	25
Percent of client production requests completed	75%	84%	84%	84%
Internal customer satisfaction rating	81%	79%	81%	83%
Denver 8 TV Viewership Survey				
Percentage of respondents who watch Denver 8 TV	64%	Off-Year	77%	Off-Year
Percent of respondents who feel Denver 8 TV is important	70%	Off-Year	70%	Off-Year
Comparison of respondents who watch Denver 8 TV versus C-SPAN	37/33	Off-Year	No Data	Off-Year
Citizen Survey Data				
Percent of respondents who watched public meetings	45%	48%	TBD	TBD
Telecommunications				
Mandatory Public Access Television board meetings attended	8	5	5	6
Percent of Cable Franchise Renewal project complete	5%	30%	70%	100%
Percent of annual work program fulfilled by public access provider	80%	90%	100%	100%
Customer complaints received and resolved with cable provider	77	94	75	100
Public access quarterly performance reports analyzed	0	3	4	4

Performance Context

- **Public meeting** coverage and Red Rocks concert video coverage, which is paid for by revenue generated by Arts and Venues Denver, are the only regularly scheduled and funded programming**. Public meeting** coverage includes: Auditor's Meetings, Budget Hearings, Citizen Oversight Board Meetings, City Council Committee and Legislative Meetings, Clerk & Recorder Meetings, Community/Public Policy Meetings, and Mayor-Council Meetings. P**roduced programs** are funded by requesting clients and are contingent upon clients' resource availability. The number of produced programs changes based on the number of projects requested and funded. The increase in produced programs for 2011 is due to 2011 Municipal Election Coverage. **Acquired programs** include readily available programs (some free to local governments, others purchased) related to public policy, health, education, and other community concerns. Denver 8 TV's work plan is subject to change based upon needs of elected officials and public meeting schedule changes.

- **Internal customer satisfaction ratings** are based on informal customer feedback received from internal customers.

- The **percent of client production requests completed** is largely dependent upon staffing and funding resources available.

- Denver 8 TV aims to conduct a biennial telephone based **viewership survey** in odd numbered years via a professional surveying company, which asks directed questions of cable customers and non-customers about the importance of having government programming available (regardless of whether they watch it) as well as comparative numbers of what people watch measured against like programming (C-SPAN, PBS, etc). 2011 data for comparison of respondents who watch Denver 8 TV is not available due to funding constraints. Despite staffing and service level reductions, retaining existing viewers and satisfaction levels is an important goal. Unfortunately, this survey cannot be conducted in 2012 due to funding constraints.

- The **Citizen Survey Data** measure is based on feedback received through the annual Citizen Survey conducted by the City via a professional survey and research company. The survey indicates Denver's viewing numbers are higher than those in like-sized cities.

- Having a City representative at the **Public Access Television board meetings** is essential to administer the public access TV agreement with the provider, to ensure compliance by providing a proactive and necessary presence, and to identify potential issues and offer solutions before problems develop. One meeting in 2010 was cancelled by the access provider and the Denver 8 TV/Telecommunications Director was not able to attend one meeting in 2011.

- The **cable franchise agreement** dictates the compensation paid to the City by the cable provider for access to local public rights-of-way (ROW). It delineates the franchise fee and Public, Education, and Government (PEG) Fee payments to the City, which bring in a collective $7 million in City revenue. The current agreement expires December 31, 2012. The City is required to demonstrate what community "needs and interests" are for cable TV service. The Community Ascertainment Process will be completed in 2011, so that agreement renewal negotiations can begin in late 2011.

- The **work program** is a contractual requirement between the City and public access television. It has goals and measurements to assist the City in monitoring whether contract provisions are being met. With the hiring of a management analyst in 2010, monitoring and enforcement of the contract provisions is resulting in program compliance.

- **Customer complaints** in 2011 are anticipated to be less than 2010 because the current cable provider had no major technology roll outs affecting subscribers. It is anticipated that customer complaints will increase in 2012 due to the likely digitization of the "basic only" cable service.

- With the hiring of a management analyst in 2010, a resource is now dedicated to the **quarterly performance report analysis**; thus, the number of reports is anticipated to increase in 2011 and 2012.

Budget Highlights	**2010 Actual**	**2011 Appropriated**	**2012 Recommended**	**$ Change**	**% Change**
Expenditures					
General Fund by Type					
Personal Services	$688,742	$813,275	$1,030,604	$217,329	26.7%
Services and Supplies	350,490	342,096	397,521	55,425	16.2%
Capital Equipment	6,650	11,618	0	(11,618)	(100.0%)
Internal Services and Misc.	8,184	16,029	21,075	5,046	31.5%
	$1,054,067	**$1,183,018**	**$1,449,200**	**$266,182**	**22.5%**
General Fund by Activity					
Denver 8	$360,510	$338,145	$525,456	$187,311	55.4%
TV Product Development	347,550	523,835	454,727	(69,108)	(13.2%)
Programming & Content Development	346,007	321,038	332,524	11,486	3.6%
Cable Administration	0	0	136,493	136,493	0.0%
	$1,054,067	**$1,183,018**	**$1,449,200**	**$266,182**	**22.5%**

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	$ Change	% Change
Special Revenue Fund by Activity (Estimated)					
Telecommunications	$520,913	$1,420,541	$1,519,296	$98,755	7.0%
Total Program Expenditures	**$1,574,980**	**$2,603,559**	**$2,968,496**	**$364,937**	**14.0%**
Personnel Complement					
General Fund (Budgeted)					
Denver 8	1.00	1.00	3.00	2.00	200.0%
TV Product Development	3.00	4.50	4.50	0.00	0.0%
Programming & Content Development	3.00	3.00	3.00	0.00	0.0%
Cable Administration	0.00	0.00	1.00	1.00	0.0%
	7.00	**8.50**	**11.50**	**3.00**	**35.3%**
Revenue					
General Fund					
Misc. General Government	$274	$0	$0	$ 0	0.0%
Internal Svc & Indirect Charges	30,933	40,000	42,000	2,000	5.0%
Cable Franchise Fees	0	0	6,456,100	6,456,100	0.0%
	$31,207	**$40,000**	**$6,498,100**	**$6,458,100**	**16145.3%**

Significant Budget Changes by Program

Denver 8 TV

- An increase of $9,600 in services and supplies, due to the planned upgrade of Denver 8 TV's webcasting and public meeting management solution.
- A net decrease of $63,000 in personnel services due to the removal of temporary funding to provide 2011 Municipal Election Coverage (Denver Decides).
- A decrease of $5,700 in services and supplies due to a reduction in lease payments for 2012.
- A decrease of $11,600 in capital equipment due to a one-time roll forward of the 2010 budget for an operations management software purchase that began in 2009. This purchase will be completed in 2011 rather than 2010. No capital equipment is being purchased in 2012.
- A decrease of $1,700 in internal services due to lower anticipated vehicle maintenance costs.

Telecommunications

- An increase of $270,100 and 3.0 FTE in personnel services, a manager II, a management analyst II, and an operations assistant, due to the Denver 8 TV and Office of Telecommunications merger. This increase is offset by an equal decrease within the Office of Telecommunications.
- An increase of $51,500 in supplies and services, due to the Denver 8 TV and Office of Telecommunications merger. This increase is offset by an equal decrease within the Office of Telecommunications.

- An increase of $6,900 in internal services, due to the Denver 8 TV and Office of Telecommunications merger. This increase is offset by an equal decrease within the Office of Telecommunications.

- A revenue increase of $6,456,100 in cable franchise fees due to the Denver 8 TV and Office of Telecommunications merger. $6,298,600 was budgeted within the Office of Telecommunications for 2011, so the $6,456,100 budgeted within Denver 8 TV for 2012 is a $157,500 increase over 2011.

- An increase of $98,800 in the special revenue funds due to an anticipated increase in the Public, Education and Government Fee the City receives from Comcast. The Office of Telecommunications' (OTC) special revenue funds have been moved to Denver 8 TV as part of the Denver 8 TV and OTC merger. For more detail, please see the Special Revenue Fund section in the budget book.

The budgeted vacancy savings is $14,058. The budgeted furlough savings is $15,262.

Capital Equipment

None.

Technology Services

Denver 311 3090000

Agency Description

Denver 311 provides a link between citizens and the City and County of Denver for non-emergency services and communications. 311 answers citizen inquires and documents requests for services in a personal, timely, efficient, accurate and measurable manner. 311 can be accessed by telephone, internet and face-to-face interaction. Inquiries and service requests are handled by a staff of highly trained agents, lead agents and agent specialists.

Program Description

The **311 Operations** program goal is to assist City agencies in improving service delivery through efficient handling of inquiries and service requests. 311 provides access to government services through multiple mediums including voice, electronic and social media. Service requests/inquiries are documented and either handled upon first call resolution or routed to the appropriate service area for resolution. Frequently requested service areas include graffiti reporting and abatement, code enforcement, street maintenance, trash and recycling, animal control, excise and licenses, public health, motor vehicle and property/sales tax inquiries. Other activities include the following:

- Reporting - provides City agencies and City Council members with custom reports containing data related to inquiry and service order activity within an agency or council district.

- Neighborhood Outreach - encourages community awareness and establishes brand identity through regular participation in neighborhood organization meetings and community forums.

Strategic Initiatives

- Provide excellent customer service through continued agency/division partnerships and more robust outreach including social media outlets, smart phone access and continued *Denvergov.org* self-service website improvements.

- Improve reporting services and custom report offerings in partnership with enterprise resource planning.

- Continue analysis of existing partnership processes and procedures to identify efficiencies and cost reduction opportunities related to citizen interactions and service delivery.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
311 Operations				
Percent of non-emergency calls handled by 311	15%	13%	13%	15%
Percent inquiries received via electronic mediums	1%	7%	9%	12%
Percent of calls answered within 30 seconds	75%	65%	56%	60%
Percent of citizen inquiries resolved on 1st call	59%	55%	52%	55%

Performance Context

- **Percentage of non-emergency calls** represents general City services, jail inquiries, and police records inquiries. Denver 911 handles all emergency calls and approximately 85% of non-emergency calls, while 311 Operations handles approximately 15% of non-emergency calls.

- **Percentage of inquiries received electronically (online)** represents the total number of inquiries received from online sources as a percent of total inquiries. More online activity has a positive impact on phone calls received.

- **Call center** standards suggest 80 percent of all calls should be answered within 30 seconds. Denver 311 works toward meeting this standard as closely as possible within available resources.

- **First call resolution** goals remain at the 50-55 percent level due to the number of service requests (non-first call resolution cases) that have an impact on overall first call resolution statistics. The 2012 objective is anticipated to increase slightly over the 2011 estimate due to improved content alignment.

Budget Highlights	**2010 Actual**	**2011 Appropriated**	**2012 Recommended**	**$ Change**	**% Change**
Expenditures					
General Fund by Type					
Personnel Services	$1,482,958	$1,532,741	$1,562,279	$29,538	1.9%
Services and Supplies	30,058	34,609	35,025	416	1.2%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	4,325	4,250	6,096	1,846	43.4%
	$1,517,343	**$1,571,600**	**$1,603,400**	**$31,800**	**2.0%**
General Fund by Activity					
311 Customer Service Center	**$1,517,343**	**$1,571,600**	**$1,603,400**	**$31,800**	**2.0%**
Personnel Complement					
General Fund (Budgeted)					
311 Customer Service Center	**32.00**	**30.00**	**30.00**	**0.00**	**0.0%**

Significant Budget Changes by Program

311 Operations

- There are no significant changes in the budget for 2012.

The budgeted vacancy savings is $15,259. The budgeted furlough savings is $24,117.

Capital Equipment

None.