



DENVER
THE MILE HIGH CITY

Technology Services

2021 Budget

To improve city performance.





David Edinger
Chief Information Officer



Chris Binnicker
Deputy Chief Information Officer



Jenny Schiavone
Chief Marketing Officer



Paul Kresser
Chief Data Officer



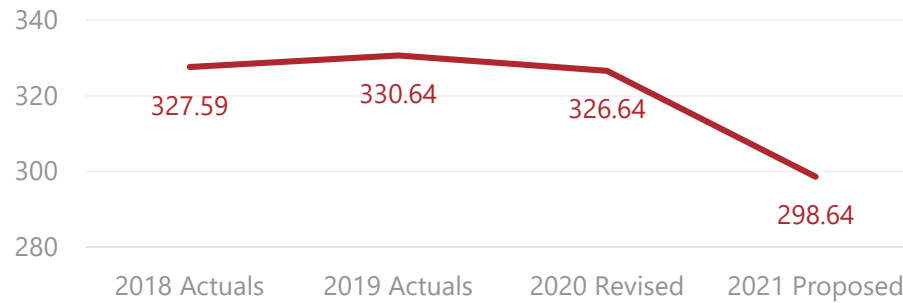
Chad Mitchell
Chief Applications Officer



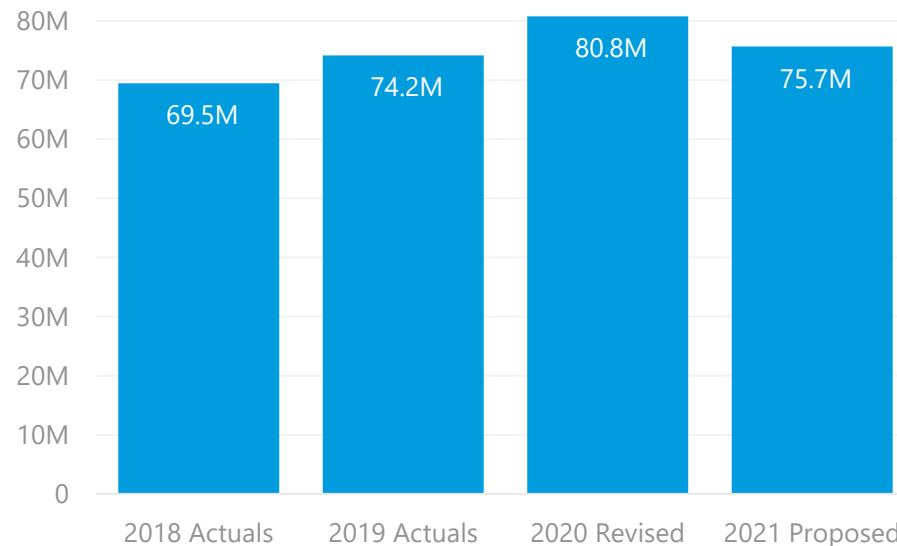
Chris Todd
Chief Technology Officer

Agency Expenditures & FTE Changes

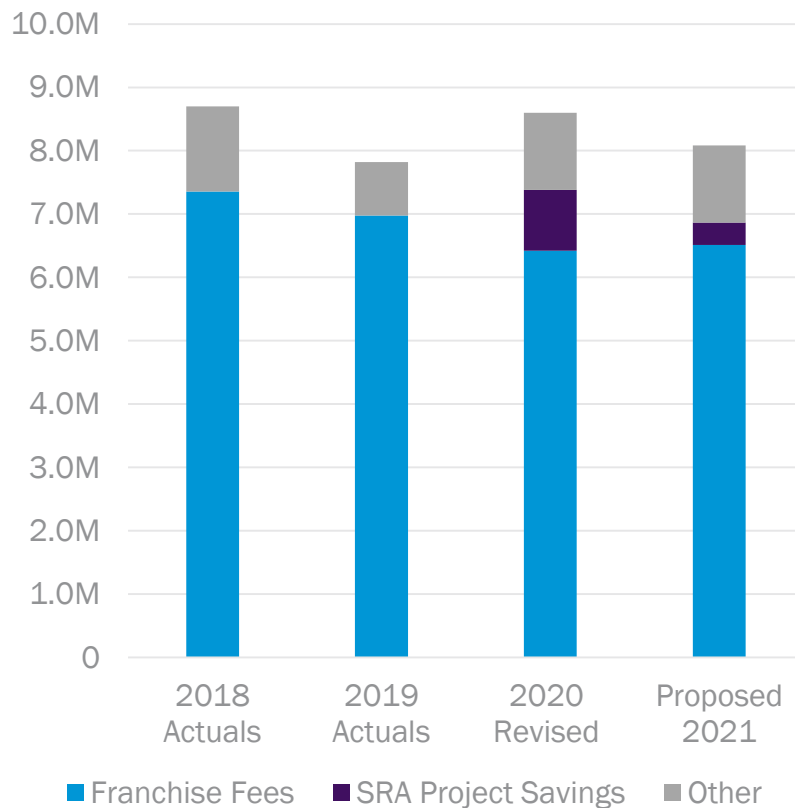
Total FTE



Total Expenses



Revenue Changes



- 2021 revenue includes \$6.4M in cable franchise fees
- Revenue decrease from 2020 due to one-time transfers from Capital Improvement Funds for project savings from completed Strategic Resource Alignment (SRA) capital projects: \$960K in 2020 and \$357K in 2021

Budget Methodology

Reduction Philosophy



Look for Discretionary
Spending Savings



Maintain Human Capital



Rationalize Applications



Maintenance Savings

2021 Priorities for Budget



Mitigate
Cybersecurity
Threats

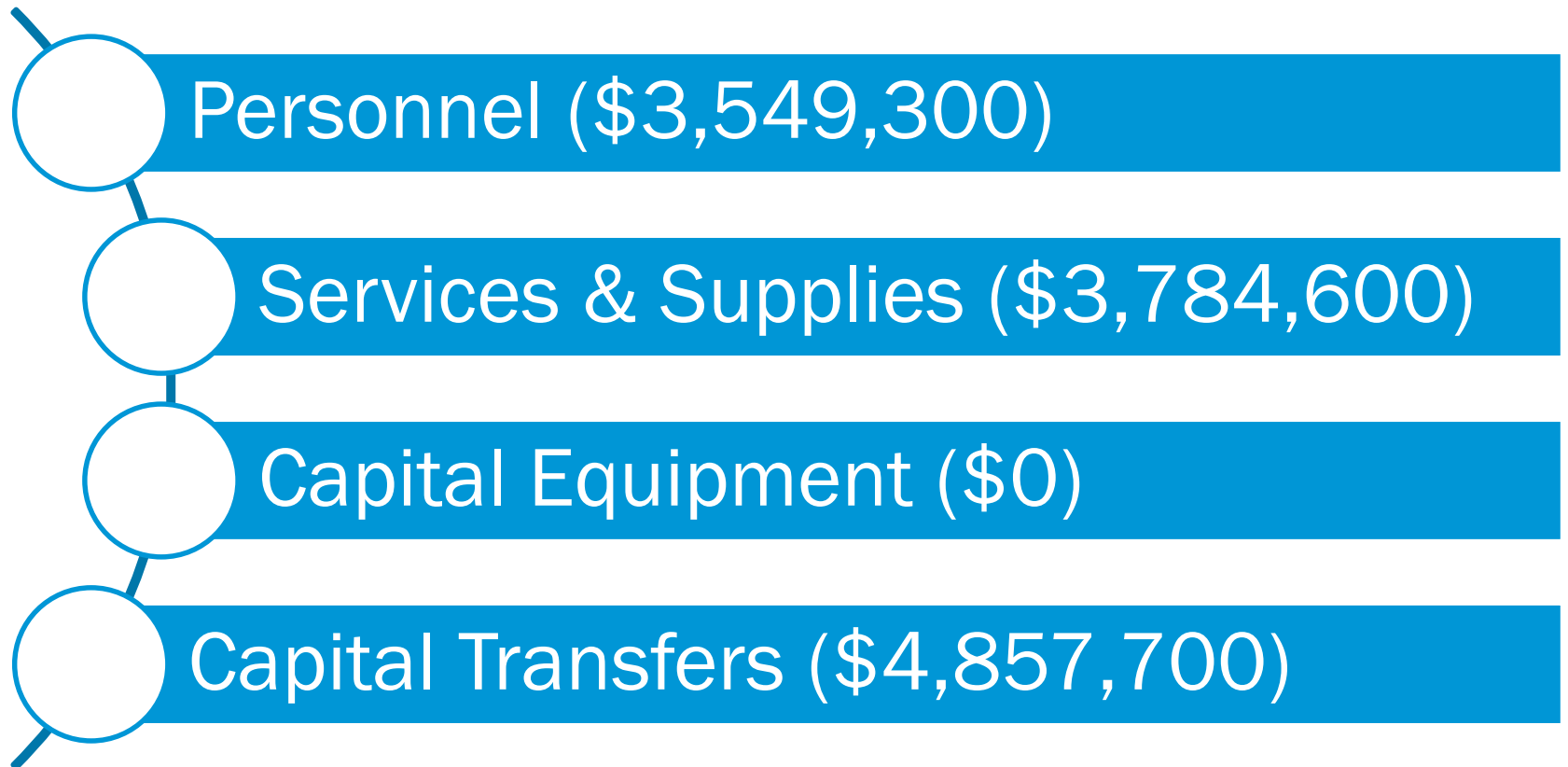


Prioritize
Demands to
Digitize Services

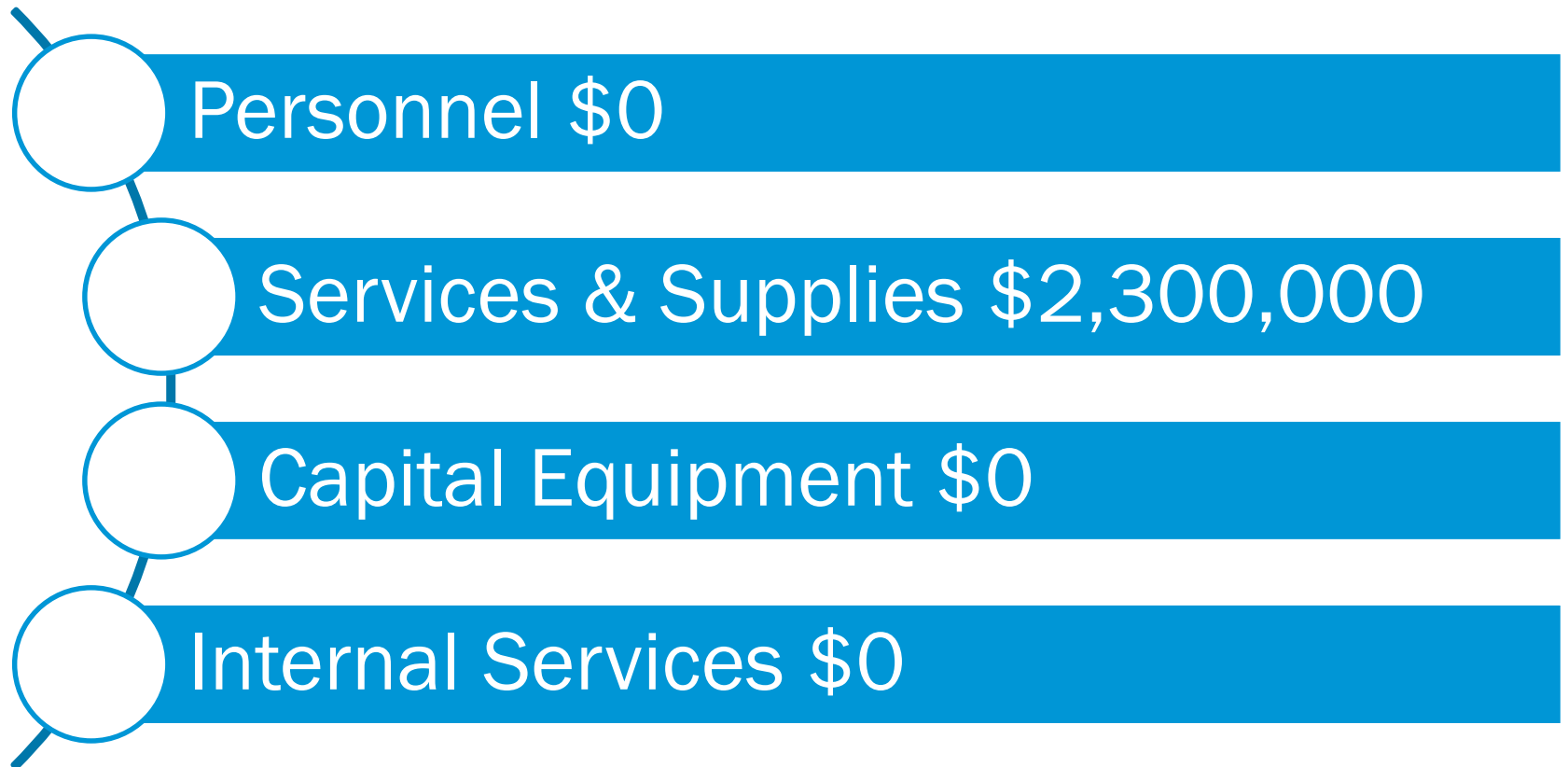


Support a Virtual
Workforce

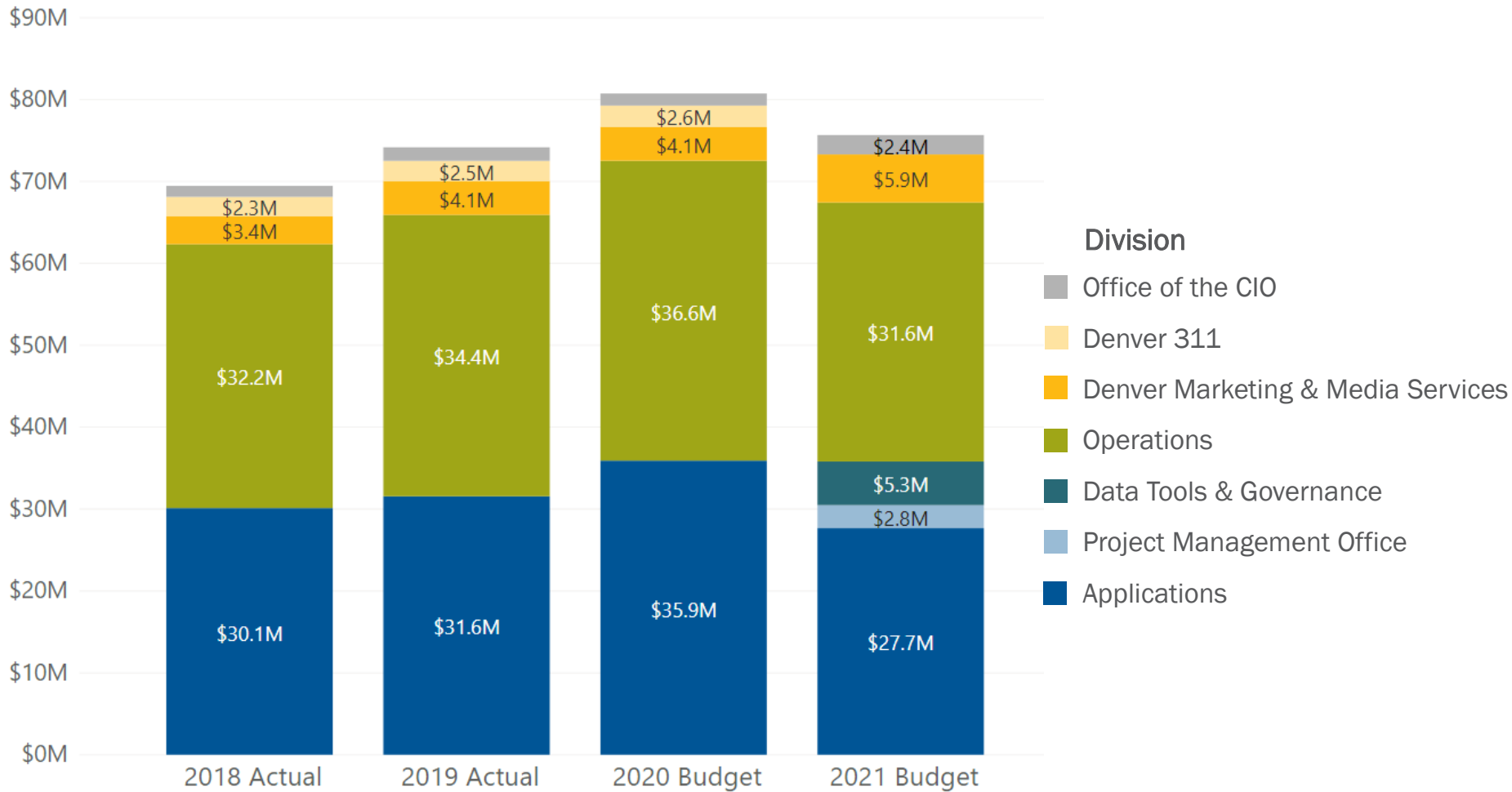
AGENCY REDUCTIONS



AGENCY EXPANSIONS

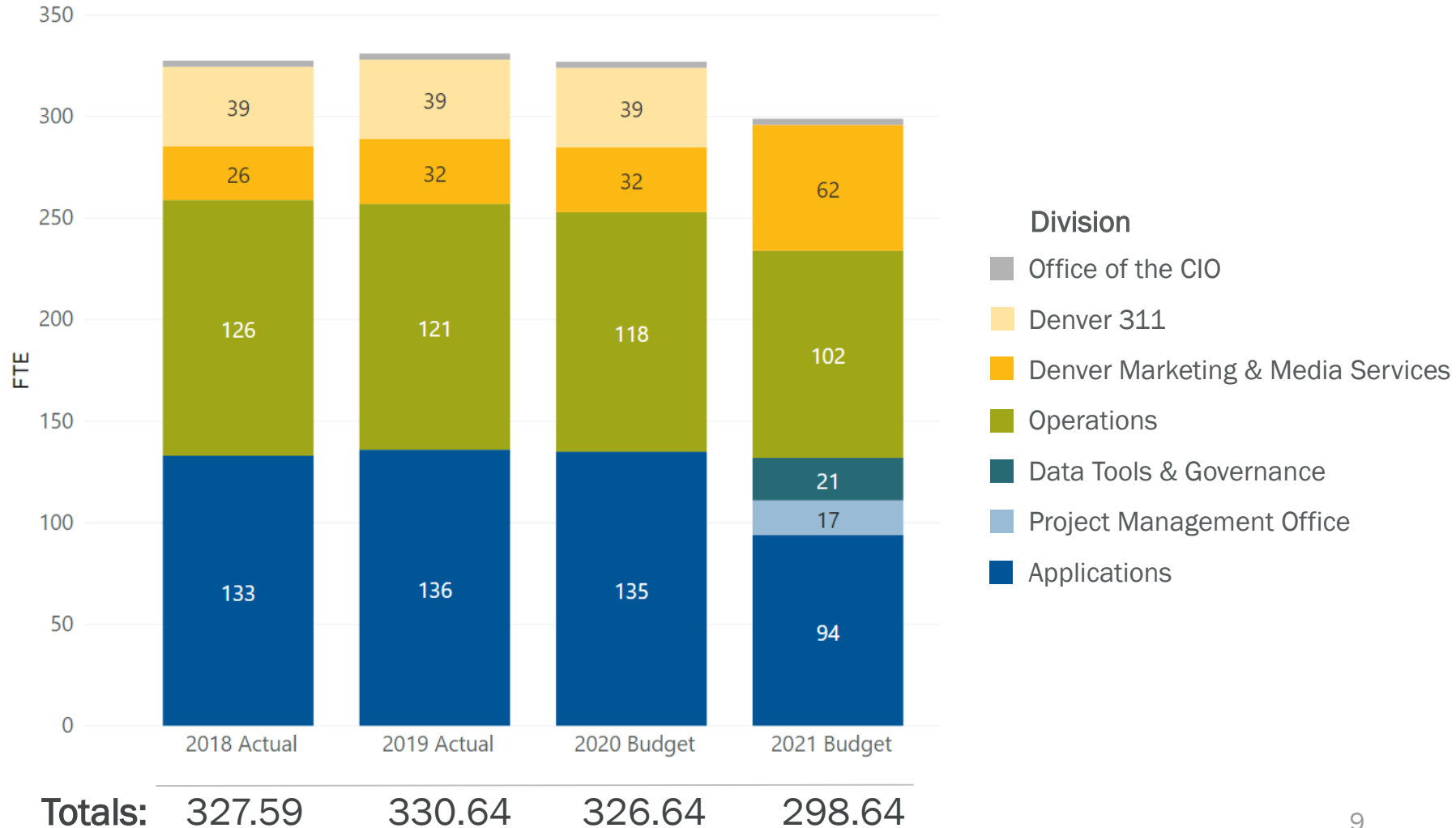


YOY Budget Change



Totals: \$69,452,209 \$74,161,178 \$80,733,451 \$75,662,028

YOY FTE Change





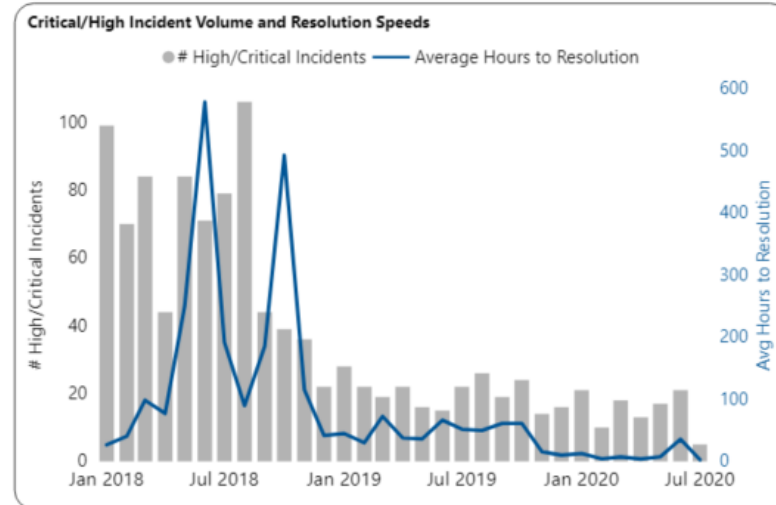
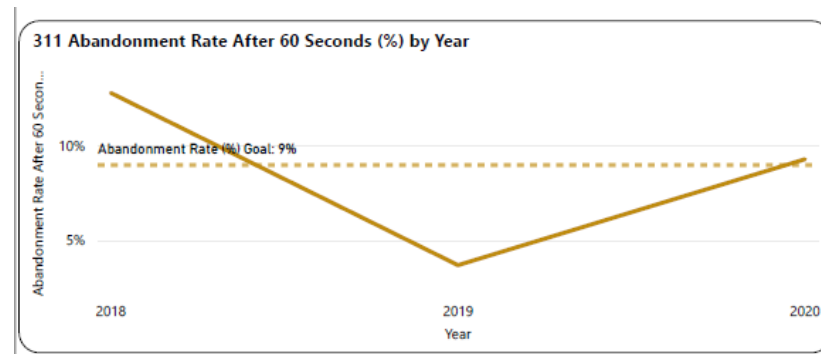
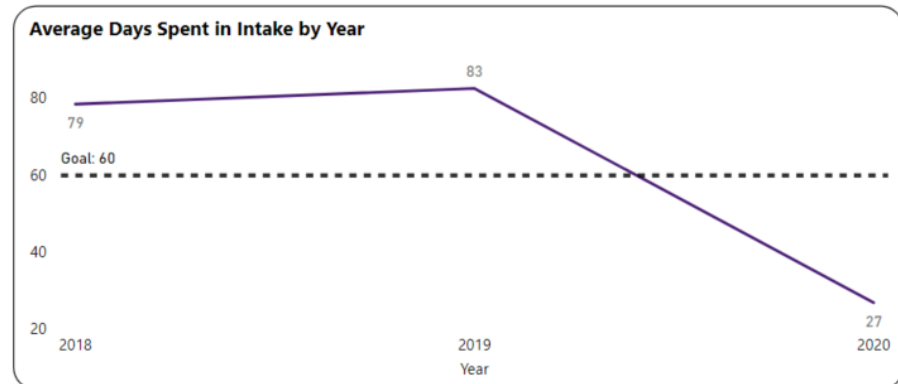
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Office of the Chief Information Officer (CIO)

Office of the CIO

Key Strategic Metrics

- Responsible for the overall strategy, policy direction, and management of Technology Services.





Office of the CIO

Budget Reductions

Key Budget Changes	
Description	Financial Change
Training, Professional Services, Official Functions	(610,000)
Reduced iFund Transfer	(2,500,000)
Freezing Vacant Staff Assistant	(95,200)
Freezing Appointee Position	(76,300)

Key Impacts
<ul style="list-style-type: none"> • Morale • Retention • Innovation • Ad-Hoc Requests



Office of the CIO

Mitigating Actions and Equity Framework

Mitigating Actions to Deliver Service:

- Redistribution of workload.
- Free/inexpensive online training.

Budget Equity Framework Summary

- Retaining employees improves the city's ability to reach residents in all of Denver's communities.



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Denver Marketing and Media Services (DMMS) & 311

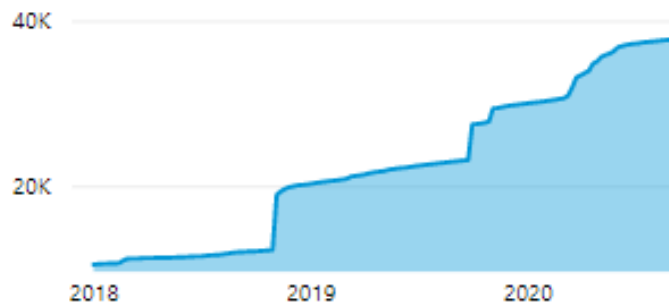


DMMS & 311

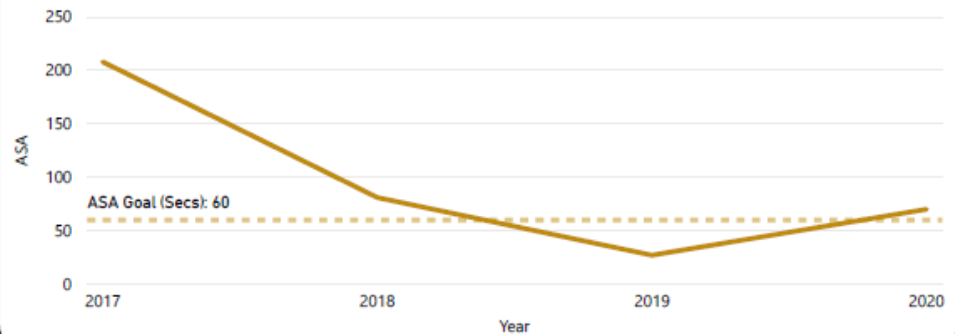
Key Strategic Metrics

- Enhances the customer experience citywide by aligning digital technologies with traditional marketing and communications efforts
- Manages and promotes the city's brand identity, website, digital marketing platforms, and Denver 8 TV
- Provides access to government services through multiple methods (voice, electronic, social media, and mobile applications)
- Manages the city's cable franchise and public education access agreements.

Facebook Lifetime Total Page Follows



Average Speed of Answer (secs) by Year





DMMS & 311 Budget Reductions

Key Budget Changes

Description	Financial Change
Services & Supplies	(125,600)
Freeze Vacant Television Engineer (1) & 311 Call Agents (5)	(459,800)

Key Impacts

- Ad-Hoc Requests
- Decreased bandwidth for video production, graphic design, and mar/comm campaign support.
- Reduced Hours for 311.



DMMS & 311 Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

- Prioritize work that aligns with citywide objectives .
- Discontinue ad-hoc project requests.
- Leverage marketing technologies for marketing/communications campaigns.
- Redistribution of workload.

Budget Equity Framework Summary

- Utilize demographic data and geo-location functionality of marketing technologies to target under-resourced populations with digital marketing/communications campaigns.
- Improve accessibility, translation, interpretation to drive digital equity.



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Operations

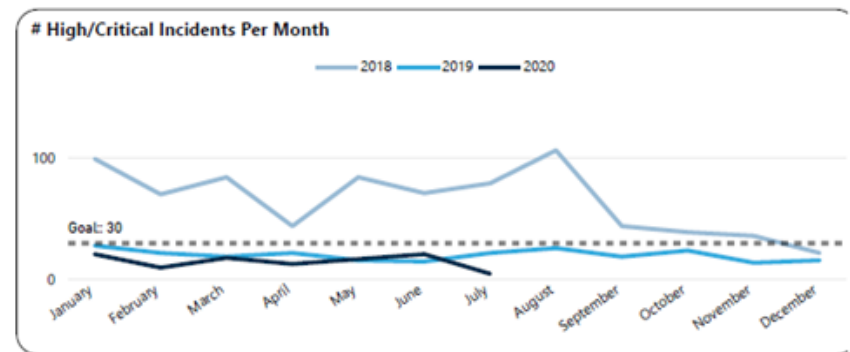
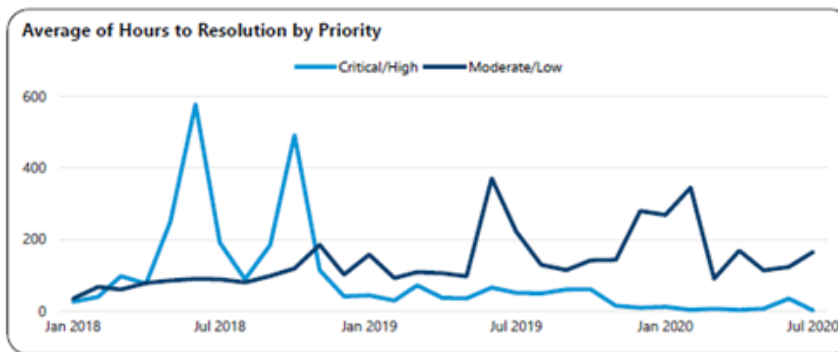




Operations

Key Strategic Metrics

- Provides the engineering and maintenance of city technology infrastructure, data storage, and converged networks
- Implements new infrastructure as well as ongoing maintenance and enhancements
- Provides voice system and end-user device support
- Provides 911 Computer Aided Dispatch (CAD) support to Denver 911
- Provides voice radio systems management for first responders and other city agencies





Operations Budget Reductions

Key Budget Changes	
Description	Financial Change
Freeze of Developer, Technician, Architect	(397,700)
Services & Supplies	(961,000)
Professional Services	(200,000)
PC Replacement	(1,175,000)
Technology Infrastructure Replacements	(475,200)
Radio Replacements	(176,300)

Key Impacts
<ul style="list-style-type: none"> • Incident Response Time • Ad-Hoc Requests • Technical Debt



Operations Budget Increase

Key Budget Changes

Description	Financial Change
Maintenance & Licensing Contracts	291,700

Key Impacts

- Systems stay supported, updated, and in compliance
- Protects against vulnerabilities



Operations Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

- Reduced number of city-owned phones
- Removed redundant circuits
- Redistribution of workload.
- PC Replacement Off-Set by Coronavirus Relief Fund

Budget Equity Framework Summary

- Supporting a hybrid work environment allows our employees to succeed regardless of physical location
- Allows us to focus on reaching marginalized communities



Applications

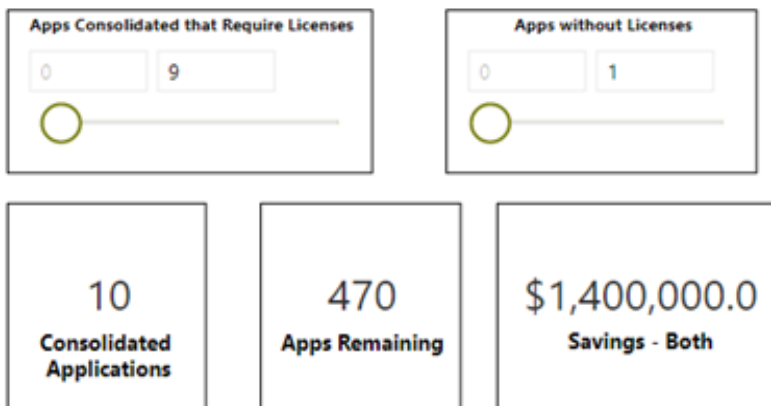




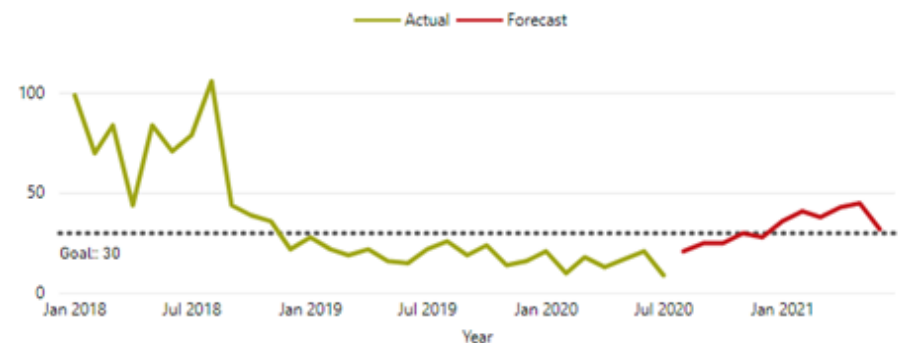
Applications

Key Strategic Metrics

- Provides software solutions that increase efficiency, automate processes, improve customer service, and achieve city objectives
- Partners with city agencies/departments to assess technology needs, identify solutions, and ensure regulatory compliance
- Handles the procurement, development, implementation, integration, quality assurance/testing, maintenance, and support for more than 300 applications and their underlying systems and databases.



Critical/High Incidents by Month with Forecast to show impact of delayed/prohibited application upgrades or maintenance





Applications Budget Reductions

Key Budget Changes		Key Impacts
Description	Financial Change	<ul style="list-style-type: none"> Application Support <ul style="list-style-type: none"> Partially Off-Set by Application Rationalization Ad-Hoc Requests Delayed Upgrades
Maintenance and licensing savings	(1,251,000)	
Application Upgrades	(231,600)	
Freeze Vacant Director, Developers (2), Administrators (2), and Systems Analyst	(902,600)	
Professional Services	(100,000)	



Applications Increase

Key Budget Changes

Description	Financial Change
Maintenance & Licensing Contracts	1,033,300

Key Impacts

- Applications stay supported, updated, and in compliance
- Protects against vulnerabilities



Applications Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

- Redistribution of workload.
- Application rationalization.
- Delay upgrades.

Budget Equity Framework Summary

- Efficient city operations free up resources to invest in underserved communities
- Improve accessibility to city services



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Program Management Office

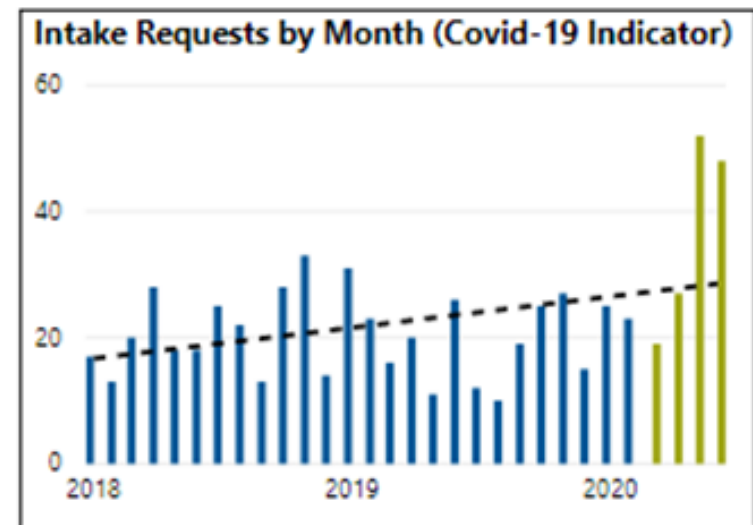
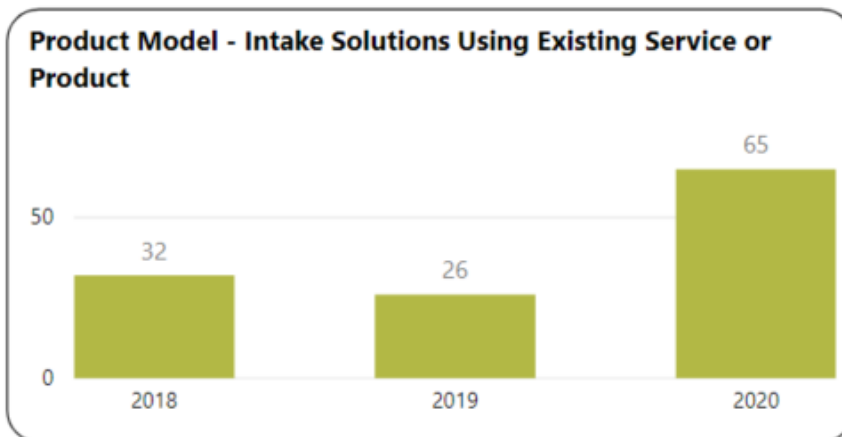




PMO

Key Strategic Metrics

- Delivers project support and establishes policies, procedures, financial tracking, and standardized methodologies for the efficient and successful delivery of approved projects
- Vets and gathers high level information on any new technology requests from internal and external city agencies.



Budget Reductions

Key Budget Changes

Description	Financial Change
Expiration of Project Managers (3)	(525,200)
Freeze Vacant Systems Analyst	(158,600)

Key Impacts

- Ad-Hoc Requests
- Increased Backlog of Projects
- Longer Request Wait Times
- Delays in delivery



PMO Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

- Redistribution of workload.
- Reprioritization.

Budget Equity Framework Summary

- Projects improve city operations which, in turn, improve services to the city's most vulnerable.



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Data Tools & Governance





Data Tools & Governance

Key Strategic Metrics

- Connects customers to information and services by leveraging the city's data and information assets.
- Responsible for the city's cyber security posture, including controls, defenses and governance.
- Transforms Denver's access to and use of data to drive strategy, policy, and operations.





Data Tools & Governance

Budget Reductions & Expansion

Key Budget Changes

Description	Financial Change
Services & Supplies	(140,000)
Freeze Vacant IT Manager	(214,600)

Key Impacts

- Application Rationalization Reduced Costs
- Span of Control

Key Budget Changes

Description	Financial Change
Maintenance & Licensing	578,000

Key Impacts

- Applications Stay Supported, Updated, and in Compliance
- Offsets Staff Reductions
- Protects Against Vulnerabilities



Data Tools & Governance Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

- Redistribution of workload.
- Application rationalization.

Budget Equity Framework Summary

- Support data-driven decision-making with a focus on equity
- Eliminate bias in data
- Ethically and responsibly maintain records and data



Questions?

