Technology Services

2020 Budget

Mission & Vision

Mission: To improve city performance.

Vision: Denver departments deliver exceptional city services.

DENVER
THE MILE HIGH CITY

RELIABILITY
Technology works as expected.

INNOVATION
Technology improves operational performance.

ACCESS
Technology connects customers to information and services.

PARTNERSHIP
Technology Services is a trusted advisor on technology.

Why it's important: Our customers rely on technology to provide exceptional city services, so we must provide solutions that meet their needs by being reliable, dependable and available.

Tactics

- Reduce technology outages
- Improve monitoring of our systems
- Improve change management
- Strengthen disaster recovery
- Upgrade our data center
- Minimize security vulnerabilities

Technology works as expected.

Critical/High Incident Volume by Month
● 2017 ● 2018 ● 2019

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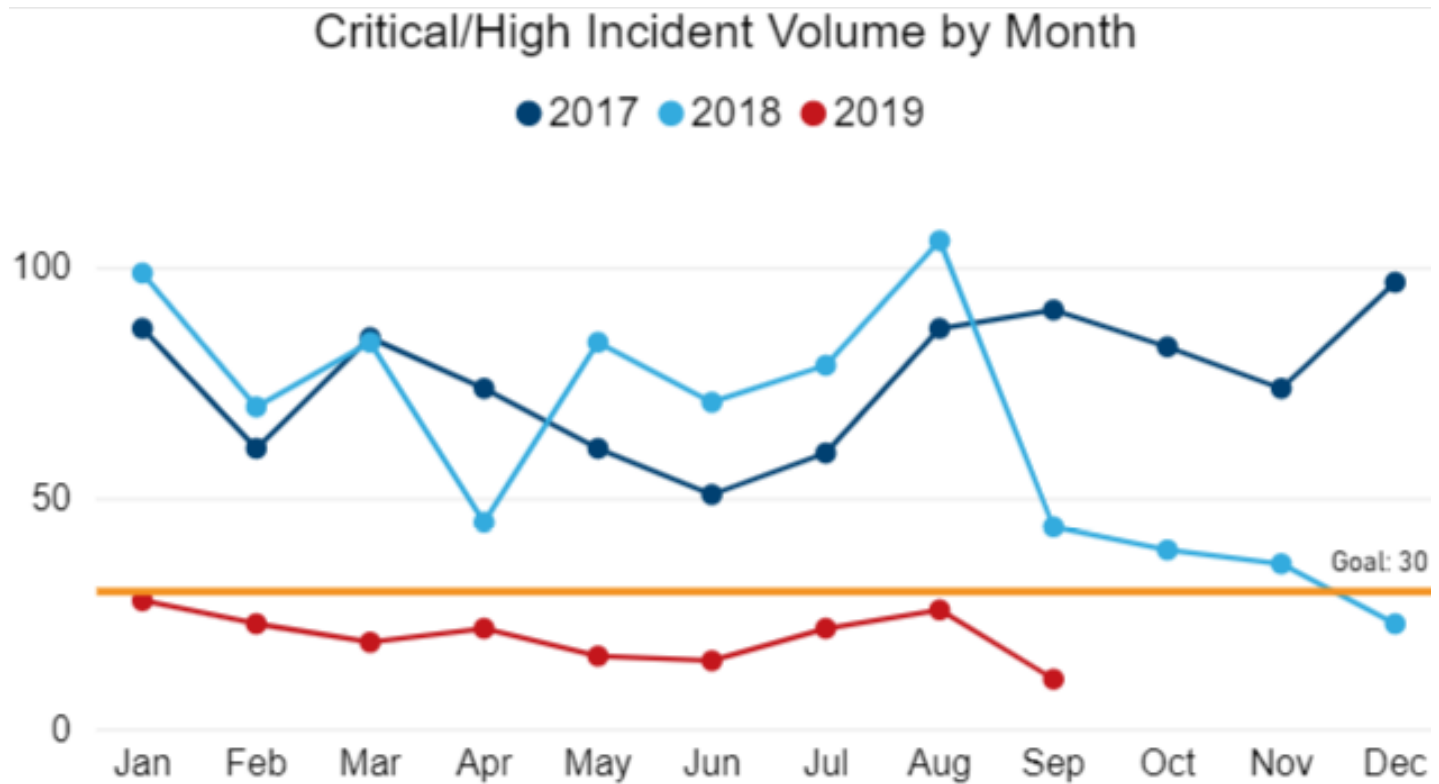
Why it's important: Technology is a key driver of innovation, which delivers efficiency and improves operational performance.

Tactics

- Replace legacy technologies with modern enterprise solutions
- Continue to mature our project management methodologies
- Add rigor to our customer intake process
- Implement supply & demand capacity planning

Technology improves operational performance.

Workoad versus FTE Growth Since 2011
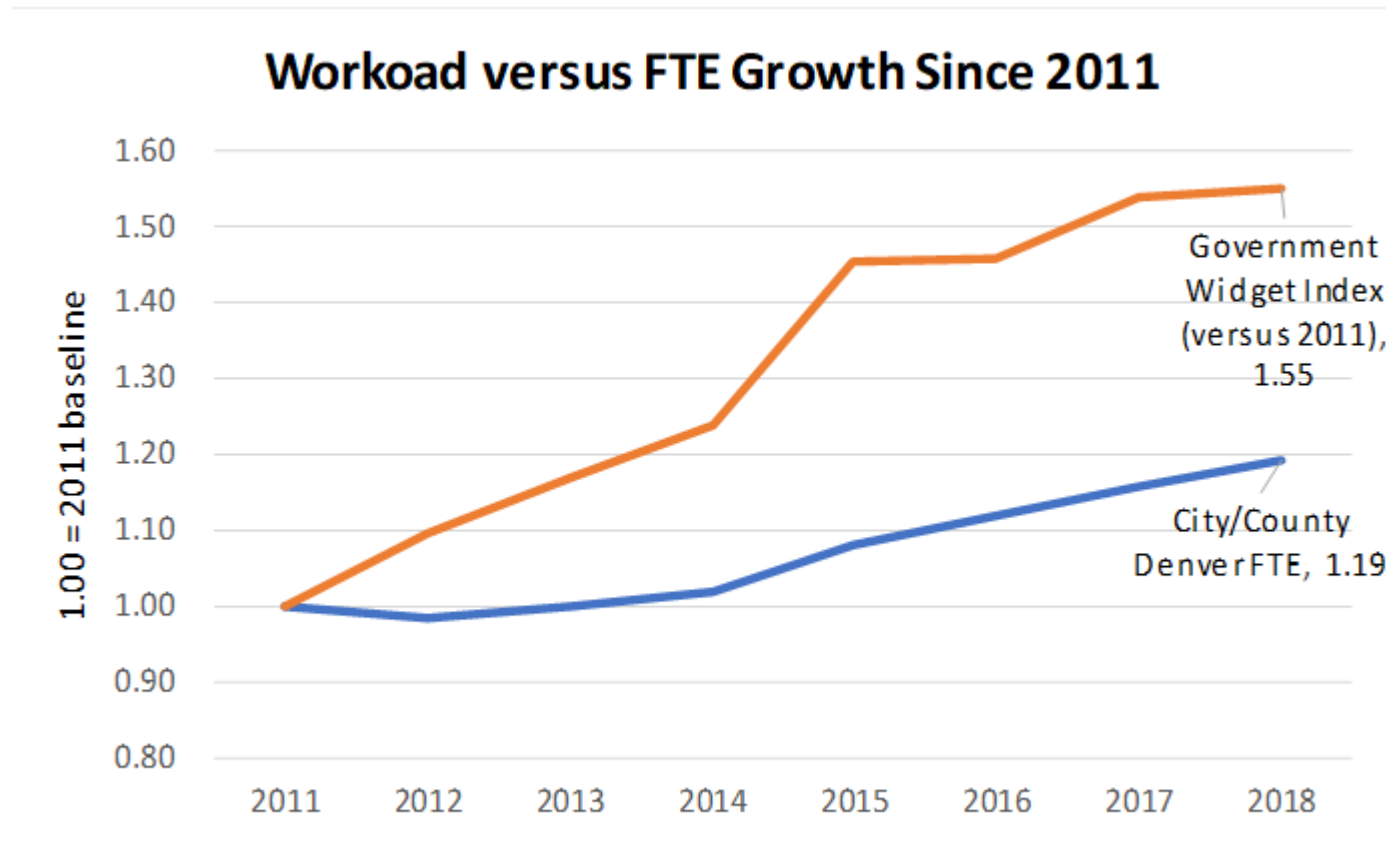
Why it's important: It is fundamental to our mission to ensure all our customers have access to city information and services.

Tactics

- Transform the digital resident experience
- Achieve digital equity & inclusion
- Encourage transparency of city government through open data
- Use customer feedback data to drive decision-making

Technology connects customers to information and services.

311 ASA (Average Speed of Answer)

Industry Standard – 60 Seconds
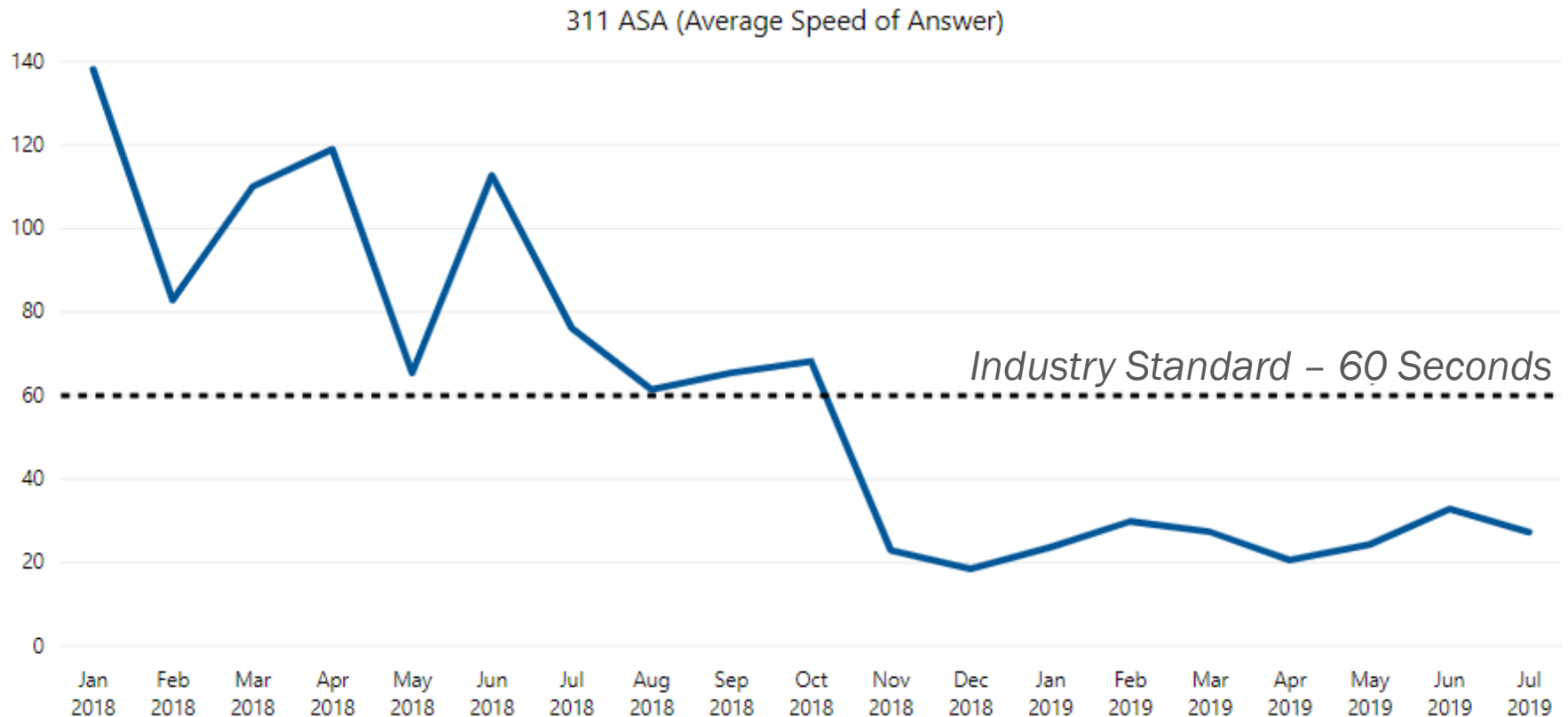
Why it's important: The city's success is dependent on our ability to collaborate with city agencies and create forward-thinking technology solutions.


Tactics

- Assess our partnership through performance metrics
- Complete implementation of customer intake process
- Utilize the Business Relationship Management team to bridge the gap between IT and city departments
- Rationalize our service catalog by mapping business capabilities to services and products

Forward-thinking collaboration with customers.

311 Net Promoter Score

Industry Standard for "Excellent Customer Service" = 20%
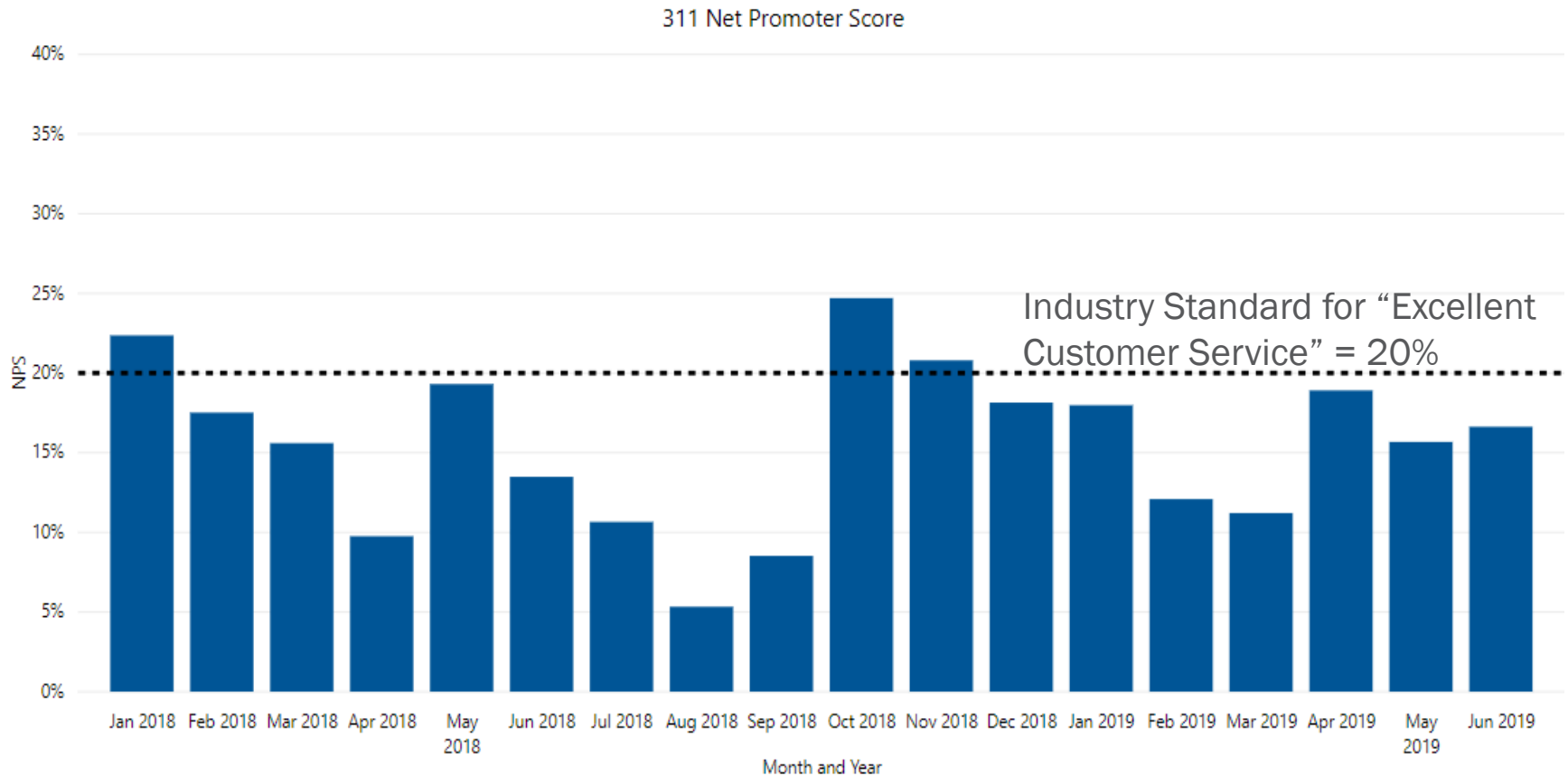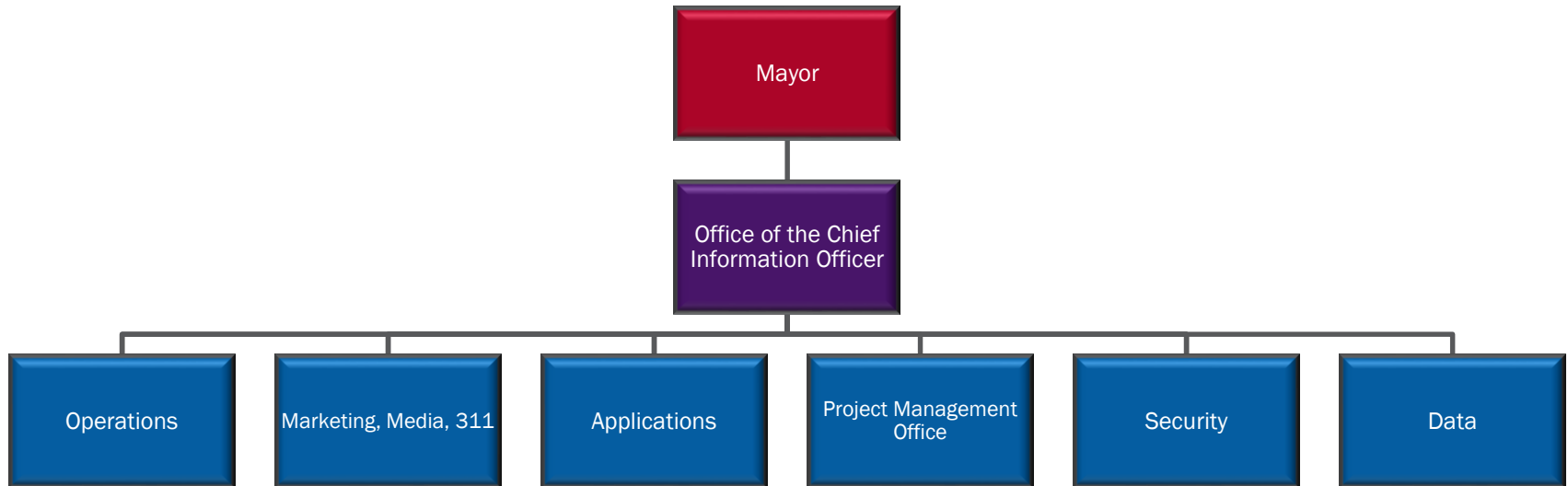
Applications

Partners with city agencies/department to assess technology needs

Handles procurement, development, implementation, integration, and quality assurance of 300-plus applications

Operations

Provides voice and end-user support

Monitors and responds to cyber threats & vulnerabilities

Provides 911 computer-aided dispatch support to Denver 911

Manages safety radio systems

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Denver Marketing & Media Services (includes 311)

Manages city's brand identity, website, and social media

Runs Denver 8 TV, the municipal access television station

Oversees the city's cable franchise agreements

Directs 311, which provides access to government services through calls and electronic inquiries

Project Management Office (PMO)

Provides project support

Establishes policies, procedures, financial tracking, and standardized methodologies for IT projects

Data

Provides access, framework, and tools to leverage the city's data and information assets

Expenditures	Revenues	FTE	Duration
$600,000	$0	0.0	Permanent

A new tier 4 data center greatly enhances the city's reliability and security. This covers the operational costs of running the new data center

Days of Non-Operational City

| 1 | 5 |

Hard Costs to Restore Services

$10 - 15 Million

Data Center X will improve Denver's data center from a Tier 1 to a Tier 4 status.

$13.0M
Wasted Wages

$10.4M
Deferred Revenue
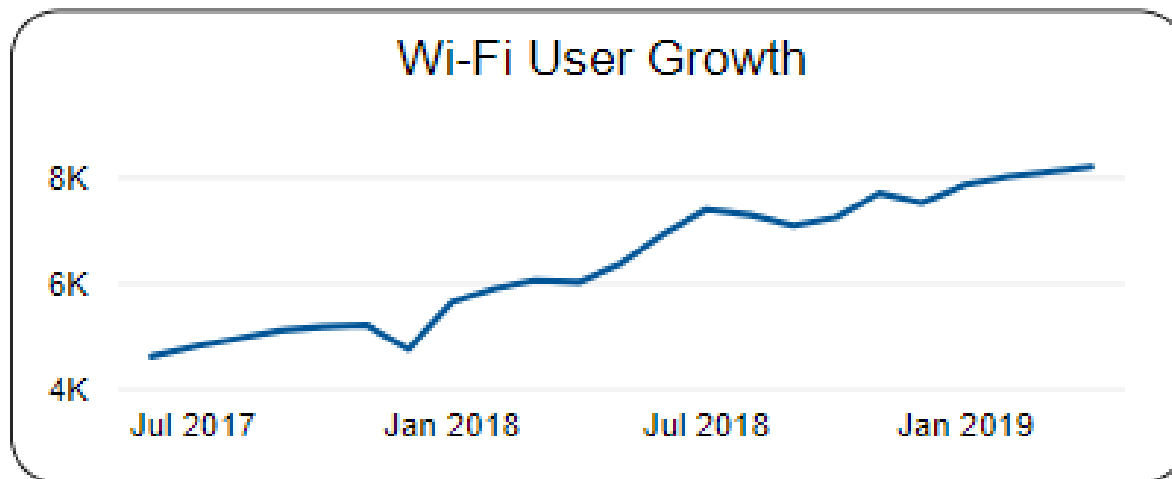
Expenditures	Revenues	FTE	Duration
$1,159,900 - Operations $2,215,600 – Applications	$0	0.0	Permanent

License and maintenance expenses allow us to maintain access to critical applications, vendor support, future releases (upgrades), security patches and new functionality.

| Expenditures	Revenues	FTE	Duration
$500,000	$0	0.0	Permanent

Network service is a critical part of how the city works. Resident population growth is driving the city's higher bandwidth requirements. This request fulfills contractional obligations to maintain our current service level.

Wi-Fi User Growth

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Expenditures	Revenues	FTE	Duration
$150,000	$150,000	0.0	Permanent

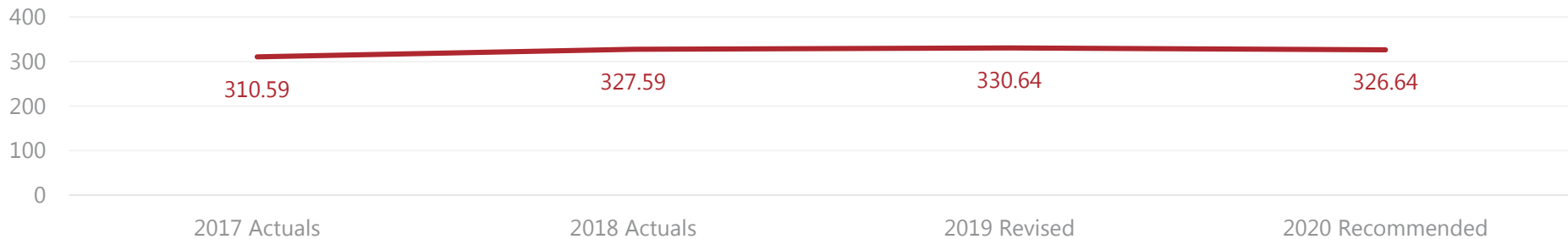Arts & Venues requires additional video production support at Red Rocks due to increased bookings.

of Red Rocks Shows

# of Red Rocks Shows
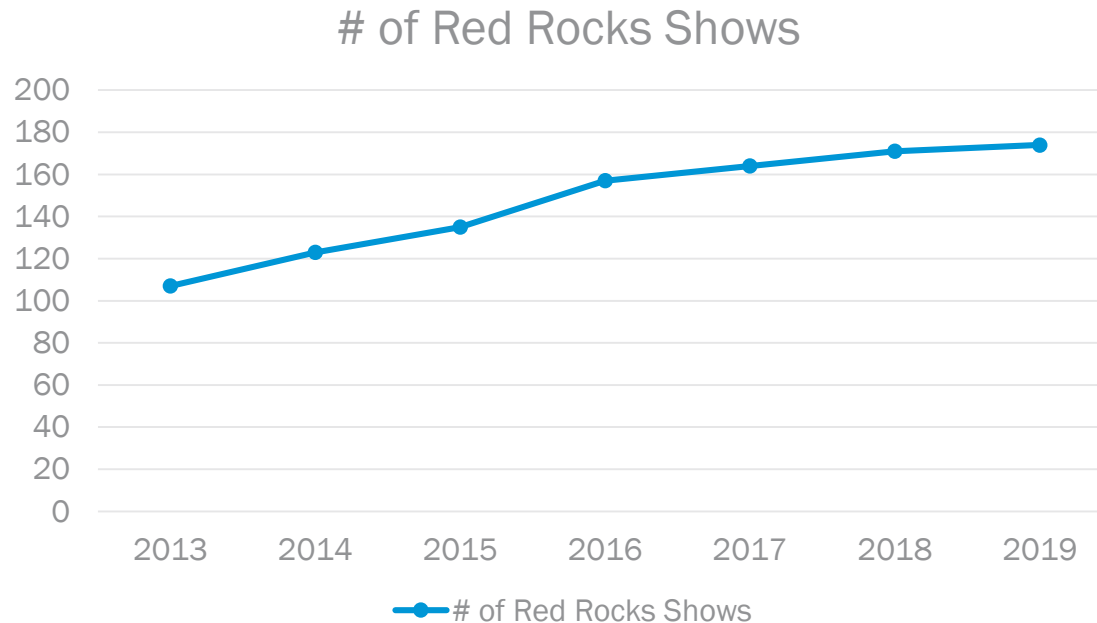
Cost Center	Expenditures
DMMS – reduction in dues, licenses, and subscriptions budgets	$40,000
Operations – reduced supplies and equipment budgets	$850,000
CIO – training, leases and rental budgets	$20,100
Applications – printing and subscription budgets	$90,000
TOTAL	$1,000,100

Race & Social Justice Initiative

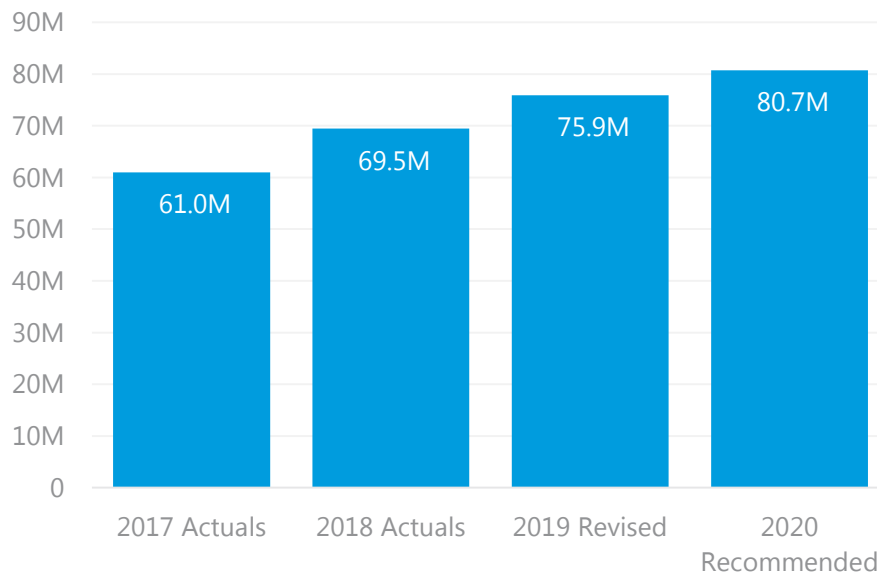| Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
New data center	Decreases the likelihood of technology and government services going down.	N/A	Improves the city's ability to handle sensitive data of its historically marginalized groups, communities of color, and First Nations people.
Circuit increases	Enables residents to access wi-fi at city locations, including rec centers, golf courses, etc.	N/A	Improved access to internet helps bridge the digital divide for historically marginalized groups, communities of color, and First Nations people that lack access in Denver neighborhoods.