



CITY OF ARVADA



2007-2008

Information Technology Business Plan

“Delivering Value through Information Technology Services”



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What is a Business Plan?

The IT business plan looks at the next 2 years relating to resources, projects and organizational needs.

City's Overall Planning Process

The City's overall strategic planning approach has the following goal and conditions:

GOAL FOR THE BUSINESS PLANNING PROCESS:

An Effective and Efficient, Performance Based, and Understandable Strategic Planning Process

CONDITIONS:

The process must address the policy and management issues facing the City.

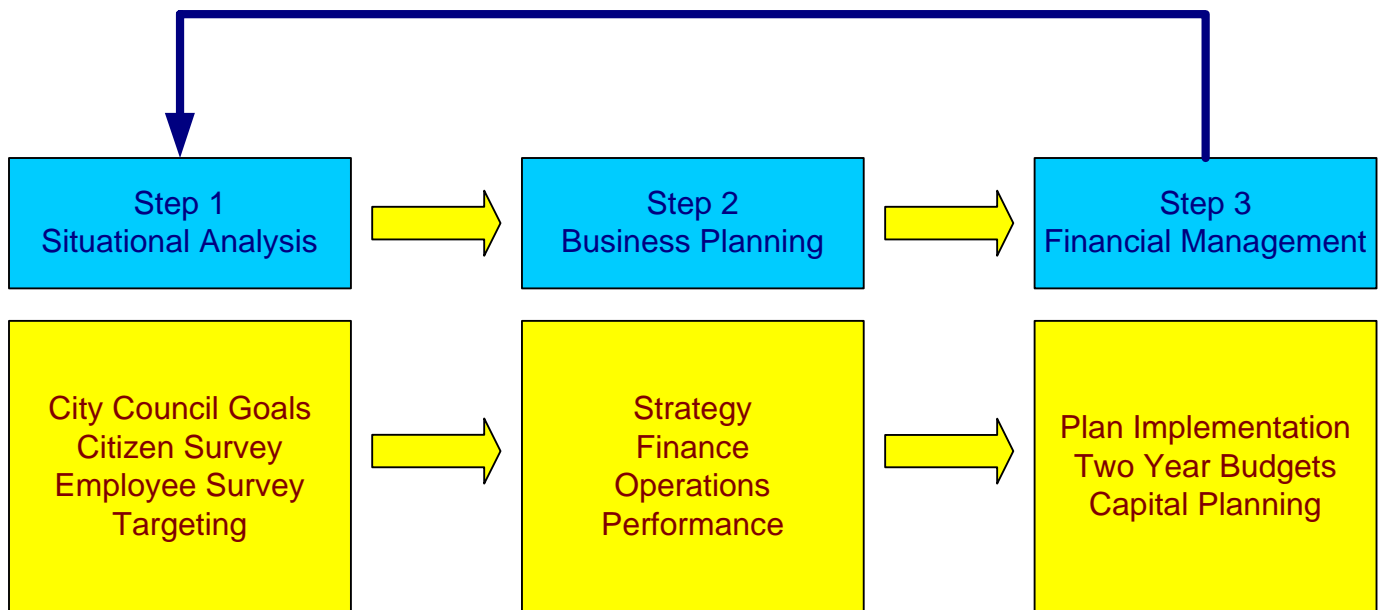
The process must be efficient in its overall implementation.

The process must be effective. It must produce meaningful results for the organization.

The process must be easy to understand and explain.

There are three basic phases in the overall process used, as outlined below:

City of Arvada Overall Strategic Planning Model





City Mission Statement

The City of Arvada is a superior customer-oriented organization that provides safety and protection, essential services, recreational opportunities, fiscal accountability, and strives for community enrichment and personal growth.

Adopted 10/94

City Vision Statement

Continuing to Build a Great Community. **Adopted 07/05**

Arvada's Business Planning Process

One of the Community Goals established by the City Council is a **responsive and well-managed government**. Historically the City has been successful in fulfilling that goal in traditional ways. The City now believes that a responsive and well-managed government must be flexible and adaptive. It must operate on common values and strive for one vision. More than ever before, the organization must balance priorities and resources. Staff must examine existing programs and business practices and be open to new methods and solutions. The Competitive Business Plan for the City of Arvada provides a detailed account of the City's current situation, our desired outcomes, and the means to move from here to there. It will be a process of continuous improvement.

The Arvada community has come to expect excellent customer service from the City and 93% have repeatedly ranked their quality of life in Arvada as "good" or "very good" in citizen surveys. What has not been clearly defined for the organization is the difference between "good" and "excellent" customer service or how to define quality of life.

City staff members are professionals who know their business and understand the competition presented by other communities and the private sector. Recent employee surveys indicate that recent organizational work done to clarify values, improve commitment to management training and development, and enhance communication have been successful. Employees are positive in their opinions about the organization's ability to balance an emphasis on performance and people. In other words, employees experience a sense of knowing clearly what their job is and believing that the organization has their interest in mind. What is still unclear for many is an understanding about where the City plans to be in the next twenty years and what part their current job and contribution plays in getting to that future.

The purpose of the Competitive Business Plan is to assist employees and managers in visualizing the organization we are striving to become, and to equip everyone with the knowledge and concepts as a member of the organization. This plan concentrates on management concepts rather than operational instructions. It is meant to serve as an introduction to our corporate culture and as a reference for you as an employee and team member.

This Business Plan will provide answers to the following questions:

- What are our Strengths, Weaknesses, Opportunities, Threats?
- What does it mean to be a member of the City of Arvada team?
- What Services or Programs do we provide?
- What new skills, competencies, and resources are needed to attain to remain successful?
- What internal and external forces could affect IT department's success in the near future?
- What is the two-year budget for IT and Technology Projects?
- What changes in service will you possibly face in the future?
- What Resources are needed?



Section 1 – Introduction and Background Information

Organizational Overview

The IT Department is organized into four divisions:

- **General Services**
 - Purpose: Provide support and services to city departments, projects and employees in the areas of mail delivery, printing, main entrance reception and copier administration.
 - Programs:
 - Print Shop
 - Copiers
 - Mail Delivery
 - Reception
 - CRM
- **Information Systems**
 - **Purpose:** Provide support and services to city departments, manage IT projects and IT employees in the areas of telecommunications, systems automation and information retrieval.
 - **Programs:**
 - Financial Management System
 - Arvada Center Systems Support
 - PG&HS System Support
 - Web Services
 - Utility Billing and Sales Tax Systems
 - GIS Support
 - Permits Software Support
 - Disaster Recovery Planning
 - Project Management
- **Network Systems**
 - **Purpose:** Provide support and services to city departments in the areas of planning, design, engineering and administration of distributed computer systems to include wide and local area networked PC's.
 - **Programs:**
 - Network file and print services
 - E-mail
 - Operating system support
 - Server Administration
 - Help Desk
 - Telecommunications
 - Web Security
 - Replacement Fund
 - PC installation, maintenance and support LAN/WAN



- **Police Systems**

- **Purpose:** The Police Systems Sub-Division supports, maintains, and upgrades all Police Technical Systems, as well as identifies, assesses, procures, and implements new technology to assist the police department in its public safety mission.
- **Programs:**
 - City Radio System
 - Police CAD/RMS
 - Patrol Car Mobile Computers
 - Arrest/Booking Equipment
 - Specialty Systems and Equipment
 - PSAP/Communications Systems and Equipment
 - Interoperability and Communication with Outside Agencies and Databases
 - Helpdesk Response to Police Specific Issues



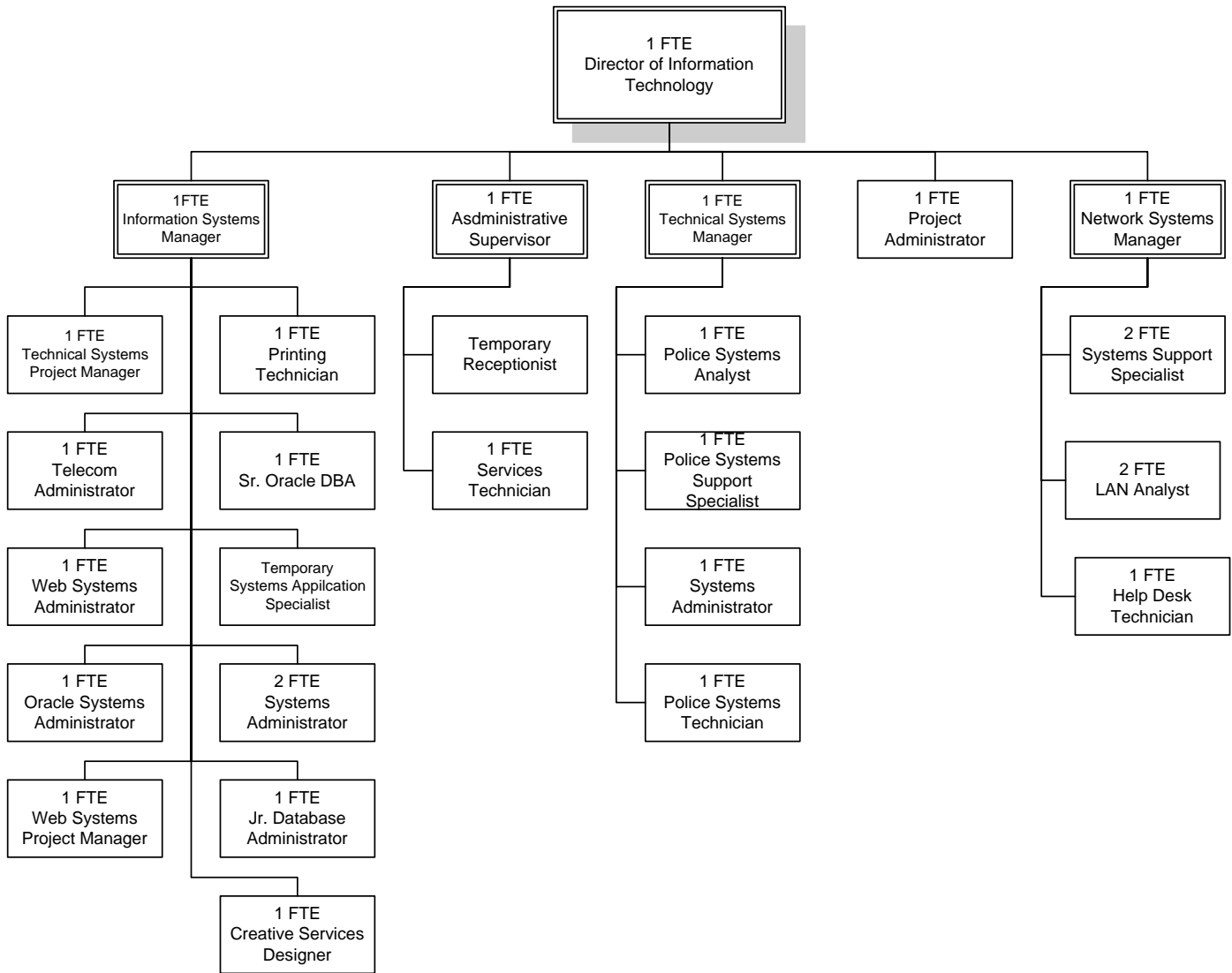
IT Department Core Business Activities

The six core business activities offered by IT include:

- Infrastructure
 - PC and Networking services
 - SAN
 - Copier
 - Telecommunications
 - Business Continuity
- Enterprise Systems
 - Financial management
 - GIS
 - Desktop Productivity
- Business Systems
 - Public safety
 - Utility billing/sales tax
 - Ticketing
- Community Systems
 - Web services
 - CRM – 311
- Internal Services
 - Print Shop
 - Mail Room
- Strategic and Project Planning
 - Strategic Plan
 - Business Plan
 - Annual Project Plan
 - Project Management



2007-2008 IT Department Organizational Chart



Major Changes:

The IT Department is being driven to better demonstrate its business value to the organization. With the economic downturn impacting governments across the nation, support services are being asked more than ever before to make wise investments, demonstrate the business value they bring, and how investments in IT benefit operations. The Department has responded to this challenge and has created a series of initiatives through the business planning process to better address these issues.

Strengths, Weaknesses, Opportunities and Threats

A steering committee comprised of department staff were asked to identify the key opportunities and challenges that are facing the department in 2007 and 2008; the following graphic illustrates the results.



<p style="text-align: center;"><u>STRENGTHS</u></p> <ul style="list-style-type: none"> • Smart, dedicated staff • Skilled, motivated staff • Customer oriented focus • Teamwork, cohesive group • Project Implementation success • Centralized staff and resources • Disaster Recovery, data backup • IT Standards • Network speed and reliability 	<p style="text-align: center;"><u>WEAKNESSES</u></p> <ul style="list-style-type: none"> • Resource limitation to meet workload • Limited back-up and cross training • Lack of resources dedicated to fully understanding the needs of each internal department • Technical competence
<p style="text-align: center;"><u>OPPORTUNITES</u></p> <ul style="list-style-type: none"> • Develop new services to benefit customers and citizens – CRM, web and others • Wireless applications for field workers • Analyze business processes / consolidate systems • Hosted Server / System models • Telecomm cost reductions • Shared Services with internal and external partners 	<p style="text-align: center;"><u>THREATS</u></p> <ul style="list-style-type: none"> • E-discovery / technology litigation • Technology security • Staff burnout from heavy workload • Potential resistance to technology standardization as a tool to drive down costs • Loss of resources in the next couple of years due to retirement • Not having someone to help recognize the importance of strategic technology planning amongst all departments. Leads to under utilizing current resources.



IT Department Vision Statement

One of the key tasks in the business planning process was for the IT Department to develop a vision that could serve the Department. The vision is a view of the future for the IT Department, an ideal state. The vision statement was developed by the IT Department steering team and verified with the staff during presentations of the draft business plan.

“Delivering Value through Information Technology Services” (February, 2003)

The following are long-range potential goals, obstacles, and priorities for IT:

Technical & Professional Foundation	Opportunity for Personal Growth & Recognition	Resource Management	IT Business Value	Integration of Data
<ul style="list-style-type: none"> ⇒ Infrastructure in place to support the ever changing needs of the City ⇒ Solid infrastructure support ⇒ Resources to perform jobs ⇒ Provide a tool set and expertise to allow the organization to evaluate and improve processes ⇒ Operating Systems Management 	<ul style="list-style-type: none"> ⇒ Strong department team – knows where we are going and why ⇒ Well trained staff – IT and City able to access and service information ⇒ Provide opportunities for staff growth and enrichment 	<ul style="list-style-type: none"> ⇒ Collaboration of all City resources ⇒ Need team work to get more work done ⇒ Project management methodology ⇒ Move print shop to City Hall 	<ul style="list-style-type: none"> ⇒ Earned respect of the organization allowing us to bring innovative solutions to the table ⇒ Respect and satisfaction from customers ⇒ Demonstrate expertise and value IT adds to City ⇒ Accountability of systems – IT Task Force 	<ul style="list-style-type: none"> ⇒ One central database ⇒ Concept of 0 day start for hiring/exiting ⇒ Access to any information from any place ⇒ Citizens and employees – click for any information ⇒ E-Gov services to citizens and employees



Underlying Obstacles to Achieving the Vision

To achieve the vision outlined on the previous page, the IT staff was asked to identify the barriers that stood in the way of successfully reaching the desired destination. The recommended initiatives outlined in the business plan focus heavily on addressing these barriers.

Contribute to Organizational Accountability	Total Cost of Ownership Model	Standardized Methodologies	Roles and Responsibilities	Training and Development
<ul style="list-style-type: none"> ⇒ Overcome inter-departmental barriers (through partnership) ⇒ Trust ⇒ Accountability ⇒ Regulation of resources ⇒ Cost ⇒ Process of prioritization 	<ul style="list-style-type: none"> ⇒ Gather information on total cost of printing, printers, maintenance costs, etc. ⇒ Accountability of TCO – not just IT ⇒ Help the City save more on printing ⇒ Marketing Plan/Business Plan for Printshop 	<ul style="list-style-type: none"> ⇒ Set standard for databases and other equipment ⇒ Consolidation of data ⇒ Large number of databases and systems that are not integrated 	<ul style="list-style-type: none"> ⇒ Provide organizational value of IT through education and demonstration ⇒ Define what IT will/will not do ⇒ Ease project workload 	<ul style="list-style-type: none"> ⇒ Improve skills of IT staff via training ⇒ Skills assessment

Prioritization of Initiatives

One of the key tasks in the business planning process is to sift through all the possible initiatives and action steps, located in section 4 of this plan, that the Department *could* take that would have a positive impact on the organization. The sorting process focused on identifying reasonable, implementable, and high value steps the Department can take in the coming twelve months that will make the most impact in reaching the desired outcomes. The team used a straightforward prioritization process for selecting the highest priorities. The methodology used is as follows:

Step One – using dot voting, identification of the highest priorities to address

- 0-6 months
- 0-12 months
- 12+ months
- Factors to consider in choosing the highest priorities included:
 - Cost
 - Staff commitment
 - Ease of implementation
 - Overall benefit
 - Barriers
 - Personal preference



IT Priorities

In 0-6 months, the highest priorities are:

- ⇒ Define what IT Programs or Service we will/will not continue to do
- ⇒ Marketing Plan/Business Plan for Printshop
- ⇒ Finalize the Colorado Wireless Community contract with vendor, and implement technology

In 6-12 months, the highest priorities are:

- ⇒ Implement streaming operating systems and applications
- ⇒ Complete a skills assessment
- ⇒ Focus on shared services with community partners and other local governments

In 12+ months, the highest priorities are:

- ⇒ Investigate the large number of databases and systems that are not integrated
- ⇒ Provide organizational value of IT through education and demonstration
- ⇒ Improve skills of IT staff via training

These priorities led to six initiatives listed below and more fully developed in section four of this document. The steering team focused on further developing those high priorities within the 0-12 month range. The team developed an implementation approach for addressing each of these issues and realized that there are significant linkages and interdependencies between five initiatives that needed to be further evaluated. The team created a logical sequencing approach (see graphic below) for addressing the issues to avoid any overlap or duplication of effort. These initiatives are further explored in section four.





Section 2 – Focused Results

For any organization to achieve its goals and to consistently produce results, it must have a focused approach. The right blends of leadership, strategy, and customer focus should be obvious in the overall strategy of the IT organization. This section addresses how well the IT Department is using these concepts in its day-to-day operations.

Organizational Leadership Capacity

The IT Department staff reported strong confidence in its Department's management. The Department has recently reorganized into four key groups to focus the resources and energies of the staff into more specialized programs. Staff are responding to this organizational change and wish to see the Department continue its implementation. Internal communication was also rated highly; staff feels informed of issues of importance to them and department management involves employees in the decision-making processes that impact the Department's work program and their individual positions. One area that has been identified as an opportunity for improvement is to re-focus the Department's training resources to train employees on core systems and on cross training to ensure that proper backup is available for key systems.

Maintaining a Strategic Focus

The IT Department has created many effective planning tools that include an overall IT Department strategic plan, IT Business Plan, Infrastructure and Architecture Plan, an e-Government plan, detailed equipment replacement schedules, and financial planning tools. The business planning process is an effective method to stitch together the various pieces of the Department's strategic planning process. The business plan will provide a short-term focus for the Department, a plan for directing its resources into priority areas, a process for improvement, and a methodology for performance measurement. The most significant short-term initiative that will help IT better manage its human and financial resources will be the development of total cost of ownership models. These models will allow the Department to better track its costs to specific applications and programs – and most importantly to use these models to manage their long term IT costs.

Customer Centric Approach

The IT Department has an exceptionally strong customer service ethic. Department employees rate the commitment to their customers as one of the most important aspects of daily work and a major source for motivating them to continue to achieve high performance levels. The Department organizes and manages several committees to foster communication and build a shared vision of how IT can work within the City.

One area where the Department can spend more effort is conducting periodic surveys of its user population to evaluate customer satisfaction with services. This will be particularly important as the Department begins to more specifically define its services, service levels, and focus areas. As the Department moves in this direction, it is essential that it gain feedback from users on the specific changes and overall satisfaction levels.

It is recommended that the Department re-evaluate its advisory committees to update the mission for these groups and to identify specific steps, roles, and tasks these advisory committees can take on to help IT meet its long-term goals. For example, one role for the IT Council that has emerged from the business planning process is to help IT determine priorities for funding, review new IT systems requests, and others.

Section 3 – Achieving Operational Excellence

This section addresses the organization's tools and processes for achieving ongoing excellence in its operations.

Program Measurement/Performance

Governmental agencies typically use less program and performance measurement than private sector organizations. Private sector organizations have to understand and track their performance to be successful; historically governmental agencies have not, due to an ongoing and stable revenue stream and the ability to raise revenue when needed through taxes, fees, user charges, etc. More governments are realizing the value of adopting a performance driven approach, and in the past several years, many



governments have launched performance measurement and performance management initiatives. The City of Arvada has adopted aspects of a performance measurement program and has identified some key measures departments now track that are reported in the budgeting process. The performance measures program in the City is still evolving and being developed. The business planning process will help bring clarity to the purpose behind a performance measures program, how to set it up, what measures to collect, how to report the data, and what action to take. IT needs a stronger focus on performance measurement and data collection and analysis.

Performance Measures and Targets

Using the Balanced Scorecard concept, the IT department can quickly and easily report on its progress. Translating a performance tool created for the private sector into one that works in a municipality is relatively straightforward. Consider the overall business strategy between a private company and a public agency:

Strategic Feature	Private Sector	Public Sector
Strategic Goal	Competitiveness	Mission effectiveness
Financial Goals	Profit; growth; market share	Cost containment; efficiency
Values	Innovation; creativity; recognition	Accountability; integrity; fairness
Desired Outcome	Customer satisfaction	Customer satisfaction
Stakeholders	Stockholders; owners; market	Taxpayers
Budget Priorities	Customer demand	Elected officials, City management
Key Success Factors	Growth; earnings; market share	Best management practices
	Uniqueness	Sameness; economies of scale
	Advanced technology	Standardized technology

From the Balanced Scorecard Collaborative. See <http://www.bscol.com/> for more information.



The key to a successful performance measurement program is to adopt a balanced approach. Kaplan and Norton¹ developed the balanced approach through their work in performance measurement. They found that focusing on any one area distorts the overall evaluation of an operation. It is recommended that the performance measurement program fit into the Kaplan/Norton model of focusing on four specific areas: customer service, financial management, employee development, and process improvement. A balanced approach to measurement and reporting creates the best overall picture of the operation.

IT's Performance Measures Should Incorporate These Elements

<p style="text-align: center;">Customer Service</p> <p style="text-align: center;">Defined:</p> <p style="text-align: center;">Those measures that relate to IT's core customer groups.</p>	<p style="text-align: center;">Financial Management</p> <p style="text-align: center;">Defined:</p> <p style="text-align: center;">Those measures that related to IT's financial management and financial goals.</p>
<p style="text-align: center;">Employee Development</p> <p style="text-align: center;">Defined:</p> <p style="text-align: center;">Those programs and measures related to employee development.</p>	<p style="text-align: center;">Process Improvement</p> <p style="text-align: center;">Defined:</p> <p style="text-align: center;">Those programs and measures related to improving IT processes.</p>

¹ The Balanced Scorecard: Turning Strategy into Action. Robert Kaplan and David Norton.



The Balanced Scorecard concept works because of its broader array of measures, focusing on four specific areas:

1. Customer Service

The importance of customer focus and customer satisfaction in any business is essential. Ultimately, if customers are not satisfied, they will find other suppliers that will meet their needs. Poor performance from this perspective is a leading indicator of future decline, even though the current financial picture may look good. In developing metrics for satisfaction, customers should be analyzed in terms of kinds of customers and the kinds of processes for which we are providing a product or service.

2. Financial Management

Kaplan and Norton do not disregard the traditional need for financial data. Timely and accurate funding data will always be a priority, and managers will do whatever necessary to provide it. In fact, often there is more than enough handling and processing of financial data. Operations need to focus on a handful of key financial measurements that indicate their efficiency and effectiveness in managing their overall resources.

3. Process Improvement

Metrics based on this perspective allow the managers to know how well their business is running, and whether its products and services conform to customer requirements (the mission). These metrics have to be carefully designed by those who know these processes most intimately; with each departments unique mission, these measures are not something that can be developed easily by outside consultants.

4. Employee Development

In a knowledge-worker organization, *people* -- the only repository of knowledge -- are the main resource. In the current climate of rapid technological change, it is becoming necessary for knowledge workers to be in a continuous learning mode. Government agencies often find themselves unable to hire new technical workers and at the same time is showing a decline in training of existing employees. This is a leading indicator of 'brain drain' that must be reversed. Metrics can be put into place to guide managers in focusing training funds where they can help the most. In any case, *learning and growth constitute the essential foundation for success of any knowledge-worker organization.*



Balanced scorecard for the department for 2007-2008:

Customer Service

- IT Task Force Customer Satisfaction Rating
- Web Task Force Customer Satisfaction Rating
- GIS Task Force Customer Rating
- Implement and Monitor IT Roles and Responsibilities
- Implement Ticket Tracking - Monthly Problem Solving

Financial Management

- IT O&M Cost Per Regular Employee
- IT Capital Cost 5 Year Average
- TCO for Each Core System
- IT Systems Cost Reduction

Employee Development

- Core Systems Training and Skills Assessment
- Implementation of Targeted Specialization in Staff

Process Improvement

- Establish and Implement IT Standards
- Implement Project Management Methodology
- Implement Printshop Marketing Plan



Balanced Scorecard Link to IT Department Vision

The balanced scorecard should have an explicit link to the Department’s vision statement.

“Delivering Value Through Information Technology Services”

EMPLOYEE DEVELOPMENT		FINANCIAL MANAGEMENT	CUSTOMER SERVICE	PROCESS IMPROVEMENT
Technical & Professional Foundation	Opportunity for Personal Growth & Recognition	Resource Management	IT Business Value	Integration of Data
<ul style="list-style-type: none"> ⇒ Infrastructure in place to support the ever changing needs of the City ⇒ Solid infrastructure support ⇒ Resources to perform jobs ⇒ Provide a tool set and expertise to allow the organization to evaluate and improve processes ⇒ Operating Systems Management 	<ul style="list-style-type: none"> ⇒ Strong department team – knows where we are going and why ⇒ Well trained staff – IT and City able to access and service information ⇒ Provide opportunities for staff growth and enrichment 	<ul style="list-style-type: none"> ⇒ Collaboration of all City resources ⇒ Need team work to get more work done ⇒ Project management methodology ⇒ Move print shop to City Hall 	<ul style="list-style-type: none"> ⇒ Earned respect of the organization allowing us to bring innovative solutions to the table ⇒ Respect and satisfaction from customers ⇒ Demonstrate expertise and value IT adds to City ⇒ Accountability of systems – IT Task Force 	<ul style="list-style-type: none"> ⇒ One central database ⇒ Concept of 0 day start for hiring/exiting ⇒ Access to any information from any place ⇒ Citizens and employees – click for any information ⇒ E-Gov services to citizens and employees

Over time, the balanced scorecard should be modified and updated to reflect the direction, goals, and performance measures associated with the overall vision of the department. Many of the subcomponents of the vision fit with the short-term priority initiatives outlined in the draft scorecard.

Section 4 –Action Plan

What is the process needed to accomplish the Department’s definition of a successful organization? The answer lies in identifying, analyzing, and implementing strategies that will transform the Department into a competitive business entity. This section deals with the formulation of the strategic objectives that will lead the organization to its competitive goal.

Information Resources

The IT Department overall uses technology to collect information, to plan its operations, to model its replacement funds, etc. The one area the Department can improve is in its use of the work order ticket program. Most work orders that are called into the



Department (help desk and analysts) are not always logged into the system. The Department should begin immediately using the system already in place to track customer service trends and to better analyze proactive steps the Department can take to reduce calls to the help desk.

The employee survey resulted in the recommendation that the Department further invest in data base management tools and network management tools. The employees believe there is a high return from this investment.

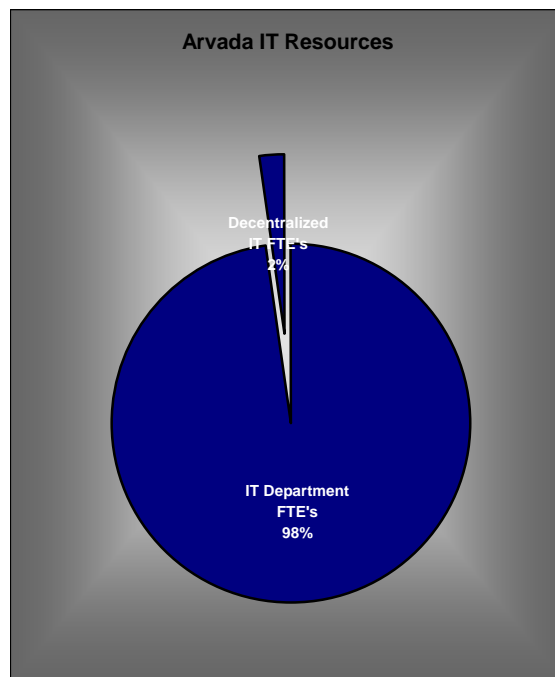
Human Resources Management

Improving the Overall Effectiveness of IT through Organizational Changes

IT functions in the City are centralized within the IT Department. To effectively and efficiently managing the City's overall information technology program, the functions are centralized for the following reasons:

- ∪ The ability to understand the true costs of maintaining IT systems
- ∪ To avoid problems in establishing roles and responsibilities for systems management between IT and the user department
- ∪ Provides proper backup for systems and applications a challenge
- ∪ Allows for consistent approaches in maintenance between the department and IT
- ∪ To provide for consistent training, employee performance evaluations, and measuring overall performance of the IT system

An analysis of the total resources that the City spends on IT related functions revealed that an insignificant amount of resources, 2% of the total (including GIS, SCADA, Document Management, and Irrigation Control Systems), fall outside the IT Department and reside within departments.



Organizations are centralizing now because it is more cost-effective than having a distributed environment; it allows the organization to create consistent technology standards and cut down on "reinventions of the wheel" that occur when



separate business units devise identical solutions/approaches, etc. to the same problems. An analysis of the City's IT support resources has resulted in the recommendation that the City should make changes in the ways that it organizes its IT resources. The following are the key recommendations:

- Identify the most effective approach for implementing the City's document imaging system. The plan should address what IT's role should be and how end user training is to be provided and managed as well as providing broader access to the system in the short-term. **Underway**

Employee Productivity

The IT employee survey resulted in the belief that the City could procure new IT tools to help staff be more efficient. In particular, the staff has identified a series of tools to better manage the City's database programs that appear to have merit to purchase. The Department management should work with employees to identify the specific tools and perform a return on investment calculation to determine their cost effectiveness. In general if there were an estimated return on investment (ROI) of 18 to 24 months, the City would be wise to procure the tools.

Summary of Personal Interviews with IT Staff

IT Department employees are a productive, satisfied group. Department management places a high priority on creating a positive work environment for its employees and it shows in the survey responses from the staff. As part of the business planning process, employees were personally interviewed and were given a computer survey. The results of these surveys follow.

Note: only those items with three responses or more are reported. The bulleted items are listed with the first being the most frequently mentioned.

What motivates you to work for the IT Department?

- Dynamic working environment/challenging – having a say in how these systems are run
- Close working relationship with fellow staff members
- Excellent department management
- Meeting the business needs of our customers and providing excellent customer service

What are the key strengths of the IT Department?

- Customer and quality orientation
- Department management
- Excellent teamwork
- Talented staff

What are the key weaknesses of the IT Department?

- Need to develop standards for new technology
- Staffing levels
- Additional training/cross training

What is the single greatest change that would positively impact your job?

- Continue specialization of the staff to specific disciplines
- Establish more defined project management roles for IT staff on projects



Summary Responses – Employee Computer Survey

		Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
Category 1: Leadership						
1a)	I know my organization's mission (what it is trying to accomplish).	0%	5%	5%	53%	37%
1b)	My senior (top) leaders use our organization's values to guide us.	0%	5%	11%	32%	53%
1c)	My senior leaders create a work environment that helps me do my job.	0%	0%	21%	37%	42%
1d)	My organization's leaders share information about the organization.	0%	5%	5%	37%	53%
1e)	My senior leaders encourage learning that will help me advance in my career.	0%	5%	11%	58%	26%
1f)	My organization lets me know what it thinks is most important.	0%	0%	5%	63%	32%
1g)	My organization asks what I think.	0%	5%	11%	53%	32%
1h)	I know my organization's (IT) mission	0%	0%	16%	58%	26%
Category 2: Strategic Planning						
2a)	As it plans for the future, my organization asks for my ideas.	0%	5%	16%	58%	21%
2b)	I know the parts of my organization's plans that will affect me and my work.	0%	5%	5%	53%	37%
2c)	I know how to tell if we are making progress on my work group's part of the plan.	0%	16%	21%	47%	16%
Category 3: Customer and Market Focus						
3a)	I know who my most important customers are.	0%	5%	0%	47%	47%
3b)	I keep in touch with my customers.	0%	0%	5%	53%	42%
3c)	My customers tell me what they need and want.	0%	5%	5%	58%	32%
3d)	I ask if my customers are satisfied or dissatisfied with my work.	0%	11%	26%	42%	21%
3e)	I am allowed to make decisions to solve problems for my customers.	0%	0%	0%	84%	16%
3f)	My department tracks key measures of customer satisfaction.	11%	21%	26%	16%	26%
Category 4: Information and Analysis						
4a)	I know how to measure the quality of my work.	5%	0%	32%	42%	21%
4b)	I know how to analyze (review) the quality of my work to see if changes are needed.	0%	5%	37%	37%	21%
4c)	I use these analyses for making decisions about my work.	5%	11%	37%	32%	16%
4d)	I know how the measures I use in my work fit into the organization's overall measures of improvement.	0%	5%	47%	42%	5%
4e)	I get all the important information I need to do my work.	0%	11%	26%	47%	16%
4f)	I get the information I need to know about how my organization is doing.	0%	11%	21%	47%	21%
Category 5: Human Resource Focus						
5a)	I can make changes that will improve my work.	0%	0%	11%	58%	32%
5b)	The people I work with cooperate and work as a team.	0%	5%	16%	37%	42%
5c)	My boss encourages me to develop my job skills so I can advance in my career.	0%	5%	5%	58%	32%
5d)	I am recognized for my work.	0%	5%	11%	37%	47%
5e)	I have a safe workplace.	0%	0%	5%	37%	58%
5f)	My boss and my organization care about me.	0%	0%	5%	53%	42%
Category 6: Process Management						
6a)	I can get everything I need to do my job.	0%	16%	37%	37%	11%
6b)	I collect information (data) about the quality of my work.	0%	5%	47%	37%	11%
6c)	We have good processes for doing our work.	0%	0%	42%	47%	11%
6d)	I have control over my work processes.	0%	11%	16%	58%	16%
Category 7: Business Results						
7a)	My customers are satisfied with my work.	0%	0%	21%	53%	26%
7b)	My work products meet all requirements.	0%	0%	16%	63%	21%
7c)	I know how well my organization is doing financially.	0%	5%	11%	79%	5%
7d)	My organization uses my time and talents well.	0%	11%	26%	58%	5%
7e)	My organization removes things that get in the way of progress.	0%	5%	53%	37%	5%
7f)	My organization obeys laws and regulations.	0%	0%	16%	53%	32%
7g)	My organization has high standards and ethics.	0%	0%	26%	47%	26%
7i)	I am satisfied with my job.	0%	5%	16%	47%	32%
7j)	The City understands the business value of IT.	0%	16%	32%	37%	16%

Adapted from Malcolm Baldrige assessment criteria.



Analysis of Employee Computer Survey

The following are the lowest rated responses from the survey looking at a combined score of agree and strongly agree – reporting those scores below 60%.

Question	Agree	Strongly Agree	Agree & strongly Agree
7e) My organization removes things that get in the way of progress.	37%	5%	42%
3f) My department tracks key measures of customer satisfaction.	16%	26%	42%
4d) I know how the measures I use in my work fit into the organization's overall measures of improvement.	42%	5%	47%
4c) I use these analyses for making decisions about my work.	32%	16%	48%
6a) I can get everything I need to do my job.	37%	11%	48%
6b) I collect information (data) about the quality of my work.	37%	11%	48%
7j) The City understands the business value of IT.	37%	16%	53%
4b) I know how to analyze (review) the quality of my work to see if changes are needed.	37%	21%	58%
6c) We have good processes for doing our work.	47%	11%	58%

Overall Key Observations from the Employee Surveys

- ∪ The IT Department has remarkably high employee satisfaction ratings.
- ∪ The IT Department management has made huge strides in gaining the trust and respect of the workforce.
- ∪ There is an incredibly strong sense of importance in providing outstanding customer service.
- ∪ In the future, the department must ensure that it continues to focus on creating a dynamic work environment for the staff, presents challenging work assignments, and fosters the already outstanding teamwork and camaraderie.
- ∪ Future hires should be carefully screened to ensure they will fit with the high performing work culture and that they will mix well with the existing staff team.
- ∪ There are short-term opportunities to further improve the work environment including:
 - Continue specialization of the staff to specific disciplines.
 - Establish more defined project management roles for IT staff on projects.
- ∪ There are short-term opportunities to address perceived departmental weaknesses:
 - Need to develop standards for new technology choices.
 - Staffing level.
 - Additional training/cross training (top initiative).
 - Establishing an ongoing procedure for streamlining work and removing barriers to efficiency.
 - Establishing basic performance measures to track ongoing work load and achievement.
 - Better communicating the business value of IT to the organization (top initiative).



Summary of Top Initiatives from the Business Planning Process

The following section is a summary of the top priority business goals for the IT Department.

Initiative Number One: Developing Total Cost of Ownership Models

Definition of the issue:

Information Technology operations have several categories of costs that are ongoing and one-time. To increase the Department's effectiveness and the efficient purchase, deployment, and planning for technology – total cost of ownership models need to be constructed. The Department already has detailed information on many of the hardware and software costs of its systems. What is needed is the addition of labor costs and charges to this initial information. A total cost of ownership model will allow the City to better understand its total IT business costs and where to invest its resources.

What we will accomplish from TCO models:

The single most significant accomplishment will be to understand all the costs related to purchasing, implementing, operating, and replacing technologies. The Department will better advise user departments of the total costs and what they should expect to invest over time in systems and technologies. Over time, the Department will save the City funds by identifying more cost effective options through the comprehensive analysis of prospective systems that may be purchased.

To be successful in building TCO models, who must lead? Who must support this effort?

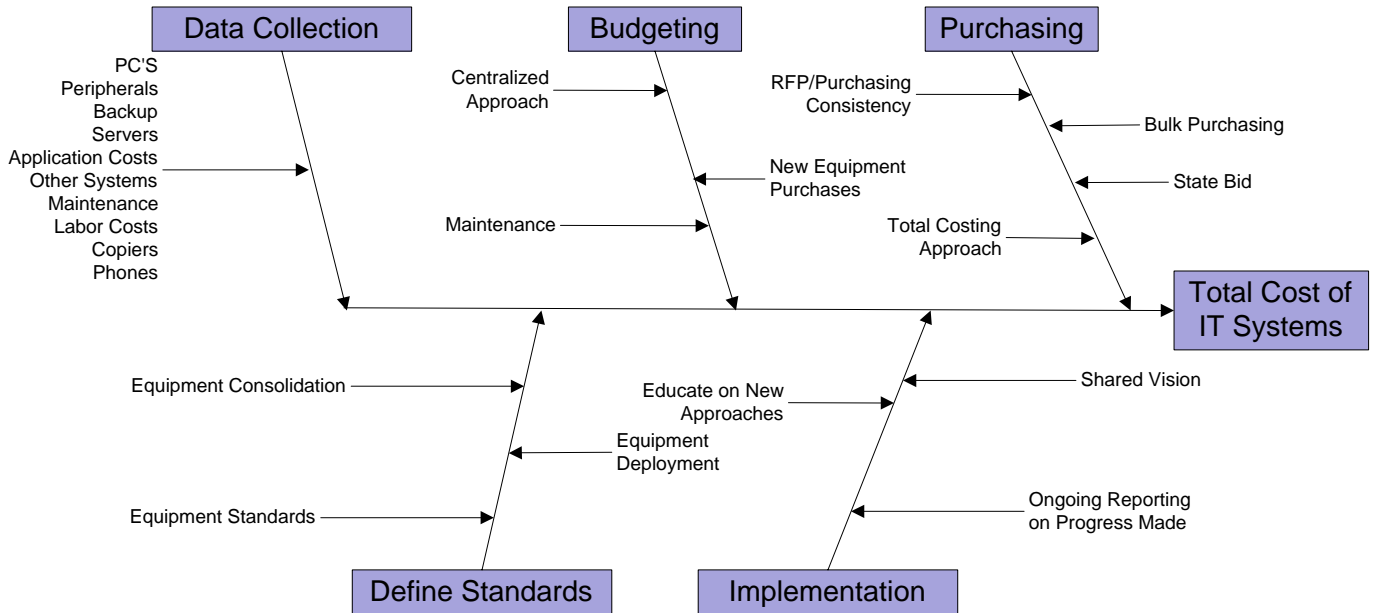
The Information Technology Department must lead this effort, with support from the Finance Department. Ultimately, the IT Task Force, Department Heads, Middle Managers, and Administrative Assistants will need to understand and support this approach to be successful.

Potential barriers to address:

Departments must understand that the City has to take a more business oriented, cost based approach to managing its IT resources. This will mean that departments may not be able to plan and acquire technology as it has in the past and change can be challenging for some. The City must also make changes in how it purchases technology that will require different approaches in budgeting and in day-to-day purchasing decisions.



Implementation strategy:



Total Cost of Ownership Analysis – Summary Findings

IT staff led an immediate effort to refine its financial management tools to focus on creating an understanding of the total cost of its systems over a projected five year period. The immediate benefits the department gained are:

- More thorough understanding of the costs of its systems and the identification of areas where the City is under funding its technology replacement.
- Better understanding of the costs of maintaining systems including those human resources that fall outside of the IT Department.
- Better ability to graphically and visually display the key IT systems the City has and what it takes to support them.
- The recognition that new systems, in particular, the utility billing system, Permitting system and GIS will become significant IT cost centers over the next year to two years.
- An ability to identify immediate cost saving measures as well as to adopt strategies to contain IT costs over the coming five years.

IT Systems Cost Containment Recommendations

Recommendation One – Eliminate Underutilized Printers

The City has an inordinately high number of convenience printers in the organization. The model the City should adopt is to have networked high-speed/high capacity laser printers and color printers within a reasonable proximity of each workgroup. This has two benefits, better and faster technology but fewer devices to maintain and operate. Overall this recommendation will save the City between \$12,000 and \$18,000 per year or \$60,000 to \$90,000 over the five-year planning period. Work will be done to present to EMT which printers should stay and which could go to realize these savings.



Recommendation Two – Convenience Copiers

Part A: Network Copiers

The overall number of convenience copiers seems reasonable at this time. But there are opportunities to make improvements in the manner in which the City is managing these assets. The City has networked a limited number of its copiers at this point, as part of the overall elimination of printers the Department should accelerate plans to network all copiers to improve the effectiveness of the City's overall use of existing copiers. Allowing employees to send print jobs directly to the copier will enhance productivity and ease concerns over the reduction in available printers.

Part B: Centralize Copier Funds in IT

The City should cease using IT staff time to account for its monthly printing costs. It is estimated that this recommendation will save around \$15,000 in annual labor charges. The City should also budget copiers differently. Currently, the City is budgeting approximately \$115,000 per year for copiers, but the actual cost of the copiers is \$80,000. It is recommended that the IT department control the funds for these copiers instead of the departments as it is common for the departments to use the "excess" copier funds in their budgets for other priorities that are not copier/printing related. This will recommendation will save \$35,000. The IT Department can then pay the expected annual lease and supply costs for each machine making the overall process more efficient and less time consuming. **Completed**

Part C: Eliminate Monthly Copier Accounting

Each month, an IT staff member compiles information on copier usage and costs. This takes 20-30 hours per month with an estimated cost of \$15,000 per year in labor costs. This practice is producing little benefit for the City. It is recommended that this practice be discontinued in concert with recommendation B above. This change makes departments responsible for "excess" charges and for monitoring their own employee use of the copiers.

Recommendation Three – Core Systems Costs

The City will spend significant resources on its core systems over the coming five years. The City has the total cost of ownership information to begin to work with the software vendors to seek reductions in overall costs from the vendors. The City must aggressively work to reduce its long-term core system costs through the re-negotiation of maintenance fees, licensing fees, etc. The City is now in a good position to bargain with its vendors to seek cost containment and concessions. This effort must be lead by not only the IT Department but also the City Manager's Office and Finance. For example, if the City can reduce overall core systems costs by 5% over the coming five years, it would result in savings of \$950,000. The purpose behind managing the City's technology resources as a whole is to focus on the long-term cost implications of decisions made today.

Recommendation Four – Replacement Fund

The City is allocating significant resources each year for technology replacement. Through the development of the total cost of ownership model, it was realized that the computer replacement fund should include "sub-accounts" for each major system and core technology being replaced. For example, there should be a sub-account to receive annual funds for PC's, monitors, copiers, etc. Lastly, the replacement fund is shared with Fleet; it would be much easier to manage if the computer replacement fund were separated from the Fleet fund and allow Public Works to manage the Fleet fund.

Recommendation Five – Print Shop

It is estimated that the City spent \$370,000 on printing jobs in 2006 that went outside the City for to be copied by private providers. There are a large number of specialty jobs included in this list that should be printed by 3rd parties, but there are significant opportunities to bring other routine work in-house. There are inefficiencies in allowing this practice to continue. Staff have to drive to and from copy shops throughout the City to have jobs fulfilled – a poor use of staff time, and the City should negotiate through its print shop contracts with one (or two at the most) outside print shop(s) to accommodate the overflow work that the City printshop cannot handle resulting in savings on those jobs that should be printed by a 3rd party.

The printshop will be completing a business plan as part of the overall business planning process for the Department. As part of this plan, they should evaluate having a "runner" position to pick up and deliver print jobs throughout the City making the transition to an in-house focused printshop easier for departments. Driving more print business to the printshop will significantly



lower their cost per copy expense, again saving funds for all users throughout the City. There is no specific estimate of cost savings regarding this recommendation at this time, but the overall impact can be significant for the City.

Summary of Recommended Cost Savings

Recommendation	Expected Cost Savings
1. Eliminate Underutilized Printers – Ave printer costs \$821 per year – 14 to 21 printers eliminated	\$60,000 to \$90,000 over five years – which results in savings to Depts.
2. a. Network Copiers b. Centralize copier fund in IT, monitor budget vs actual c. Eliminate copier accounting – labor savings that can be applied to other projects	a. Per unit cost of \$200 to \$400 per machine (\$9,000 cost) Plus Volume increase costs (\$18,000) b. \$8,000 annually or \$40,000 over five years c. \$15,000 annually or \$75,000 over five years (labor only)
3. Core Systems Costs	Focus on long-term cost saving measures.
4. Replacement Fund	No specific cost savings expected.
5. Print Shop	The Print Shop should recognize a range of new revenue on an annual basis from \$150,000 on the lower end to around \$300,000 on the upper end. This number will become more firm once the Department completes the analysis of the print jobs and changes policies to bring more work in-house.
<i>Estimated Measureable Impacts</i>	\$100,000 to \$130,000 (over five years)



Initiative Number Two: Continually Establishing IT Standards

Definition of the issue:

The rapid rise of IT systems in organizations over the past decade has created a hodge podge of systems. To gain control over escalating costs, difficulty retaining staff, and maximizing prior investments, municipal IT Departments are developing standards for software, hardware, peripherals, databases, and major systems.

What we will accomplish from establishing standards:

Continually establishing IT standards will allow the Department to provide more effective support, ease the purchasing and budgeting processes, and make sharing information between departments easier. The Department will be able to provide clearly defined technology standards to departments early in their investigative and procurement processes to ensure that new systems will integrate with existing technologies.

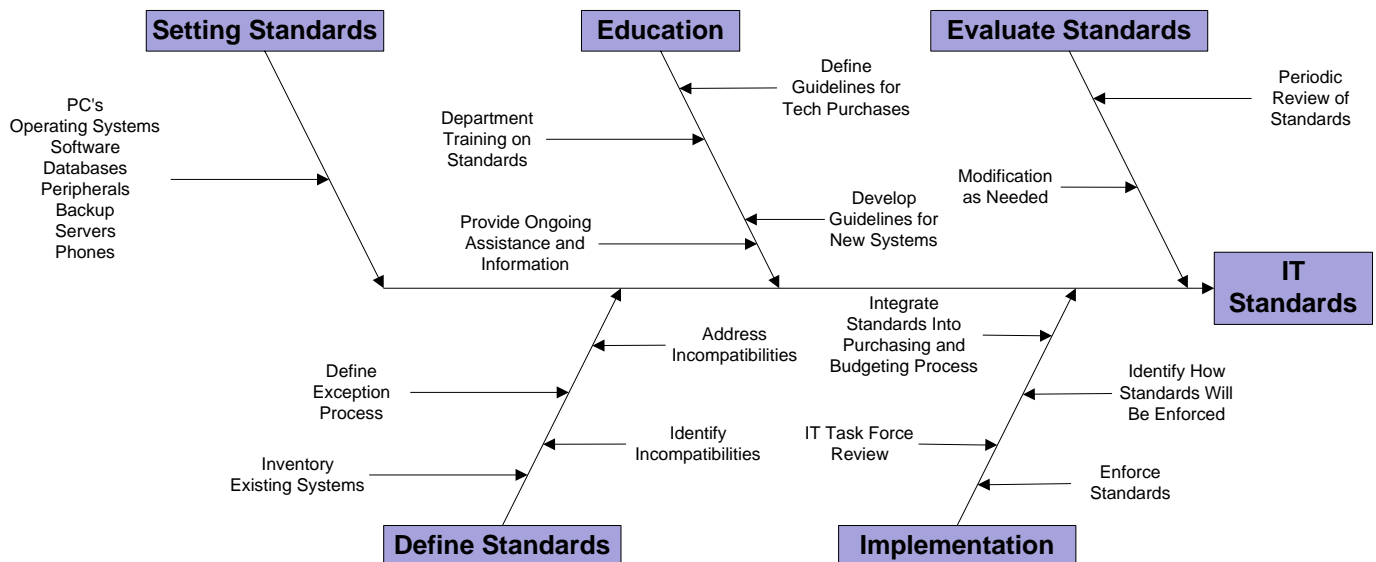
To be successful in establishing standards, who must lead? Who must support this effort?

The Information Technology Department must lead this effort, with support from all departments. The IT Council will play an advisory role in the establishment of standards setting.

Potential barriers to address:

There will be limited opportunities for customization in the future that may be hard for many to understand. One area that requires more analysis is the purchase and maintenance of cell phones and PDA's, IP Phones (i.e. Blackberries). Standardizing on one or two brands and providers will save money. The new wireless internal network, and community wide wireless network will necessitate a change to IP based phones. IT can help the organization set the standards and each department can then implement it.

Implementation strategy:





Initiative Number Three: Establishing IT Roles and Responsibilities

Definition of the issue:

The client server model and the myriad number of new technology tools in governments have blurred the lines of the role of IT as a business partner. In many cases, IT and user departments do not have a common understanding of the roles and responsibilities in the overall governance and management of technology resources. These expectations and roles and responsibilities would outline the resources of the Department, the services they offer, ownership of systems, maintenance responsibilities, and funding requirements.

What we will accomplish from establishing more clearly defined roles and responsibilities:

Establishing roles and responsibilities for IT within the City will eliminate *most* uncertainty about how IT systems are scoped, procured, financed, and operated. This clarity will help City departments understand the lifecycle costs of IT systems, their ownership responsibilities, their ongoing financial commitment, and IT's role in helping them maintain the overall system. These standards will reduce inter-departmental conflict and improve the City's technology management approaches.

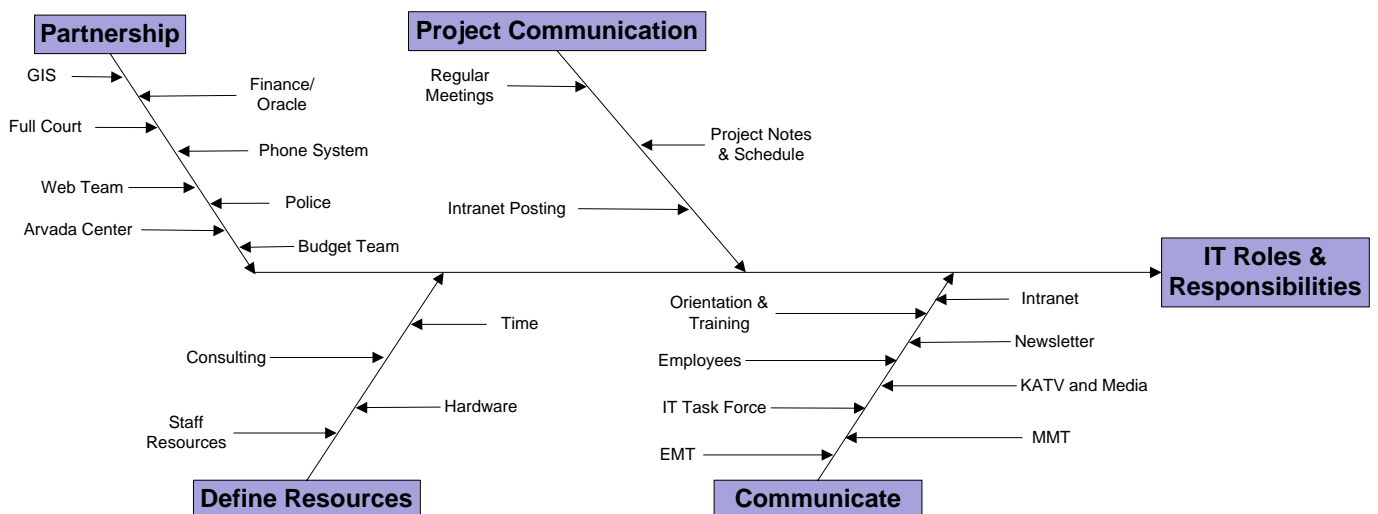
To be successful in establishing roles and responsibilities, who must lead? Who must support this effort?

The Information Technology Department must lead this effort, with support from all departments. The IT Council will play an advisory role in the establishment of roles and responsibilities and the City Manager and EMT will need to support the overall approach to ensure it is implemented.

Potential barriers to address:

There is an underlying desire from most individuals and departments to customize their systems and applications. There will be limited opportunities for customization in the future that may be hard for many to accept.

Implementation strategy:





Initiative Number Four: Organizational Project Implementation Standards

Definition of the issue:

It has never been more complicated to implement a successful city project. A successful implementation revolves around an organization coming together and orchestrating a flawless process. Within this process, there are many chances for taking missteps. The City needs a more defined process for project implementation and can utilize IT's success in project management as a model.

What we will accomplish from establishing more clearly defined project management processes:

Inter-departmental or citizen conflict often results from insufficient project management practices. One party may have unrealistic expectations as to budget, or staff commitment, or cost. A more clearly defined process for project management will address many of the common points of conflict between departments and the community in the implementation process. Specifically, it will help the city communicate, gain the cooperation from, and secure resources and commitment from the host department for implementation through clearly defined steps in the process and benefits to the department.

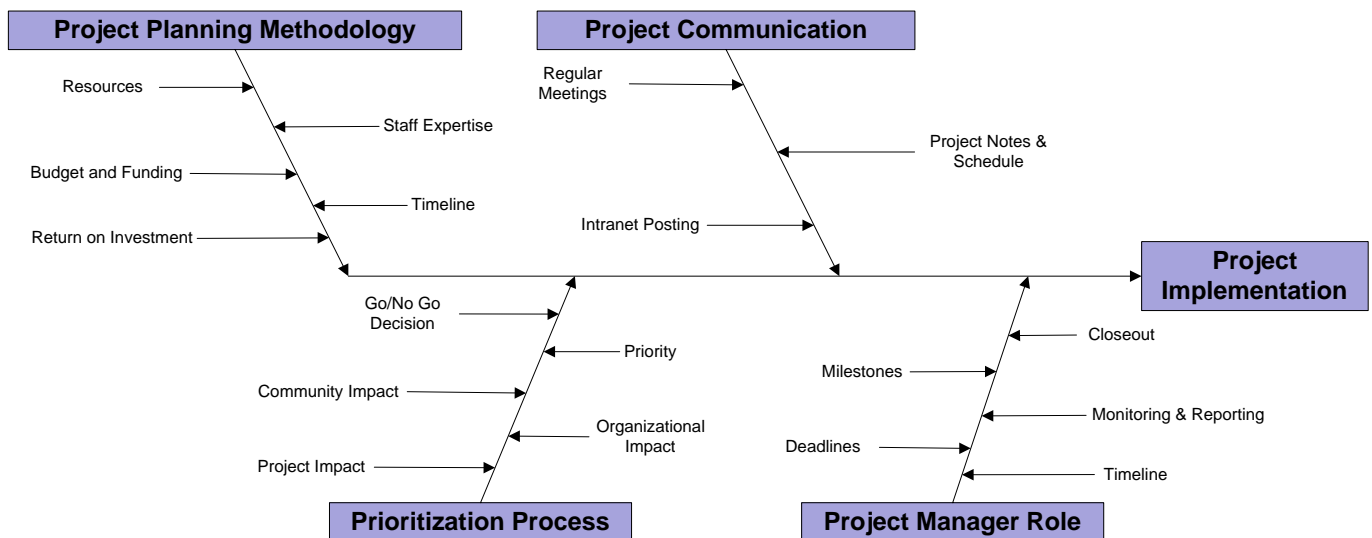
To be successful in establishing a project management methodology, who must lead? Who must support this effort?

The Information Technology Department and the City Manager's office must lead this effort, with support from all departments.

Potential barriers to address:

At first, a new process may slightly slow the entire planning and implementation process down. Once the City has experience with this process, it will dramatically improve the implementation results and increase department satisfaction and communication capabilities.

Implementation strategy:





Initiative Number Five: IT Staff Skills Enhancement

Definition of the issue:

IT staff has assumed responsibility for increasingly complex and important business systems within organizations. With the proliferation of new technologies, maintaining skill levels is challenging for individuals and IT organizations. The benefit of the prior work the City will do in standardization is to identify the core systems and programs the City will support, then train the staff around those technologies for desired redundancy in staff capabilities, to improve staff efficiency in technology management, and to properly recruit the right types of new employees for open positions. To successfully achieve this, the City must set its standards, then assess the staff's expertise based on these standards and identify gaps in knowledge.

What we will accomplish from focusing on core skills:

When implemented, the City will be able to develop appropriate training programs for staff to support core technologies and City standards. Staff expertise and productivity will improve and increase as the City's limited training resources can be funneled into its highest priority systems and technologies.

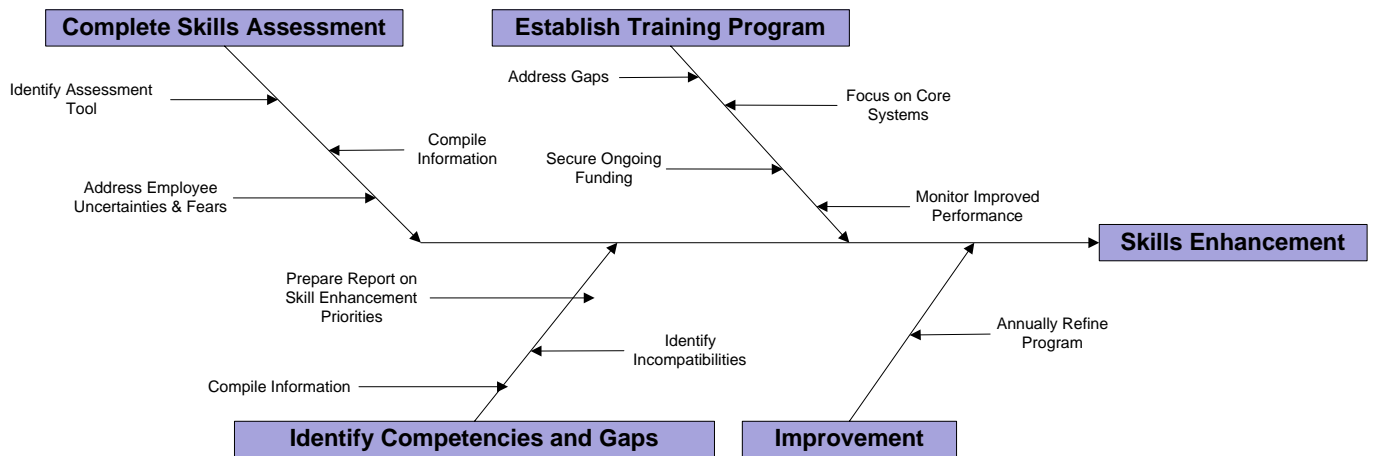
To be successful in establishing core skill sets, who must lead? Who must support this effort?

The Information Technology Department must lead this effort. Human Resources may also play a role in the development of training curriculum.

Potential barriers to address:

Time to allocate to training and funding may be limiting factors to implementing the skills enhancement program.

Implementation strategy:





Initiative Number Six: Printshop Business Plan

Definition of the issue:

The City has transformed its printshop over the past several years into a modern, fully capable printshop. With new technologies, and new capabilities, the City's printshop is now able to support the organization in many differing ways. The challenge is that the printshop has not been able to fully articulate the capabilities of the staff and the technologies to the City staff and subsequently, significant printing jobs continue to be sent outside for fulfillment. The printshop needs to develop a comprehensive approach to marketing its services and building print jobs to cost justify the equipment and provide enhanced services to the City staff.

What we will accomplish from focusing on a printshop business plan:

The first benefit will be to drive more printing jobs into the printshop, building revenue, improving equipment utilization, enhancing customer service to departments, and allowing for new services to be offered. The second benefit will be saving the City money on its overall printing costs and charges.

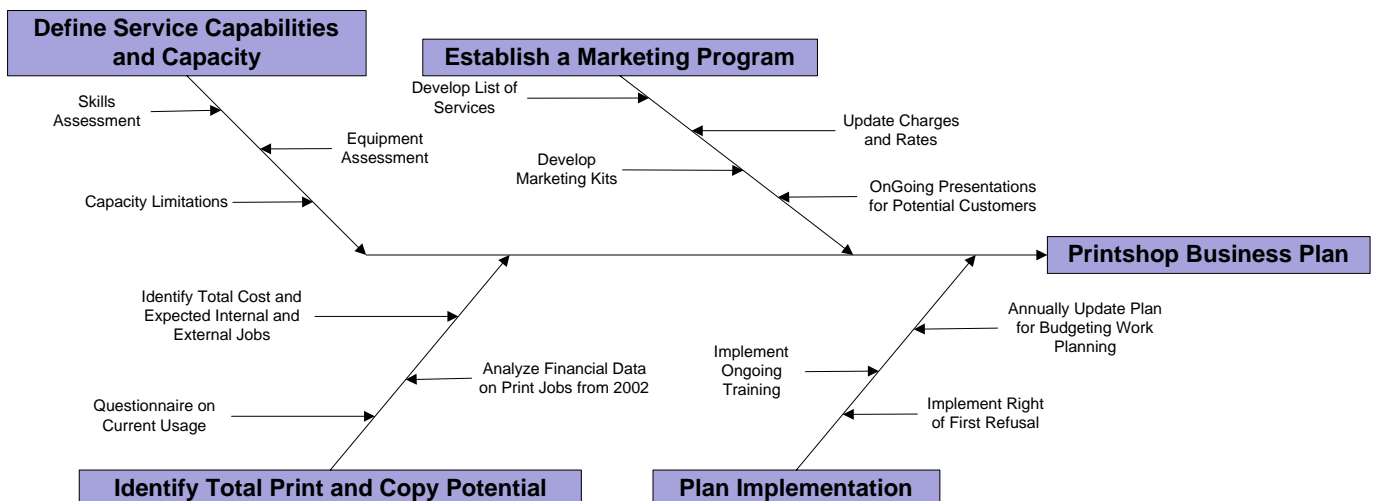
To be successful in establishing a printshop business plan, who must lead? Who must support this effort?

The Information Technology Department must lead this effort. Support departments include significant users of printing services both within and outside of the City government.

Potential barriers to address:

The printshop must develop a solid process for screening print jobs and determine which should be printed in-house and which, for a variety of reasons, should be printed via contracting out. Currently, there are no set standards for handling print jobs and departments are free to choose their own approach. The City printshop must have first right of refusal on print jobs to sustain an advanced printshop in-house over the long term.

Implementation strategy:





Recommended Implementation Schedule

The IT Department will update its departmental and individual project plan following a strategic planning session in November. Individual staff members and managers will specifically be assigned tasks from the department business plan.

PROJECT PLANS 2007-2008

2007 Master IT Project List Information Systems Projects 2007	Duration	Start_Date	Finish_Date
Daily Work	260 days	1/2/2007	12/31/2007
Finish Arvada Center Website	22 days	1/2/2007	1/31/2007
1099's and W2's	5 days	1/2/2007	1/8/2007
AEDA Website	63 days	2/1/2007	4/30/2007
Web content manager training Q1	3 days	3/5/2007	3/7/2007
Citywide Web security rights mgmt. architecture	10 days	5/1/2007	5/14/2007
CRM Implementation	142 days	1/15/2007	7/31/2007
Plan for Perpetual Release for 5 core websites	22 days	11/1/2007	11/30/2007
Re-establish Web Sub-committee	5 days	3/5/2007	3/9/2007
Refactor Arvada.Org	46 days	5/14/2007	7/16/2007
Web content manager policy	11 days	6/18/2007	7/2/2007
Inside.arvada and PD Intranet	70 days	8/6/2007	11/9/2007
Web content manager training Q1	3 days	9/10/2007	9/12/2007
Web content manager training Q1	3 days	12/10/2007	12/12/2007
Update Website #1 (AURA?)	55 days	12/3/2007	2/15/2008
Artifax Event Calendar for AC and City	87 days	3/1/2007	6/29/2007
Caterease Room Viewer Upgrade	32 days	1/18/2007	3/2/2007
City Phone Line RFQ	64 days	1/2/2007	3/30/2007
Credit Card Security Policy	131 days	3/30/2007	9/28/2007
E-Docs Full Inventory	60 days	2/5/2007	4/27/2007
HW/SW Database	22 days	2/1/2007	3/2/2007
Implement new Wastewater Software	44 days	4/2/2007	5/31/2007
Police DR Implementation	131 days	7/2/2007	12/31/2007
Information Technology DR Plan 2007	248 days	1/18/2007	12/31/2007
Oracle Applications to New servers	42 days	2/1/2007	3/30/2007
Oracle Super User retraining	13 days	2/12/2007	2/28/2007
Oracle OS Upgrade	40 days	3/5/2007	4/27/2007
Telephone mtce. RFP	86 days	3/5/2007	7/2/2007
PITS/SCSI Upgrade	42 days	1/2/2007	2/28/2007
Records/Documents Management	231 days	2/12/2007	12/31/2007
SDE Upgrade	42 days	1/2/2007	2/28/2007
Security Analysis Tessitura	21 days	4/2/2007	4/30/2007
Stormwater Fly over (impervious area update for UB)	42 days	1/2/2007	2/28/2007
Tech Support for Budget	40 days	2/5/2007	3/30/2007
Tessitura Upgrade to SQL 2005	22 days	1/2/2007	1/31/2007
Utility Billing Software Replacement (CIS)	271.5 days	1/2/2007	1/16/2008
Cable Bid for Data and Telecom	66 days	5/1/2007	7/31/2007
HR Family Pack	45 days	7/23/2007	9/23/2007
My Call Pilot External Web Access	23 days	5/1/2007	5/31/2007
Off site media Storage and Database	44 days	8/1/2007	10/1/2007
Project Methodology Rollout	138 days	1/19/2007	7/31/2007
Supercharge Conversion to transcend SQL Server based	21 days	4/2/2007	4/30/2007
AP Automation	304 days	9/4/2007	10/31/2008
City hall IP Phones (expansion)	216 days	3/5/2007	12/31/2007



PBX Software Updates	131 days	7/2/2007	12/31/2007
Printable Online Employee Directory - inside.arvada.org	45 days	7/2/2007	8/31/2007
Staff Directory on arvada.org	45 days	7/2/2007	8/31/2007
Symposium Server Hardware Upgrades	20 days	9/3/2007	9/28/2007
Tessitura Upgrade #1	40 days	3/5/2007	4/27/2007
Tessitura Upgrade #2	40 days	8/6/2007	9/28/2007
Web Based Oracle Training	1 day	1/2/2007	1/2/2007
Upgrade Oracle HR Benefits Module	66 days	10/1/2007	12/31/2007
Rewrite UTB Bill Layout for ACH	40 days	3/5/2007	4/27/2007
Permits upgrade	20 days	3/5/2007	3/30/2007
RMAN Stor Server	1 day	1/2/2007	1/2/2007
Performance Management Project	260 days	1/2/2007	12/31/2007
HR Self Service	20 days	9/3/2007	9/28/2007
E-Discovery Compliance	129 days	1/2/2007	6/29/2007
Management Projects 2007	261 days	1/1/2007	12/31/2007
Daily Work	261 days	1/1/2007	12/31/2007
Setup Replacement Fund Project Funds	15 days	2/5/2007	2/23/2007
Start the 2009-2010 Budget Process	212 days	1/9/2007	10/31/2007
Employee Reviews and Development Plans	260 days	1/2/2007	12/31/2007
Implement IT Security Policies	108 days	1/2/2007	5/31/2007
Create Departmental Project Management process	42 days	1/2/2007	2/28/2007
Plan IT staff moves, PD and Management	63 days	8/6/2007	10/31/2007
Assist with the City Hall Expansion project	260 days	1/2/2007	12/31/2007
PR in Departments, IT Visit	41 days	3/5/2007	4/30/2007
Enterprise technology prioritization – procurement etc as new technology projects come on line	43 days	11/1/2007	12/31/2007
Update Strategic Plan	20 days	8/6/2007	8/31/2007
Update Business Plan	65 days	7/2/2007	9/28/2007
Update Infrastructure Plan	20 days	9/3/2007	9/28/2007
Update IT Standards	22 days	1/2/2007	1/31/2007
Finish Reorganization of Front Desk Personnel	260 days	1/2/2007	12/31/2007
CWC Project	260 days	1/2/2007	12/31/2007
Network Systems Projects 2007	299 days	1/1/2007	2/21/2008
Daily Work	260 days	1/2/2007	12/31/2007
ESRI, Autocad Upgrade	64 days	1/2/2007	3/30/2007
GIS Server License/Arc IMS Upgrade	64 days	1/2/2007	3/30/2007
UPS Upgrade	19 days	1/2/2007	1/26/2007
San Replacement	109 days	1/2/2007	6/1/2007
Security Passwords	45 days	4/2/2007	6/1/2007
Active Directory SYNC	44 days	1/2/2007	3/2/2007
Zen	261 days	1/1/2007	12/31/2007
A/V Equipment Redo	42 days	6/4/2007	7/31/2007
Desk Top Faxing and IVR Menus	43 days	8/1/2007	9/28/2007
Group Wise 7.0 Training	65 days	7/2/2007	9/28/2007
Password Self Service	23 days	5/1/2007	5/31/2007
RADIUS Server for Remote Users	43 days	8/1/2007	9/28/2007
Server Hardware Replacement	260 days	1/2/2007	12/31/2007
Track-it Self Service	20 days	3/5/2007	3/30/2007
WLAN Install 802.1X	89 days	5/1/2007	8/31/2007
Break out PD Subnet	20 days	9/3/2007	9/28/2007
E-Mail Archiving	87 days	2/1/2007	6/1/2007
PC Replacement Planning	228 days	4/10/2007	2/21/2008
Web Security w/Prism Blocking	260 days	1/2/2007	12/31/2007



	Duration	Start Date	Finish Date
Police Projects 2007 and 2008			
Daily Tasks	206 days	1/5/2007	10/19/2007
Communications Center Move	1 day	1/5/2007	1/5/2007
CopLink	5 days	1/5/2007	1/11/2007
I/Mug System Installation	6.25 days	1/5/2007	1/15/2007
New Custody Report	1.25 days	1/5/2007	1/8/2007
Police Car Reconfiguration	12.5 days	1/5/2007	1/23/2007
Radio System Upgrade	10 days	1/5/2007	1/18/2007
Radio System Rebanding/Retuning	12.5 days	1/5/2007	1/23/2007
Adore System Upgrade	52.5 days	3/1/2007	5/14/2007
Microwave/T1 Upgrade	3.75 days	3/1/2007	3/6/2007
Upgrade Informer to Leads	3.13 days	1/5/2007	1/10/2007
PD IT Staff Move	5 days	1/5/2007	1/11/2007
Upgrade Projects	1 day	1/5/2007	1/5/2007
Intergraph Upgrade	1 day	1/5/2007	1/5/2007
Complete Test Network Build	167 days	3/1/2007	10/19/2007
Upgrade I/Leads	10 days	3/1/2007	3/14/2007
Upgrade CAD	15 days	10/1/2007	10/19/2007
Upgrade I/Mobile	15 days	10/1/2007	10/19/2007
Print Shop Projects 2007			
Daily Work	260 days	1/2/2007	12/31/2007
Printing 1st quarter	260 days	1/2/2007	12/31/2007
Printing 2nd quarter	64 days	1/2/2007	3/30/2007
Print Shop Press RFP	87 days	3/1/2007	6/29/2007
Printing 3rd quarter	130 days	4/2/2007	9/28/2007
Printing 4th quarter	90 days	7/2/2007	11/2/2007
	66 days	10/1/2007	12/31/2007
Master IT Plan 2008			
Information Systems 2008			
Advocacy Center Web Site	427 days	1-Oct-07	19-May-09
AURA Web site	1.29 months	1-Jan-08	25-Feb-08
Public Works Disaster Recovery Plan	1.94 months	1-Jan-08	24-Mar-08
Update Web site #2	1.94 months	1-Jan-08	24-Mar-08
Update Web site #3	1.29 months	1-Jan-08	25-Feb-08
Update Web site #4	1.29 months	2-Apr-08	27-May-08
Update Web site #5	1.29 months	2-Jul-08	26-Aug-08
Disaster Recovery Testing for Finance	1.29 months	1-Oct-08	25-Nov-08
12 I go-live	1 day?	2-Jan-08	2-Jan-08
Training Web Content Managers	0.65 months	2-Apr-08	29-Apr-08
Training Web Content Managers	2 wks	2-Jul-08	15-Jul-08
Implement New Press	2 wks	1-Oct-08	14-Oct-08
Utility Billing Software Replacement (CIS)	1 day	2-Jan-08	2-Jan-08
Training Web Content Managers	11.61 months	2-Jan-08	19-May-09
Children's Charity Ball	2 wks	2-Apr-08	15-Apr-08
Management 2008			
Digital City @ Vauxmont	3.23 months	1-Oct-07	15-Feb-08
Start the Budget Process	480.87 days	2-Jan-07	4-Nov-08
Network Systems 2008			
Group Wise 7.0 Training	7.74 months	1-Oct-07	29-Aug-08
Server Hardware Replacement	480.87 days	2-Jan-07	4-Nov-08
look at new Fleet program for IT inventory and process	240 days	2-Apr-07	29-Feb-08
	1 day	2-Jan-08	2-Jan-08
	7.74 months	2-Apr-07	29-Feb-08
	1 day	2-Jan-08	2-Jan-08



Section 5 – Plan Approval and Monitoring

Plan Review and Approval

The City Manager's office will review each plan for consistency with the overall City approach to strategic planning. Once all the business plans are completed, the Manager's office will be responsible for continuing to direct the overall business planning process in concert with its other strategic planning programs.



Appendix

The City of Arvada has identified the following path towards its vision to be...*the City of choice for people, businesses, and employees*. As each goal is accomplished, the City of Arvada moves close to the realization of its vision. The Executive Management Team developed this list of goals as a means to measure success. Each statement is based on assumptions we have about our current operations and the future. Each statement allows for continuous improvement.

People

Our customers receive high quality services that are continually improved and customized to anticipate and meet their needs.

- ∪ We maintain the quality of life through the current level of services provided to Arvada citizens.
- ∪ We address increasing service levels based on demand.
- ∪ We create partnering opportunities using technology to enhance information management and dissemination.
- ∪ We work toward no tax rate increases.
- ∪ We work to ensure long-term financial stability.
- ∪ We continue to receive good/very good ratings for citizen satisfaction-citizen survey, comment cards, etc.
- ∪ We maintain water quality and availability.
- ∪ We maintain fiscal stability through financial planning evidenced by bonds ratings.
- ∪ We maintain a low crime rate
- ∪ We provide refined, efficient operations.
- ∪ We expand technological capabilities.
- ∪ We continue to produce value added products and services.
- ∪ We service a growing base of customers.
- ∪ We establish profitable alliances.
- ∪ We work toward managing transportation and traffic.

Businesses

- ∪ We use existing technologies while continually monitoring emerging technologies for consideration when appropriate.
- ∪ We commit to open systems to enhance compatibility and maximize data exchange, utilizing business process management where applicable.
- ∪ We define short and long-term Web strategy to enhance information dissemination.
- ∪ We create partnering opportunities to enhance information dissemination.
- ∪ We commit resources necessary to develop, deliver, and maintain our City's infrastructure.
- ∪ We plan for the future replacement and maintenance of major capital assets.
- ∪ We use current recurring revenues to support current recurring expenditures.
- ∪ We progressively manage the City in a prudent and efficient manner.
- ∪ We address increasing service levels based on demand.
- ∪ We create partnering opportunities using technology to enhance information management and dissemination.



- We work toward no tax rate increases
- We work to ensure long-term financial stability.
- We continue to receive good/very good ratings for citizen satisfaction-citizen survey, comment cards, etc.
- We maintain water quality and availability.
- We maintain fiscal stability through financial planning evidenced by bonds ratings.
- We maintain a low crime rate
- We provide refined, efficient operations.
- We expand technological capabilities.
- We continue to produce value added products and services.
- We service a growing base of customers.
- We establish profitable alliances.
- We work toward managing transportation and traffic
- We excel in having a competitive environment

Employees

- We provide our employees with the environment and tools they need to deliver outstanding customer service.
- We recruit and maintain competent and professional staff members for all positions
- We maintain a competitive compensation package.
- We offer training programs to meet the varied needs of the employee body and contribute to their success both professionally and personally.
- We maintain and support the City's obligations for compliance to Federal, State, and local mandates.
- We maintain an active Risk Management program that ensures the safety and well being of the employees, the organization, and the community.
- We maintain employee satisfaction and low turnover rates.