



CITY OF ARVADA



Information Technology
Work Plan Status Report
January through July, 2009



Technology never rests. Providing great service should never stop. Because of these considerations the City of Arvada IT Department would like to report on and reflect on the work that is being accomplished each year. The goal of this report is to communicate the status of current or completed projects and operational work two times a year. The workload in the IT Department normally runs at 60% operations, or just maintaining what systems and services we already provide and 40% on project work. The Information Technology Department traditionally has 90 projects annually to accomplish or prioritize in addition to day to day operations.

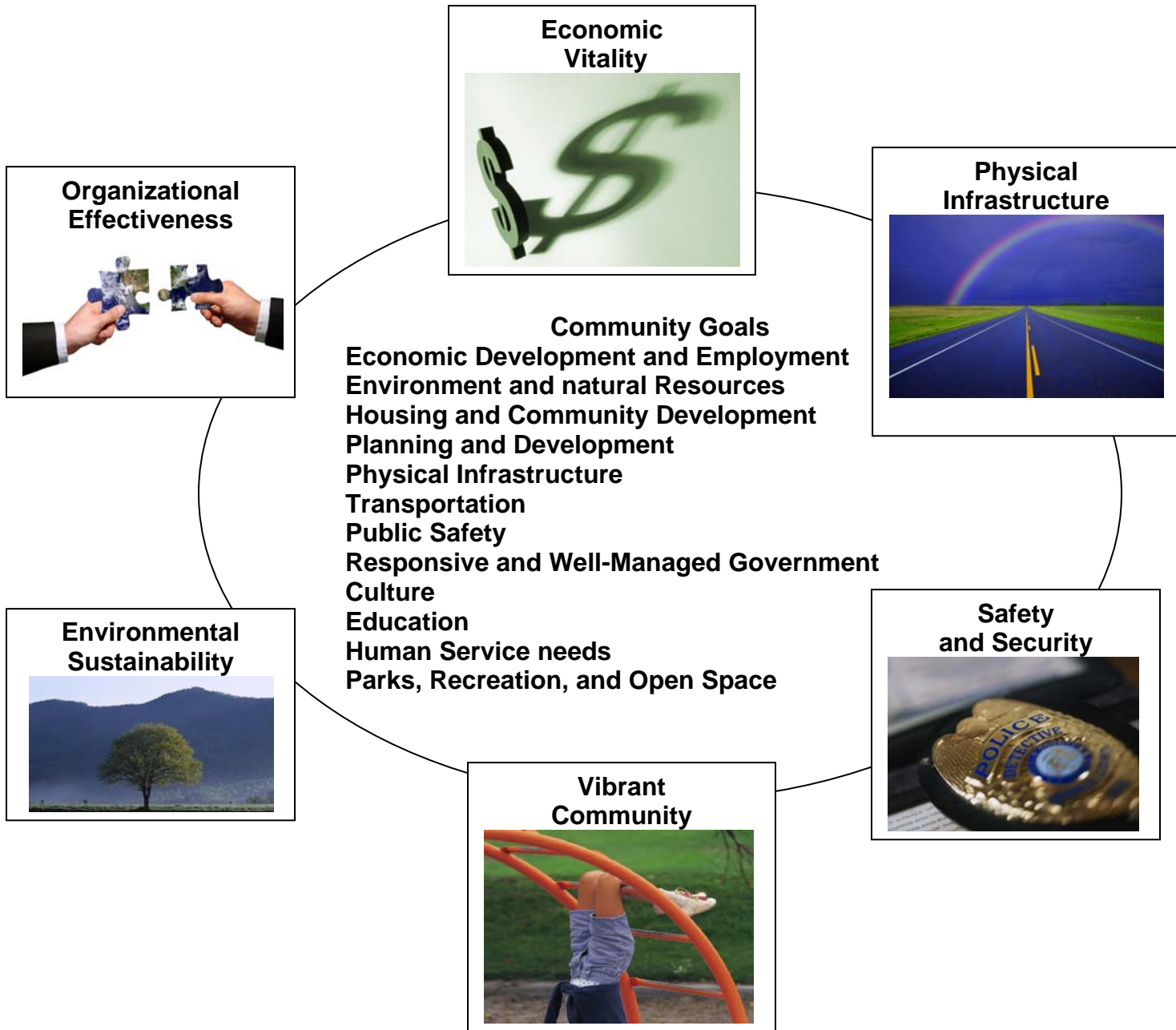
The following report depicts the activity of the department for this six month period along with who was impacted; why it was undertaken and the outcome. You will see both project work and operational work included in the report.

These activities are tied to the appropriate City Council Targets as well as Community Goals, all of which shows how the IT Department works toward “Continuing to Build a Great Community.”



City Goals and City Council Community Goals

The City of Arvada has 12 Community goals that guide our efforts. We have divided these into 6 categories depicted below. We budget and plan with a focus on these outcomes.





Organizational Effectiveness



City Intranet site redesign

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Upgrade

Overview: This project entailed a complete re-design of the City Intranet site (Inside.Arvida.org). In addition to a new layout and a revamping of the content, this project included the use of an off the shelf content management system.

Customer: All City Staff

Why: The project was necessary because the previous site was very old and the content management tools were extremely limited, making it difficult for staff to manage and maintain the information located there. We have incorporated several web 2.0 tools in the site including the ability for blogging and commenting on articles. The site also includes a secure site for the Police Department to share information amongst officers. Finally, this offered us a chance to evaluate “off the shelf” tools against our custom tools to help determine value.

Outcome/Impact: This project was very successful. We have seen an incredible increase in content on the site and information sharing in the organization is much improved.

Status: Complete

Credit Card Security PCI Compliance

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Operational

Overview: The PCI Security Standards Council is an open global forum for the ongoing development, enhancement, storage, dissemination and implementation of security standards for account data protection. The City of Arvada has been looking at PCI standards for the last year and at the end of 2008 we engaged a consulting firm, Coalfire, to facilitate the process of completing necessary assessment documentation.

Customer: All City Departments who accept credit card payments for goods and services.

Why: In order to continue to accept credit cards we must comply with current PCI standards.

Outcome/Impact: We have completed our assessment and have identified a number of areas where we are out of compliance. We are currently building a program plan of PCI projects to address compliance issues and we will then begin remediation. The program will likely take well over a year to complete.

Status: In progress



Review of the system used to archive e-mail messages for e-discovery purposes

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well-Managed Government

Type of Project: Operational

Overview: This is a two phased project. The first phase was to work with our current vendor to resolve issues with performance and to modify system settings to better meet our needs. This phase is 90 percent complete. The second phase is to determine if a better solution exists now that this market has matured.

Customer: Primarily Legal and Risk Management, however all staff with e-mail accounts are affected.

Why: We have had issues with the existing solution since it was installed in 2007. At that point the technology was very new. The market has more options to offer now and we need to make sure the current solution is still appropriate.

Outcome/Impact: We were able to resolve issues with the vendor and have secured a credit for approximately \$11,000 from them. We are in the process of changing settings to better reflect our needs. We are reviewing RFI responses from 12 vendors who offer similar products and services and will make a recommendation in the next month regarding the need for an RFP.

Status: In progress.

Upgrade of website content publishing tools

Council Target: Organizational Effectiveness

Community Goal: Responsiveness and Well Managed Government

Type of Project: Upgrade

Overview: Several enhancements were made to the custom software application we developed to manage the information on all City websites. The changes were made to make it easier to publish and manage content and several small look and feel improvements were made. We will make this type of change about once a year.

Customer: All city web content managers and any Citizen who visits the City website.

Why: The changes were made as a result of enhancement requests from content managers and the web team. Rather than make small changes in an unplanned fashion we keep a list of requested changes and handle them in a group on a scheduled basis.

Outcome/Impact: The project has been completed and content managers are using the new software to better manage web content.

Status: Complete



System configuration for new Retirement Provider

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: This project was done to accommodate the change in retirement providers from Fidelity to Great West Life.

Customer: Finance and Human Resources (HR)

Why: When the City selected a new provider for employee retirement services the Oracle system needed to be modified and configured to support this new vendor. Our Oracle Software Administrator worked closely with Finance (Payroll) and HR to make sure the system could support this new vendor.

Outcome/Impact: The project was successful and the conversion was very smooth.

Status: Complete

Printing Press Replacement – RFI

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Operational

Overview: This project was to determine what if any options exist to replace the printing press in the print shop. The existing machine is nearly 20 years old and has become very expensive and difficult to maintain.

Customer: All Departments who utilize the print shop

Why: The press is a critical component in the print shop and it allows us to affordably print business cards, envelopes, letterhead and a whole host of marketing and promotional brochures. The machine is so old that parts are no longer available and even with a service contract we experience long outages while the secondary market is searched for

Outcome/Impact: We completed the RFI and determined that a number of options exist that we can build into our cost model at the print shop. We have since completed an RFP process and we are set to select a vendor soon.

Status: In Process



Migration of Physical Servers to Virtual Servers

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well-Managed Government

Type of Project: Operational

Overview: There were many reasons to do this including; server virtualization conserves space through **consolidation**; server virtualization provides a way for the city to practice **redundancy** without purchasing additional hardware; server hardware will eventually become obsolete, and switching from one system to another can be difficult. In order to continue offering the services provided by these outdated systems -- sometimes called **legacy systems** -- a virtual version of the hardware is created to run on modern servers.

Customer: All Departments

Why: The change reduces hardware and operating costs, reduces energy costs, reduces the time it takes to provision new servers, saves the city money by more efficiently using hardware by sharing the workload on current physical servers, avoids planned downtime with live migration of virtual machines; establishes the ability to create test environments that were not possible before to name just a few of the reasons why.

Outcome/Impact: There are now 91 virtual machines running on just 9 servers. These systems would not all have been possible to set up if it were not for virtualization. Long term cost savings will continue to occur.

Status: Completed

Technology Replacement Fund Audit

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well-Managed Government

Type of Project: Operational

Overview: All the components of the technology replacement fund were audited for need, replacement costs, replacement dates, and maintenance costs. This process also, cleaned up the charge backs that had occurred to the departments making sure each contributes based on the technology used. Finally, the single fund was split into two funds; one for replacement of technology and one for the maintenance of current technology.

Customer: All Departments

Why: The project was necessary to get the fund balance back in line with what is appropriate in order to pay for the technology that is covered by the fund. Over the years interest has accumulated and the contributions increased at a flat 3% rate which created a fund balance that was out of line with the organizations need. Also, over the years, technology items have been added and removed from the lists so it was necessary to clean up the inventory to match what is actually being used.

Outcome/Impact: There was a substantial savings to the general fund after this audit. Approximately \$200,000 a year in the 5 year model.

Status: Completed.



IT Department Staff Reorganization

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Operational

Overview: This project was done to accommodate the demand for technology services and projects.

Customer: IT, ultimately all departments

Why: In order to keep up with technology demands, managers in the IT Department performed a gap analysis on systems and services. We tried to find where our bottlenecks are with supplying services both in our department and externally for our customers. We also needed to continually raise the bar on job skills and re-write job descriptions in order to keep up with technology advances. In 2009 we looked for ways to be more efficient and moved 1 staff member from the Information Systems Division to the Network Systems Division.

Outcome/Impact: The staff resource allocation is now where we have the most demand, on the Help Desk. We now have the capacity to analyze the types of calls we receive and act upon them in a more efficient manner.

Status: Complete

Citizen Request Management System (CRM) – Ask Arvada

Council Target: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Operational

Overview: Improve the use of the existing system

Customer: Citizens, All Departments

Why: To provide continual improvements to a successful system. We are celebrating 2 years in the use of the CRM-Ask Arvada system. The City has taken 8,148 requests, and there have been 5,120 code enforcement cases entered since January 1, 2008. Overall, the City has handled more than 13,200 requests and Code Enforcement cases since starting with the system. According to the survey responses 85% of the survey responses say our employee effectiveness is superior or good; 86% report that we were superior or good in our response time; 86% say the employee courtesy ranked as superior or good; 85% say their expectations were exceeded or met.

Outcome/Impact: Incorporated the PD forms for reporting a crime, and requesting other case information into the CRM, and expanded our internal use of the system for street maintenance, waste water, and utilities for tracking calls for service. Gave internal staff user "read only" access to all requests with the exception of the PD requests (due to the sensitive nature of their information). This "read only" access allows staff to view requests from citizens that were processed by other departments which may help staff better understand our customer's issues and history with the City.

Status: Complete



Physical Infrastructure



Remove IT Equipment from Ralston COPS

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: Operational

Overview: Remove PCs, phone, printer, etc from Ralston COPS remote PD office when PD prepares to move out

Customer: Police Department

Why: Retention of City owned equipment

Outcome/Impact: prevent loss of city assets

Status: Completed

PCs for Remote PD offices

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: Operational

Overview: Install PC's for Police Officer use in two remote office locations: Pridemark Headquarters and Indiana Shops

Customer: Police Department

Why: Ralston COPS office was closed and officers needed alternatives to returning to the police station to do reports

Outcome/Impact: Police Officers can stay out in the community to do their reports

Status: Completed



Contract with a new Radio Service Provider

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: New Initiative

Overview: The service company that gave 24/7 service to the Arvada/Westminster radio system was no longer able to perform in several areas as required by the service contract that we had with them and needed to be replaced. The process of finding an interim provider and then going to RFP for a new provider is a long and complicated task

Customer: Many Arvada City departments using the system, most notably the Police Department, the system “owner”.

Why: High quality service must be available 24/7 to this mission critical system

Outcome/Impact: New provider, Frontier Communications, identified and contracted with

Status: Completed

Voice to Text Software Pilot Project

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: New Initiative

Overview: Employing a group of PD testers, test software called “Dragon Naturally Speaking”, which turns spoken words into text, for utility and accuracy.

Customer: Police Department

Why: The Police Department dictates a large amount of narrative reports. The cost of transcribing dictation is very high. The use of this type of software could lessen the financial impact of this labor intensive process.

Outcome/Impact: Lessen backlog of reports awaiting transcription and the associated costs.

Status: In progress



Dispatcher PC Replacement

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: Upgrade

Overview: Three year replacement of PC's that dispatchers use in Emergency Communications Center to utilize very critical E911 computer system

Customer: Police Department

Why: These workstations must be high availability and state of the art for best service

Outcome/Impact: Continuation of 24/7 mission critical service at top performance

Status: In progress

Synchronized Clock for Dispatch Center

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: Upgrade

Overview: Specialized equipment, called a "Spectraclock", ties different systems into the same highly accurate time source so that the timestamps of all systems are the same. The old spectraclock in the dispatch center did not have enough ports to accommodate all equipment that needed to be synchronized. New equipment with a greater capacity was needed

Customer: Police Department (Communications Center)

Why: Reported times varied with each type of system

Outcome/Impact: New clock installed. Times are now accurate

Status: Completed



New Recording Equipment for PD Interview Rooms

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: Upgrade

Overview: Police Detectives make audio and video recordings of interviews of suspects and witness conducted in the four interview rooms in the Criminal Investigation Bureau. The old recording equipment was malfunctioning and unreliable, and needed to be replaced with more reliable, up to date equipment.

Customer: Police Department

Why: Loss of recordings due to malfunctioning recording equipment could jeopardize the outcome of criminal cases

Outcome/Impact: A state of the art replacement system was identified, procured and implemented

Status: Completed

Install Arvada PC at Jeffco Jail Intake

Council Target: Physical Infrastructure

Community Goal: Public Safety

Type of Project: New Initiative

Overview: Police Officers taking a prisoner directly to Jefferson County jail would like to directly book the prisoner into the Arvada PD Computer System while at the jail, rather than hand write an arrest report only to enter the information later into the computer system.

Customer: Police Department

Why: Eliminate redundant data entry and streamline workflow

Outcome/Impact: Improved workflow

Status: Complete



Strategy Planning for future GIS and Web Integration

Council Target: Physical Infrastructure

Community Goal: Responsive and Well Managed Government

Type of Project: Operational

Overview: The first phase of this project was for the IT and GDS staff to work together to determine what technologies should be employed to deliver high quality mapping applications via the City websites.

Customer: All City Departments

Why: We have great web site and great GIS technology in place however as the technical environment changes we need to align the two in order to deliver cost effective and useful services.

Outcome/Impact: In phase one we created several maps using various technology and have agreed on a basic direction moving forward. The next steps include training the web and GIS staff on the javascript programming language and then we will create and publish several new maps.

Status: Phase 1 complete. We will look at phase two before the end of 2009.

Increase City's Bandwidth

Council Target: Physical Infrastructure

Community Goal: Responsive and Well-Managed Government

Type of Project: Upgrade

Overview: Increase the bandwidth of the city's internet connection in order to effectively handle to business needs of the city and the web based services for citizens.

Customer: Citizens and City Staff

Why: The city currently has 6megs of bandwidth to the internet. During business hours Mon-Fri the city's 6 megs is fully utilized. There are many business functions that occur over the internet such as online bill pay, online permits, looking up info on the city's sites- these are external customer examples. For many departments looking up information over the internet is essential for day to day business. Many times this can't happen or take much longer than it should instigating non-productivity.

Outcome/Impact: The project was to improve customer service and make the inspection process more efficient.

Status: Working on contract negotiations / In progress.



Safety and Security



Mobile System for Remote Building Inspection

Council Target: Safety and Security

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: This project has placed laptop computers in the hands of building inspectors in order to allow them to work more efficiently. They can access key systems from the field to better serve customers.

Customer: Building Inspection Division

Why: The project was take on to improve customer service and to make the inspection process more efficient.

Outcome/Impact: Adoption has been slow but all of the machines are in and functioning. We have a network issue that has limited the value of the process but we are working to correct it. Additionally, lessons learned from this project have given the IT department valuable information on how to deploy workstations to staff in a more efficient manner. You will see similar changes move through the organization in the next 18 months.

Status: Complete



Vibrant Community



Arvada Center Subscription Renewal Process

Council Target: Vibrant Community

Community Goal: Culture

Type of Project: Operational

Overview: Every year we build a web based program to facilitate the Arvada Center subscription renewal process. It allows patrons a convenient option to renew theatre subscriptions.

Customer: The Arvada Center

Why: To allow patrons to renew subscriptions on-line. This is done for convenience and it is used to process a substantial amount of subscription revenue without having to call the box office. This is not a fully automated process at this point so some fulfillment work is done at the box office.

Outcome/Impact: The project was completed on time and the patrons were given several new options. In addition this process was tied to a marketing effort that was quite effective.

Status: Complete



**Economic
Vitality**



AURA Website Rewrite

Council Target: Economic Vitality

Community Goal: Economic Development and Employment,
Planning and Development

Type of Project: Upgrade

Overview: The goal for this project was to create a new website for the Arvada Urban Renewal Authority based on the same content management system used on other City Websites. It was a ground up re-design.

Customer: Arvada Urban Renewal Authority (AURA)

Why: The existing website was created by an outside firm and AURA staff was not able to add or edit any of the content on the site. In this age of transparency it is important to provide citizens with access to as much information as possible and this new site will allow that to happen.

Outcome/Impact: The site is live and three staff members at AURA are currently adding and editing content. The site looks great, is easy to navigate and offers a wealth of information about past current and proposed AURA activities.

Status: Complete