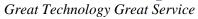


Information Technology Work Plan Status Report January through October, 2010





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 on average 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 year to date 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.

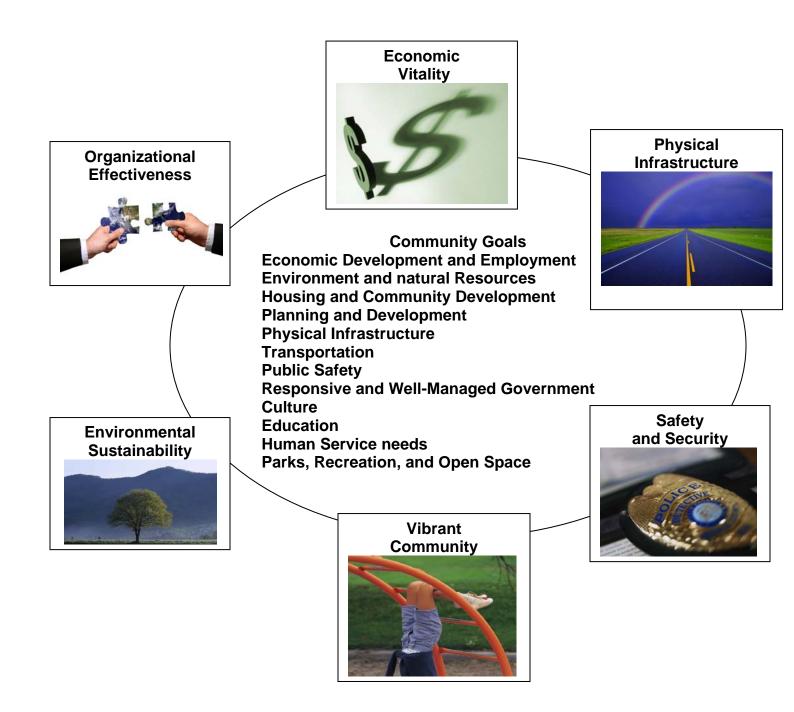
These activities are tied to the appropriate City Council Targets as well as Community Goals, all of which shows how the IT Department works toward "Continuing to Build a Great Community."

Michele Hovet IT Director



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.





Great Technology Great Service

Effectiveness



Organizational

Colorado Broadband Communities

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: Ten Cities from Lakewood to Boulder have banded together through an IGA to form Colorado Broadband Communities. Our goal has been to entice a wireless internet provider to build, fund, own And operate a wireless network across all member cities.

Customer: All City Departments and citizens

Why: A digital community is a connected community that combines broadband communications infrastructure; flexible, service-oriented computing infrastructure; and innovative services to meet the needs of government, residents, businesses and visitors

Outcome and Impact: CBC went out to RFP in 2007 and selected a firm to build the network. The Firm was then unable to gain financial resources needed in 2008 due to changes in the economy to complete the project. The CBC group continues to exist to look for broadband opportunities for its members and in 2010 compiled data and information and sent it into Google since they were looking for a community to build out broadband structure and services. No word yet on who will be awarded this opportunity.

Status: In Progress

Credit Card Security PCI Compliance

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Operational

Overview: Project manages the overall effort for the City to become compliant to the Payment Card Industry

standard requirements (PCI).

Customer: Enterprise

Why: Organizations that are not compliant are subject to fines and removing the ability to take Credit Card

Payments.

Outcome and Impact: Secure City Network and decreased risk of the City being part of a Credit Card fraud incident.

Status: In Progress

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Great Technology Great Service

HR Smart Application Upgrade

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Upgrade

Overview: This project is a major version upgrade project for the SAAS based recruiting application. It will take about 60 days to complete and will result in an up to date application and it will likely be a much more standard install. IT staff had a very small role in this effort.

Customer: Human Resources

Why: The upgrade was done to take advantage of new features and to go back to a more out of the box solution. The previous version was highly customized for the City and it was difficult to support.

Outcome and Impact: Project was completed in June and has been working well.

Status: Complete

Oracle 12i Upgrade

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Upgrade

Overview: Upgrade current version of Oracle Financial / HR software to version 12i to stay current with support

and take advantage of new functionality in 12i modules.

Customer: Enterprise

Why: Organizations not upgrading to 12i will pay a 20% premium in support in 2011

Outcome and Impact: More efficient use of Oracle Functionality, compliance with several finance audit items,

the ability to use Oracle System for next 5 - 7 years.

Status: Complete



Publishing of city data to the web (frequently referred to as transparency)

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: The Open Data Initiative is an iterative project designed to support transparency and to make as

much government data available to the public in a wide array of formats.

Customer: All City Departments and the public

Why: In order to support transparency in government and to reduce the work load on staff tasked with providing information to the public we will be publishing data regarding most aspects of City business.

Outcome and Impact: We were recognized as a leader in open data for local government. We have published financial data in an easy to use format and provided a wealth of additional information to the public. We are already seeing a reduction in open data requests.

Status: Complete

Redesign of the City Website

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Upgrade

Overview: Redesign the user interface (UI) of the arvada.org website.

Customer: All City Departments and the public

Why: The existing design is over five years old and is no longer meeting the needs of the City and our

citizens.

Outcome and Impact: The site was launched on October 18th with great initial reviews.

Status: Complete

Great Technology Great Service

Replacement of an Aging Printing Press

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Upgrade

Overview: this project includes an extensive request for proposal process aimed at finding a new printing

press for the print shop, followed by an implementation project.

Customer: IT General Services

Why: The existing unit is well over twenty years old. It is limited in what it can do, unreliable and

increasingly expensive to maintain.

Outcome and Impact: A new unit was installed early in 2010. The unit greatly increases our capability and only slightly increases our operation costs. It will allow us to do work in house at a lower rate than we pay to have work done by third party vendors.

Status: Complete

Risk Management software RFP

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: The initial stage of the process is to conduct an RFP to select a new risk management software application. Purchasing is leading this phase with staff from Risk management and IT. They will look at all the options but would prefer a cloud based solution.

Customer: Risk Management

Why: Existing system is not flexible and will become unsupported at the end of 2010

Outcome and Impact: Three finalists are being considered at this point. We will be making a selection in November and will then create new project to install the selected product.

Status: In Progress



Great Technology Great Service

Sales Tax System Replacement

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: Upgrade

Overview: The Sales Tax Software Project is a project to replace the current Sales Tax Software for the City. The current sales tax software was purchased in 1991 from Westminster and is no longer vendor supported. The system to be implemented will feature current technology, ability to create reports without IT assistance, interface with our GL system (Oracle), and would be able to share information across departmental lines.

Customer: Finance

Why: The project will increase efficiency and provide better information to the Finance Department, Economic Development team, Police Department and other city departments. Currently the system in place can not be configured to meet our needs.

Outcome and Impact: New vendor supported feature rich Sales Tax System

Status: In Progress

Secure Password Project

City Goal: Organizational Effectiveness

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: Implement strong authentication, self service, and single sign-on for City passwords reducing maintenance costs, comply with Payment Card Industry (PCI) requirements, and CJIS/FBI mandates.

Customer: Enterprise

Why: Create a secure network environment, protect City's sensitive data, and comply with Payment Card Industry and CJIS/FBI requirements.

Outcome and Impact: Secure network environment, regulatory compliance, and reduce costs to maintain

user passwords

Status: In Progress



Great Technology Great Service

Physical Infrastructure



Change Computer Print and File Services

City Goal: Physical Infrastructure

Community Goal: Responsive and Well Managed Government

Type of Project: Upgrade

Overview: This project effort will be to eliminate the Novell Netware services of networked file storage, network printing, and authentication services by migrating to a full Windows infrastructure. The other Netware Services such as GroupWise, Bordermanger and Zen works workstation management will be addressed by other processes.

Customer: City Staff

Why: Moving print and file services to different systems will help IT staff manage these services more efficiently.

Outcome and Impact: Print and file systems will be managed under Windows infrastructure.

Status: In Progress

Dispatcher PC Replacement

City Goal: Physical Infrastructure

Community Goal: Public Safety

Type of Project: Upgrade

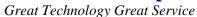
Overview: Dispatcher PCs contain several unique and important applications which 911 Call Takers and Public Safety dispatchers must rely on to handle calls for service and access information to ensure the best response to the public's needs. These PC's must be replaced on a regular basis (at least every three years) for best reliability and to use the best technologies available for these mission critical tasks.

Customer: Internal - Emergency Communications Center

Why: 911 Computer applications require very heavy use of computer processor resources. They must function efficiently and have sufficient processing power.

Outcome and Impact: Newer PC's were procured and all applications were loaded in the newer "stronger" PCs. These now function very well and resource error situations with the old computers are no longer a problem

Status: Complete





Enhanced Satellite Photographs for Dispatch and PD

City Goal: Physical Infrastructure

Community Goal: Public Safety **Type of Project:** New Initiative

Overview: This will provide intelligent aerial imagery and the tools to measure distance, height, area, etc and to view objects from four angles. We do not have this capability anywhere in the city at this time. This will interface and be available right in the CAD system and can eventually be provided in the MDC's. Other business units of the city will also have access to the images. Right now we only have access to non intelligent imagery that has to be accessed from a separate application.

Customer: Internal - Communication, Police, Geo Data Services

Why: Staff formerly only had access to non intelligent aerial imagery This solution offers greatly enhanced aerial imagery that can be utilized for numerous intelligent tasks and can be interfaced with the PD dispatch system.

Outcome and Impact: Installed and accessible to staff, however the interface to the Public Safety dispatch system has been problematic. This issue is being addressed with the third party vendor.

Status: In Progress

Network Firewall Security Project

City Goal: Physical Infrastructure

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

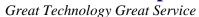
Overview: This project will set-up a firewall around City Systems that store and use Credit Card information. Part of the Payment Card Industry PCI Compliance requirements.

Customer: Enterprise

Why: Creates a secure network environment for the City and also complies with the Payment Card Industry (PCI) Requirements. Organizations that are out of compliance with PCI can receive heavy fines and could loose ability to receive Credit Card payments.

Outcome and Impact: Secure City Network

Status: In Progress





Strategy Planning for future GIS and Web Integration

City Goal: Physical Infrastructure

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: This effort was created to come up with a strategy and direction for mapping and web integration

Customer: All City Departments

Why: In order to provide the best value to the organization and to deliver technology in an organized and standard fashion we needed to come up with a set of guidelines and processes for mapping and web presentation of data.

Outcome and Impact: We have launched our new mapping section on arvada.org and integrated it with our data catalog, thus providing our users with a central location for data with easy to use maps and a host of raw data. We have been recognized as a leader in open data.

Status: Complete

Voice to Text Software Pilot Project

City Goal: Physical Infrastructure

Community Goal: Public Safety

Type of Project: New Initiative

Overview: The system of officers dictating narrative reports has grown more and more expensive in both electronic systems requirements and staff time. A more efficient method needed to be found.

Customer: Internal - Police Department

Why: The Dictaphone system and staff to transcribe reports is very expensive and time consuming. A system which would turn recorded dictation into text automatically would save in cost and transcription delay.

Outcome and Impact: The Voice-to-Text was successful and utilized as one of several methods for the PD to cut cost and staff time in the report writing process.

Status: Complete



Great Technology Great Service



Credit Card Security Policy Review

City Goal: Safety and Security

Community Goal: Responsive and Well Managed Government

Type of Project: New Initiative

Overview: The effort will review our existing security, administrator and cash handling policies

and to augment them to meet the requirements of PCI (Payment Card Industry).

Customer: Enterprise

Why: PCI requires specific items to be in our Cash Handling and Security Policies

Outcome and Impact: PCI Compliant Security and Cash Handling Policies

Status: In Progress