

# INFORMATION TECHNOLOGY

Strategic  
Plan  
2020-2021



*“The real path to greatness, it turns out, requires simplicity and diligence. It requires clarity, not instant illumination. It demands each of us to focus on what is vital and to eliminate all of the extraneous distractions.”*

- Jim Collins | author

# Contents

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**Introduction**..... 3

    Purpose of the Plan:..... 3

    City of Loveland – What we are about..... 4

    A Message from the Chief Information Officer: ..... 5

**Strategic Plan Background & Context**..... 6

    Historical Planning and Assessment Activities:..... 6

    Recent Strategic Management Changes:..... 8

    Underlying Assumptions and Expectations: ..... 9

**City-Wide Strategic Planning** ..... 11

    City of Loveland Strategic Plan – Focus 2020: ..... 11

    City of Loveland Strategic Plan Focus Areas – Focus 2020: ..... 11

    Purposeful Alignment with City Strategic Plan: ..... 13

..... 14

**Information Technology Department - Vision, Mission, Values**..... 14

**Information Technology Department - Objectives and Principles** ..... 15

    Objective 1: Provide High-Quality, Valued IT Services – Achieve Exceptional IT Outcomes ..... 16

    Objective 2: Provide Innovative, Creative Technology Solutions ..... 17

    Objective 3: Deliver Exceptional Service..... 18

    Objective 4: Proactively Align to Enhance the city’s Lines of Business..... 19

    Objective 5: Develop and Foster a Dynamic, Collaborative, and Supportive Team Environment that  
Technology Professionals Enjoy Working In ..... 20

**Strategic Planning Themes:**..... 21

    Strategic Theme Summaries ..... 21

    Strategic Theme 1: Culture and Adaptation (Operational Excellence, Exceptional Service, Engaged Team  
and Culture) ..... 22

**Adaptation of Culture:** ..... 23

**Adaptation of Business Technology Strategies:** ..... 23

..... 25

    Strategic Theme 2: Digital Transformation (Operational Excellence, Innovation) ..... 25

**Why Does Digital Transformation Matter?** ..... 26

.....29

.....29

Strategic Theme 3: Digital Governance Maturation (Operational Excellence, Organizational Alignment)...29

    IT Governance: .....30

    ITSC Project Review Framework: .....32

**Specific Projects within Planning Horizon: .....33**

**Strategic Plan Review\Update Process .....36**

**Appendix A – Total Cost of Ownership (TCO) .....37**

    Acquisition Costs:.....37

    Hidden Acquisition Costs May Include: .....38

    Ongoing Costs .....38

    End of Life & De-Commissioning Costs: .....39

    Anticipated Lifecycles: .....39

**Appendix B – IT Organizational Chart, February 2020 .....40**

**Appendix C – Condensed Presentation of Objectives & Principles .....41**

## Introduction

### Purpose of the Plan:

The general purpose of the Information Technology Strategic Plan is to align the City of Loveland's technology priorities and resources with the city's overall mission and strategic initiatives. Loveland is a city with a population of approximately 76,000, situated on the northern front range of Colorado. The City of Loveland is a "full-service" municipality, providing the standard governmental operations, multiple utilities, vibrant cultural services, parks and recreational opportunities, and most recently, fiber-to-the-premise broadband services to its citizens.

The Information Technology Strategic Plan is the responsibility of the Information Technology (IT) Department, and managed in association with partners from across the city. It addresses enterprise and departmental technology needs, with an eye toward industry trends that will influence and affect the City of Loveland technology activities and investments. This plan defines the priorities and strategies of the IT Department, ensuring alignment with the city's mission and strategic plan, as well as enterprise and departmental business needs. This plan is a replacement of the previous plan that was in place, produced in 2014 and guided technology activities within the organization for 5 years. This update of the Information Technology Strategic Plan will only span a 2-year window of execution, less than most strategic plans. The shorter duration of this plan is intentional and purposeful, detailed more fully in following sections of this document.



## City of Loveland – What we are about...

### Community Vision:

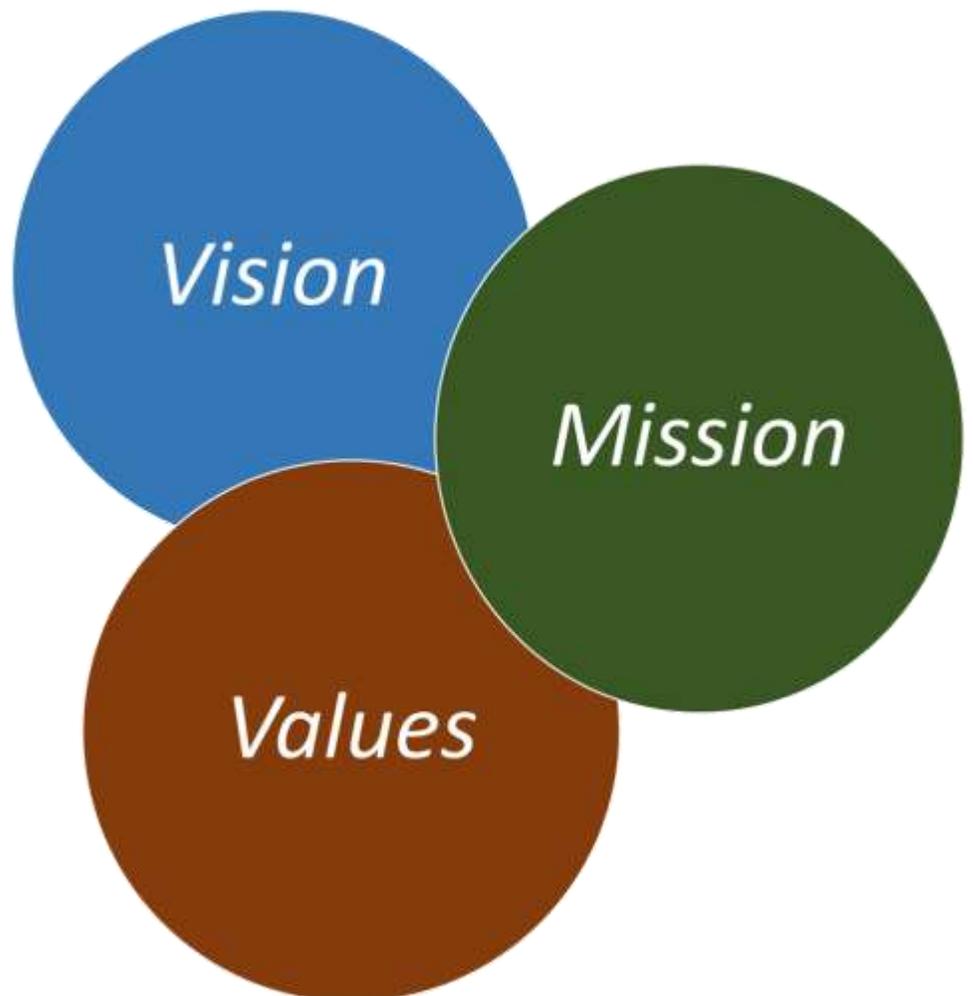
*A Vibrant Community,  
Surrounded By  
Natural Beauty,  
Where You Belong!*

### City Mission:

*Achieve Loveland's  
Community Vision  
Through Innovation,  
Dedication and  
Excellent Service.*

### Our Values:

*Accountability  
Transparency  
Collaboration  
Innovation  
Integrity  
Courtesy & Kindness  
Safety  
Quality & Excellence of Service*



## A Message from the Chief Information Officer:



*Dan Coldiron,  
Chief Information Officer*

Local government information technology strategic plans primarily focus on the implementation of new or improved technologies in order to increase or enhance services to the community. Certainly, in this document, we will identify strategic areas of city services and the related technologies where we will need to implement and acquire specific technologies to best serve the citizens of our community. We will focus on those areas to improve and enhance our service delivery, and to ensure that we are implementing efficient and effective technologies in service to the community. We are excited for those opportunities.

Within this plan, we all also identify aspects of our environment that are potentially less tangible, yet are distinctly critical factors in the provision of effective, high performing technology services. As we will strive to progress our technology to address the business needs of our organization and community, we will also endeavor to improve foundational, contributing factors to our desired outcomes and success. Provided below are some of those elements of the environment that are we will address:

- Enterprise governance of technology
- Alignment and integration of IT Department with the lines of business
- Customer service model and service relationships of the IT Department
- Culture of the IT Department
- Historical organizational patterns related to information technology

We believe that the successful, consistent delivery of preferred, high performing technology services is only possible within an environment that is driven and committed to achieve strategic, technical excellence, but also reinforced and nurtured by an appropriate culture. The persistence of excellence can only be achieved within a dynamic, purposeful, supportive culture.

The IT Department is very passionate about the technology we develop, implement, and support, the services we provide, and the community our organization serves. The opportunity to strategically consider and adapt our technology, services, and culture is a welcome aspect of the responsibilities that we aggressively engage as technology professionals. We are excited to engage this organization in the enhancement of technology and services, and look forward to collaborating with our many partners throughout the city and community toward that end.

## Strategic Plan Background & Context

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### Historical Planning and Assessment Activities:

The Information Technology Department at the City of Loveland contracted for a comprehensive assessment of technology services at the city many years ago. The assessment and the resulting report were completed in 1999 in conjunction with Year 2000 efforts. Given that the assessment and report occurred 20 years ago, it would seem questionable as to whether to mention the efforts at this time. However, their content is relevant.

The 1999 report outlined a number of issues and recommendations. Unfortunately, it appears that many of the issues presented in 1999 still exist to this day.

- A lack of intentional focus on citywide technology investment and coordination creates inefficiencies and challenges
- Staffing related to technology needs appears to be chronically under-resourced
- Ineffective interdepartmental relationships resulting in the inefficiencies and lack of enterprise integrations
- A commitment to a sufficiently staffed enterprise Help Desk function to adequately support the organization
- The need to provide governance for the city's web site and to dedicate a resource to act as the Webmaster for the web site.
- Increase training for both IT Department staff and city staff so that investment in technology is fully utilized

The city engaged an external consulting firm in 2013, which resulted in the development of an IT strategic plan for the period of 2014 through 2018. A number of elements of this plan were addressed, with varying degrees of success. Despite significant efforts by the organization and the IT Department over the duration of the 2014 strategic plan, elements remain that require further attention and progress. Provided below is a list of some of those areas.

- A support availability assessment to determine current and future services delivery capacity and identify opportunities to restructure or reallocated resources for improvement
- Implement IT Governance and Steering Committee
- Develop an enterprise-wide Disaster Recover and Business Continuity Plan
- Conduct a network security audit and assessment
- Develop an action plan for the current document management system

This information confirms the need to assess and strategically address needs and issues associated with the city's technology environment. Outlining the areas where progress on the previous plan was not fully achieved demonstrates the need to engage the organization in proactive management of technology in order to ensure the identifiable and confirmed progress on the projects and initiatives established by this planning effort.

The current structure and staffing of the IT Department as of the completion of this document is located in Appendix B: IT Organizational Chart, February 2020.



*"Here's to the crazy ones. The misfits. The rebels. The troublemakers. The round pegs in the square holes. The ones who see things differently. They're not fond of rules. And they have no respect for the status quo. You can quote them, disagree with them, glorify or vilify them. About the only thing you can't do is ignore them. Because they change things. They push the human race forward. And while some may see them as the crazy ones, we see genius. Because the people who are crazy enough to think they can change the world, are the ones who do."*

— Apple Inc.

## Recent Strategic Management Changes:

In early 2019, the city approached the upcoming vacancy of the leadership position of the IT Department. The current IT Director had notified the organization of plans for an upcoming retirement. As is best practice, the organization reviewed its situation, discussing options for how to process the approaching vacancy and recruitment, understanding it to be an opportunity for adaptation to meet current business objectives. Recent challenges in managing technology from an enterprise perspective within the organization created a need to adjust certain aspects of the lead IT management position.

The most significant change was to reclassify the position as Chief Information Officer (CIO), upgrading it from an IT Director role. The primary motivation of this decision was to elevate the strategic influence of the position in its role on the city's Executive Leadership Team. The job description was adapted to reflect more broadly defined responsibilities, covering the oversight and management of technology concerns for the whole of the organization. Although this change appears to be of subtle distinction, it is important to note. The primary role of an IT Director is generally to oversee the daily tasks and operations of the department. The director's role is often limited to keeping systems available to meet the organization's needs, providing oversight of support services, staff management, IT asset lifecycle management and project management. In smaller organizations, a CIO will be responsible for these aspects of technology management within an organization as well.

Beyond that, the CIO is also responsible to provide technology leadership for the organization. The CIO must manage a variety of other responsibilities, including budgeting, organizational security, audits, disaster planning, and strategic planning. The CIO participates as a peer within executive leadership groups, participating as a trusted advisor on key decisions, especially those related to technology. A well-qualified CIO has established industry experience and knowledge necessary to benchmark against other organizations, highlighting areas for improvements and efficiency gains, assisting the organization in the highest utilization of its technology resources and investments.

The evolution from an organization making use of an IT Director to one strategically engaging a CIO reflects the city's commitment to mature its technology environment to parallel its overall management maturity in other aspects of its operations. The city has recognized its significant dependence upon technology for operations and service provision, seeking to ensure it is realizing the most effective and efficient use of its involved resources.

The presence of a CIO within the organization will have distinct impact upon certain elements of this strategic plan. Specifically, this will foster a much greater potential to accomplish improvement strategies, such as the establishment of organizational governance, review processes, enterprise efficiencies, and security improvements.

Underlying Assumptions and Expectations:

There are a number of assumptions and expectations identified in the processing of this planning effort. They inform and define the current state of information technology at the City of Loveland and the forward perspective of this strategic plan. It is vital that we recognize and overtly identify these assumptions and expectations, as they will directly influence the efforts to implement this plan and our resulting success. The following is a brief, yet important summation, outlining the most significant and impactful assumptions and expectations:

Strategic Plan Assumptions and Expectations
Current Council priorities have identified the need to improve and enhance the use of technology in the delivery of services to the community.
Managed, collaborative internal services are an accepted best practice and a vehicle to gain highly desirable efficiencies/effectiveness within local government.
The organization desires to implement technology-related best practices across the organization to improve effective, efficient, and secure use of technology.
Local government technology management requires ongoing governance to be effective and high performing.
Shared infrastructure creates efficiencies that are necessary, desirable, and most cost-effective.
The maximized use of common information systems and the related support is in the best interests of the city, staff, and the community.
Business interactions and communication patterns are evolving and migrating to digital, which require business adaptation and the application of technology.
Digital transformation, both internally and externally focused, expected, desirable, and creates needed efficiencies.
It is a best practice to develop and maintain capital investment planning documents for the City’s technology infrastructure. This would include hardware and software elements for the enterprise and departmental systems. Larger scale enterprise and departmental technologies should also have a documented 2-5 year action plan.
Leverage cloud computing where possible to manage the city’s internal technology footprint, flatten year-over-year expenses, and to diversify the related risks.

### Strategic Plan Assumptions and Expectations

The limited demonstrable change achieved by previous plans and assessments dictates a 2-year plan duration, defining a shorter review and adjustment cycle of the implementation of this plan and its related outcomes.

Organization-wide technology portfolio management is a best practice and necessary to achieve efficiencies.

The development of IT leadership in the area of cybersecurity is a necessity.

Cybersecurity and data privacy/governance pressures, including legislation are driving coordinated, organization administration and policy.

Certain elements of municipal data management and security are most effectively maintained by the enterprise.

The response to the city’s historical technology planning and assessments has underperformed, demonstrating a definitive need for attention, change, and progress to achieve the desired outcomes identified by this plan.

The demand for technology services to fully support the business-specific needs of the departments is beyond the capacity of current staffing levels.

There is a frequently stated desire for improvement in the city’s technology environment, which creates a significant opportunity to achieve progress at this time.

The replacement of technologies within the organization should be accomplished as part of a proactively planned replacement strategy, which includes comprehensive research on opportunities for coordination with existing systems, the sharing of systems with other agencies, and demonstrates a reasonable total cost of ownership (TCO)

*“The surface of the earth is soft and impressible by the feet of men; and so with the paths which the mind travels. How worn and dusty, then, must be the highways of the world, how deep the ruts of tradition and conformity! I did not wish to take a cabin passage, but rather to go before the mast and on the deck of the world, for there I could best see the moonlight amid the mountains.”*

— Henry David Thoreau | essayist and poet

## City-Wide Strategic Planning

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### City of Loveland Strategic Plan – Focus 2020:

During 2019, the City of Loveland updated its organizational strategic plan. That effort coincided very closely with the development of this information technology strategic planning effort. The broader city effort, which was much larger in scope, defined the strategic focus areas for the whole of the organization, encompassing multiple, varied lines of business. There was a significant effort made to align and inform the information technology strategic planning effort with the direction, perspectives, and desired outcomes associated with the overarching city effort.

Provided below are the Strategic Focus Areas of the city's 2020 Strategic Plan, with the associated desired outcomes within that area. Certainly, technology, in general, and the IT Department can provide direct contribution, most distinctly to the Strategic Focus Area 6, Innovation & Organizational Excellence. Even so, technology and the IT Department are important contributors to all of the strategic focus areas, providing an underlying layer of technology support and services at a minimum.

The understanding of the broad impact that technology plays in the delivery of the breadth of municipal services colors the entirety of this planning effort. The IT Department solemnly acknowledges the responsibility that it bears to provide reliable, predictable, and sustainable supporting technologies and to work in a supportive, yet collegial partnership with essential, direct service providers. The expression of the performance of the IT Department must be professional and wholly engaged in productive internal and external partnerships in the delivery of services to our community, our responsibility toward the assurance of public trust through stewardship.

### City of Loveland Strategic Plan Focus Areas – Focus 2020:



#### **Strategic Focus Area 1: Public Safety**

- *Desired Outcomes:*
  - *Protect life and property*
  - *Safe, attractive, secure community*
  - *For residents, business, visitors, schools*
  - *Visible, responsive public safety personnel*
  - *Physical safety of employees*



### **Strategic Focus Area 2: Economic Vitality**

- *Desired Outcomes:*
  - *Healthy, resilient economy*
  - *Value our businesses*
  - *Quality, living wage jobs so our citizens can find employment and afford to live here*
  - *Business-friendly, streamlined easy-to-understand processes*
  - *Retain, expand, incubate and attract businesses*
  - *Education to ensure a qualified workforce*



### **Strategic Focus Area 3: Infrastructure & Transportation**

- *Desired Outcomes:*
  - *Safe, reliable, multi-modal travel*
  - *Reduce traffic congestion, increase convenience, improve efficiency*
  - *Well-maintained existing infrastructure*
  - *Actively forecast resource needs and develop action plans*
  - *Actively seek collaboration for regional benefit and cost efficiency*



### **Strategic Focus Area 4: Fiscal Stability & Strength**

- *Desired Outcomes:*
  - *Fiscal responsibility and accountability*
  - *Responsible stewards of resources*
  - *Selective and judicious in or spending*
  - *Cash reserves that meet policy directives*
  - *Strong and sustainable financial condition*



### **Strategic Focus Area 5: Quality of Life**

- *Desired Outcomes:*
  - *Well-planned, safe, attractive development*
  - *Partnerships & collaboration to achieve affordable and attainable housing*
  - *Protect natural resources*
  - *Diverse cultural and recreational opportunities, and amenities for all*



### **Strategic Focus Area 6: Innovation & Organizational Excellence**

- *Desired Outcomes:*
  - *Performance based, data driven*
  - *Transparency, accountability, continuous improvement*
  - *High-quality, dedicated workforce*
  - *Leverage technology*
  - *Employee on-the-job safety*



### **Strategic Focus Area 7: Outreach, Collaboration & Engagement**

- *Desired Outcomes:*
  - *Value our citizens, neighborhoods and civic partners*
  - *Respect diverse opinions and consider differing viewpoints*
  - *Processes and tools for involvement and engagement*
  - *Intentional transparency*
  - *Accessibility to information*

#### Purposeful Alignment with City Strategic Plan:

Later within this document, current and planned projects are listed that will forward and accomplish objectives of the information technology strategic plan. The listing provides a column that documents the alignment of each identified project with the strategic focus area(s) of the City Strategic Plan that it best supports. This purposefully demonstrates the alignment of this planning effort, and the subsequent activities, with the city's broader strategic planning efforts.

## Information Technology Department - Vision, Mission, Values

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### Vision

"To enrich and empower Loveland through leadership and excellence in technology"



### Mission

"Provide, manage, and collaborate on exceptional and innovative technologies and services, which enable and enhance municipal excellence."



### Values

- Service Excellence
- Innovation & Creativity
- Trust & Respect
- Integrity & Initiative
- Collaboration & Teamwork
- Accountable Stewardship
- Dynamic & Flexible

## Information Technology Department - Objectives and Principles



Intentional and practical objectives and principles guide an organization in the development of a culture, which fosters and cultivates an environment that achieves results, passionately strives for excellence, and positively inspires the human elements of business services delivery. The following objectives establish our intent to become and to remain an outstanding IT department that provides exceptional services. The departmental principles identify specific tasks and practical activities that are necessary for the department to reach our goals and meet the business needs of our organization and our coworkers.

The objectives and principles documented on the following pages are also available in a purposefully formatted, condensed presentation of the information, allowing it to be readily shared, posted, and utilized by IT staff and the rest of the organization (See Appendix C to this document).

*“Learning and innovation go hand in hand. The arrogance of success is to think that what we did yesterday will be sufficient for tomorrow.”*

- William G. Pollard | 19<sup>th</sup> century physicist

## Objective 1: Provide High-Quality, Valued IT Services – Achieve Exceptional IT Outcomes

### Principles:

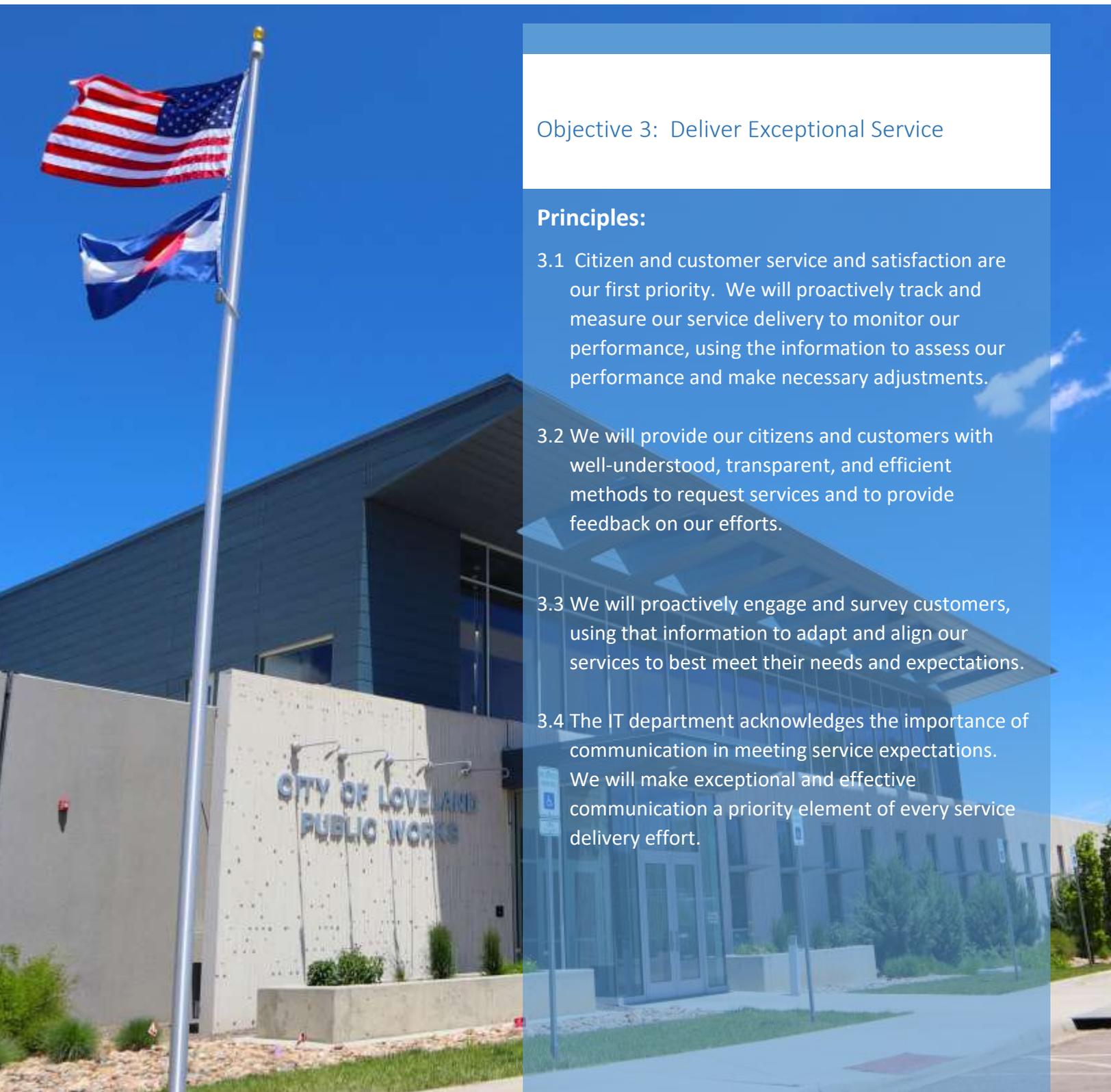
- 1.1 We will continually improve foundational IT Processes: Proactively plan, implement, monitor, and measure our environment of resources, systems, applications, networks, and communications to proactively maintain, adjust, repair, extend, and enhance in order to increase overall system reliability, efficiency, availability and security.
- 1.2 We will work to ensure access to and availability of systems, as this is crucial to the organization. High system availability will be an on-going performance measure for the department.
- 1.3 We will replace hardware, software and network infrastructure in a planned, budgeted, and scheduled manner to prevent obsolescence and reduced organizational efficiency.
- 1.4 We will embrace our responsibility to coordinate and manage the city's technology portfolio, pursuing efficiencies, security, and implementation of best practices to ensure the effectiveness and sustainability of the city's technology investments.



## Objective 2: Provide Innovative, Creative Technology Solutions

### Principles:

- 2.1 We will aggressively evaluate emerging technologies to discover opportunities to enhance delivery of core services, increase organizational efficiencies, decrease cost, or support Council priorities.
- 2.2 We will encourage and challenge ourselves to think outside the box, research new opportunities, be open to new ideas, and be flexible and adaptable in order to be vital, valued, and innovative technology professionals.
- 2.3 We will maintain hardware, software, network and security standards to ensure a sustainable technology environment, while embracing new technologies and exploiting technical advances so that the city can be an innovative leader.
- 2.4 Current service delivery paradigms place an emphasis on Web delivery, cloud services, mobile devices, network convergence, and virtualization. We will actively work to engage these technologies, and appropriately deploy and support.



### Objective 3: Deliver Exceptional Service

#### Principles:

- 3.1 Citizen and customer service and satisfaction are our first priority. We will proactively track and measure our service delivery to monitor our performance, using the information to assess our performance and make necessary adjustments.
- 3.2 We will provide our citizens and customers with well-understood, transparent, and efficient methods to request services and to provide feedback on our efforts.
- 3.3 We will proactively engage and survey customers, using that information to adapt and align our services to best meet their needs and expectations.
- 3.4 The IT department acknowledges the importance of communication in meeting service expectations. We will make exceptional and effective communication a priority element of every service delivery effort.

## Objective 4: Proactively Align to Enhance the city's Lines of Business

### Principles:

- 4.1 We will embrace the city's strategic planning and budgeting process to maintain current services and develop enhancement requests, which align with the city and Council priorities, as well as the priorities of each line of business.
- 4.2 We understand our mission as internal service providers and wholly embrace the business needs of the city's essential services providers in their work to serve and support the citizens of Loveland.
- 4.3 We will proactively engage the executives, managers, and staff within each line of business in order to ensure alignment of IT services with their strategies and priorities.
- 4.4 The documentation of the IT department's services, plans, strategies and priorities is essential to maintain accountability and credibility within the organization.



Objective 5: Develop and Foster a Dynamic, Collaborative, and Supportive Team Environment that Technology Professionals Enjoy Working In

**Principles:**

- 5.1 We will expend every reasonable effort to recruit, hire, train, develop and retain the most well rounded, knowledgeable, dedicated technical staff in order to achieve sustainable technology services and outcomes.
- 5.2 We will participate in employee engagement surveys and proactively utilize the results in order to provide a dynamic, enjoyable work environment where employees are valued, honored and engaged.
- 5.3 IT staff will have access to the information and tools that they need to recognize how their work accomplishes city and departmental goals. To that end, we will ensure that department staff has frequent opportunities for communication and interaction.
- 5.4 As a team, the IT department strives to recognize the contributions of every staff member. We will look for opportunities to celebrate our strengths, differences, contributions, and successes, while rallying as a team to overcome our individual and shared challenge.

## Strategic Planning Themes:

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### Strategic Theme Summaries

This strategic plan is aligned and focused on three specific strategic initiative themes, which are outlined below. The efforts, initiatives, and resources of the IT Department over the next 2 years will support and drive for enhancement and/or improvement based upon these three themes. While each theme has its own unique characteristics and desired outcomes, efforts expended in any single theme will most assuredly result in positive impacts on one of the other themes.

**1**

#### *Culture & Adaptation*

- *Evolve the culture and adapt the department to proactively and effectively support the technology needs of the organization and the community.*

**2**

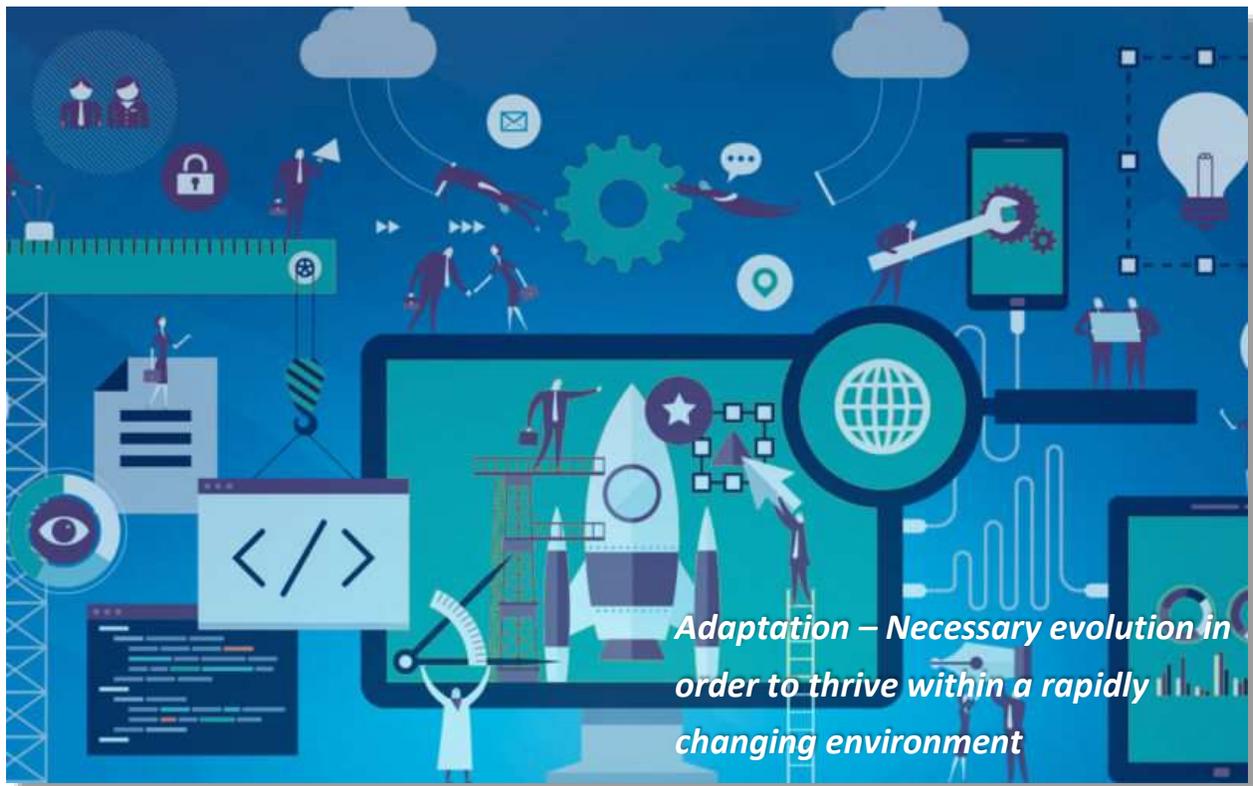
#### *Digital Transformation*

- *Initiate and lead efforts to research and implement technologies that will transform and enhance business processes and interactions.*

**3**

#### *Digital Governance Maturation*

- *Initiate and lead efforts that establish the organization's governance and operations of its digital assets and processes.*



### Strategic Theme 1: Culture and Adaptation (Operational Excellence, Exceptional Service, Engaged Team and Culture)

The rapid cadence of change associated with the implementation and management of technology is distinct and certain. The general concepts endure, however we envision, introduce, implement, institutionalize, and make obsolete our technologies at a relentless pace. Our management methodologies are evolving in response to the accelerated rate of change as well. Adaptability and agility are now fundamental characteristics of a successful technology services delivery environment.

Historically, technology teams relied upon and sought to build environments that heavily controlled and managed change in order to ensure predictability. Change was the enemy, as it introduced variability that resulted in uncertainty. This served technology environments extremely well for quite some time, while also aligning generally with the professionals that maintained and operated those environments.

The City of Loveland appears to be poised at a juncture in the development of the organization. There is a phrase commonly shared that proposes that the City is faced with growing beyond what is, or used to be, a “quaint” organization to something more mature, maybe more formal. Whether or not that is the case for the broader organization, in regards to the City’s technology environment, it rings true.

### Adaptation of Culture:

The formal statement of the Objectives and Principles of the IT Department occurs earlier within this document. These statements specifically define the principles that will point the department toward a culture of Operational Excellence, Innovation, Exceptional Service, Organizational Alignment, and an Engaged Team. This particular theme of the strategic plan is arguably the most significant. Evidenced within these principles are the distinct characteristics, actions, motivations, and practices that must be present for the department to achieve and complete its mission while acting according to stated values, creating a culture that fosters excellence.

Efforts to adapt the culture of Information Technology at the City of Loveland will be of particular importance in response to this Strategic Plan. Most people have worked in an environment at least once in their careers where it seemed that the culture perpetuated good outcomes for the staff, the customers, and even the management. However, if we were to ask five people that worked there at the same time what made that possible, they would likely provide a very mixed set of responses.

What we do know about IT at Loveland right now is that there are low employee engagement scores and challenging corporate stories. Making that statement is a ready first step in establishing a new culture where we overtly discuss our challenges, so that we can develop an appropriate response. It is also a very compelling reason to initiate and to embrace change.

### Adaptation of Business Technology Strategies:

The culture of IT at Loveland will certainly be a primary focus of the execution of this plan, both for the benefit of those internal to the department and to the broader City organization. Concurrently, efforts to establish a broader path forward will be initiated, which embraces new technologies and service provision strategies, establishes the responsibilities of the current cybersecurity landscape, and develops a more integrated alignment of IT with the business needs of the organization.

Listed below is an outline of areas that the department will focus on in order to adapt in response to this strategic plan.

- City-Wide Vision and Business Alignment:
  - Research, prioritize and invest in assets and solutions that provide citywide value, supported by policies and procedures, making the best use of the available people, resources and time.
  - Develop and deepen the relationships between IT and the lines of business, ensuring that relationships, investments, efforts, and solutions positively support the lines of business in their missions to provide essential services to the community.

- Embrace New Paradigms in Technologies:
  - Advantage cloud solutions where possible in order to speed the time to solution delivery and to appropriately manage the on-site technology footprint.
  - Adapt to more mobile computing where appropriate, embracing a more flexible work style, creating efficiencies for City employees, while enhancing the services provided to citizens and internal staff.
  - Enable a highly collaborative work environment in efforts to realize a more efficient and effective government. This also recognizes the need for the City to engage in adapting to the shift in the expectations of newer employees entering our organization. Enterprise technologies that support collaboration are necessary.
  - Flexible resourcing of certain technology-related services now exist as opportunities to supplement internal services. The City needs to engage these opportunities strategically to increase time-to-delivery on solutions and to manage expenses effectively.
  - Digital business processes are fundamental to ensuring efficient and effective government services, and reducing process fatigue. The City needs to identify and invest in technologies that reduce manual and paper-heavy processes.
  
- Embrace Cybersecurity Responsibilities:
  - Cybersecurity is often mentioned as top priority amongst surveys of government CIOs, and it is expected to continue to be the pattern. There is a definitive need to mature the City's cybersecurity practices and stance.
  - There are two areas IT will focus on in response to this:
    - Research and embrace automated opportunities to reduce the threat landscape.
    - Implement training for IT staff, as well as the organization in general. The most at risk element of the City's environment is its staff. The city must foster a cybersecurity awareness culture for all employees.

*"Culture eats strategy for breakfast."*

- Peter Drucker | management consultant, author



## Strategic Theme 2: Digital Transformation (Operational Excellence, Innovation)

 Digital Transformation is a wonderful, “catchy” sort of term, but it is a very real, revenue-driven movement within business. A 2017 technology industry survey revealed that 80% of companies already have a digital transformation strategy in place, or are creating one. Business has utilized technology to improve business for many, many years. Technology not only has the potential to improve business, but it can also be a catalyst to positively disrupt and transform it.

It is not a stretch to say that government generally lags behind the private sector in the adoption of technology. Even so, the opportunities to embrace current technologies and strategies are not only compelling to government, they are arguably becoming necessary to remain relevant in a changing market. Large-scale capital projects, such as municipal broadband are distinct examples of this new paradigm.

Digital workflows are altogether very common within business and are becoming the standard for business working with customers, who are also our municipal citizens. Our citizens are very accustomed to online, 24x7, mobile business interactions and their expectations are rightfully increasing when it comes to the business they conduct with their local government.

Not only are external business interactions changing, internal business interactions and communications are adapting as well. The distinct opportunities to make use of available technologies to improve and ease internal document processing and related business communications are significant, and our employee base is more than ready to adapt. In many cases, we are hiring staff from other, more

progressive agencies, or they are coming to us from private sector scenarios where they use much more fluid, digital work and communications environments.

### Why Does Digital Transformation Matter?

Digital transformation is an established trend that the City cannot avoid. Our organization should become much more dependent upon digital processing, especially as we move into and become more reliant on cloud services.

Digital transformation presents many opportunities to alter our business processes dramatically. It can drive business service enhancements, and it can boost efficiency within the internal business process of the City. Unfortunately, digital transformation does not happen overnight; it requires intentional planning and commitment to do it right.



- **What digital transformation can mean for your documents?** The biggest driving factor for a digital transformation of documents is the ability to access them anywhere. As organizations grow and add locations and employees, you need a way for them to be able to come together to work on documents.

Our documents need to be more than just accessible though, and that means more than scanning paper documents in as digital documents. It means having a plan for storing documents and making them available to everyone who needs them, routing them for edits and approvals, and then being able to archive them for future research and processing.

Shared drives may seem like a traditional, quick and easy location to store digital documents. However, history demonstrates that their maintenance and management is not necessarily efficient, nor effective, especially in light of currently available options. Too often, shared drives turn into a digital graveyard, where it is difficult to find needed documents with the efficiency that is expected. This also creates significant hurdles for employees working remotely to access documents.

- **The most significant advantages of digital transformation is the ability to automate related business processes.** To do it right, document management requires a more sophisticated system for storing and retrieval, one that scales out across the organization and provides access to documents anywhere, anytime.

Generally, the documents we process today are already electronic, or created as part of a digital process. Wrapping automation around the processes related to documents is a necessary step in digitally transforming the environment. Digital transformation creates opportunities to eliminate the manual steps from your processes. Automating data capture creates efficiencies that can directly reduce employee handling, which translates into hours and dollars saved, and can improve the customer experiences as well.

- **Digital transformation must target process management and automation so that the organization can optimize processes to eliminate manual steps, including the following:**
  - **Workflow automation** – Tools that provide a rich set of point-and-click configurable rules and actions, allowing business processes to automate readily.
  - **Electronic approval and signature processes** – Streamline and simplify document approval processes by allowing business users to configure rules to evaluate documents and dynamically assign approvers.
  - **Electronic forms** – Eliminate paper, expedite processes and improve information accuracy with features like required fields, data validation, calculations with instant results and the ability to customize the form’s look and feel.
  - **Business activity monitoring and dashboards** – Tool sets that allow users to point-and-click configure dashboards.
  - **Automated notifications** – Notify users when an action is required in critical business processes without relying on manual email notifications. Organizations can also expedite the delivery of email notifications triggered by your automated processes, without user interaction, minimizing the chance of unsent or delayed alerts.



- **The digital transformation of our communications environment is one of the greatest opportunities to allow our staff to more efficiently collaborate.**
  - Employee collaboration capabilities within a web-based platform, which allows employees to connect with one another, exploring information, content that is relevant to their tasks with ease and simplicity. It brings information and contexts from different sources into a single user interface that can drive employees to be productive and work connected without compromising security
    - Sharing experience across an entire workplace portal
    - Connect your content across an organization and extend them for partners and distributors
    - Collaboration Channels and hubs
    - Emails & meetings on any devices (desktop or mobile)
    - Enterprise & Departmental wide communications.
  - Workers now expect to be able to collaborate online, anywhere, anytime, from any device. Current cloud-based office collaboration suites make that full-featured collaboration available to staff. True collaboration can only exist outside of an email environment where teams can communicate in more of a team-based architecture that allows them to view and edit their work together in real time.





### Strategic Theme 3: Digital Governance Maturation (Operational Excellence, Organizational Alignment)

 In order to successfully deliver technology services within a municipality, they must be managed and operated well, and they must collaboratively align with the citizen-direct lines of business. Achieving a sustainable state in the operations and management aspects of technology services is foundational, and very tangibly measured. If the technology is failing, services unavailable, and the customer service not meeting expectations, the operational failures will be readily identifiable, practically impossible to overlook. A sustainable state of technology operations is certainly a desirable outcome, but it may fall very short of delivering on the desired, full potential.

In order to achieve the possible efficiencies, and desired outcomes, mature IT governance is necessary. Best-practice IT governance establishes a transparent decision-making framework for managing the operations and maintenance aspects of IT, while also allowing for the collaborative management of strategic and investment decisions. Governance brings consistency and transparency to an organization's technology decisions, helping to ensure alignment with best practices and organizational priorities.

Too often governance and organizational alignment have resulted in inefficiencies due to onerous processes. A specifically stated objective of City IT governance is to monitor the framework and outcomes on an ongoing basis to ensure that we are applying just enough process in order to achieve an appropriate balance.

IT Governance:

IT governance establishes a review and decision-making framework for managing the information technology resources and assets of the City. The philosophy of the city’s IT governance model is to provide “just enough process” to achieve balance between excessive control and limited or absent resource coordination and management. The city is committed to make technology decisions and investments that provide demonstrable efficiencies to the greatest part of the organization possible, made in collaboration, with security in mind, and through the engagement of stakeholders.

**IT Governance Structure Model:**



The IT Steering Committee (ITSC) leads IT governance on behalf of the City Manager. The executive sponsor of the committee is the Deputy City Manager, and the Chairperson is the Chief Information Officer. Other members of the committee include: Chief Financial Officer, Human Resources Director, Power & Water Director, Public Works Director, and Development Services Director.

**Primary functions of the IT Steering Committee:**

- Enterprise strategic technology management review
- Large technology project review
- IT Department budget and strategies review
- Forum for information technology coordination and collaboration

**Governance Responsibilities of the IT Department:**

- Process & Policy
  - City-wide, coordinated technology best practices
  - Departmental to shared, enterprise stewardship and management
- Coordination and Sustainability of Enterprise Technology Infrastructure
  - Maintenance of IT Capital Investment Planning
  - Includes hardware, software, cloud, and contracted services
- Facilitation of the Large Project Review Process, including 5 year, anticipated Total Cost of Ownership calculated for each large technology investment (See Appendix A)
- Enterprise Cybersecurity Maturity and Data Governance and Management

**Departmental Responsibilities and Participation:**

- Coordination with IT on the selection, use, and deployment of enterprise technologies
- Coordination with IT on departmental technologies
  - Maintenance of departmental technology Capital Investment Planning
  - Includes hardware, software, cloud, and contracted services
- Participation in the Large Project Review Process, including 5 year, anticipated Total Cost of Ownership calculated for each large technology investment (See Appendix A)
- Departmental Cybersecurity Maturity and Data Management

ITSC Project Review Framework:

### **Large Project Review**

The ITSC serves as the evaluation and approval body for all large information technology projects. All telecommunications and information technology projects that meet the specified criteria, regardless of funding source, must be reviewed and approved by the ITSC. A detailed Project Governance policy describes this process more fully. In brief, all telecommunications and information technology projects meeting at least one of the following criteria are subject to this policy and governance process:

- The project’s development schedule, consisting of the analysis, design, and development or acquisition (including testing) of the proposed solution, is estimated to exceed 6 months;
- The total project cost is estimated to exceed \$30,000;
- The project will consist of the development, acquisition or installation of computing or telecommunications technologies not currently supported by IT or the requesting user department;
- The proposed solution will be or has the potential to be used by more than one city department;  
OR
- Resource estimates for the proposed solution indicate the need to engaged additional staff to develop, acquire, or support the system.

The ITSC will evaluate all proposed large projects, using the evaluation criteria described in Project Governance policy document. The ITSC will then issue a recommendation, utilized in the budgeting processes for the proposed funding sources (General Fund, Enterprise Funds, Capital Improvement Program, Technology Fund, grants, etc.). All projects meeting the above criteria should go through the governance process prior to receiving funding or initiating implementation.

### **Small Project and Other Work Requests Review**

Smaller work efforts – those that do not rise to the level of the criteria specified above for large projects – will also be evaluated and prioritized, but through processes generally associated with the user groups of the city’s enterprise applications.

*“The speed of decision making is the essence of good governance.”*

- Piyush Goyal | minister of railways of india

## Specific Projects within Planning Horizon:



***“We will never finish everything on our to-do lists. It's not possible, and that is life!”***

***- Susan L. Taylor***

Strategic planning efforts often produce rather lofty, aspirational lists to accomplish. Individually and personally, we eventually develop an appreciation for the limits that our resources establish in determining the extent of our reach in contrast to the range of our vision. The scope and purpose of this strategic plan is to establish an achievable and actionable path forward. The execution of the plan is to be actively monitored and verified within the planning horizon. It is within the ability and resources of the organization to accomplish much of this plan and to make substantial progress on the remainder.

Provided below is a list of projects that are under progress or will be initiated within the timeline of this plan. Also noted within the list below are the alignments with the strategic theme(s) of this plan and the Strategic Initiative(s) of the city’s broader strategic plan.

Priority Projects Underway or Within Planning Horizon	Plan Theme	City Strategic Initiative
Formalization and documentation cybersecurity framework, including the following: Assessments, Policies, Disaster recovery, Training, Best practices, Data privacy and governance	1	1.8, 6.2
Research and gain approval for an enterprise document management system replacement	2	6.2
Research and implement a digital workflow management suite	2	6.2, 6.5

Priority Projects Underway or Within Planning Horizon	Plan Theme	City Strategic Initiative
Research and development of the eMail and Office automation\collaboration upgrade	1, 2	6.2, 6.5
Research and potentially implement a managed print services contract to consolidate the city's printing investments	1	4.2, 4.3, 6.2
Purposefully establish a working model of a 1-1 personal computing device practice	1	4.2, 6.2
In order to formalize and mature technology governance at the city, establish, convene and maintain an IT Executive Steering Committee	3	6.2
Establish a formal, predictable technology review and approval process for all new investments	3	4.1, 6.2
Implement and gain organizational acceptance of a total cost of ownership methodology to be used in conjunction with technology investments	3	4.1, 4.3, 6.2
Establish a more mature contract management process for technology investments	3	4.3, 6.2
Enhance and formalize cross-organizational coordination between enterprise and departmental technology groups	1, 3	6.2
Purposefully adapt the IT Department's organization structure to gain efficiencies and strengthen execution	1, 3	6.2
Mature the database management practices within the organization and establish throughout the enterprise	3	6.2
Mature the organization's data governance practices, including data privacy	3	1.8, 6.2
Extend the ability of the Development Center to provide online development review processing	2	2.1, 6.2

Priority Projects Underway or Within Planning Horizon	Plan Theme	City Strategic Initiative
Establish an Open Data Policy and initiate the appropriate release of city data sets as open data	2	6.2, 6.3, 7.5
Ensure the appropriate, efficient coordination of services between the IT Department and the broadband utility	1, 3	2.3, 6.2
Ensure the timely and effective implementation of the CRISP project, including post go-live follow-through, coordinating with the other participating agencies and the Loveland Police Department	1	1.2, 6.2
Ensure the timely and effective implementation of the CIS implementation, including post go-live follow-through and coordination with Water & Power and Finance.	1	6.2
In light of the loss of a Customer Support Technician position to recent budget challenges, research and develop opportunities for the Helpdesk as available to find service delivery efficiencies.	1	6.2
Review of the effectiveness and efficiencies of current application investments and implementations, specifically identifying potential coordination of use, efficiencies, and the reduction of overlapping or duplicative functionality.	1, 3	4.1, 6.2
The implementation of a new Website platform to include consolidation, governance and support.	2	6.2, 7.3
The maturation of the coordination of the organization’s GIS Land management and addressing processes.	1, 3	2.1, 4.1, 6.2



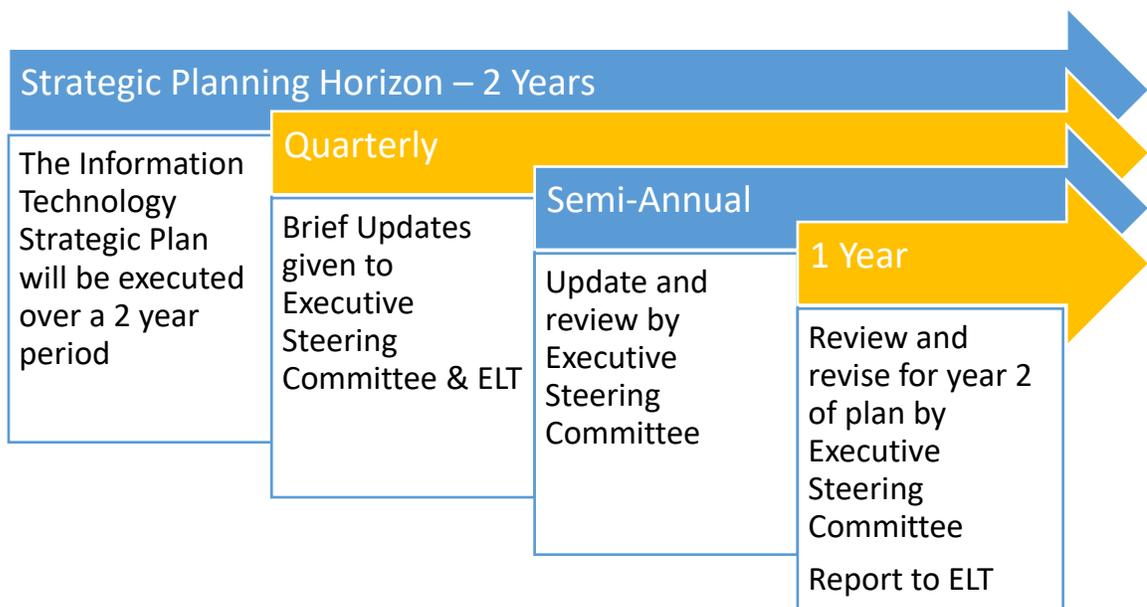
*“It is not the strongest of the species that survives, nor the most intelligent that survives. It is the one that is the most adaptable to change”*

- Charles Darwin | naturalist and geologist

## Strategic Plan Review\Update Process

In order to ensure the organization is executing the plan and accomplishing the stated objectives and initiatives of this strategic plan, the following reviews are to be completed:

- The IT Steering Committee will meet every 3 months at a minimum. That meeting will provide a general opportunity for the participating city executives to address the performance and execution of the IT Strategic Plan and/or the desired performance of the department, and/or its services.
- An overt, purposeful review by the IT Steering Committee every 6 months of the performance of this strategic plan
- An overt, purposeful review with the City Manager and the Deputy City Manager every 6 months of the performance of this strategic plan.
- At 12 months following the initiation of this strategic plan, the Executive Steering Committee will determine the potential next steps for the organization in regards to information technology strategic planning, to include:
  - Immediate plan for the next 12 months
  - Potential extension of this plan, past the stated 24 month planning horizon
  - Redevelopment of the strategic plan for the planning horizon beyond the initial 24 months
  - Plan for a formal, detailed planning initiative that results in the development of a new, comprehensive information technology strategic plan for the organization for the planning horizon beyond the strategic plan



## Appendix A – Total Cost of Ownership (TCO)

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The City of Loveland is committed to fiscal responsibility and sound planning in support of the technology that is essential for the operation of city operations. Toward that end, we strive to ensure the support and maintenance of existing technology, explore and implement emerging technologies that meet city priorities, and provide sufficient personnel support and infrastructure required to maintain a predictable, efficient municipal service portfolio. Outline below are the categories of cost and anticipated lifecycles as a guideline when calculating an estimated TCO.

Calculation of TCO includes, but is not necessarily limited to the following:

**Acquisition Costs:** The costs that contribute to the original procurement of the technology:

- **System Design:** The new technology has design costs including:
  - Analysis and inventory of current environment's capabilities and limitations.
  - Design of new environment.
  - Research of possible solutions.
  - Documentation of solution, management presentation, and approvals.
  - Creation of bill of materials for the new solution.
- **IT Hardware/Software Equipment:**
  - Server hardware and software.
  - Network hardware and software.
  - Workstation hardware and software.
  - Warranties, ongoing hardware/software support, and licenses.
- **Acquisition Process:**
  - Development of the bid/RFP package.
  - Execution of the bid/RFP process.
  - Funding allocation or financing options.
  - Ordering, receiving, inventorying and processing payment for the IT technology solution.
- **Deployment/Implementation:**
  - Equipment configuration.
  - Migration from existing hardware and software platforms.
  - Conversion of data from the existing environment.
  - Testing and functionality acceptance.
  - Corrections to a new environment as needed.
  - Downtime during conversion to the new system.
  - Configuration of network and/or security framework to accommodate the new system.
- **Staffing/Training:**
  - Administrative and operational training for IT support staff.
  - Project management resourcing (internal or external)
  - End-user training on features, functions, and operations of the technology.

### Hidden Acquisition Costs May Include:

- Diminished Performance:
  - Old system performance and support issues before a new system goes live.
  - Conversion from manual processes, which may result in work slowdowns or performance during the implementation of the new system.
  - Correction of first day/week/month implementation issues.
  - Functionality changes making new technology different or more difficult to use.
  - Compatibility may become an issue, as newer versions of the software currently used require improved performance specifications.
  
- Facility Improvements:
  - Room/Floor space construction or refurbishment.
  - HVAC/power improvements.
  - Rack/cabinet changes or additions.
  - Space reallocation or equipment rearrangement.
  - Security costs: building locks, secure entry doors, security staffing, electronic security (card readers, motion detectors, alerting security personnel).
  - Consideration of reduction of facility support, where warranted.
  
- Network Upgrades:
  - Additional copper/fiber cabling/Wireless Access Points (WAP's).
  - Network ports and bandwidth increases to support new equipment.
  - Cybersecurity enhancements.
  - Software & firmware updates and patching.
  
- Insurance: Damage/theft replacement and data liability insurance costs.

**Ongoing Costs:** These are costs associated with keeping the new technology running:

- System Maintenance:
  - Maintenance including backups, log file analysis, storage restructuring, security procedures, and other tasks.
  
- System Upgrades:
  - Assessment of upgrades to enable performance enhancements or correct issues.
  - Design of expanded system.
  - Procurement of additional items i.e. licenses, memory, disk, CPU expansion.
  - Configuration, testing, and implementation.
  
- User Changes:
  - Ongoing modifications of the technology to address changing user requirements.
  - Application customization/additions.
  - Password, access or location changes.

- System Management:
  - Daily/weekly/monthly management of each system is required to maintain peak performance.
  - Identification of impending problems.
  - Optimizing performance and operations.
- Staff Augmentation: hiring of additional staff or consultants to provide the expertise required for new or advance systems deployment.
- Ongoing Training:
  - Administrative training for IT staff on new or modified processes and functionality.
  - Development and distribution of user training and updates.
- System Downtime: Scheduled or unscheduled downtime that creates a disruption of service to City of Loveland staff and services.
- Audit: Internal or external audit procedures for new technology.
- Compliance: There may be costs associated with compliance throughout the life of the system.

**End of Life & De-Commissioning Costs:** Including systems data purge, E-Waste, and disposal:

- Recycle fees for disposal of old electronics. Environmental compliance reporting.
- Disassembly and transport fees of equipment.
- Termination of support agreements/partnerships, including termination fees or contract buy-outs.
- Data wiping.
- Data transfer or archiving when systems are retired.

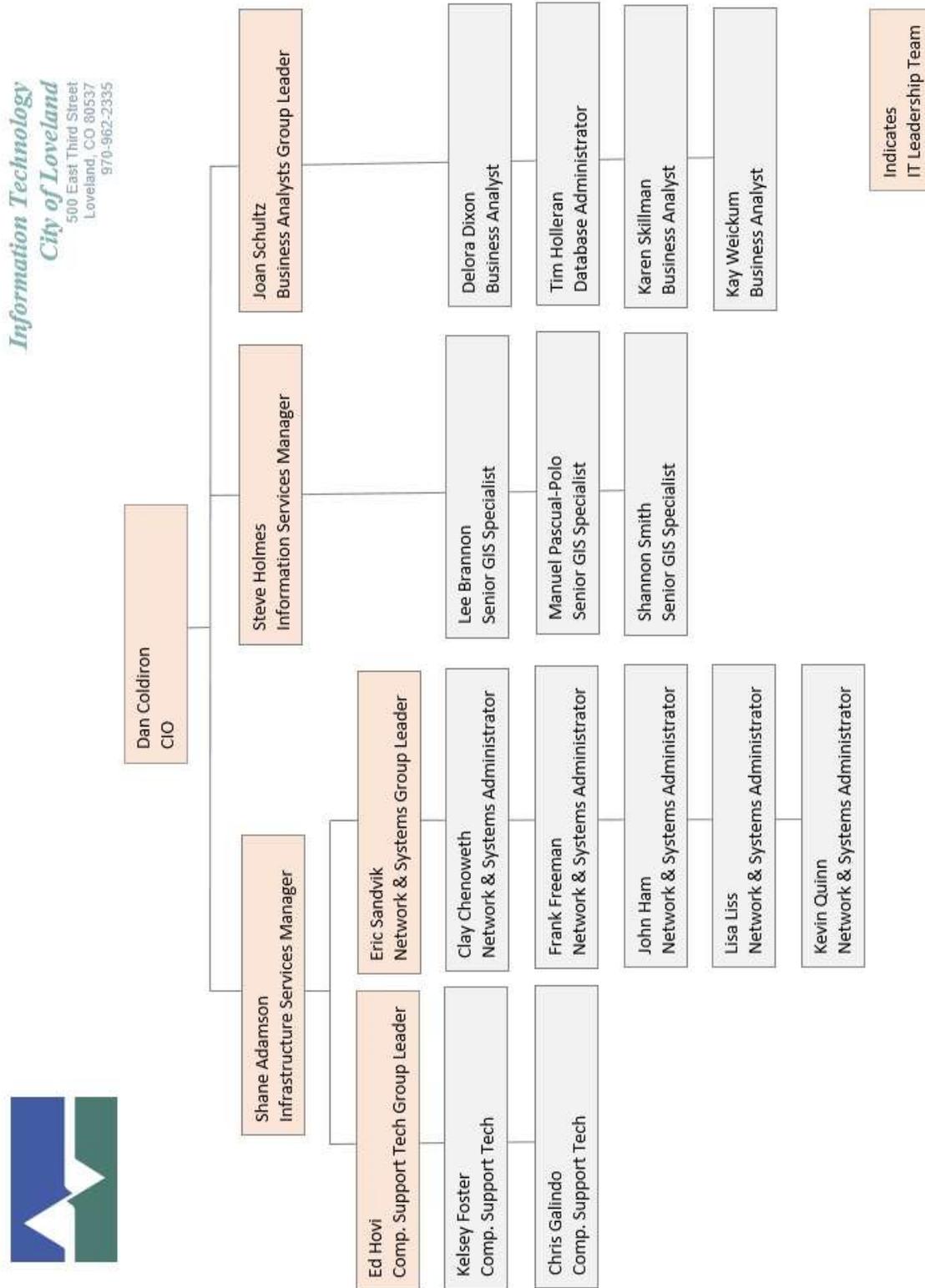
Software Licensing, Hardware, Services, and Maintenance are the primary areas considered in calculating the total cost of ownership. Integral to the TCO for each of the major categories is the cost of additional long and short-term staffing needed to investigate, acquire, design, test, implement, and maintain technology. The City of Loveland should plan for and maintain a contingency funding for unexpected requirements costs associated with each approved IT project. Management support, communications, end-user expenses, opportunity cost of downtime, training, and other productivity losses are subcategories of the four primary areas.

### Anticipated Lifecycles:

IT systems are in a constant state of upgrade, change, and improvement. IT equipment life cycles are typically shorter than other capital items, ranging from five to ten years, with extended life spans depending on the technology. The anticipated, approximate life cycle of City of Loveland technology equipment is as follows:

- Desktop/laptop computers: 4 years
- Server/Storage Infrastructure: 7-8 years
- Printers: 8 years
- Network equipment (including WAPs): 5-10 years
- Network cabling: 20-25 year

Appendix B – IT Organizational Chart, February 2020



# Appendix C – Condensed Presentation of Objectives & Principles

City of Loveland IT Department - Objectives & Principles		Strategic Principles
Outcome Areas	Strategic Objectives	
 <p><b>1</b> Operational Excellence</p>	<p><b>Provide High-Quality, Valued IT Services – Achieve Exceptional IT Outcomes</b></p>	<p>1.1 We will continually improve foundational IT Processes: Proactively plan, implement, monitor, and measure our environment of resources, systems, applications, networks, and communications to proactively maintain, adjust, repair, extend, and enhance in order to increase overall system reliability, efficiency, availability and security.</p> <p>1.2 We will work to ensure access to and availability of systems, as this is crucial to the organization. High system availability will be an on-going performance measure for the department.</p> <p>1.3 We will replace hardware, software and network infrastructure in a planned, budgeted and scheduled manner to prevent obsolescence and reduced organizational efficiency.</p> <p>1.4 We will embrace our responsibility to coordinate and manage the City's technology portfolio, pursuing efficiencies, security, and implementation of best practices to ensure the effectiveness and sustainability of the City's technology investments.</p>
		<p><b>2</b> Innovation</p>
<p><b>3</b> Exceptional Service</p>	<p><b>Deliver Exceptional Service</b></p>	<p>3.1 Citizen and customer service and satisfaction are our first priority. We will proactively track and measure our service delivery to monitor our performance, using the information to assess our performance and make necessary adjustments.</p> <p>3.2 We will provide our citizens and customers with well understood, transparent, and efficient methods to request services and to provide feedback on our efforts.</p> <p>3.3 We will proactively engage and survey customers, using that information to adapt and align our services to best meet their needs and expectations.</p> <p>3.4 The IT department acknowledges the importance of communication in meeting service expectations. We will make exceptional and effective communication a priority element of every service delivery effort.</p>
<p><b>4</b> Organizational Alignment</p>	<p><b>Proactively Align to Enhance the City's Lines of Business</b></p>	<p>4.1 We will embrace the City's strategic planning and budgeting process to maintain current services and develop enhancement requests, which align with the City and Council priorities, as well as the priorities of each line of business.</p> <p>4.2 We understand our mission as internal service providers and wholly embrace the business needs of the City's essential services providers in their work to serve and support the citizens of Loveland.</p> <p>4.3 We will proactively engage the executives, managers, and staff within each line of business in order to ensure alignment of IT services with their strategies and priorities.</p> <p>4.4 The documentation of the IT department's services, plans, strategies and priorities is essential to maintain accountability and credibility within the organization.</p>
<p><b>5</b> Engaged Team and Culture</p>	<p><b>Develop and Foster a Dynamic, Collaborative, and Supportive Team Environment that Technology Professionals Enjoy Working In</b></p>	<p>5.1 We will expend every reasonable effort to recruit, hire, train, develop and retain the most well-rounded, knowledgeable, dedicated technical staff in order to achieve sustainable technology services and outcomes.</p> <p>5.2 We will participate in employee engagement surveys and proactively utilize the results in order to provide a dynamic, enjoyable work environment where employees are valued, honored and engaged.</p> <p>5.3 IT staff will have access to the information and tools that they need to recognize how their work accomplishes City and departmental goals. To that end, we will ensure that department staff has frequent opportunities for communication and interaction.</p> <p>5.4 As a team, the IT department strives to recognize the contributions of every staff member. We will look for opportunities to celebrate our strengths, differences, contributions, and successes, while rallying as a team to overcome our individual and shared challenges.</p>

City of Loveland – IT Department

**Our Vision**  
To empower Loveland with excellence in technology

**Our Mission**  
Provide, coordinate, and manage exceptional and innovative technologies and services, which enable and enhance municipal and excellence.

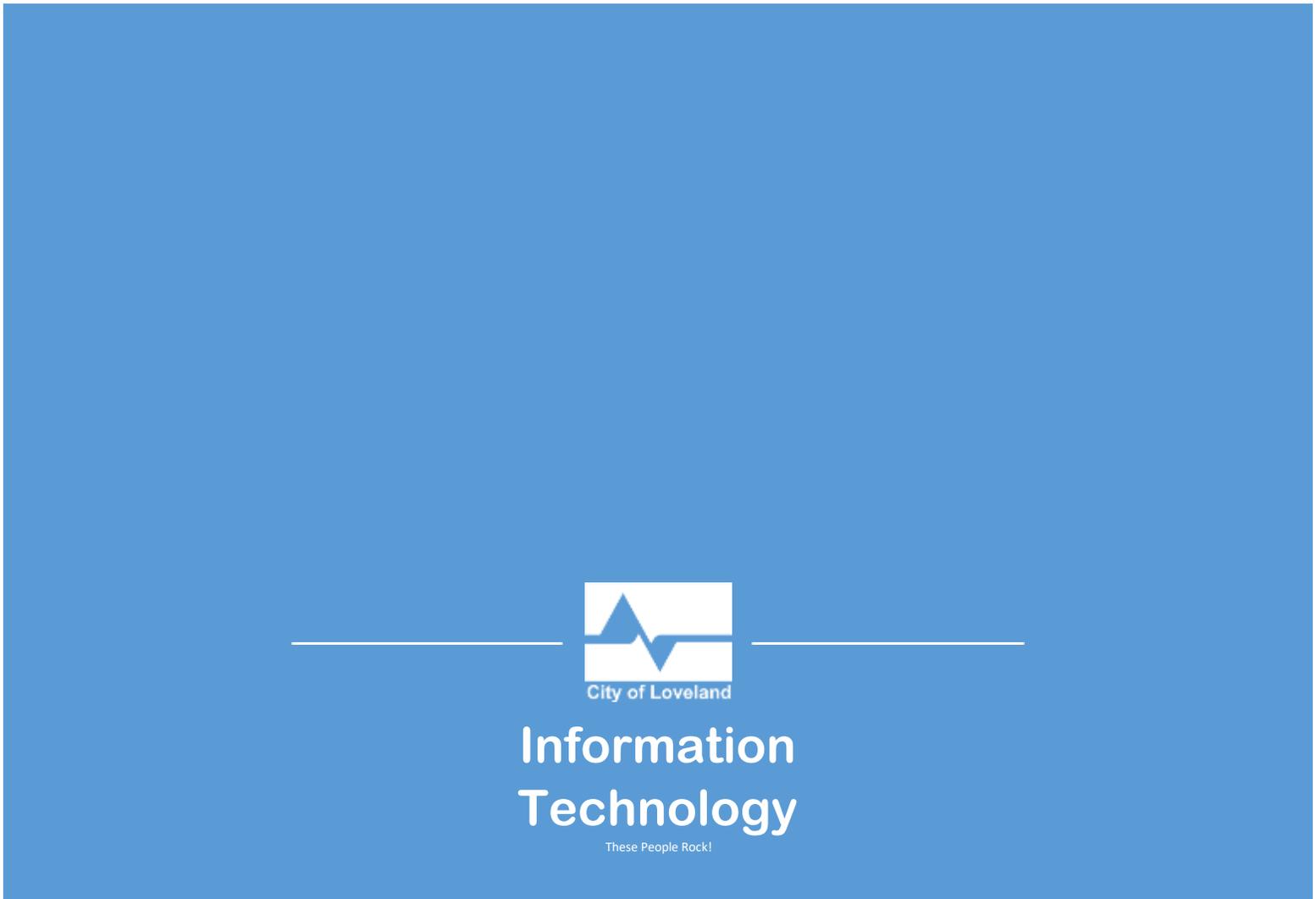
**Our Values**  
Service Excellence  
Innovation & Creativity  
Trust & Respect  
Integrity & Initiative  
Collaboration & Teamwork  
Accountable Stewardship  
Dynamic & Flexible



*“Good planning without good working is nothing.”*

- Dwight D. Eisenhower | united states president

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City of Loveland

# Information Technology

These People Rock!