Results MINNEAPOLIS

Information Technology

February 28, 2012

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Information Technology Department

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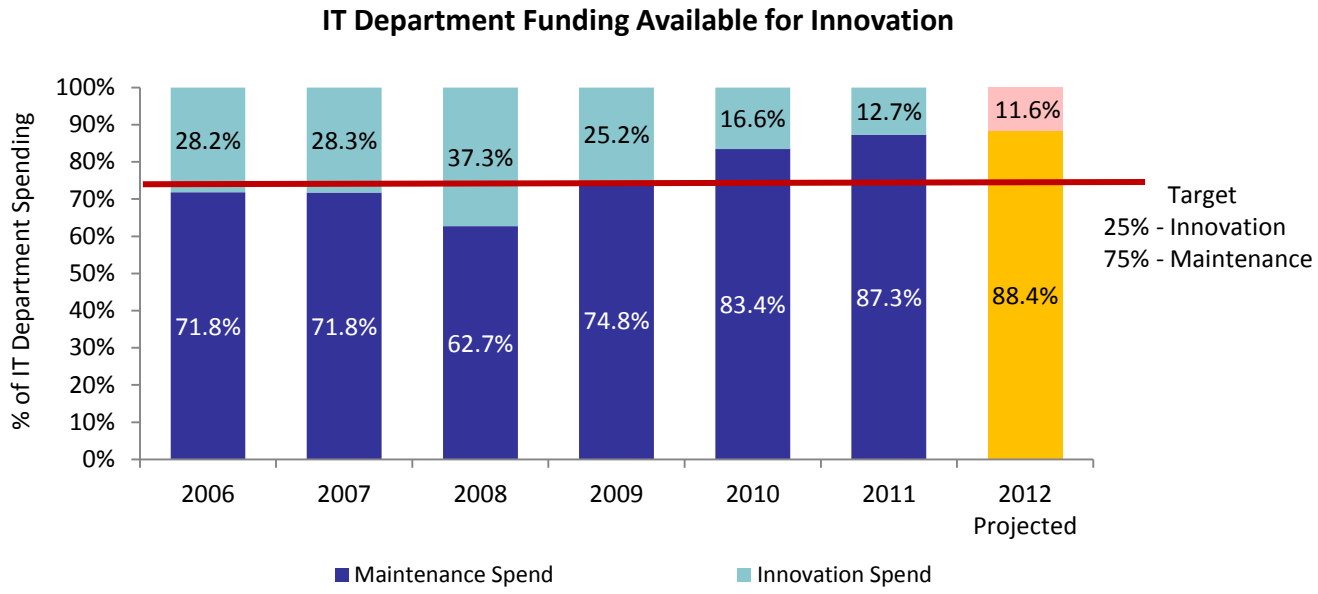

Note: Innovation IT expenditures are IT department dollars spent for the advancement of new initiatives or new technology within the City. Maintenance expenditures are defined as costs to maintain existing technology

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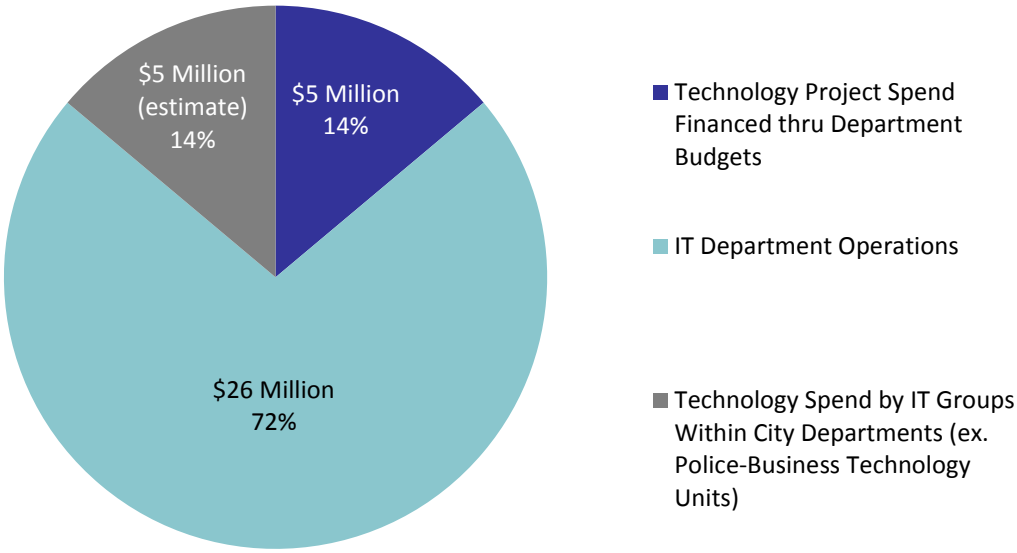
Why is this measure important?
The combination of increased IT Department use while being fiscally challenged has drained the funding that can be applied to new technologies and innovative solutions. Future transformative initiatives will be less often achieved. The City needs to spend more on implementing innovative solutions to its challenges and opportunities and less on maintenance and administration of existing systems. We are targeting a cross-industry and local government average percent funding on innovation.

Many City information technology investments are made outside of the IT Department's budget stream. The chart on the top of the next page shows a truer City-wide IT spend.

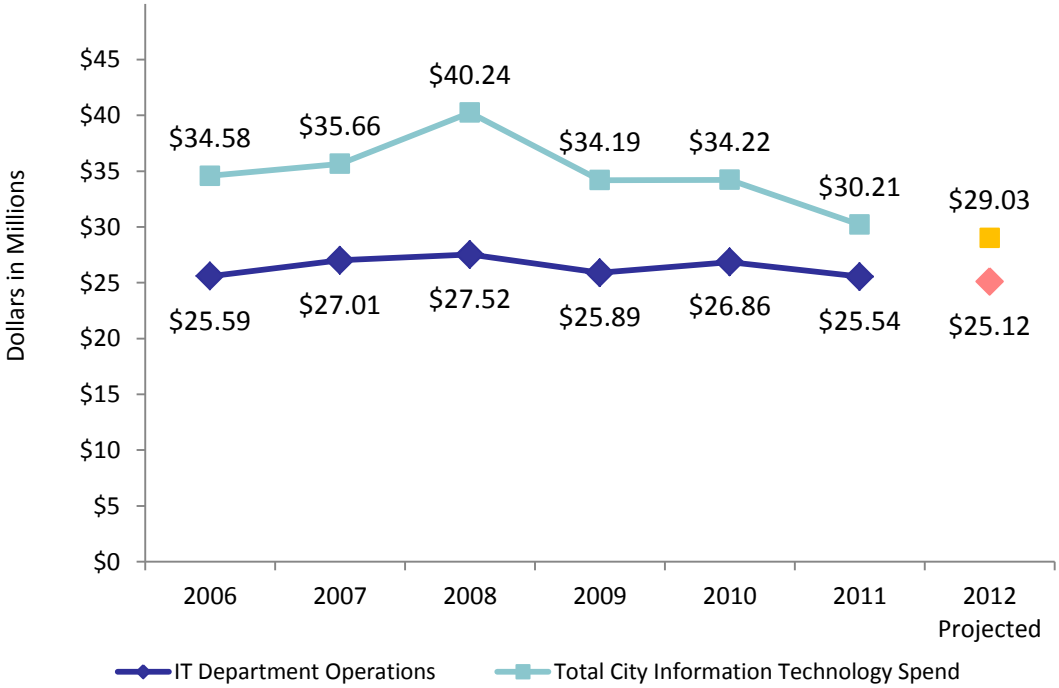
As can be seen on the following pages, the IT Department has had its resources severely cut back over the last decade: IT Department assets have doubled while IT Department staff have been cut 44 percent and operations funding reduced; and the IT Department discretionary spend has been squeezed down to basically personnel costs. Without IT Department rate increases or general fund infusion, there are precious few resources to take on innovation initiatives, such as the City IT vision.

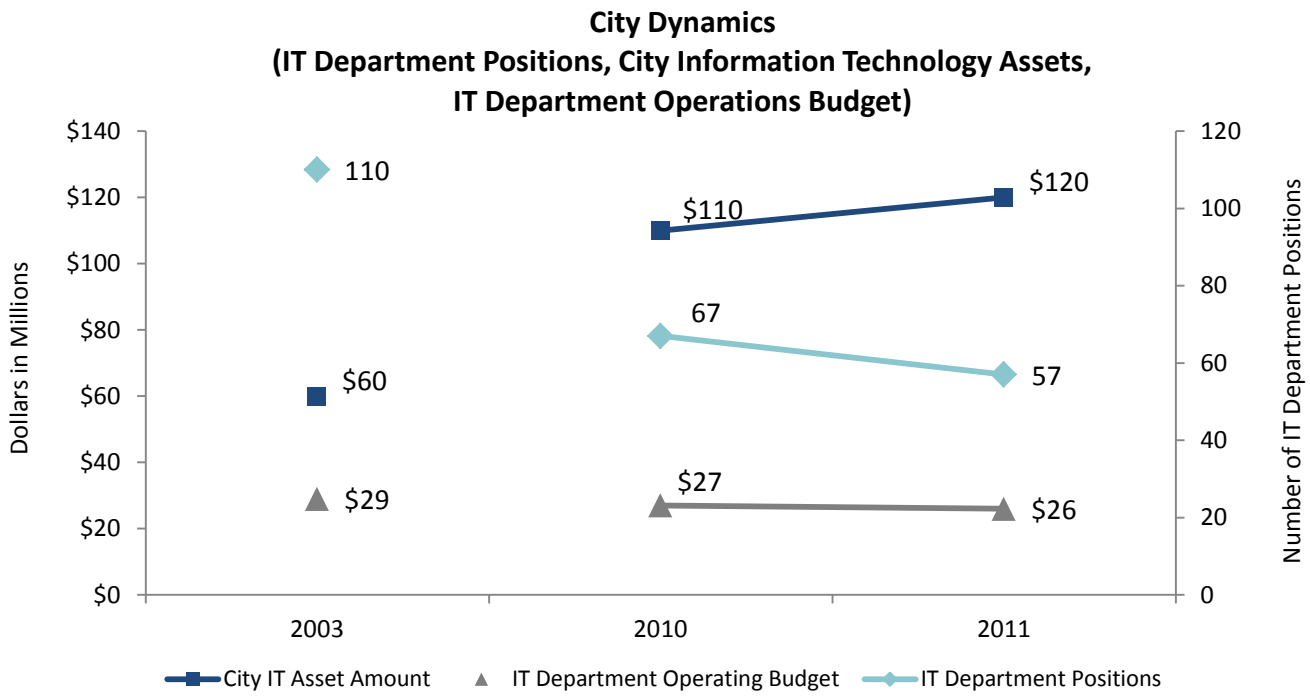
What will it take to achieve the targets?
Sharing more IT components/applications across departments; limiting incremental improvements to existing information systems in favor of substantive transformations; reducing IT expenses by cutting back on capabilities of existing services; and increased funding for enterprise IT investments will be necessary to reverse the diminishing funding for new innovative solutions.

Total City Information Technology Spend - 2011

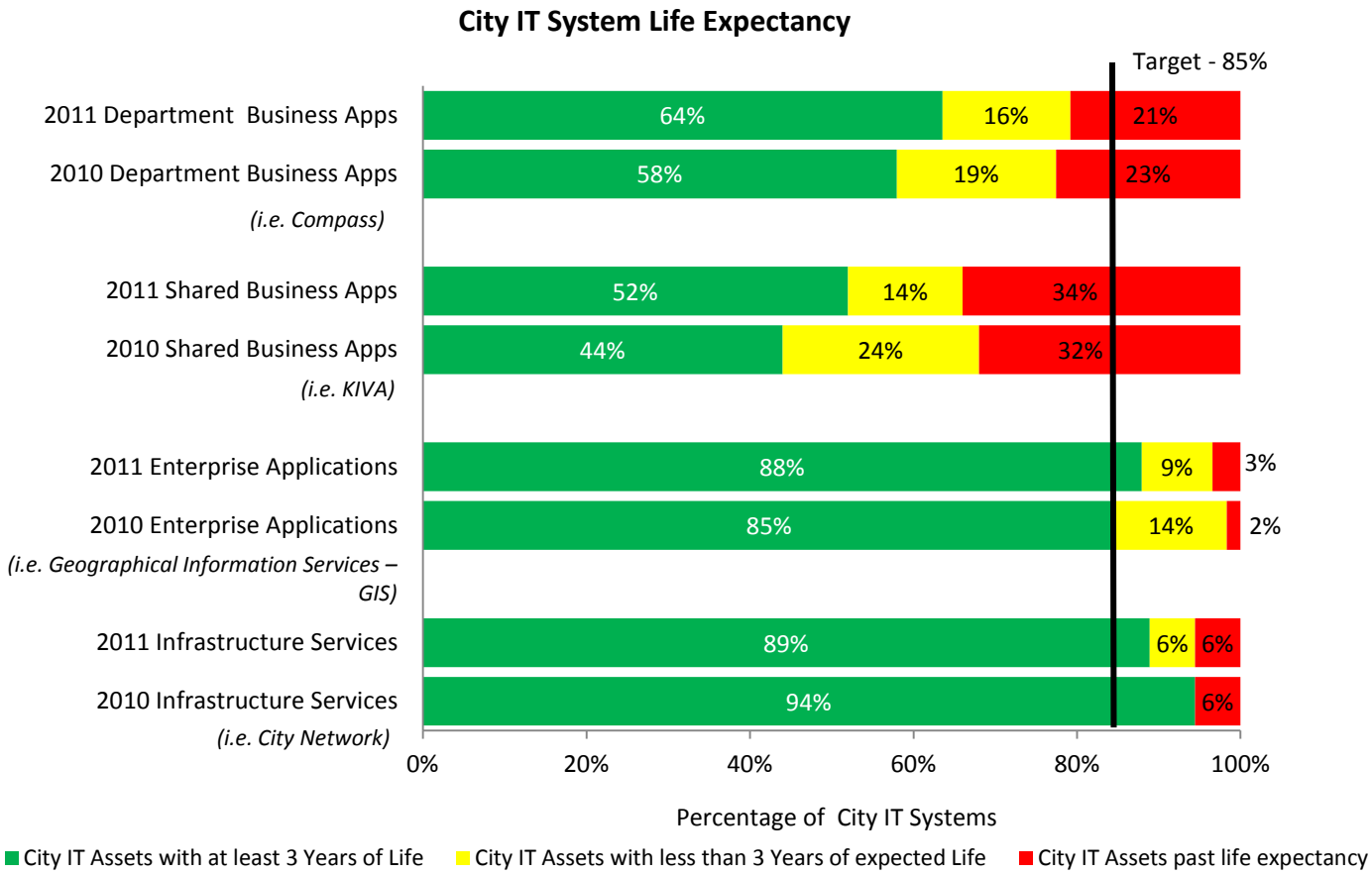


City Information Technology Spend Trend
(Excluding Information Technology Groups Within Departments)





Note: 2003 figures are after City outsourced IT Department operations.



Note: Our target is to have IT assets with at least three years of expected life and no more than 15 percent less than three years, but none past their useful

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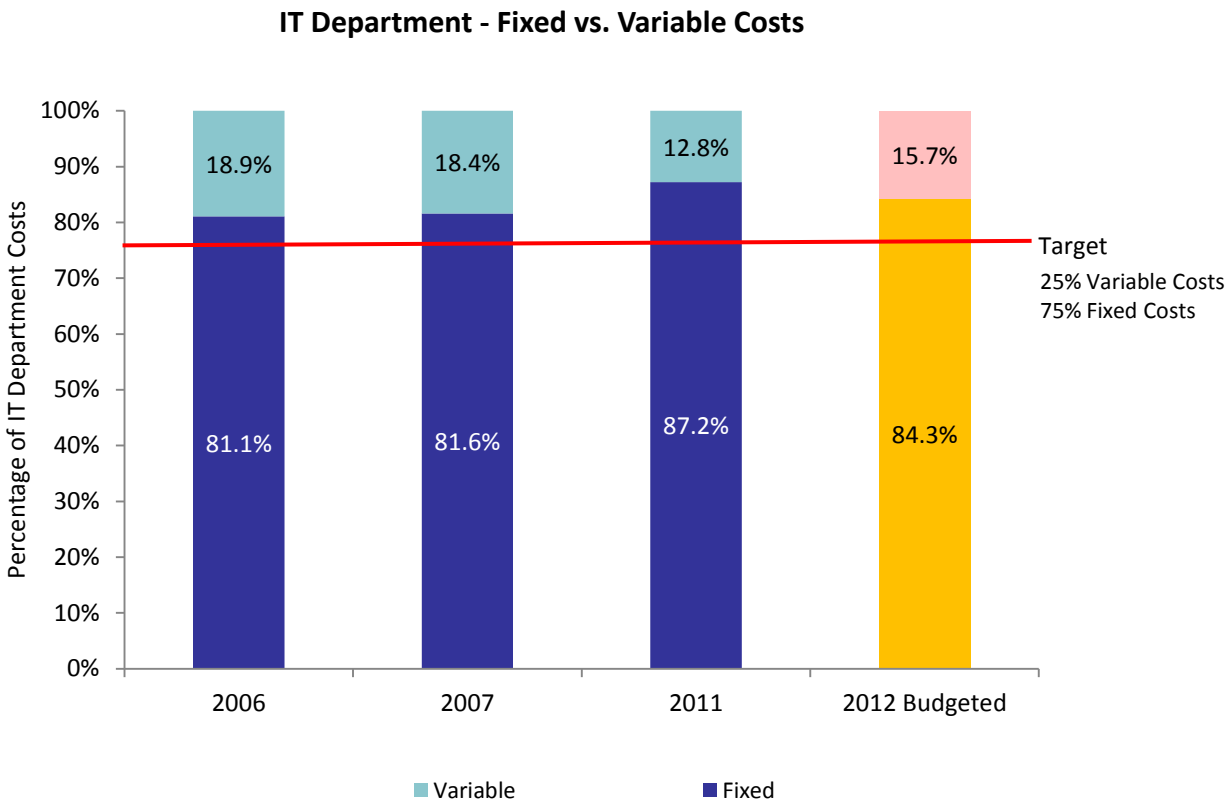
Why is this measure important?

The IT field continues to change rapidly with significant advances typically on an 18 month cycle. Hardware, software, data, and information systems must be maintained at industry-specified release levels to ensure compatibility, performance and stability. All IT components require continual upgrading or operational problems will result—potentially blocking departments from taking advantage of newer and/or more effective technologies.

What will it take to achieve the targets?

City IT infrastructure and enterprise applications have been kept up-to-date by the City's IT managed services provider and the City's IT Department. Department-specific IT resources have not been refreshed sufficiently in recent years. Work with departments to set aside funding to ensure IT resources are kept at reasonable maintenance levels—this is a cost of doing business. Wherever possible, shared applications will be used to minimize IT refresh costs and maximize IT investments. Also, department technology plans need to be kept up-to-date within department business plans to ensure proper consideration in departmental IT investment strategy.

The IT Department will continue our project definition process with more emphasis on lifecycle planning and total cost of ownership. Project team diligence at this planning stage is critical for long-term financial and system maintenance planning.



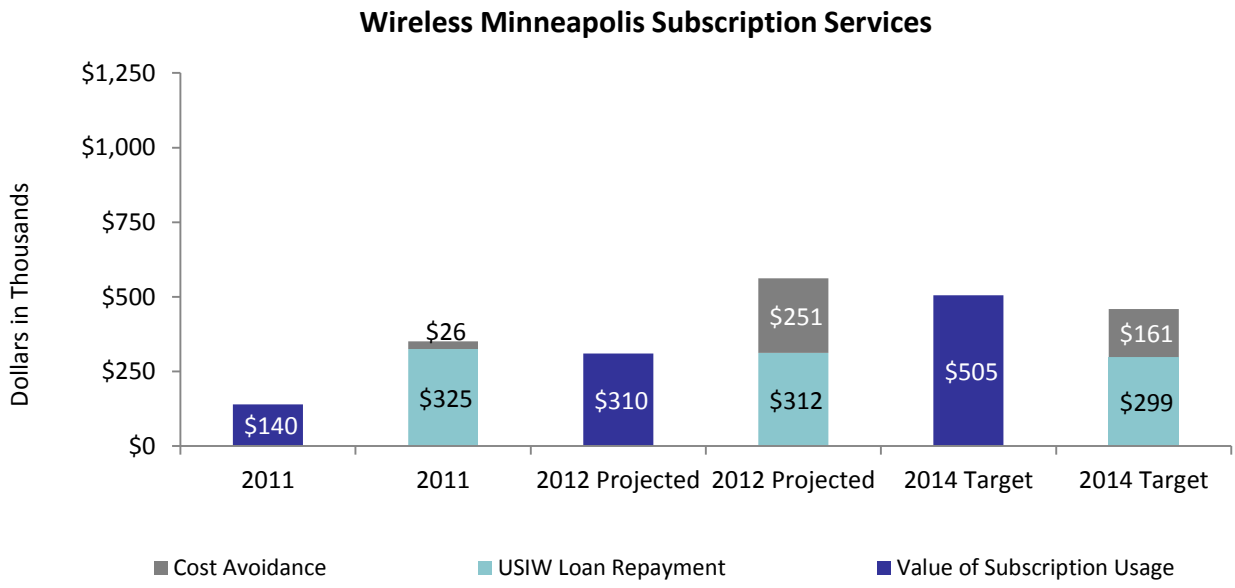
Note: Fixed Costs include IT Service Contracts, General Fund Overhead (GFOH) and FTEs paid by departments.

Why is this measure important?

IT investment should be commensurate with existing business practices and strategies. City government's ability to be flexible and dynamic to the changing needs of a vibrant city requires an IT department capable of keeping up with that change through timely innovative solutions. Tying up too much IT capital into keeping the existing operations going, forces departments into "innovation by grant" and strangles enterprise-wide implementations. Such an environment also widens the financial gulf between the haves and have-nots.

What will it take to achieve the targets?

Restructure the managed services contract and other IT vendor relationships to accommodate City revenue fluctuations. Use technologies, such as cloud computing, that allow IT resources (and the resulting costs) to be quickly ramped up or down. Share more IT components/applications across departments. Consider use of open-source solutions—free software that is maintained by the public collective (for example, the Firefox Internet browser).



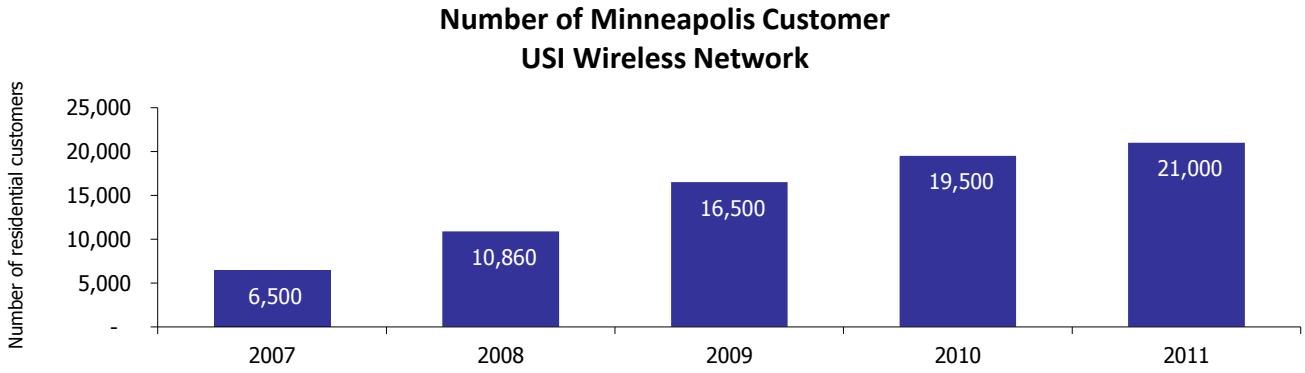
Note: Cost avoidance is the cost savings between the major wireless service providers and other vendors.

Why is this measure important?

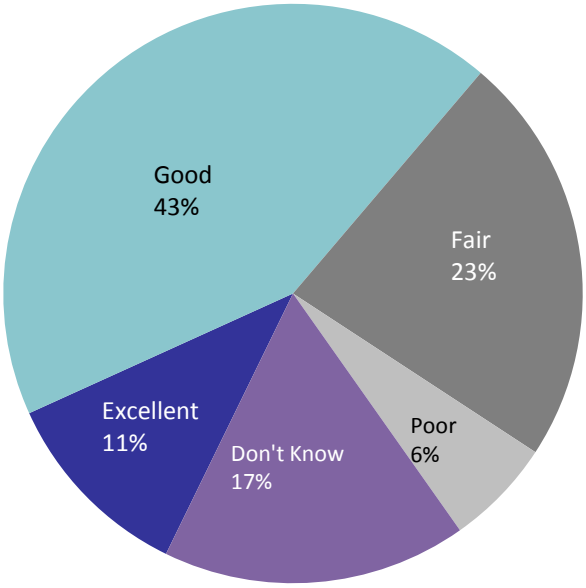
Increasing use of wireless services by the City workforce will enable greater work process flexibility and increased effectiveness. Additional usage leverages the City's financial commitment while reducing overall operational costs. The City's anchor tenant philosophy has extended the availability of wireless services to residents and their businesses throughout the City and has kept downward pressure on industry communications broadband pricing—some 13 percent of City households use Wireless Minneapolis for their wireless communications.

What will it take to achieve the targets?

Continue roll out of wireless solution for workers in vehicles on the move (police, regulators, fire, assessors, etc.). Ensure consideration of Wi-Fi solutions when needing communications with City assets (such as water meters, etc.). Issue wireless accounts to city employees to promote use of computing while out of the office and for work-at-home programs. Provide wireless high-speed communications to the Internet and department applications within every City building.



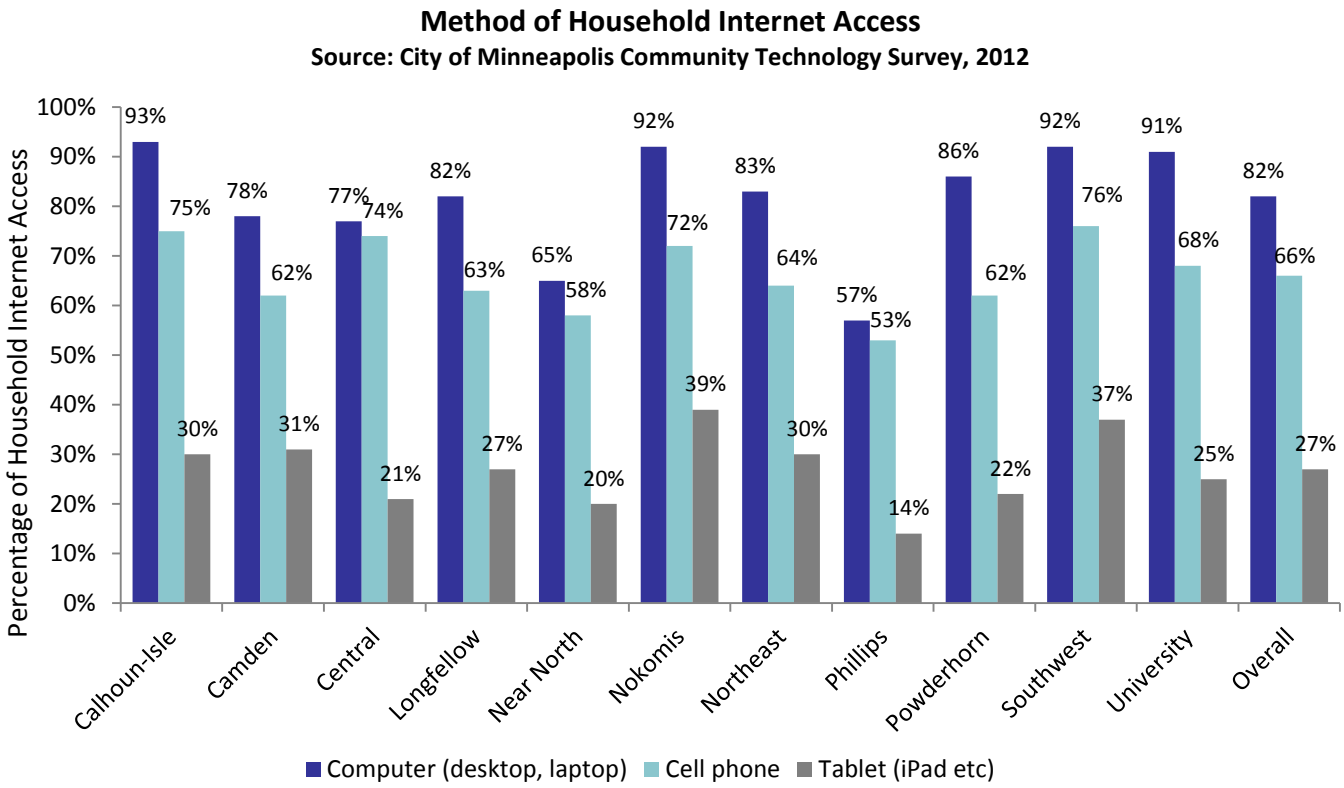
Resident Access to Technology in Minneapolis
Source: City of Minneapolis Community Technology Survey, 2012



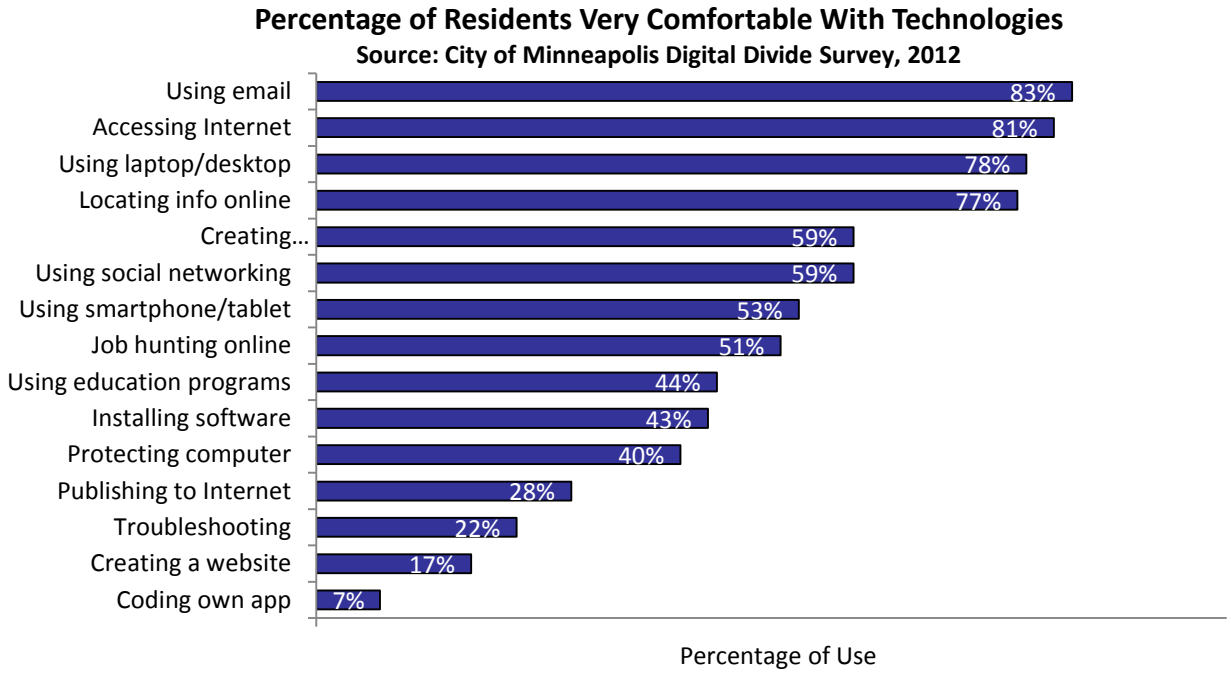
Note: The survey question asked, "Please rate each of the following aspects of the City of Minneapolis." This graph measures how people rated, "Access to technology in general in Minneapolis." Based on 2,580 responses.

Why is this measure important?
City residents and their businesses need the tools (i.e. computing device and access to the Internet) to go online, need to be digitally literate to use those tools effectively and must see value in incorporating computing and the Internet into their daily lives to fully embrace the digital society. The City is uniquely positioned to coordinate efforts of the multitude of organizations (identified 81 entities so far) working on closing the digital divide.

What will it take to achieve the targets?
Using the February 2012 survey results, identify the gaps in current placement, hours of availability and targeted user base of public computer labs across the city to stimulate appropriate development of additional computer facilities. Based on the type and availability of training currently offered across the city, encourage more appropriate training options for residents and their businesses. Promote more public outreach on the benefits and advantages to participating more in our digital society.



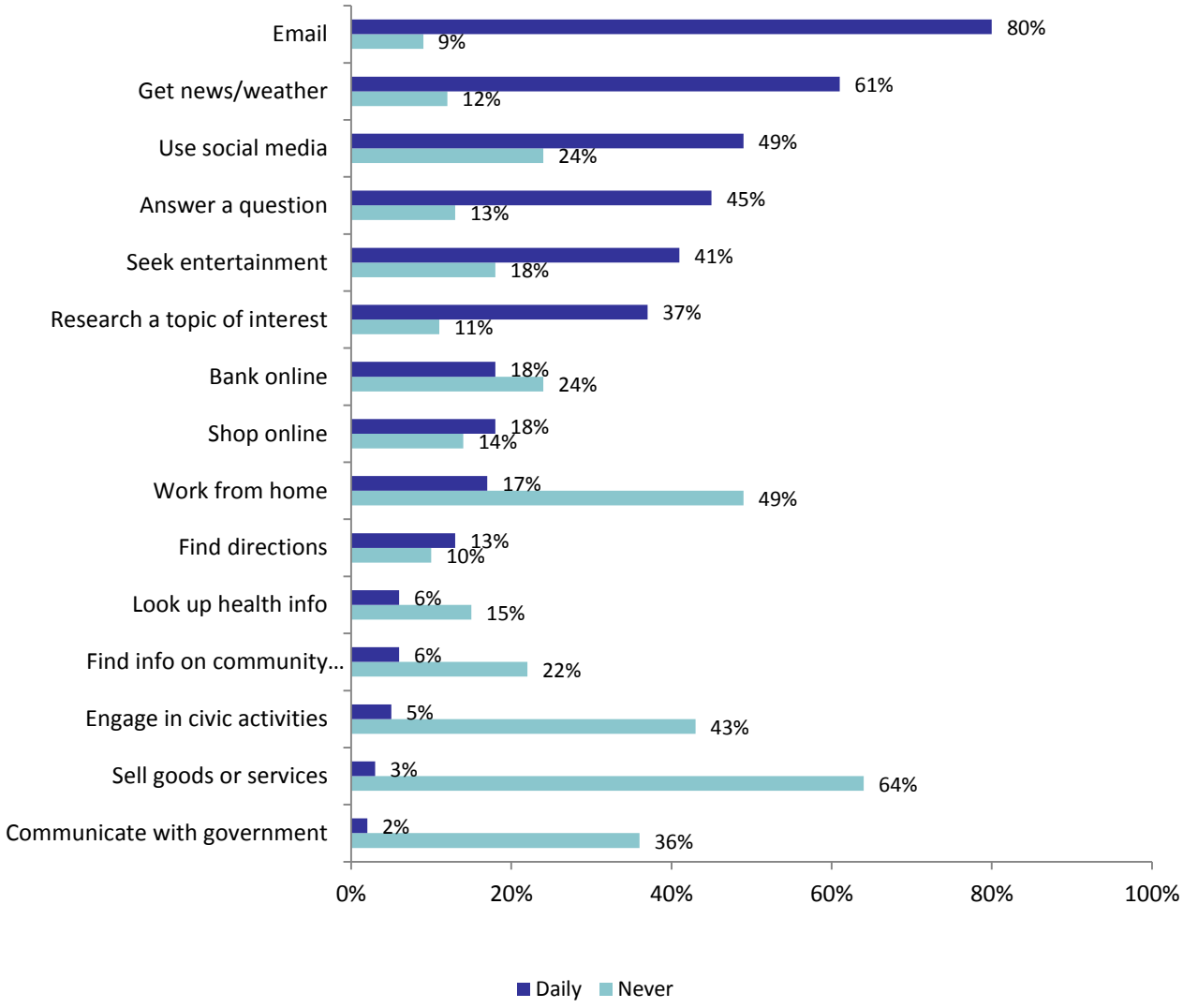
Note: The question asked, "Please indicate whether you have each of the following in your household."



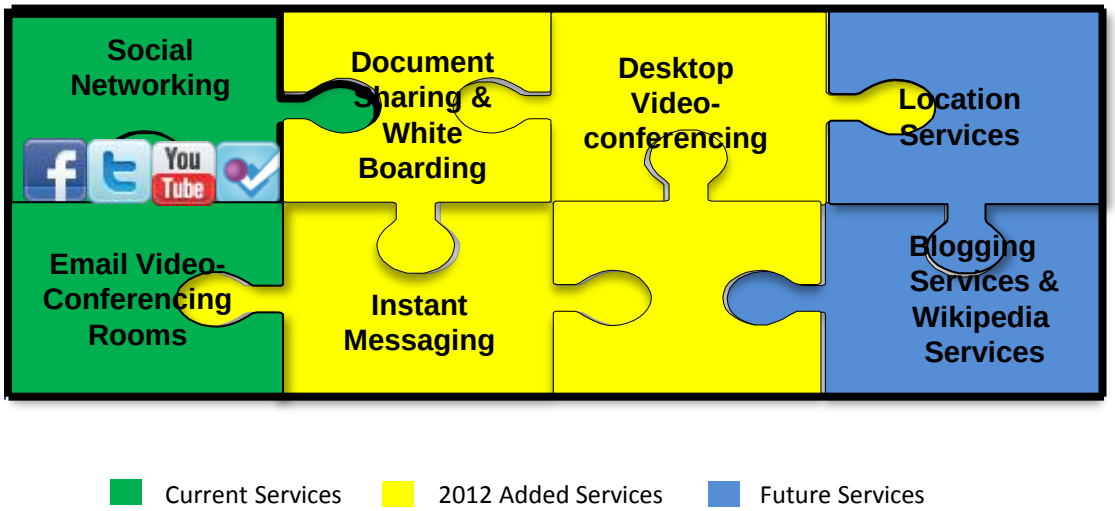
Note: The questions asked, "How comfortable, if at all, are you at each of the following?"

How frequently, if ever, do you do each of the following things on the internet (using any device)?

Source: City of Minneapolis Community Technology Survey, 2012



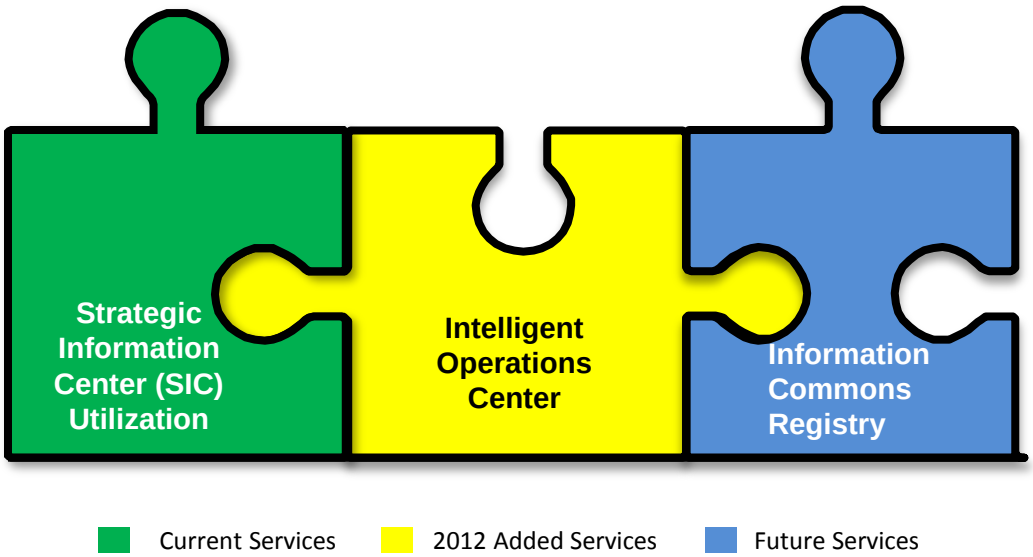
Collaboration Services



Why is this measure important?
The City seeks to empower employees with access to information and each other. Employees need the tools to efficiently share information, collaborate with one another and collectively problem solve while meeting the needs of City staff, residents, businesses and visitors. New computer and networking technologies allow for powerful tools that create opportunities for workers to leverage teamwork and new communication channels to more effectively communicate and serve other employees, residents, businesses and visitors. These technologies provide an enterprise-wide platform for document sharing and white boarding, location services, social networking, instant messaging and chat, and web and videoconferencing. City employees should have a collaboration rich work environment in which to tackle their jobs.

What will it take to achieve the targets?
Provide instant messaging and chat services; online white boarding for team interactive brainstorming; and online meeting capabilities through teleconferencing, web and desktop videoconferencing. Also, implement location services to provide a geographic context for the workforce. Establish a blogging framework as another communication channel to residents and their businesses. Develop a Wikipedia-like service for city employee talents, skills and knowledge base.

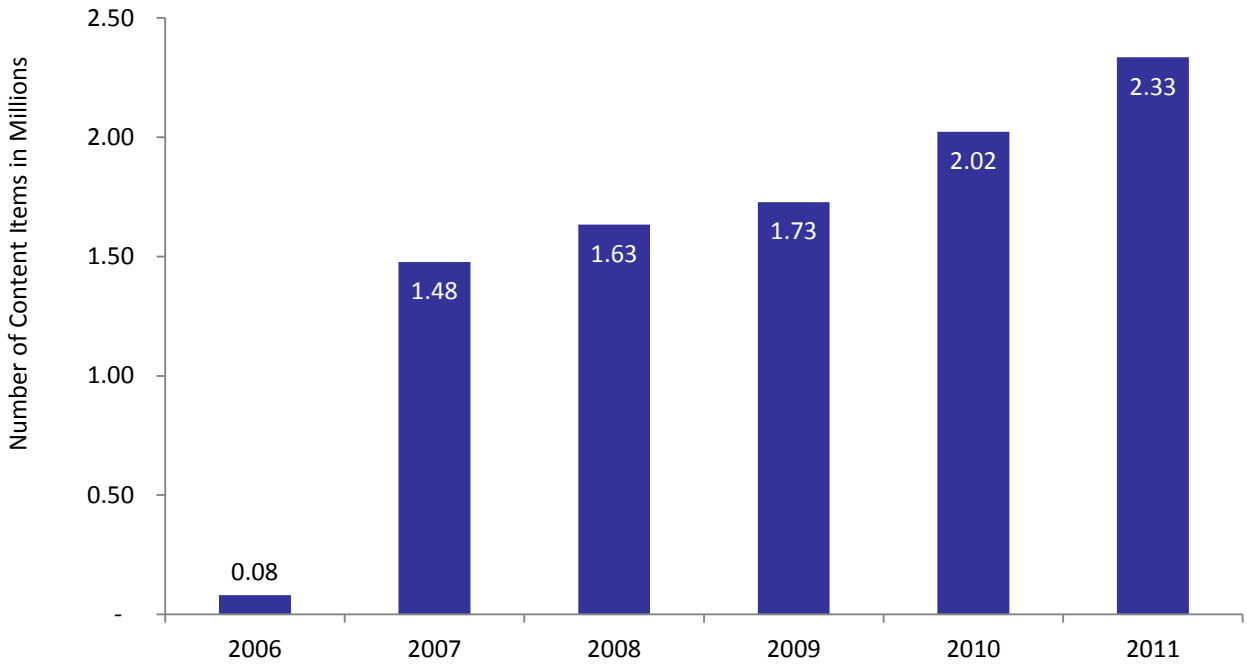
Real-time Integrated Information Chart



Why is this measure important?
Minneapolis seeks to manage and govern information as a shared resource, with a special regard for its open and equitable access, use and sustainability. The Information Commons will be characterized by information-sharing network effects (the information's value to the City increases as it becomes more widely and easily shared), cross-disciplinary collaboration, technical and legal/privacy foundations, governance mechanisms based on the needs of City staff, residents, businesses and visitors. Navigating data at the City will no longer be like a scavenger hunt. Data should be easy to find, well-defined so that people know what it means, and in the spirit of Open Government, it will be made available to people who need it. We live in a digital world and the Information Commons is foundational to improving resident-centric, collaborative government, and to providing real-time information that can be used cross-organizationally for improved decision-making and to achieve greater efficiencies at the City of Minneapolis.

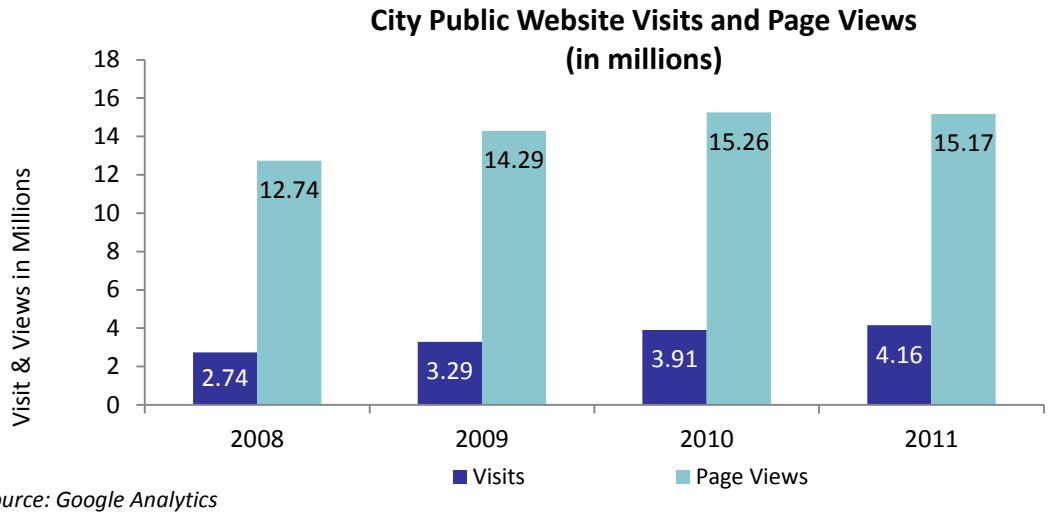
What will it take to achieve the targets?
Governments need to inject intelligence into decision support processes, business operations and public infrastructure to improve performance and drive better outcomes. Implementation of an Intelligent Operations Center (IOC) framework will allow the City to add coordinated operations management solutions—marrying analytics capacity to real-time operational needs. The first such capability will be the IBM First-of-a-Kind project.

Growth of Enterprise Content Management System (ECMS) Content Items



Why is this measure important?
Today, the City's data may be incomplete, not in digital format, and/or without relevant attributes, which compromises our ability to realize the objectives of the Minneapolis Information Commons. Digitizing the City will ensure that all relevant data is in a digitized format compatible with existing visualization and reporting technologies. This will allow the City to finally establish a catalog of City data; ensure City applications have complete and up-to-date information; and position City information to be integrated into employee work processes. We live in a digital world and must digitize our city to become a resident-centric, collaborative City government. This "priming of the pump" will allow meaningful information to be used cross-organizationally for improved decision-making and to achieve greater efficiencies at the City.

What will it take to achieve the targets?
Establish mechanisms to digitize city assets and information, city block by city block. The program will develop technology and processes for city employees to collect and/or update data along with attributes, and later access that data, while in the field—for example, map all fire hydrants and note the water pressure, whether working or not, etc.



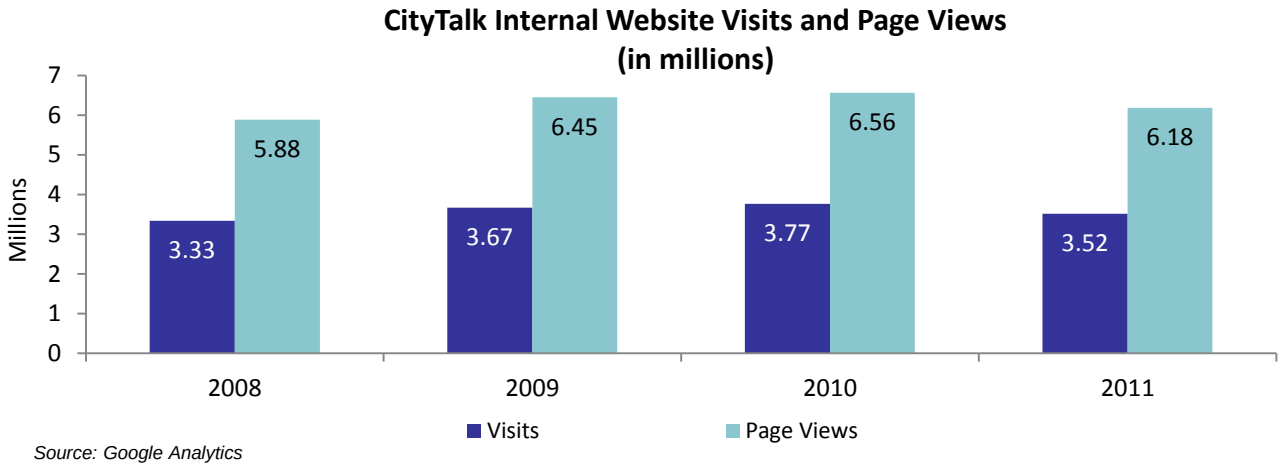
Source: Google Analytics

Why is this measure important?

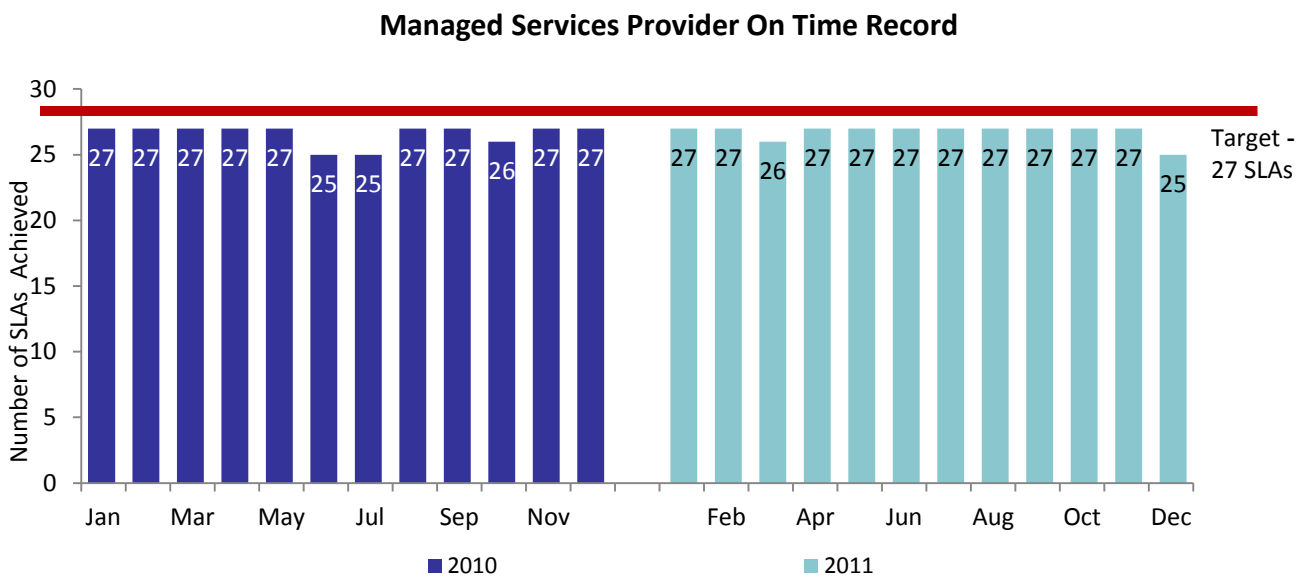
The City needs to enhance its online presence to an experience expected by staff, residents, businesses and visitors. Recent generations expect a social site allowing people to engage in real-time connections and conversations—by supporting the explosive growth of mobile computing and providing a rich user experience. The City needs a set of communication tools that can showcase City programs, activities, and services, while increasing internal collaboration among departments and external collaboration with residents and their businesses. The degree to which the City's online presence is visited and interacted with gives us a measure of engagement. We need to become a compelling destination on the information highway.

What will it take to achieve the targets?

Leverage the City's recently upgraded publishing platform by developing automated processes, for the workforce, to publish City data via the City website. Develop easier mechanisms for employees to distribute content via multiple channels to residents and their businesses. Run a series of application development contests to promote creation of smartphone and tablet applications by residents and businesses. Develop polling, crowdsourcing and other idea generation capabilities with City constituents.



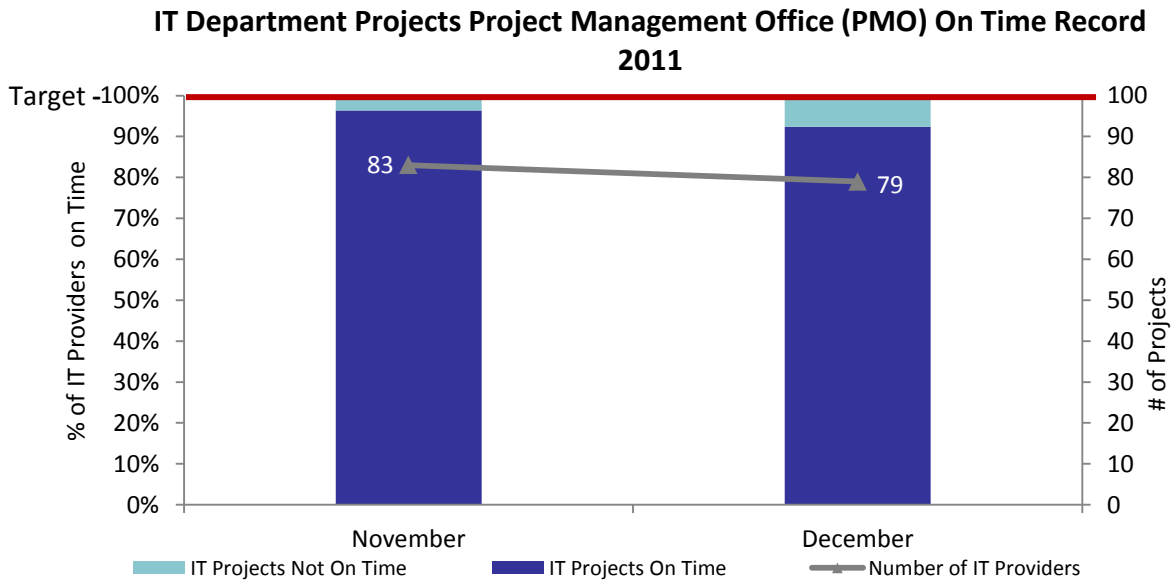
Source: Google Analytics



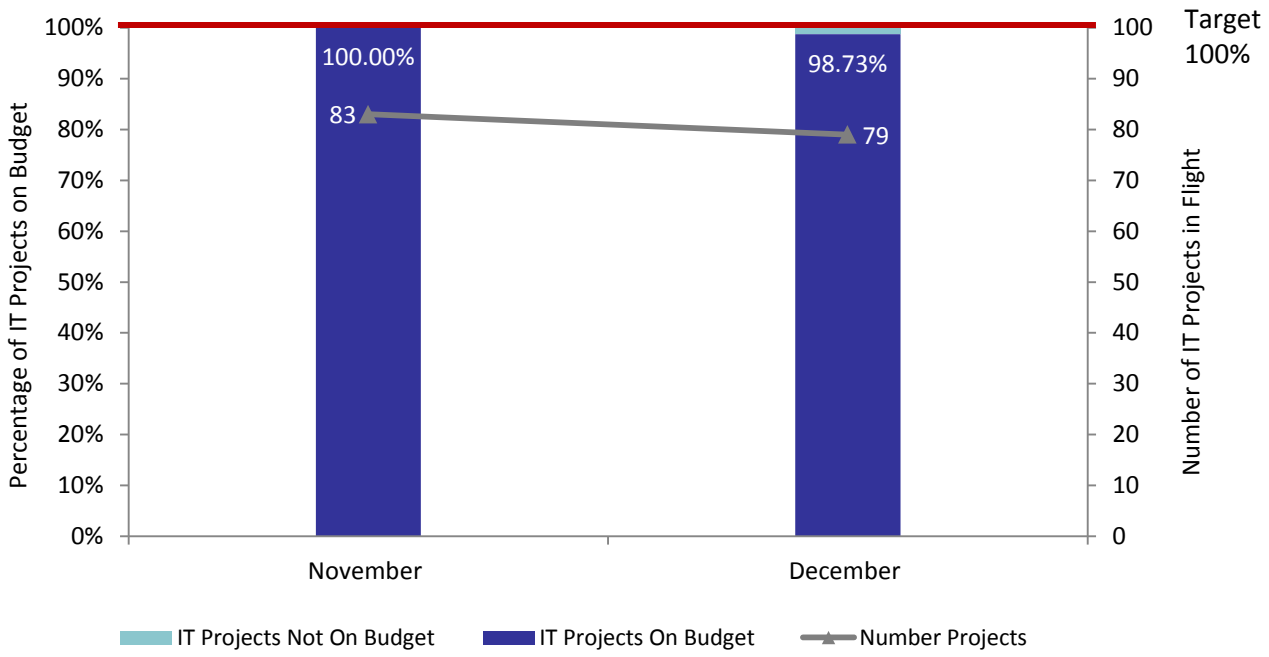
Note: Service Level Agreements (SLAs) are not at zero outages. See Appendix page 26 for SLA criteria.

Why is this measure important?
Operational excellence begins with delivering of technology services when promised. IT is often only a piece of a department initiative. On time delivery of IT services ensures department projects stay on budget and achieve their goals in a timely manner. The 27 managed services identified in the chart above cover critical and high severity events, backup management and batch processing.

What actions achieve the target:
Ensure that the City's managed service providers meet our service level agreements and IT department projects are carried out on time. Project management training for both IT and department staff will promote better project control and on time performance.

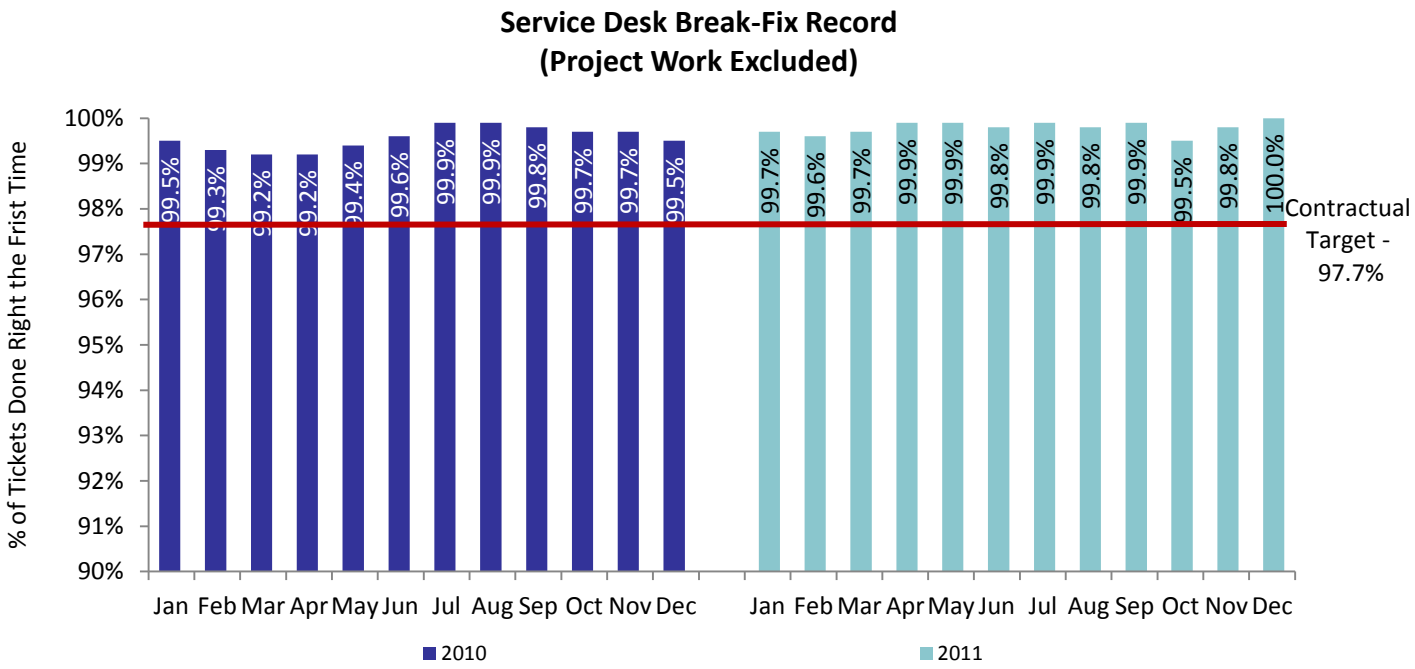


IT Department Projects Project Management Office (PMO) Delivered on Budget 2011



Why is this measure important?
IT projects across the industry have a reputation of often being late. 'Time is money' often rings true with projects involving professional services. With tight grant monies and overall fiscal contraction taking place, our ability to deliver within budget is all the more critical.

What actions achieve the target:
Effective project and vendor management requires training staff on the skills necessary to achieve accurate cost estimates and provide prudent expense management techniques. Educate IT Department staff on contract negotiation tactics.



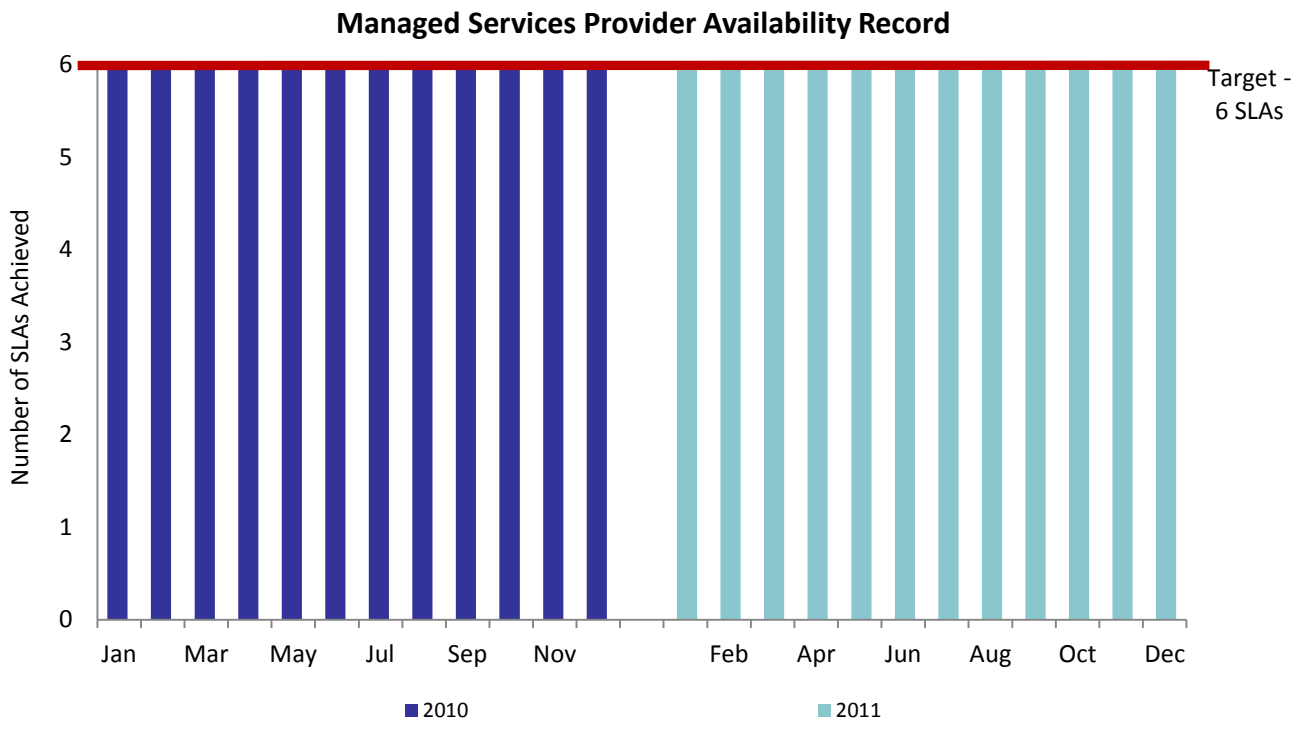
Note: Service Level Agreements (SLAs) are not at zero outages. See Appendix page 26 for SLA criteria.

Why is this measure important?

Nobody likes a newly purchased product to be broken, missing a part, not capable of performing as advertised, or quickly break after a few uses. Staff want problems resolved right the first time–not having to call the technician back a second or third time. Minimizing workforce disruptions improves department efficiency. The chart above refers to a SLA regarding the number of repeat incidents in the environment.

What actions achieve the target:

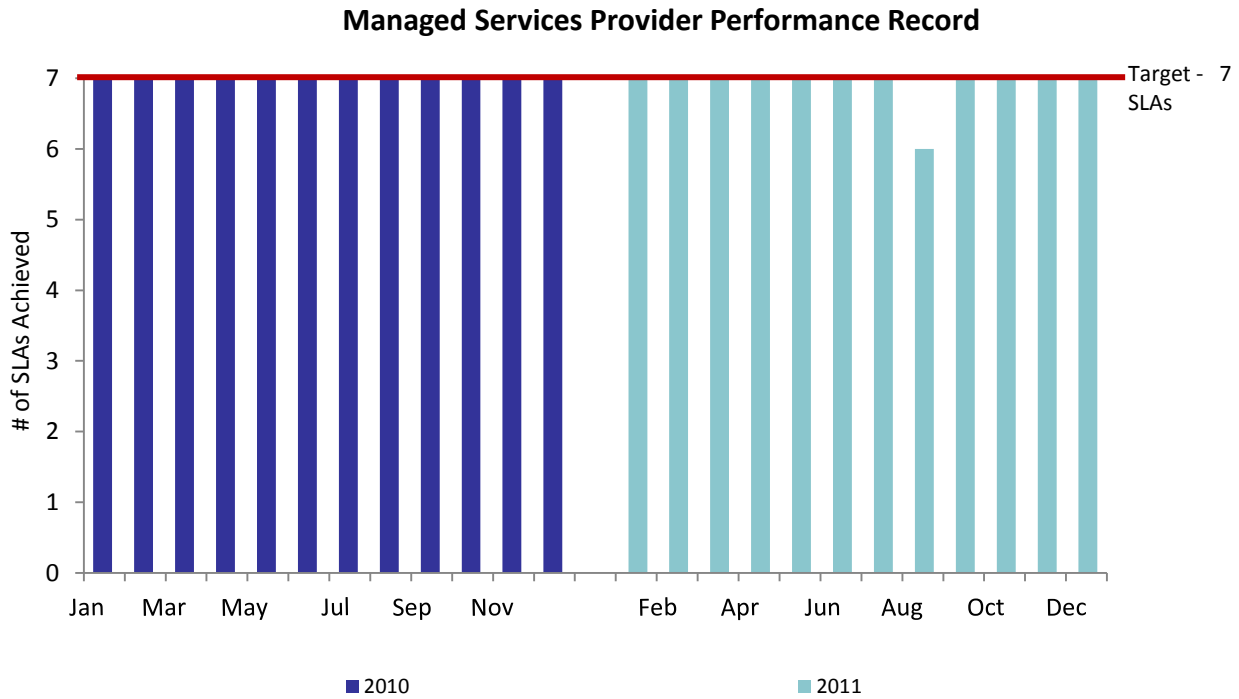
Develop and track how many defects appear in the first 90 days of all hardware, software and application system implementations. Improve our processes for researching why a new product or service failed and why a problem could not be fixed during the first service call.



Note: Service Level Agreements (SLAs) are not at zero outages. See Appendix for SLA criteria.

Why is this measure important?
In today's fast paced world of instant communications and always on services, IT needs high availability and survivability. Business gradually breaks down over time, as we have seen when the power goes out. This chart refers to the six SLAs regarding the availability of services, such as email and the city network.

What actions achieve the target:
Establish stronger availability SLA's with our managed services providers. Align availability levels to user needs for program efficiency and survivability. Start measuring availability at the information system level.



Note: Service Level Agreements (SLAs) are not at zero outages. See Appendix for SLA criteria.

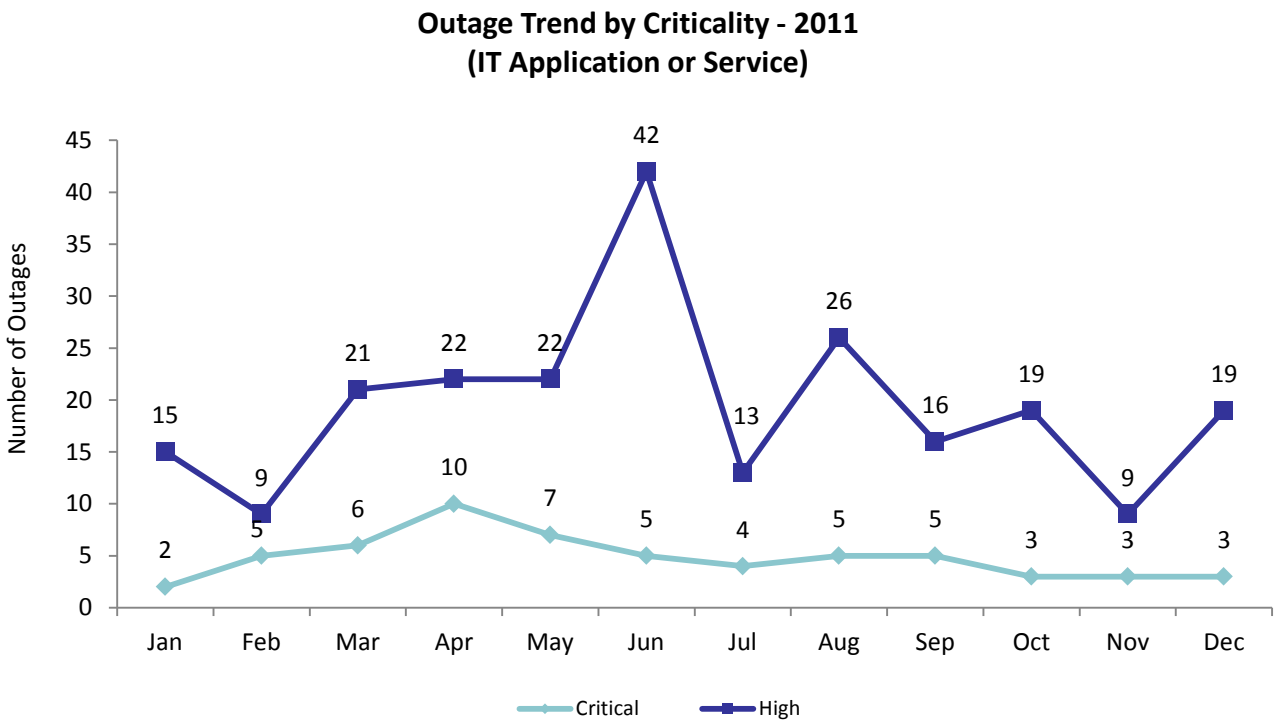
Why is this measure important?

Often user expectations and IT's perceptions of acceptable IT capabilities and performance do not match. Too much energy then gets expended on a see-saw struggle of "what is good enough." Setting a mutually agreed upon IT investment commitment is needed. Also there comes a point where achieving the next increment of performance costs beyond what an organization should tolerate. Ferreting out this cross-over point is important to effective IT Investment. This chart refers to the seven SLAs regarding service desk and deskside performance.

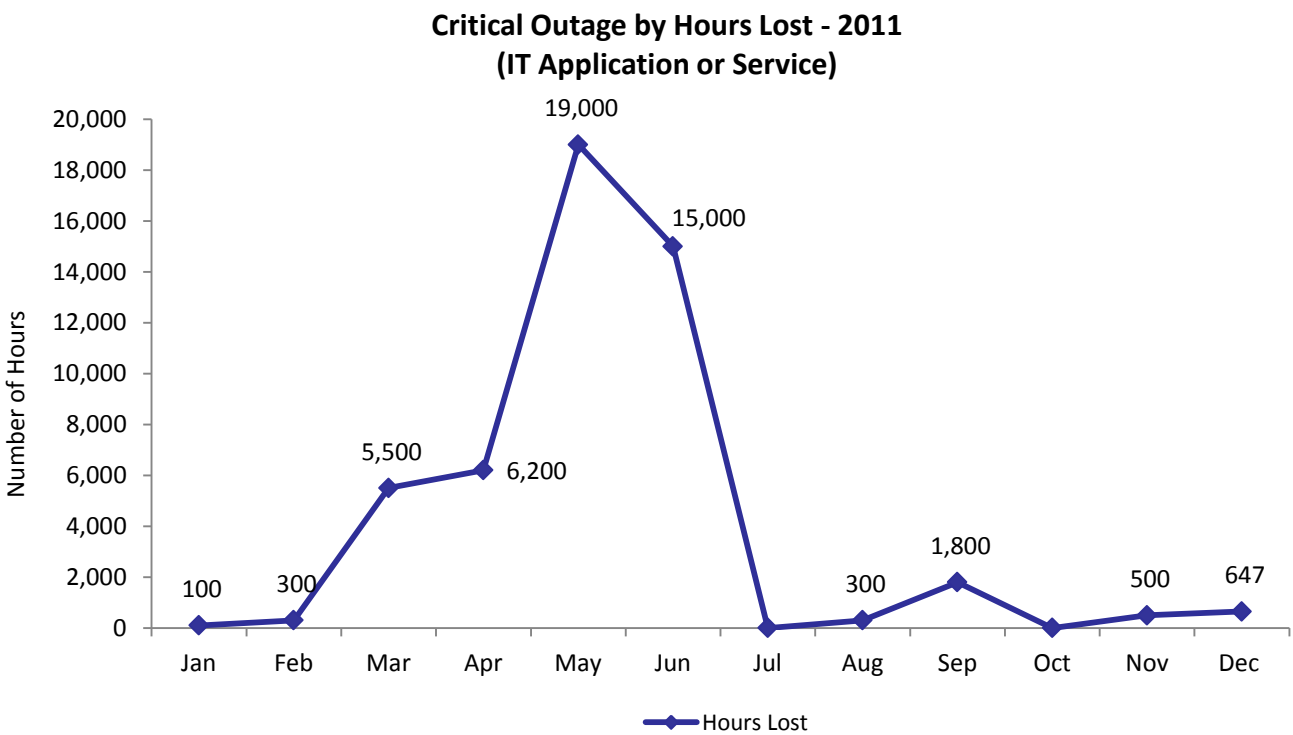
What actions achieve the target:

Survey client's satisfaction with all IT services. Develop stronger SLA's that align more closely with departmental expectations. Evaluate techniques for minimizing outage impacts, i.e. equipment redundancy, spread application workload over multiple computers, etc.

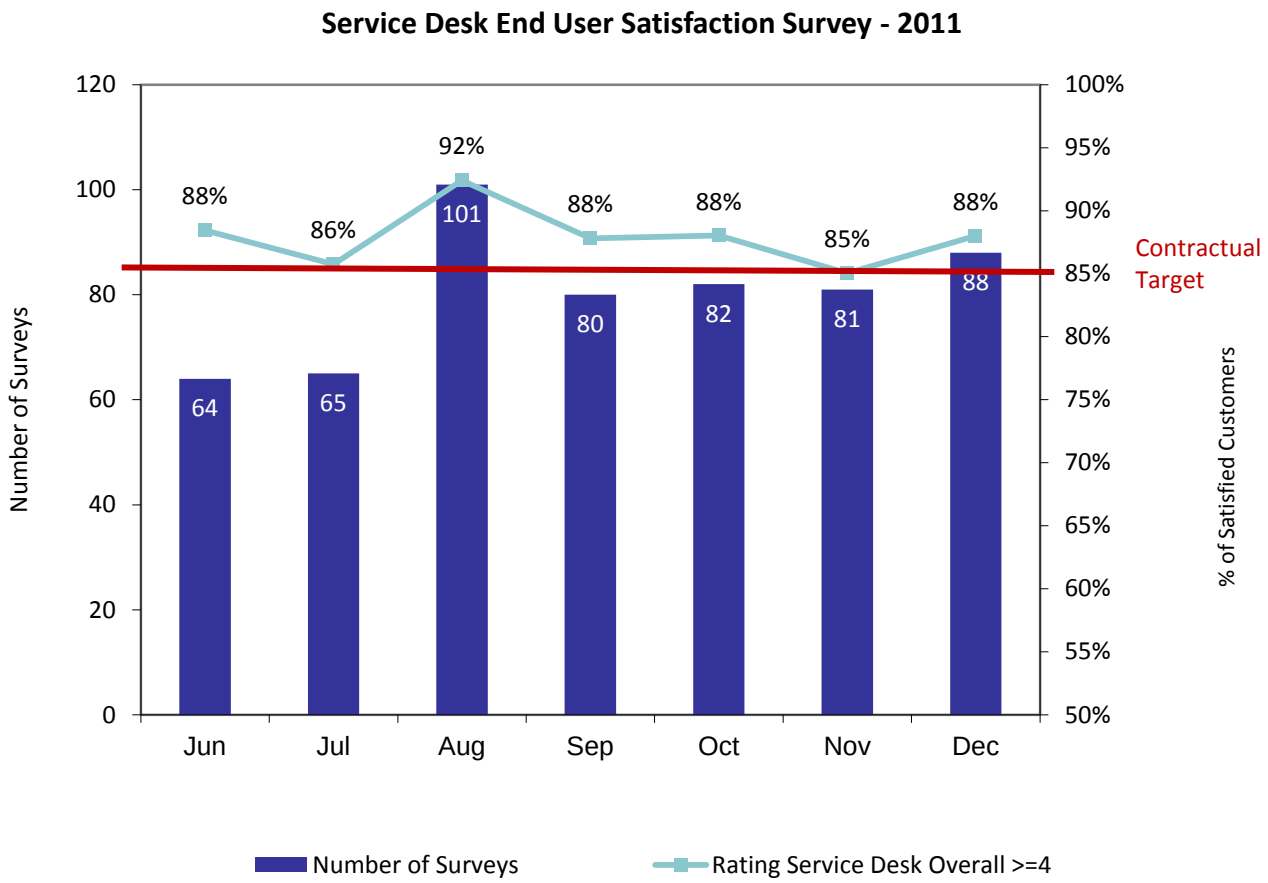
Staff may not be totally idle when IT services are unavailable, but IT outages can have significant impact on employee productivity. Since not all outages affect staff in the same way, the IT department has formulas for determining impact by type of outage.



Note:
Critical - A disruption to a high-level application or service. Impacts an entire organization or significant number of users.
High - A less serious disruption or service is impaired. Impacts fewer users than a critical outage.



Note: Hours tracked are the Critical ones only.


Service Desk End User Satisfaction Survey - 2011
Number of Surveys
% of Satisfied Customers
120
100
80
60
40
20
0
100%
95%
90%
85%
80%
75%
70%
65%
60%
55%
50%
88%
86%
92%
88%
88%
85%
88%
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81
88
Contractual Target
Jun
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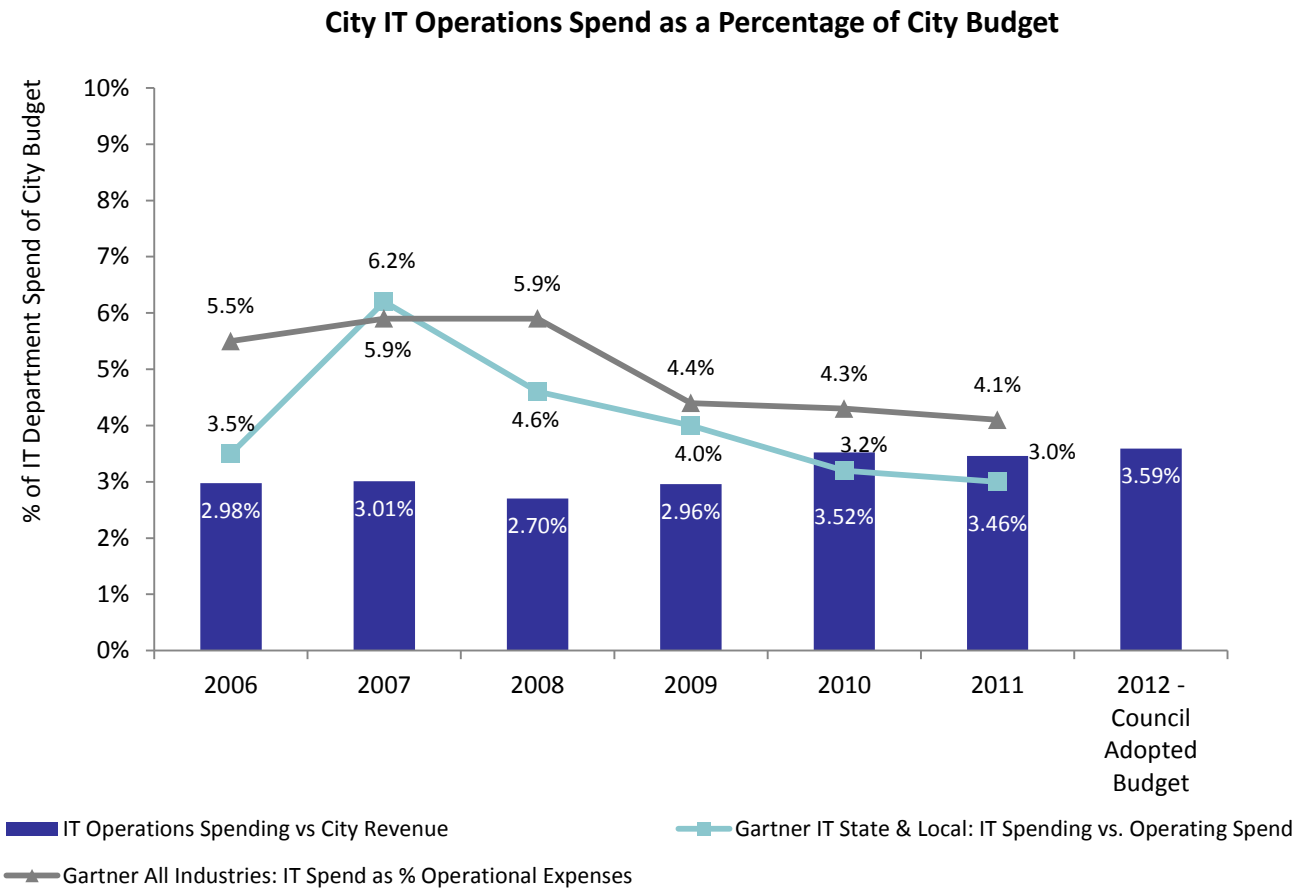
Nov
Dec
Number of Surveys
Rating Service Desk Overall >=4



Source: Gartner IT Key Metrics Data (December 2010)

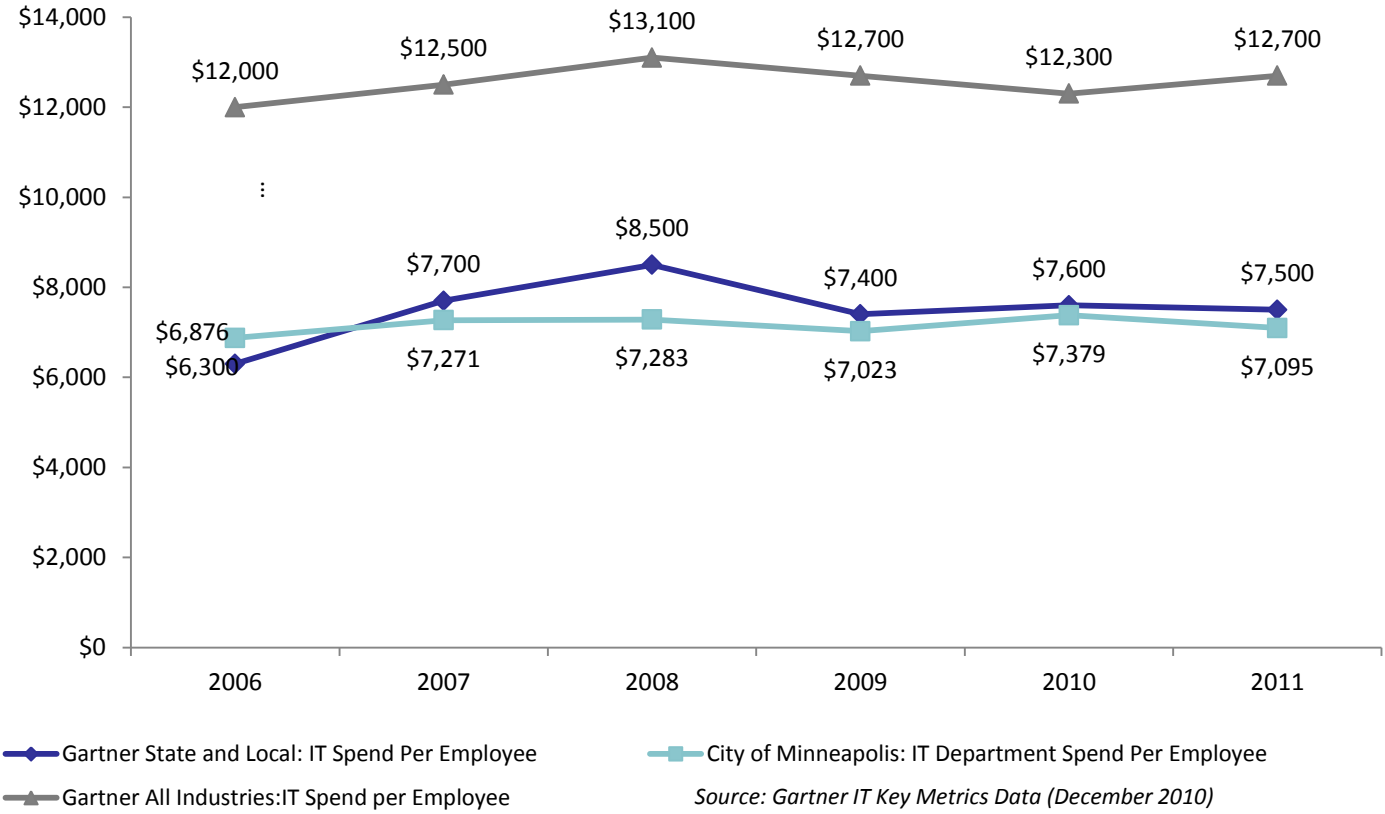
Why is this measure important?

IT investment metrics viewed over time, better enable organizations to understand the relationship between IT investment and changes in key program pressures/drivers. Looking at comparative data by industry and spending category will assist IT and City leadership with investment and ongoing operational assumptions, identification of best practices and reaching fact-based decisions.

What actions achieve the target:

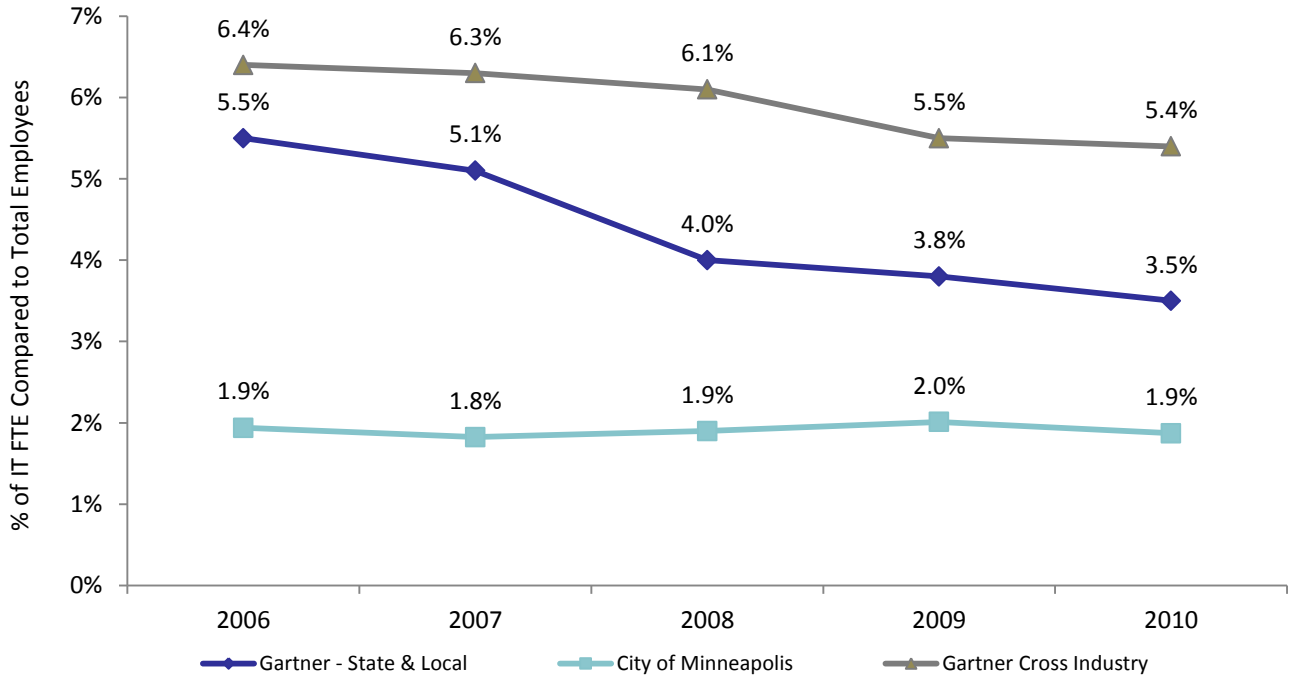
Establish more rigor in department IT investment decision-making. Start tracking benefit achievement by IT project and initiative.

IT Department Spend Per City Employee



Source: Gartner IT Key Metrics Data (December 2010)

IT FTEs As Percentage of City Employees



Source: Gartner IT Key Metrics Data (December 2010)

Appendix

Operational Excellence - Unisys Contract Services SLA Performance

SLA #	Description	Goal
	IT Delivered On Time	
DCH 3	Time to Respond - Severity 1 events	>=98%
DCH 4	Time to Respond - Severity 2 & 3	>=98%
DCH 5	Time to Resolve - SEVERITY 1	>=95%
DCH 6	Time to Resolve - SEVERITY 2	>=95%
DCH 7	Time to Resolve - SEVERITY 3	>=95%
DCH 8	Production Server - Backup Management	>=98%
DCH 9	Production High Availability Server - Restore Management	>=98%
DCH 10	Production Standard Server - Restore Management	>=98%
DCH 11	Production High Availability - Production Batch Application Processing for Autosys-enabled	>=98%
DCH 12	Production Standard Server - Production Batch Application Processing	>=96%
DCH 13	Security Patches Completion Report	>=98%
DCH 14	Critical Server OS & Security Patches Completion Report	>=98%
DCH 15	Remote Access New or Change	>=95%
DCH 16	IT Account Admin New or Change	>=98%
DCH 17	IT Acount Admin Departure	>=98%
EM 3	E-mail Account Creation or Modification and Creation of Customs	>=95%
EUS 1	All Desktop/Laptop IMAC	>=95%
EUS 2	Desktop/Laptop OS Patches	>=98%
EUS 4	VIP Elapsed Time to Respond	>=90%
EUS 5	VIP Elapsed Time to Respond	>=90%
EUS 6	Elapsed Time to Resolve - Equipment	>=90%
EUS 7	Elapsed Time to Resolve - Software	>=90%
NS 2	Time to Respond - Severity 1 events	>=98%
NS 3	Time to Respond - Severity 2 & 3	>=98%
NS 4	Time to Resolve - SEVERITY 1	>=95%
NS 5	Time to Resolve - SEVERITY 2	>=95%
NS 6	Time to Resolve - SEVERITY 3	>=98%
	IT Delivered Within Budget	
	No Unisys SLAs for this area	
	IT Done Right the First Time	
SD 5	Repeat Incident	<=3%
	IT Always Available	
CAD-1	Redundant Server Availability	0.9995
CAD-2	Critical (non-redundant) Server Availability	0.999
EM 1	Email System Availability	>=99.9%
NS 1	Network Availability	>=99.9%
DCH 1	Production High Availability Server	>=99.9%
DCH 2	Production Standard Availability Server	>=95%
	IT Performs Well	
EM 2	Email Queue Size	>=98%
SD 1	Average Speed to Answer	<=45
SD 2	Call Abandonment Rate	<=3%
SD 3	Email/Web Portal Response Time	>=95%
SD 4	Tickets Resolved at First Level	>=90%
SD 6	Customer Satisfaction - Rate	>=85%
CAD-3	Service Desk and Deskside Performance	0.95
	IT Costs Within Reason	
	No Unisys SLAs for this area	

IT Department Satisfaction
with Managed Services Provider

Survey Question	Q1 2011	Q2 2011	Q3 2011	Q4 2011
Overall Rating	7	7	7	7
Innovation	6	7	7	7
Continuous Improvement	6	7	7	7
Business Challenges	6	6	7	7
Attain SLA's	9	9	9	9
Effectiveness of account team	8	8	8	8
Deliver on time	7	7	6	6
Deliver on budget	8	8	8	8
Willingness to Reference	8	7	7	8
Service Desk	7	7	7	8
Desktop Deploy/Image	8	8	8	8
Desktop Life Cycle	8	8	8	8
Asset Tracking	6	6	8	8
Incident/Problem Management	7	8	8	8
Application Hosting	8	8	8	8
Email Management	7	8	8	8
Managed Storage	7	8	8	8
Server maintenance	7	8	8	8
Network	8	8	8	8
Monitoring	6	6	7	8
IMAC	7	7	7	8
Desktop Support Services	9	8	9	9
Security Device Monitoring	5	6	6	8
Security Device Management	7	7	7	8

IT Department senior managers rate the managed services provider quarterly as follows:

- Red (0-4) defined as unsatisfied; critical needs unmet
- Yellow (5-7) defined as partially satisfied; some needs unmet
- Green (8-10) defined as fully satisfied; all needs met; delighted

City IT Investment Portfolio

Priority	Project Name	IT Vision Alignment						Department	Estimated Project Cost (for Fee for Service projects)	Project Status	Funding Type	Mandate Type	Project Phase	Percentage Complete	Overall Status	Expected Go-live Date	New or Update This Report
		Mobile	Real-time /Integrated	Collab Env	Digitize City	Public / City Portal	Close Digital Divide										
1	Open 311	x	x	x	x	x		311	$85,000	Active	Dept Operational	None	Analysis	20%	Green	2/28/2012	Update
2	Lagan Openscape CTI		x					311	$25,000	**On Hold**	Dept Operational	None	Proj Def	0%	Schedule		
1	Mobile Assessor	x	x		x			Assessor's Office	$293,420	Active	CLIC	None	Test	88%	Green	1/27/2012	
1	C-FAR		x	x	x			BIS	$223,000	Active	Grant	None	Build	70%	Green	3/30/2012	Update
2	Public website conversion			x				BIS/ECMS	$30,000	Active	Dept Operational	None	Closure	99%	Green	12/19/2011	Update
3	MS Office 2010			x				BIS/EI	$23,231	Active	CLIC	None	Build	53%	Green	3/31/2012	Update
4	Enterprise Addressing System		x	x	x			BIS	$434,000	Active	Grant/CLIC	None	Design	30%	Green	12/30/2012	Update
5	Mobility	x						BIS/EI	$20,000	Active	CLIC	None	Build	10%	Green	1/17/2012	Update
6	Operations Workstation Refresh							BIS/EI	$0	Active	Tech Refresh	None	Design	30%	Green	11/30/2011	
7	Decommission Proxy Servers							BIS	$0	Active	Unisys Contract	None	Go-live	80%	Green	1/31/2012	Update
8	Shared Storage Migration							BIS/EI	$0	Active	Unisys Contract	None	Build	90%	Green	12/31/2011	
9	CMEAN407 HASP License Mgr Support							BIS/EI	$0	Active	Unisys Contract	None	Build	35%	Resource	TBD	Update
10	CMEAN407 Pub Safety Apps Migration							BIS/EI	$0	Active	Unisys Contract	None	Build	10%	Resource	TBD	Update
11	UCaaS							BIS/EI	$0	Active	Unisys Contract	None	Build	85%	Schedule	3/31/2012	
12	Roseville Firewall Replacement							BIS/EI	$40,000	Active	CLIC	None	Design	10%	Green	1/31/2012	Update
13	MS Forefront Identity Mgmt							BIS/EI	$100,000	Active	CLIC	None	Proj Def	0%	Green	TBD	
14	HRIS/ELM Refresh - Cmean304/Cmrvn313							BIS/EI	-$80,848	Active	Tech Refresh	None	Design	90%	Green	1/31/2012	Update
15	Cmeaw428/429 Server Refresh							BIS/EI	$17,484	Active	Tech Refresh	None	Build	40%	Schedule	1/31/2012	Update

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		Mobile	Real-time /Integrated	Collab Env	Digitize City	Public / City Portal	Close Digital Divide										
16	GIS Infrastructure Phase III		x	x	x			BIS/GIS	$500,000	Active	CLIC	None	Test	35%	Green	12/31/2012	
17	City Hall Wireless	x						BIS/EI	$250,000	**Hold**	BIS Program	None	Proj Def	5%	Cost	TBD	Update
18	Service Desk In-Sourcing Feasibility							BIS/EI	$0	Active	Dept Operational	None	Analysis	30%	Green	3/31/2012	
19	Internet Explorer 8							BIS/EI	$0	Active	CLIC	None	Test	10%	Green	1/21/2012	Update
20	SQL2008/SQL2000 Migration							BIS/EI	$0	Active	Tech Refresh	None	Design	5%	Green	12/31/2011	
21	Openscape Contact Center Server Refresh							BIS/EI	$40,000	Active	CLIC	None	Build	20%	Green	12/31/2011	
22	CAPRS DB Upgrade to Sql2005							BIS	$4,000	Active	Dept Operational	None	Build	40%	Green	2/10/2012	Update
22	ODDC Packaging							BIS	$0	Active	Dept Operational	None	Build	5%	Green	1/20/2012	New
24	Site Studio Designer Update							BIS	$0	Active	Dept Operational	None	Go-live	70%	Green	1/20/2012	New
25	Eagan KVM Replacement							BIS/EI	$24,459	Active	Tech Refresh	None	Go-live	60%	Green	1/31/2012	New
	Cisco SSL VPN Deployment	x						BIS/EI	$53,531	**Closed**	CLIC	None	Closure	100%	Green	12/30/2011	Update
	SQL Server Mgmt Studio 2008r2							BIS/GIS	$0	**Closed**	Dept Operational	None	Closure	100%	Green	12/8/2011	Update
	Cmean458 Server Refresh							BIS/EI	$3,666	**Closed**	Tech Refresh	None	Closure	100%	Green	11/11/2011	Update
	Oracle DBMS and PeopleSoft Tuning Software							BIS	$261,967	**Cancel**	Dept Operational	None	Test	50%	Cost		Update
1	E-Complaint/E-Charging		x	x				City Attorney	$113,600	Active	Grant/Dept Ops	None	Go-live	93%	Green	12/8/2011	Update
2	E-Casefile Management		x		x			City Attorney	$300,000	Active	Dept Operational	None	Build	40%	Green	1/31/2012	Update
3	Practice Manager Enhancements		x	x				City Attorney	$400,000	Active	Dept Operational	None	Analysis	30%	Green	1/31/2012	Update
1	Install Maptitude							City Clerk	$14,500	Active	Dept Operational	Redistrict	Analysis	95%	Green	12/12/2011	Update
1	IBM FOAK							City Coordinator	$150,000	Active	Grant	None	Analysis	5%	Green	TBD	

City IT Investment Portfolio

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		Mobile	Real-time /Integrated	Collab Env	Digitize City	Public / City Portal	Close Digital Divide										
1	Auditorium Data Logger							Convention Center	$0	Active	Dept Operational	None	Analysis	10%	Green	1/31/2012	New
	Incident Reporting for Convention Center							Convention Center	$15,000	**Closed**	Dept Operational	None	Closure	100%	Green	11/23/2011	Update
1	Secure Emails for METP			x		x		CPED	$1,020	**On Hold**	Dept Operational	None	Analysis	10%	Schedule	12/31/2011	Update
2	GIS Gap Analysis & Assessment							CPED	$20,000	Active	Dept Operational	None	Build	50%	Green	6/30/2012	Update
	First Responder Info Tracking							Emergency Preparedness	$34,273	**Closed**	Grant	None	Closure	100%	Green	11/4/2011	Update
1	Risk Management			x				Finance	$512,000	Active	CLIC	None	Test	78%	Schedule	1/23/2012	Update
2	COMPASS Vendor Invoice Optical Storage				x			Finance	$213,500	Active	Dept Operational	None	Test	95%	Schedule	1/31/2012	Update
3	Implement Procurement Card Module				x			Finance	$50,000	**On Hold**	Dept Operational	None	PD	36%	Green	2/15/2012	
4	Docuware Migration to ECMS				x			Finance	$20,000	Active	Dept Operational	None	Build	40%	Schedule	1/31/2012	Update
5	MunEase Upgrade to 14.05							Finance	$0	**On Hold**	Dept Operational	None	Analysis	10%	Resource	12/31/2011	
6	Install Cleaning Mgmt Software							Finance	$3,500	Active	Dept Operational	None	Test	50%	Green	1/31/2012	Update
1	Firehouse Upgrade v7.0							Fire	$8,000	Active	Dept Operational	None	Build	10%	Green	TBD	Update
2	Performance Management System			x				HR	$126,710	Active	Dept Operational	None	Test	90%	Green	1/28/2012	Update
1	Time and Labor		x	x		x		HR / Finance	$941,000	Active	Dept Operational	None	Go-live	95%	Green	3/31/2012	Update
1	AutoAudit Upgrade		x					Internal Audit	$4,500	Active	Dept Operational	None	Go-live	90%	Green	12/31/2011	Update
1	1st Watch							MECC	$241,900	Active	Grant	None	Design	15%	Green	3/26/2012	
2	CAD Hardware Refresh							MECC	$500,000	Active	Dept Operational	None	Analysis	5%	Green	3/31/2013	
1	Crime Lab LMS System			x	x			MPD	$284,000	Active	Grant	None	Design	42%	Green	3/19/2012	Update

City IT Investment Portfolio

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		Mobile	Real-time /Integrated	Collab Env	Digitize City	Public / City Portal	Close Digital Divide										
2	Video Analytics			x	x			MPD	$1,500	Active	Dept Operational	None	Build	40%	Green	12/31/2011	Update
3	i2 Chart Reader 8.5							MPD	$0	**Closed**	Dept Operational	None	Closure	100%	Green	12/30/2011	Update
4	Pen-Link Software Update							MPD	$0	Active	Dept Operational	None	Analysis	0%	Green	1/20/2012	New
5	E-Learning Software							MPD	$0	Active	Dept Operational	None	Build	0%	Green	1/20/2012	New
	SIC Traffic Cameras			x				MPD	$0	Active	Dept Operational	None	Build	40%	Green	1/20/2012	Update
6	Mobile WiFi	x	x					MPD/Reg Services	$360,000	Active	Dept Operational	None	Test	70%	Green	8/30/2012	Update
1	NCR-Community Relations Mgmt System					x	x	NCR	$127,000	Active	Grant	None	Go-live	98%	Green	12/13/2011	Update
1	InfoWater Modeling Software and Data Migration		x	x	x			Public Works	$313,766	Active	Dept Operational	None	Build	95%	Schedule	1/31/2012	Update
2	SWS Geo Database	x	x	x	x			Public Works	$321,697	Active	Dept Operational	None	Closure	98%	Green	9/16/2011	
3	Asset Management/Work Order System	x	x	x	x			Public Works	$2,093,729	Active	Grant	None	Analysis	1%	Schedule	TBD	Update
4	Smart Sander WiFi Solution	x	x					Public Works	$47,510	Active	Dept Operational	None	Closure	99%	Green	12/1/2011	
5	Bentley Upgrade to v8i		x	x	x			Public Works	$386,462	Active	Dept Operational	None	Analysis	5%	Schedule	TBD	Update
6	ESResearch & OCE							Public Works	$5,000	Active	Dept Operational	None	Test	95%	Green	12/30/2011	Update
7	Korterra Upgrade	x	x			x		Public Works	$23,191	Active	Dept Operational	None	Build	75%	Schedule	1/30/2012	Update
8	Police Cameras/Code Blue Cedar Trail		x					Public Works	$50,000	Active	Dept Operational	None	Build	80%	Green	1/16/2012	Update
9	SWIS Update - Server Apps							Public Works	$0	Active	Dept Operational	None	Test	70%	Green	2/29/2012	Update
1	Land Management	x	x	x	x	x		Reg Services	$12,000,000	Active	Dept Operational	None	Analysis	8%	Green	12/31/2015	

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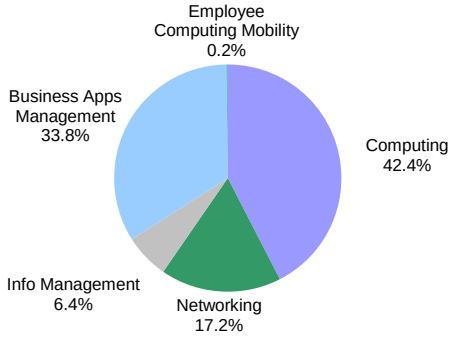
		Mobile	Real-time /Integrated	Collab Env	Digitize City	Public / City Portal	Close Digital Divide										
2	Traffic Control Enforcement	x	x	x				Reg Services	$468,000	Active	Dept Operational	None	Design	80%	Green	6/30/2012	Update
3	Electronic Photo Storage/Archival			x	x			Reg Services	$235,650	Active	Dept Operational	None	Build	60%	Green	12/30/2012	Update
4	Tiered Licensing		x					Reg Services	$4,000	Active	Dept Operational	None	PD	0%	Schedule	3/31/2012	New
5	Data Management Software		x	x				Reg Services	$10,000	Active	Dept Operational	None	Test	95%	Green	12/30/2011	Update
6	Chameleon Upgrade							Reg Services	$6,000	Active	Dept Operational	None	Go-live	95%	Green	12/30/2011	Update
7	Package CryWolf Application							Reg Services	$800	Active	Dept Operational	None	Analysis	5%	Green	12/30/2011	Update
8	Business Card Scanner							Reg Services	$0	Active	Dept Operational	None	Build	5%	Green	1/20/2012	New
	KIVA Clean Sheet		x					Reg Services	$250,000	**Closed**	Dept Operational	None	Build	70%	Green	12/30/2011	Update

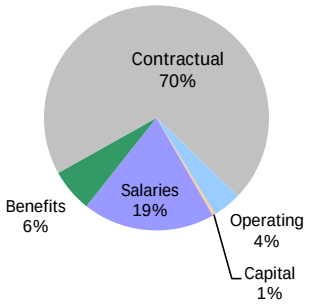
Management Dashboard: Business Information Services

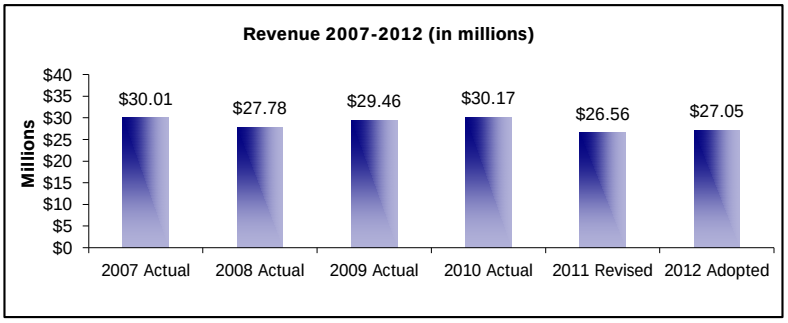
Updated 2/24/2012

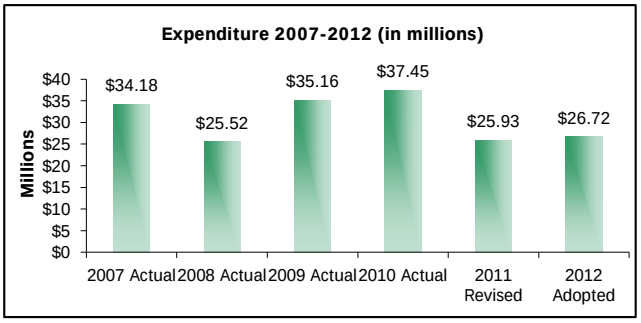
2012 Adopted Expenditures by Division: $26.7 million



2012 Adopted Expenditures by Type: $26.7 million







Loss Prevention Data					
Year	2007	2008	2009	2010	2011
Workers Comp	$5,687	$8,376	$33,269	$11,687	$2,208
Liability Claims	$0	$138	$0	$0	$0

Average Sick Days Taken per Employee					
Year	2007	2008	2009	2010	2011
Days	4.9	6.3	7.6	5.2	5.8

Workforce Demographics			
Year	31-Dec-03	31-Dec-11	City Avg.
% Female	50%	42%	31%
% Employee of Color	7%	12%	24%
# of Employees	55	50	

Overtime Costs					
Year	2007	2008	2009	2010	2011
Hours	207.3	203.0	200.3	101.5	87.8
Cost	$8,332	$9,145	$9,697	$5,217	$4,710

Employee Turnover and Savings						
Year end	2007	2008	2009	2010	2011	City Avg.
Turnover	16.7%	13.5%	24.8%	42.3%	15.4%	5.4%

Vacant Positions					
Year end	2008	2009	2010	2011	City Avg.
% of Total	19.0%	16.0%	25.0%	23.0%	7.0%

Performance Reviews Past Due in HRIS	
As of 2/22/2012	88%

Retirement Projections											
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number	5	1	2	0	2	0	2	1	0	0	0

Notes:

Average Sick Days taken per Employee

A) Based on the payroll calendar year not the calendar year.
B) Does not include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
C) Includes employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").

Overtime Costs

A) OT amount - Fiscol. Reconciled with CRS and Data ware house queries.
B) Hours - based on HRIS management reports with payroll data

Workforce Demographics

A) Includes employee counts at year's end for 2003 and 2007.
B) Only includes active FT regular employees.

Employee Turnover and Savings

A) Turnover Savings= $Budgeted (personnel) - $Actual (personnel)

Position Vacancies

A) Includes only budgeted positions.

Retirement Projections

A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in other organizations, the actual year of retirement eligibility may be sooner than the projections show.