Information Technology

February 26, 2013

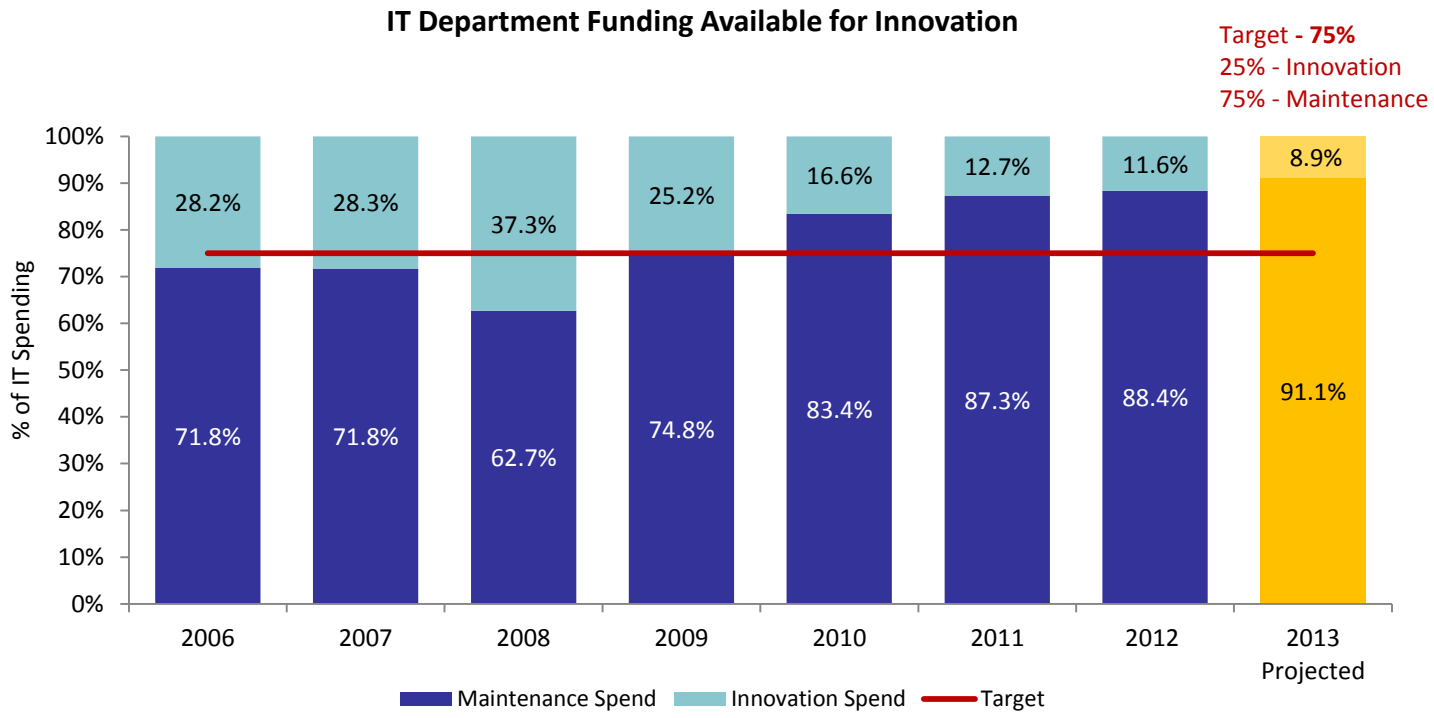
Table of Contents

Information Technology Department

Program Value Creation	Page
1. Innovation Over Maintenance	4
2. City IT Systems Life Expectancy	5
Achieving IT Vision	
3. Mobility	6
5. Digital Inclusion	9
6. Collaboration	13
7. Real-time Integrated Information	14
8. Digitize City	15
7. City Online Presence	16
Operational Excellence	
8. IT Department Delivered On Time	18
9. IT Department Delivered Within Budget	19
10. IT Department Done Right the First Time	20
11. IT Department Always Available	21
12. IT Department Performs Well	22
13. IT Department Costs Within Reason	25
Appendix	
14. Program Value Creation – Innovation Over Maintenance	28
15. IT Department Satisfaction with Managed Service Provider	29
16. Operational Excellence – Unisys Contract Service SLA Performance	30
17. City IT Systems Life Expectancy	31

Information Technology – Dashboard

Information Technology Results Minneapolis - 2012 Quarterly Dashboard	3rd Quarter to 4th Quarter Variance	Quarter 1st	2nd	3rd	4th
Program Value Creation					
City IT Systems Life Expectancy	71% of City Assets have 3 or more years of life expectancy (1% Improvement)	↑	↑	↑	↑
Achieving IT Vision					
Wireless Minneapolis City Usage	7% Increase in Wireless Minneapolis City Usage;	↑	↑	↑	↑
Growth of Enterprise Content Management System (ECMS) Content Items	ECMS Items grew by 103K (6% Increase)	↑	↑	↑	↑
City of Minneapolis Public Website Visits and Page Views	961K Visits (128K Increase) and 3.1M Page Views (205K Decrease)	N/A	↑	↓	—
CityTalk Internal Website Visits and Page Views	487K Visits (2K Increase) and 1.28M Page Views (10K Decrease)	N/A	↓	↓	—
Operational Excellence					
Managed Services Provider On Time Record	98% of SLA's achieved	↓	↑	↑	↓
IT Dept Projects Delivered On Time	97% of IT Projects on Time; 3% Increase of In-Flight Projects	↑	↓	↑	↑
IT Dept Projects Delivered On Budget	100% of IT Projects on Budget; 3% Increase of In-Flight Projects	—	—	↑	↑
Service Desk Break-Fix Record	100% of Contractual SLA's achieved	↑	↑	—	—
Managed Services Provider Availability Record	100% of Contractual SLA's achieved	—	—	—	—
Managed Services Provider Performance Record	100% of Contractual SLA's achieved	—	—	—	—
Outage Trend by Criticality	Critical - 8 High - 43 (58% decrease in crtical outages; 7% decrease in high outages)	↓	↑	—	↑
Critical Outage By Hours	.66% of Total Hours or 3310 Hours (66% Decrease in Outage Hours)	↓	↑	↓	↑
Service Desk End User Satisfaction Survey	87% Satisfaction; 2% Decrease	↓	↓	↑	↓
IT Department Satisfaction with Managed Services Provider	32% of Survey Questions Fully Satisfied; No change	↓	↓	↓	—



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.

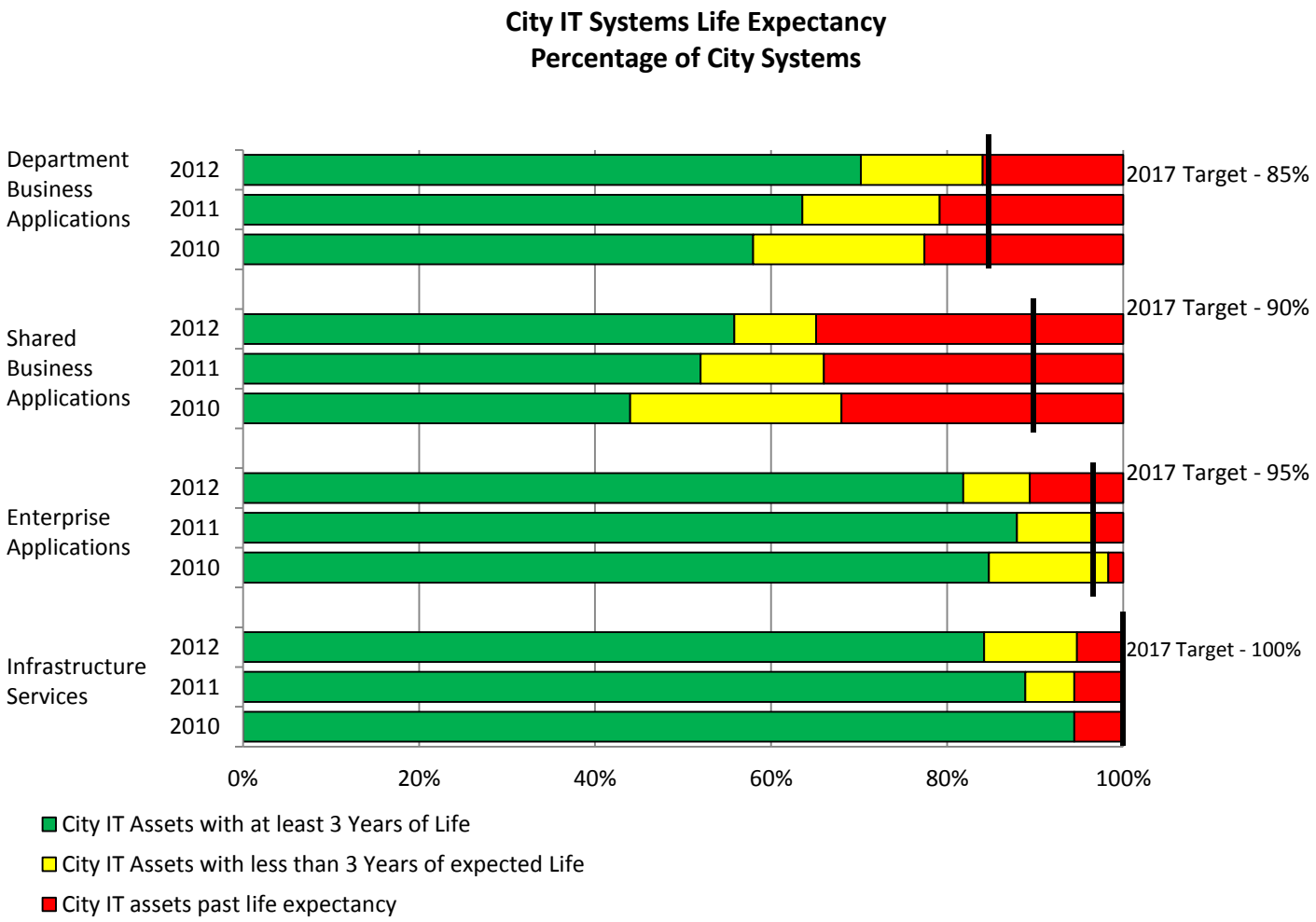
Why is this measure important?

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 in the appendix shows a truer City-wide IT spend.

What will it take to achieve the target?

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 IT can do to free up funds for innovation is share more IT components/applications across departments; limit incremental improvements to existing information systems in favor of substantive transformations; reduce IT expenses by cutting back on capabilities of existing services; and seek grants for enterprise IT investments.



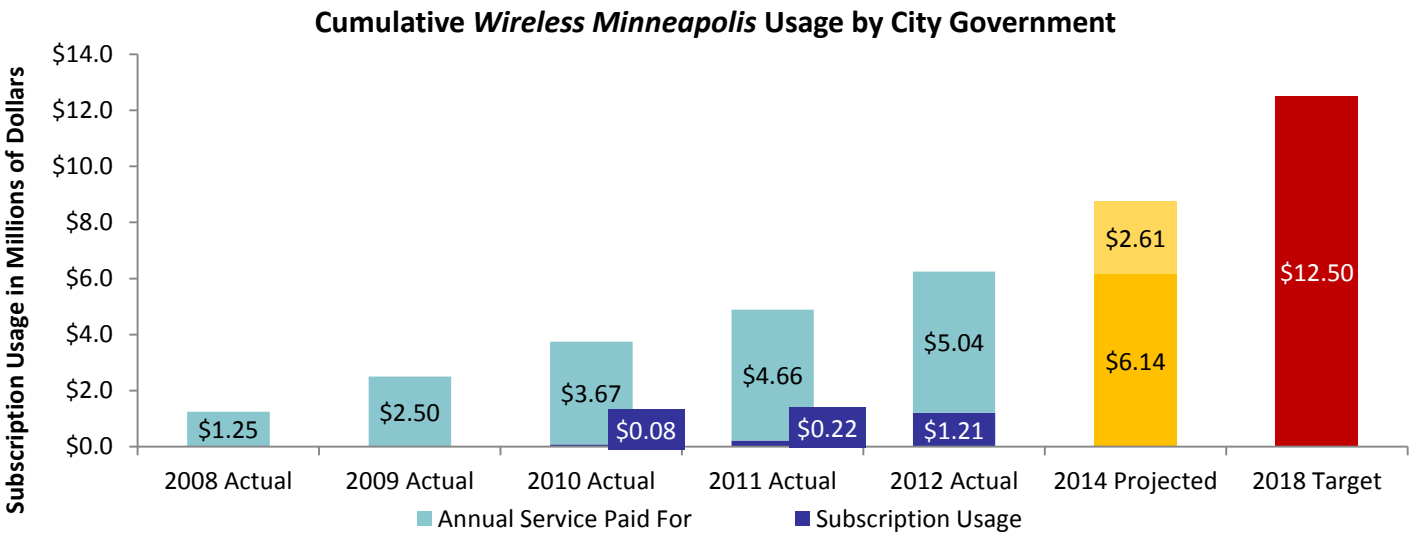
Why is this measure important?

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. IT will 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.

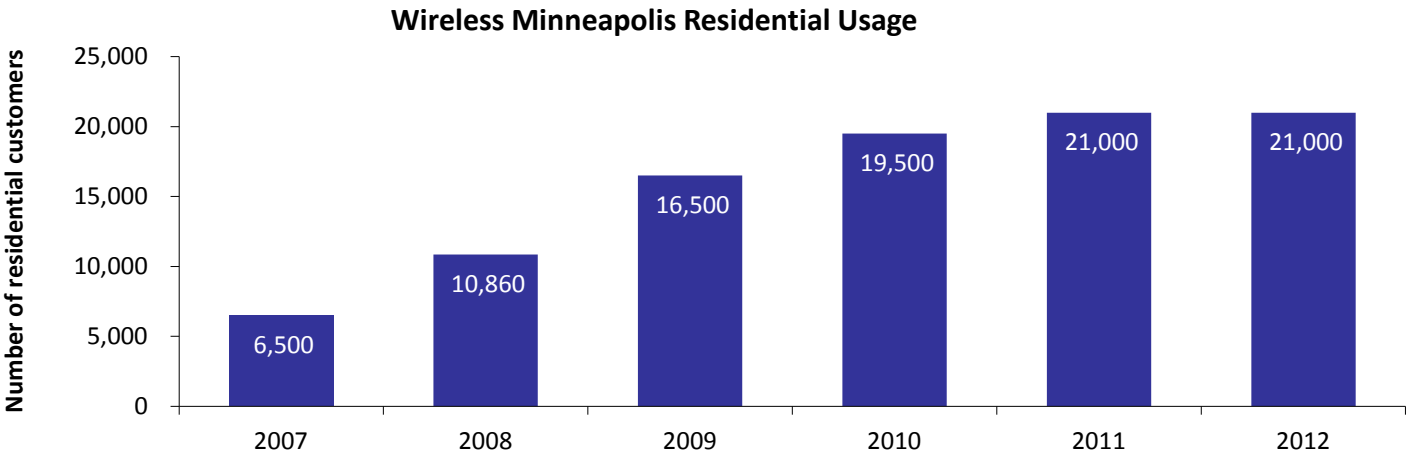
The IT Department will continue our project definition process with more emphasis on lifecycle planning and total cost of ownership. Project team diligence at this planning stage is critical for long-term financial and system maintenance planning.



Note: This graph shows cumulative service paid for and subscription usage. Projections for 2014 can be interpreted as: of the $8.75 million worth of services paid for there will be $6.14 million worth of subscription used.
Source: 2012 Data from USIW

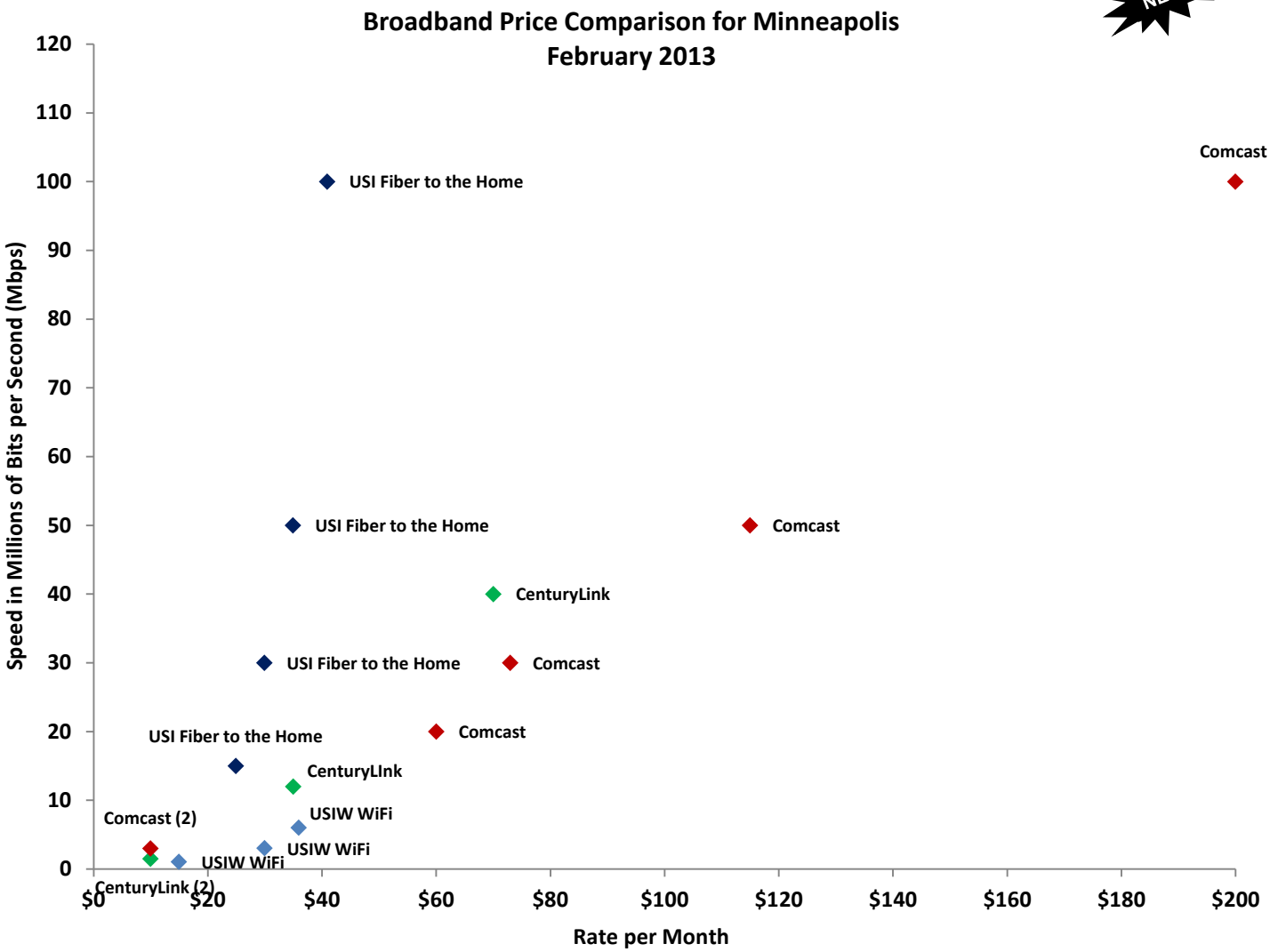
Why is this measure important?
Increasing use of wireless services by the City workforce will enable greater work process flexibility and increased effectiveness. Additional usage leverages the City's financial commitment while reducing overall operational costs. The City's anchor tenant philosophy has 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 target?
Last year, 2012, was the first year the City's use of the Wireless Minneapolis system was equivalent to our annual tenant contribution of $1.2 M. By 2018, the City's cumulative 10 year usage of the system is targeted to be equivalent to the 10 year anchor tenant contribution of $12.5M.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.



Source: 2012 Data from USIW

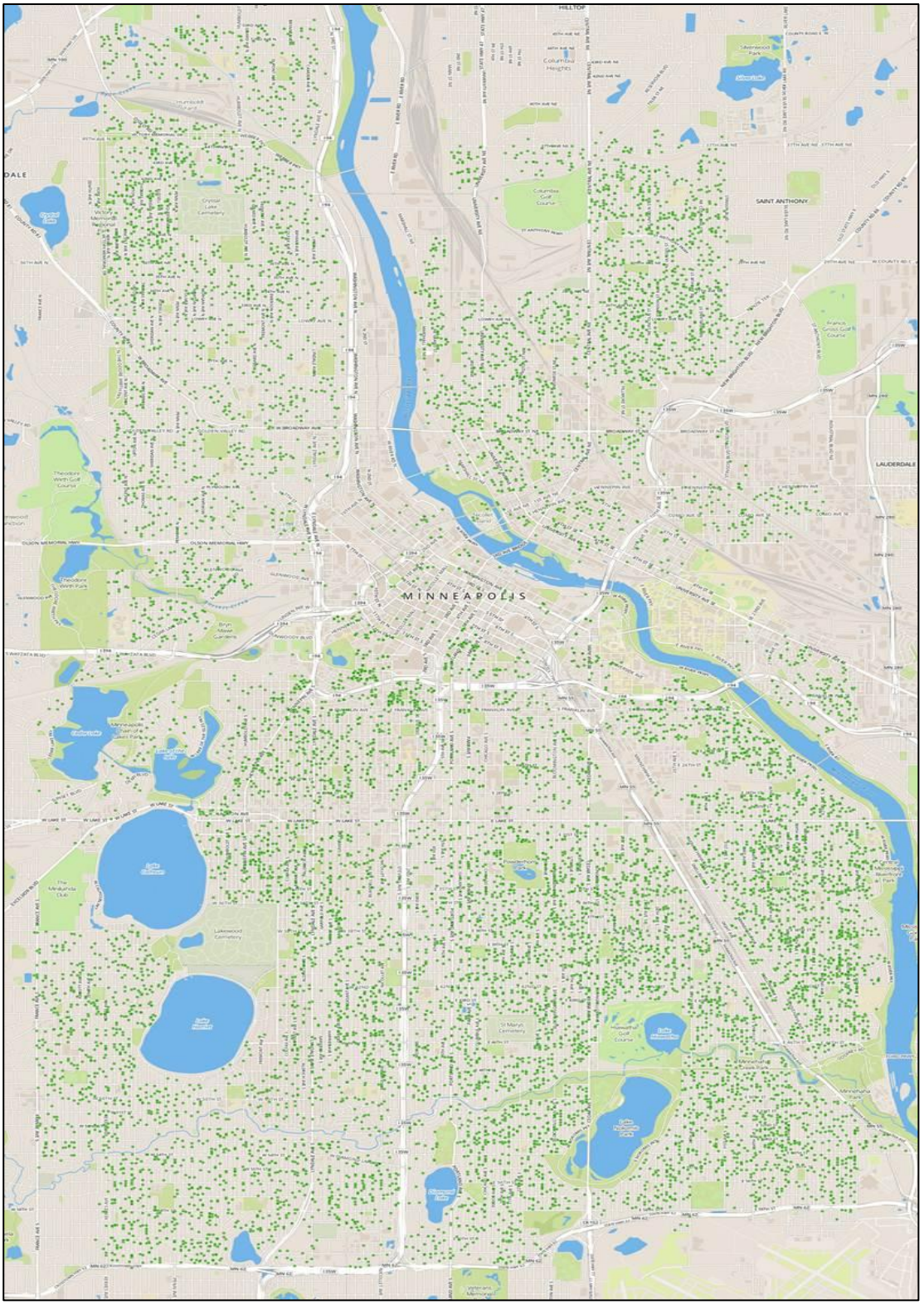
Additional Data on Next Page…



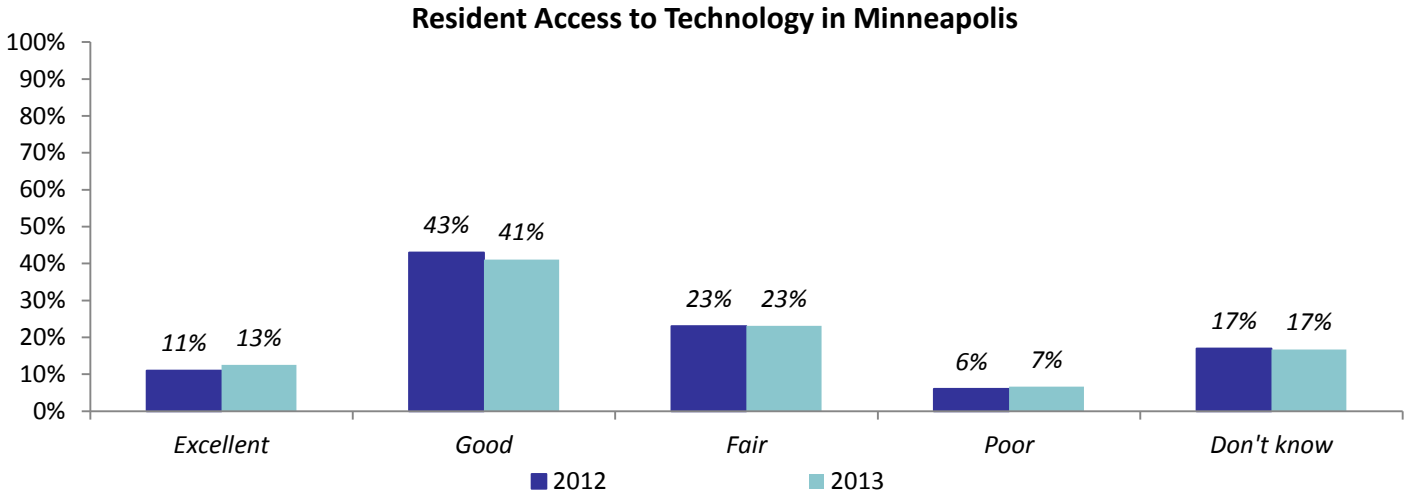
(1) Comcast & CenturyLink rates are an average of their prices which vary by location (2) Available only to low income households

NEW

Wireless Subscriber Map



Source: USIW 2012 Data



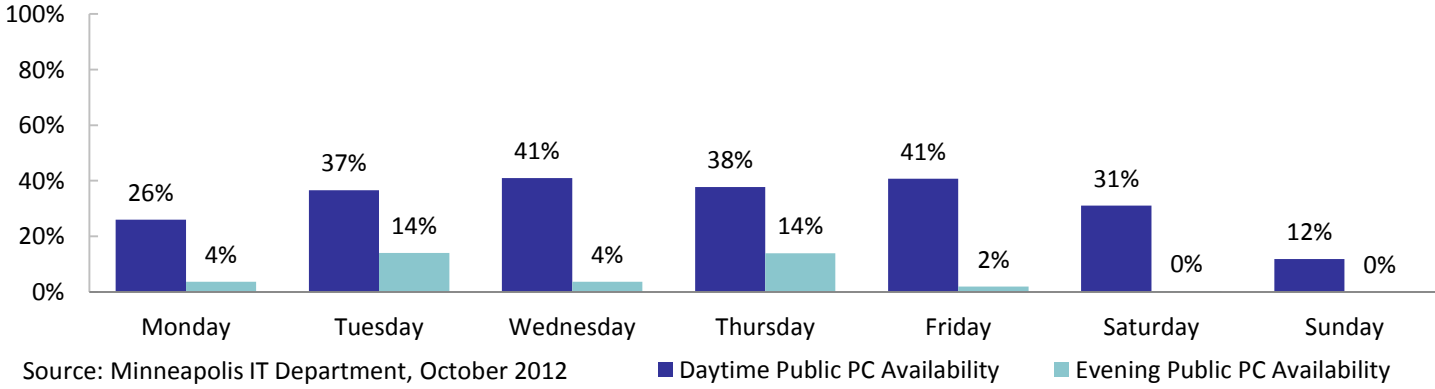
Note: The survey question asked, "Please rate each of the following aspects of the City of Minneapolis." This graph measures how people rated, "Access to technology in general in Minneapolis."
Source: National Research Center - City of Minneapolis Community Technology Survey, February 2012 & 2013.

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 make progress?
Using the 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.

NEW

Percentage of Public Computers Available, in Daytime (8am-5pm) and Evening (5-10), at Libraries, Park Facilities and Community Technology Centers (Based on 1,752 computers)

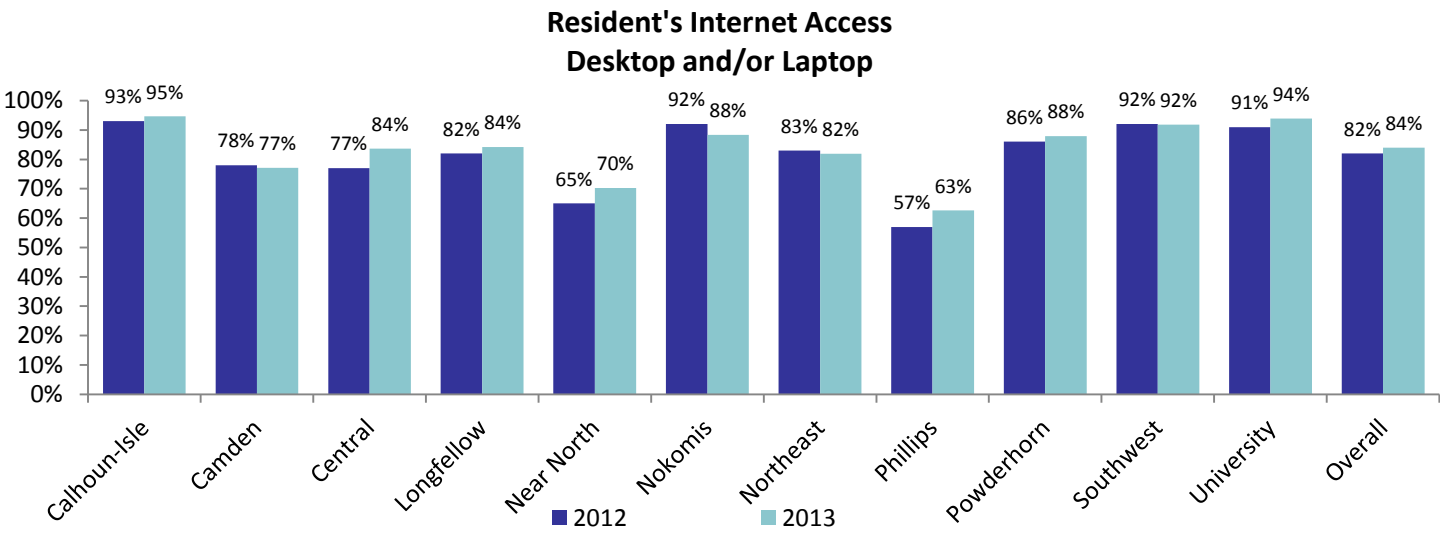


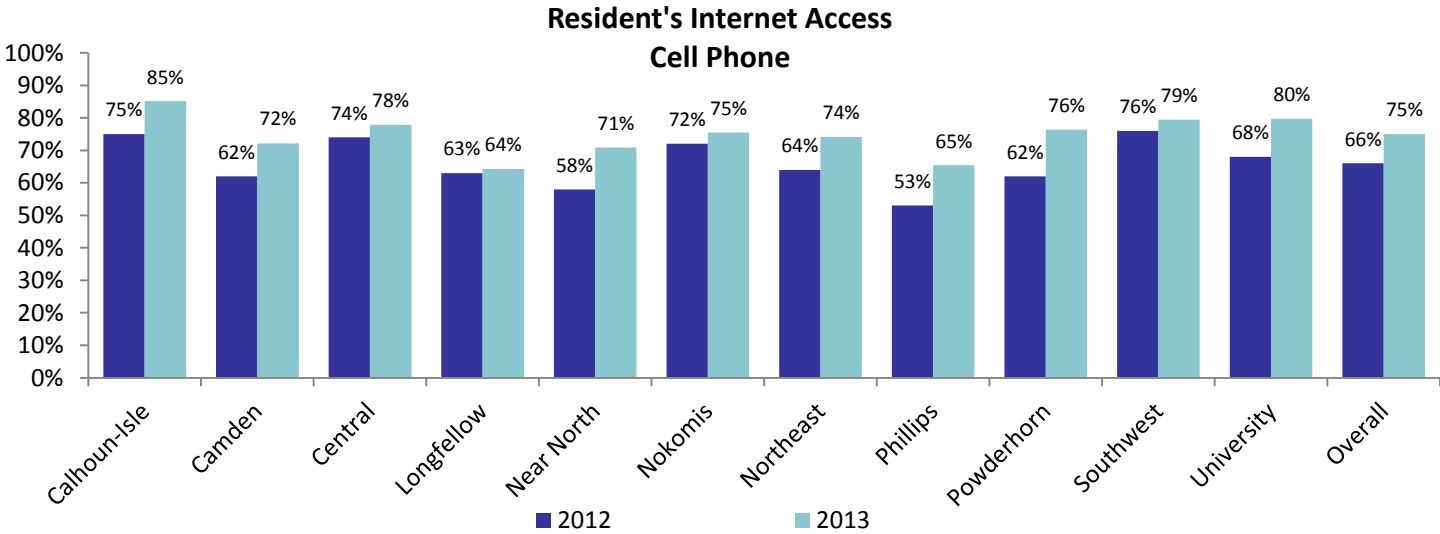
Source: Minneapolis IT Department, October 2012

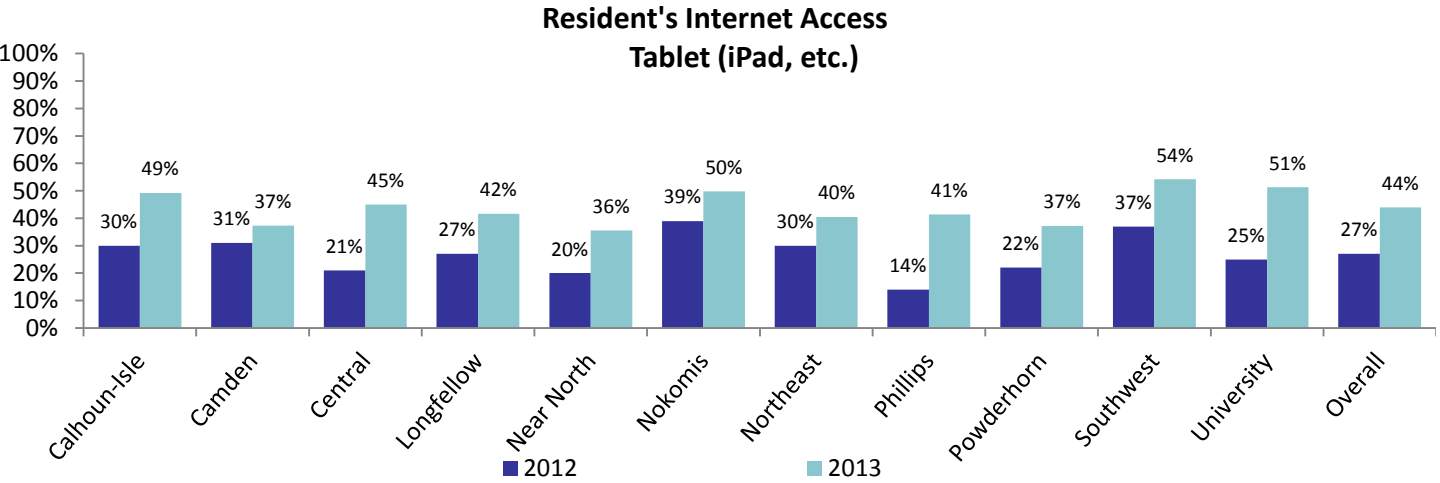
Factoid: The existing public PCs availability will only allow one hour of online access per week per household for the 30,000 households without any internet access at home.

Additional Data on Next Page…

Methods of Household Internet Access

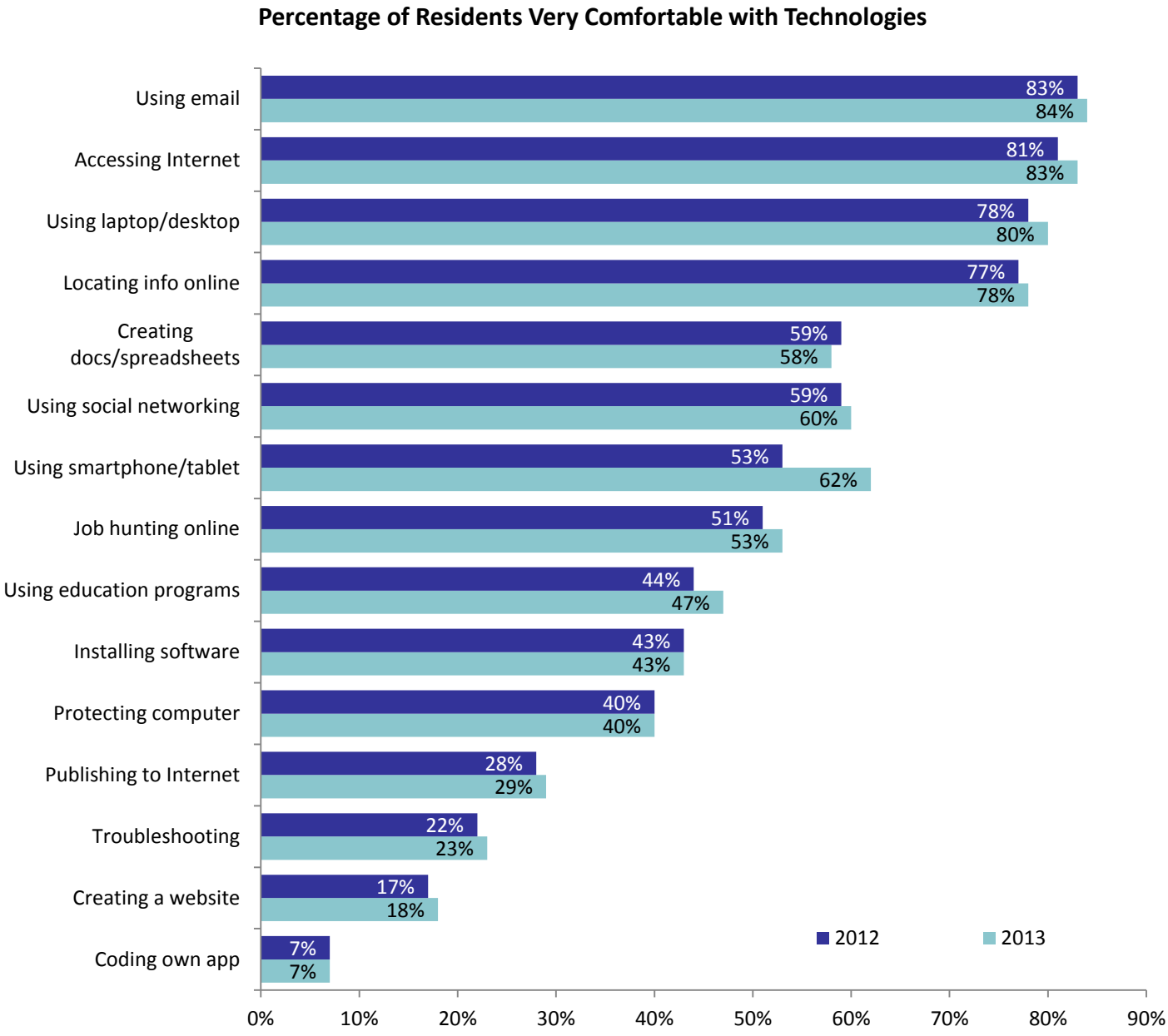






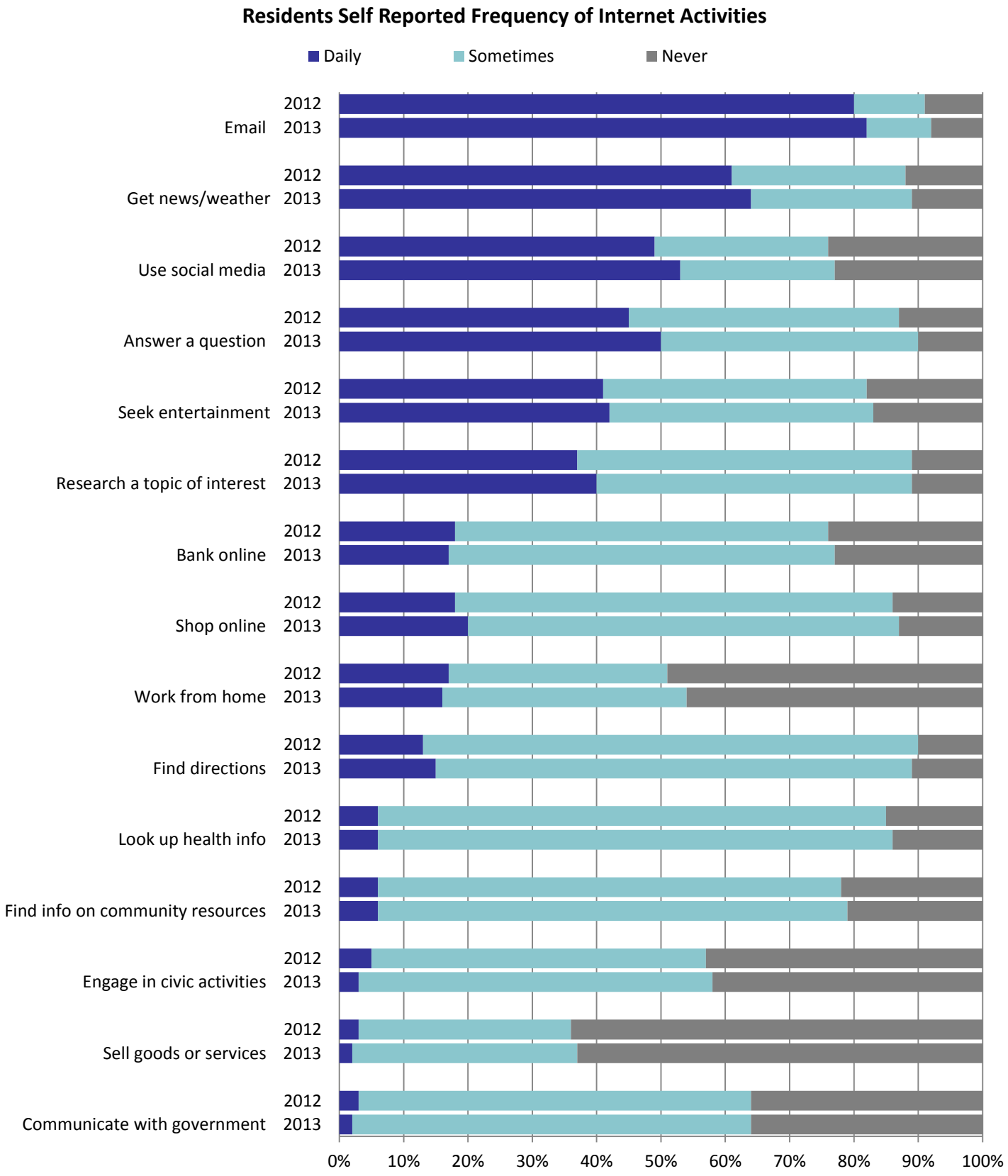
Note: The question asked, "Please indicate whether you have each of the following in your household."
Source: National Research Center – City of Minneapolis Community Technology Survey, February 2012 & 2013

Additional Data on Next Page…



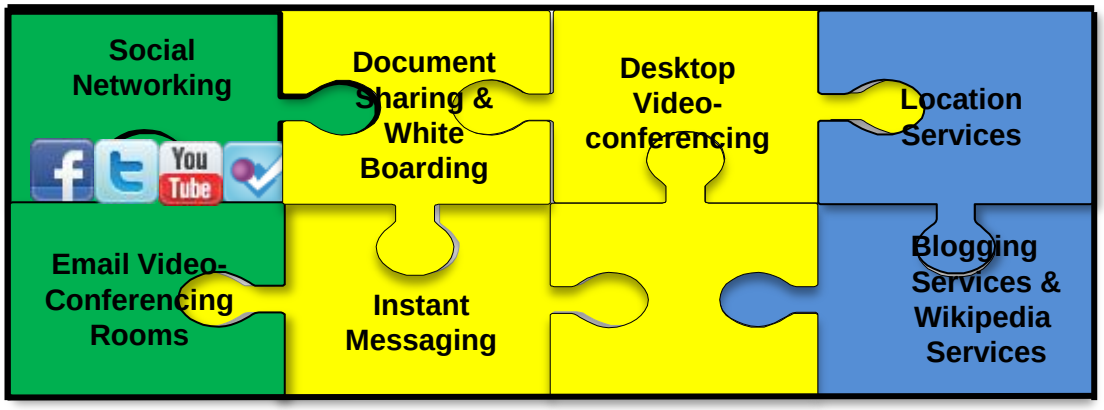
Note: The question asked, "How comfortable, if at all, are you at each of the following?"
Source: National Research Center - City of Minneapolis Community Technology Survey, February 2012 & 2013.

Additional Data on Next Page…



Note: The question asked: "How frequently, if ever, do you do each of the following things on the Internet (using any device)? "
Source: National Research Center - City of Minneapolis Digital Divide Survey - February 2012 & 2013

Collaboration Services



Current Services 2013 Added Services Future Services

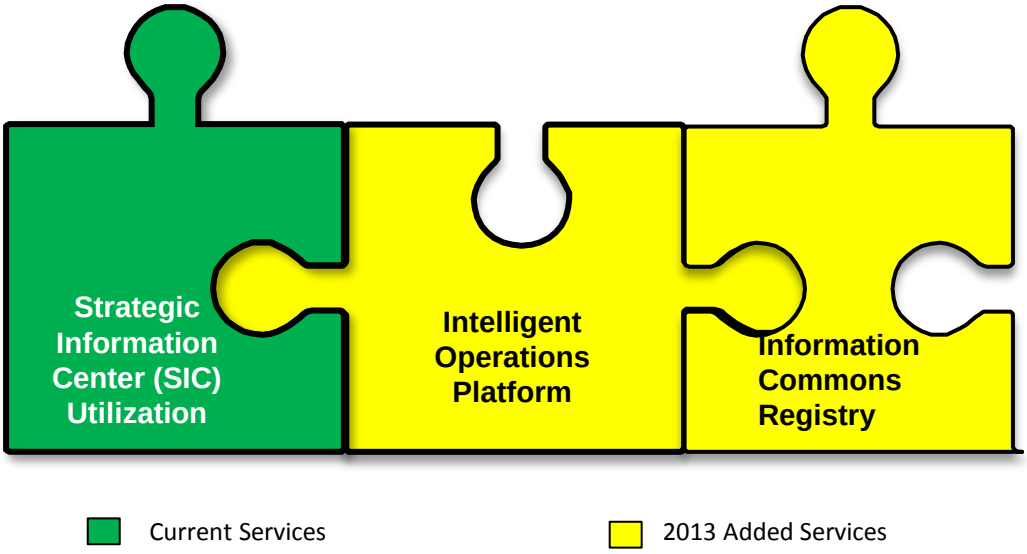
Why is this measure important?

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 make progress?

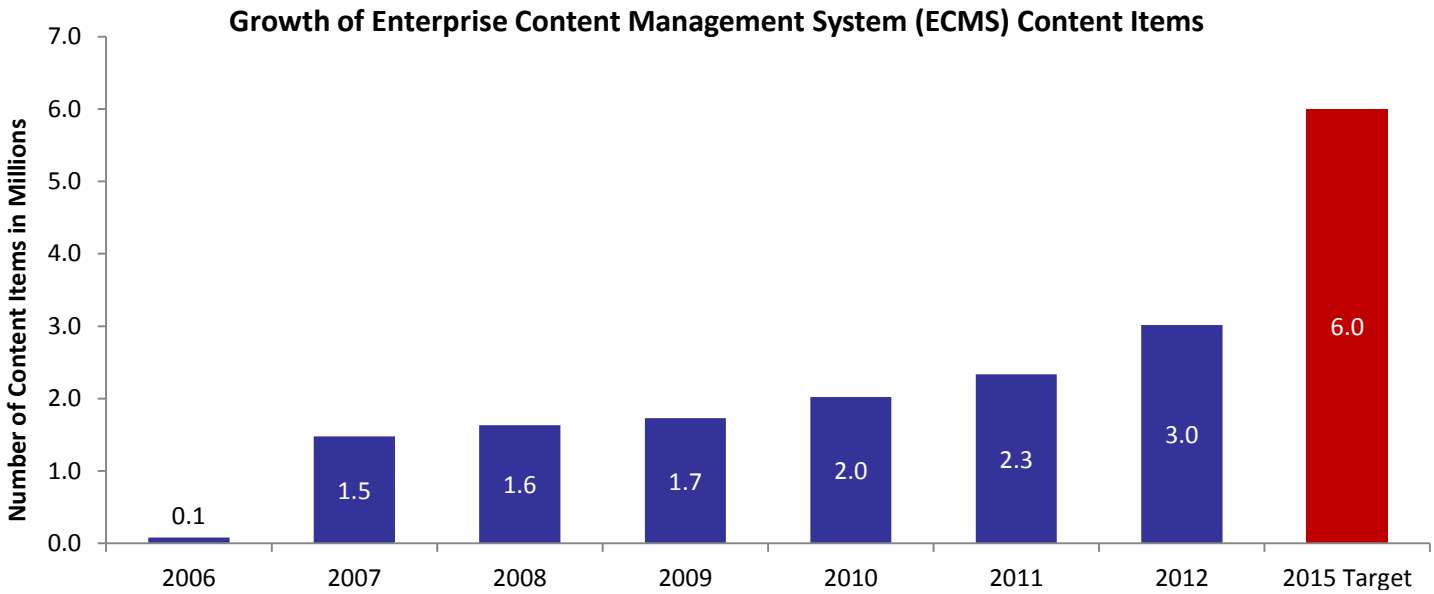
Provide instant messaging and chat services; online white boarding for team interactive brainstorming; and online meeting capabilities through teleconferencing, web and desktop videoconferencing. Also, implement location services to provide a geographic context for the workforce. Establish a blogging 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 Services



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 make progress?
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 Platform (IOP) 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 analytics project.

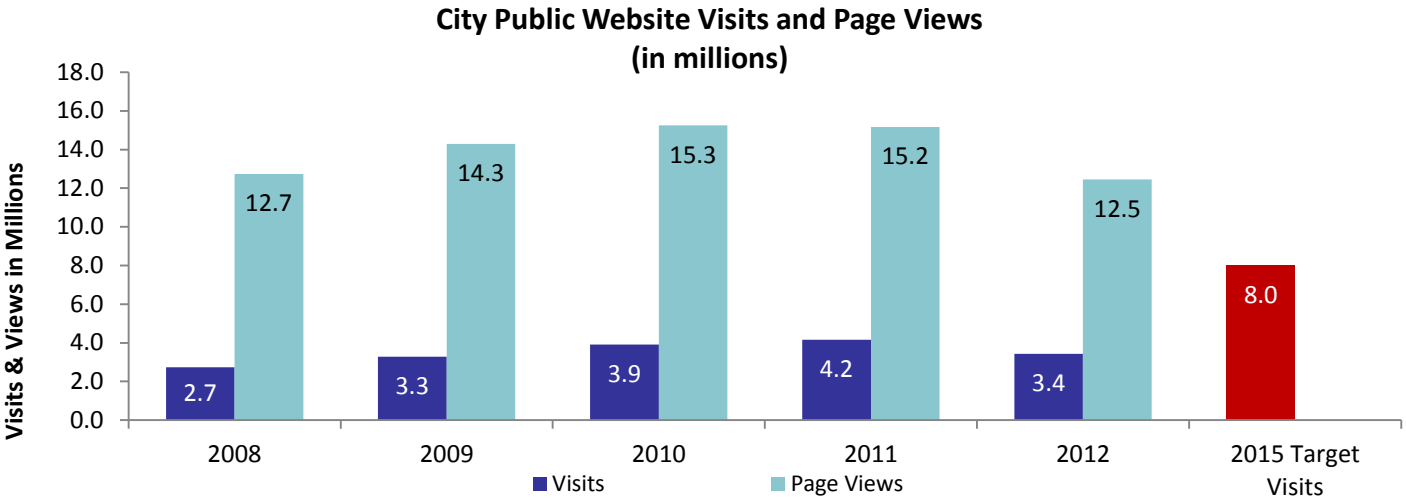


Why is this measure important?

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 target?

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.



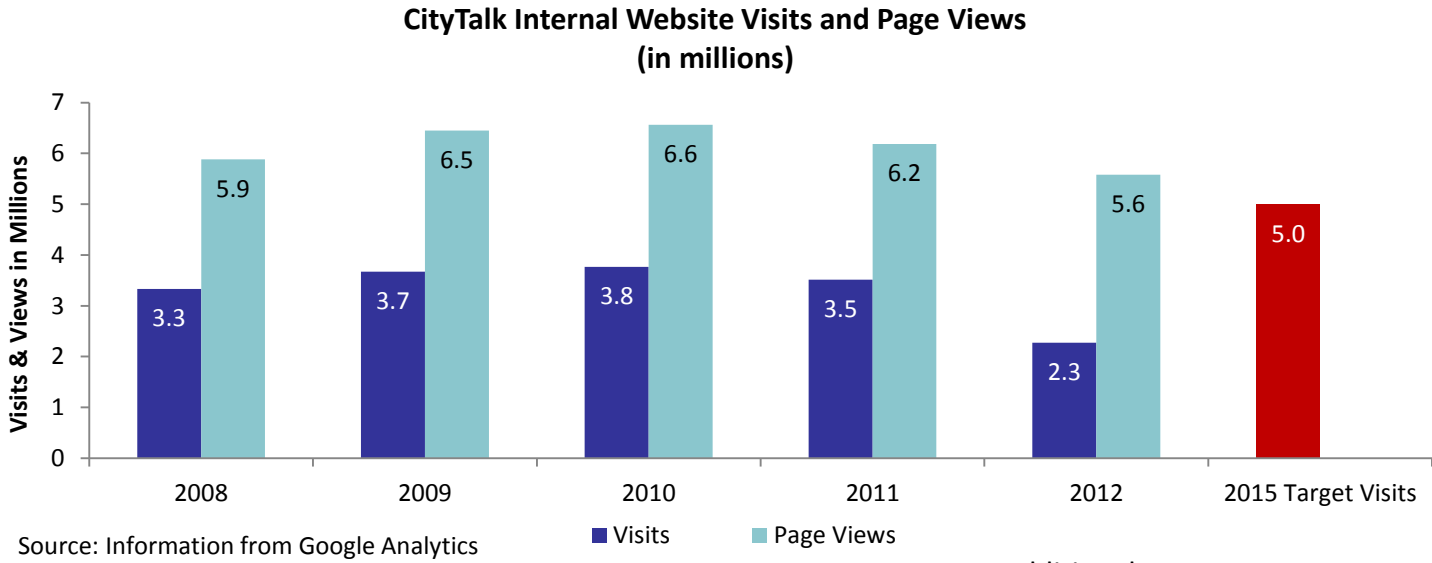
Source: Information from Google Analytics

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 target?

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.

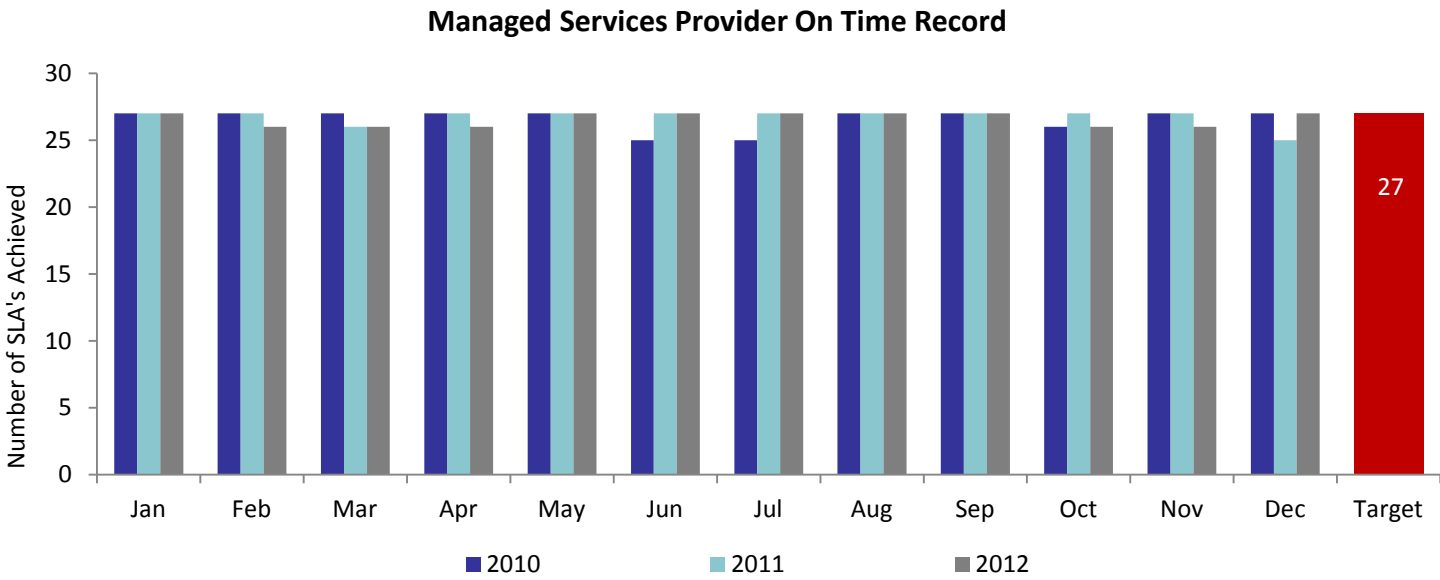


Source: Information from Google Analytics

Additional Data on Next Page…

Top Twenty-five 2012
City of Minneapolis Website Page Views

Page Title	Page Views
Official Website of the City of Minneapolis	945,018
Search	568,083
Webmail - Employee Access	368,782
Jobs	189,653
Utility Billing	167,440
Before You Apply for a Job Online	153,312
Police Department	138,266
Crime Maps	131,236
Property Information	189,612
Snow Season Parking	120,301
Parking Ramps & Rates	108,571
Solid Waste & Recycling	101,829
Visitors	85,138
Animal Care & Control	83,974
City of Minneapolis Meetings	80,657
Human Resources Information System - Employee Access	79,780
Shots Fired Maps	76,081
Snow Emergency Parking Rules	69,462
Precinct 3 Crime Maps	68,201
Parking	67,447
Crime Statistics & Reports	67,338
City Council	63,186
Maps & Where to Ride	61,966
Parking Meters	53,813
Housing & Property	53,566
Other	916,681
Total	4,930,010



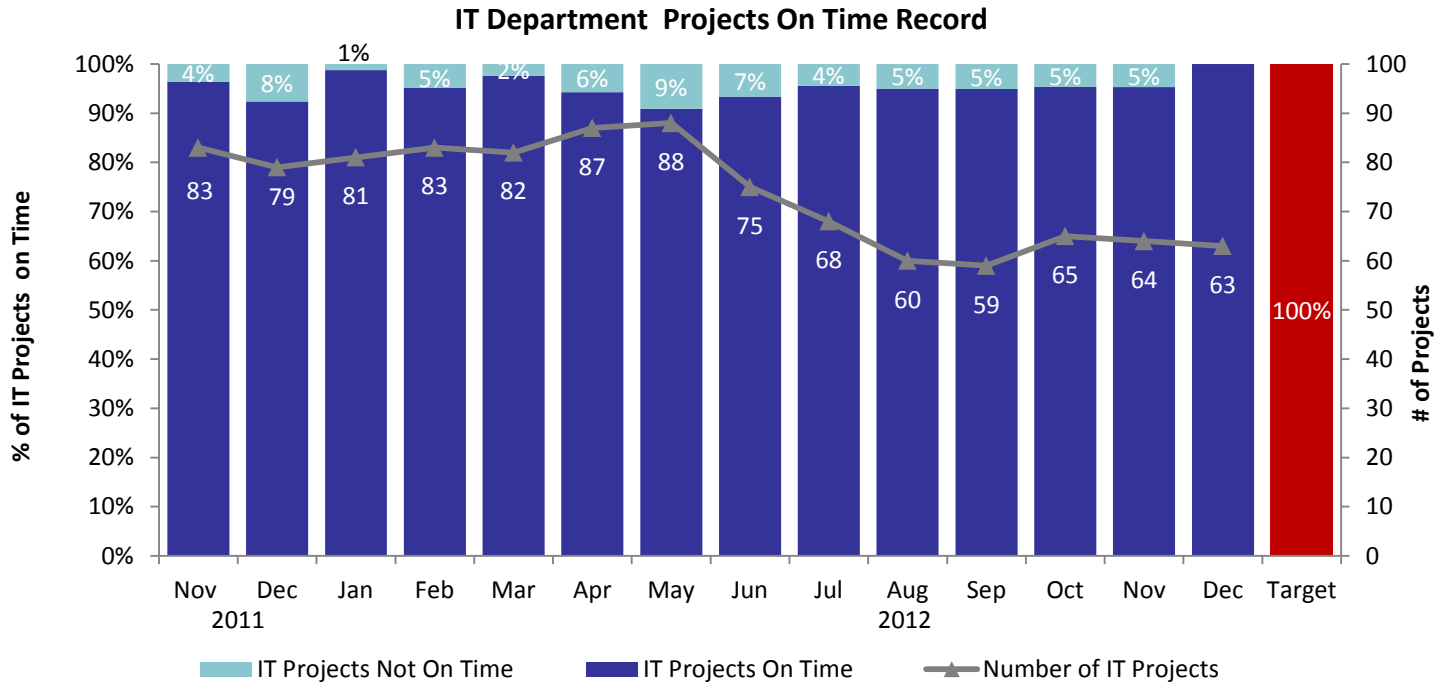
Note: Service Level Agreements (SLAs) are not at zero outages
See Appendix for SLA Performance

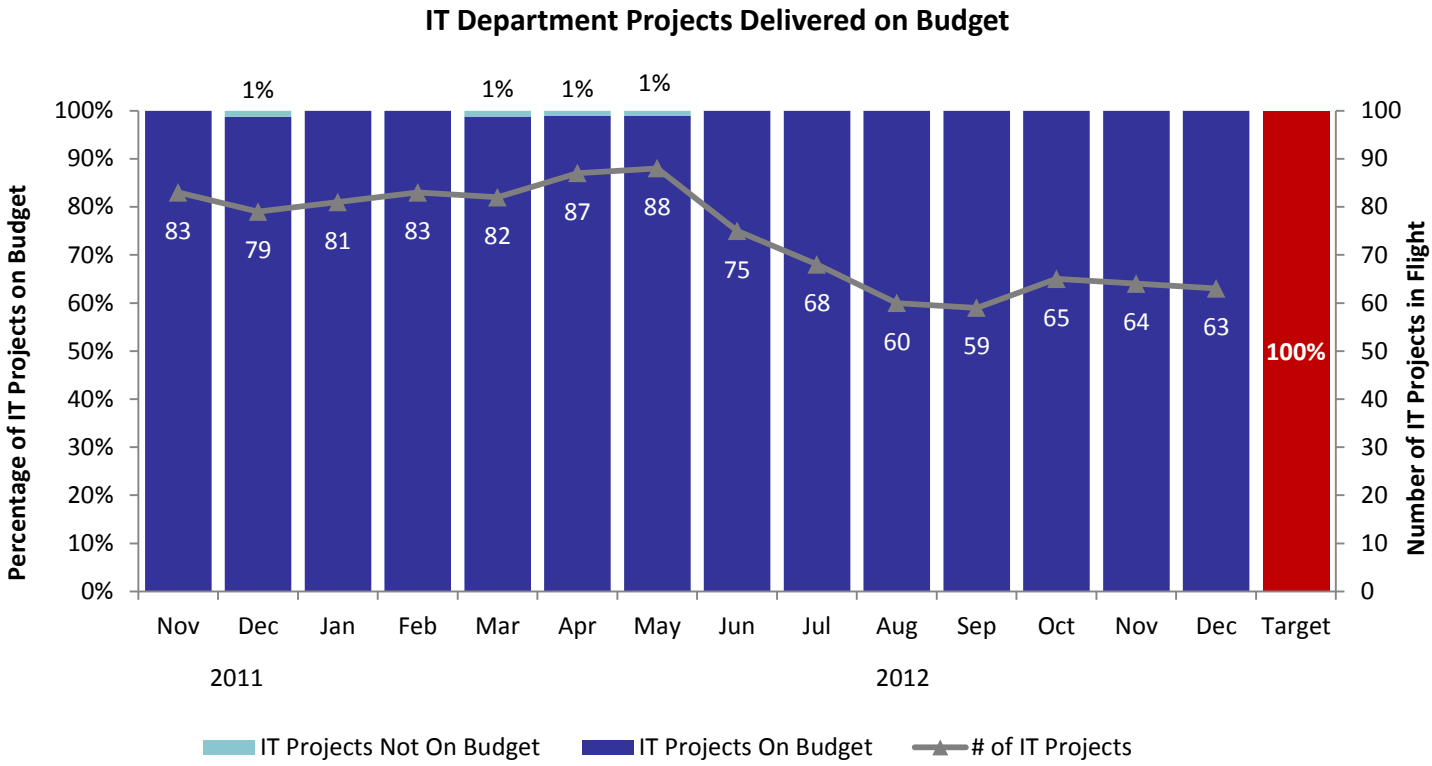
Why is this measure important?

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 will it take to 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. Control "scope creep" on projects.





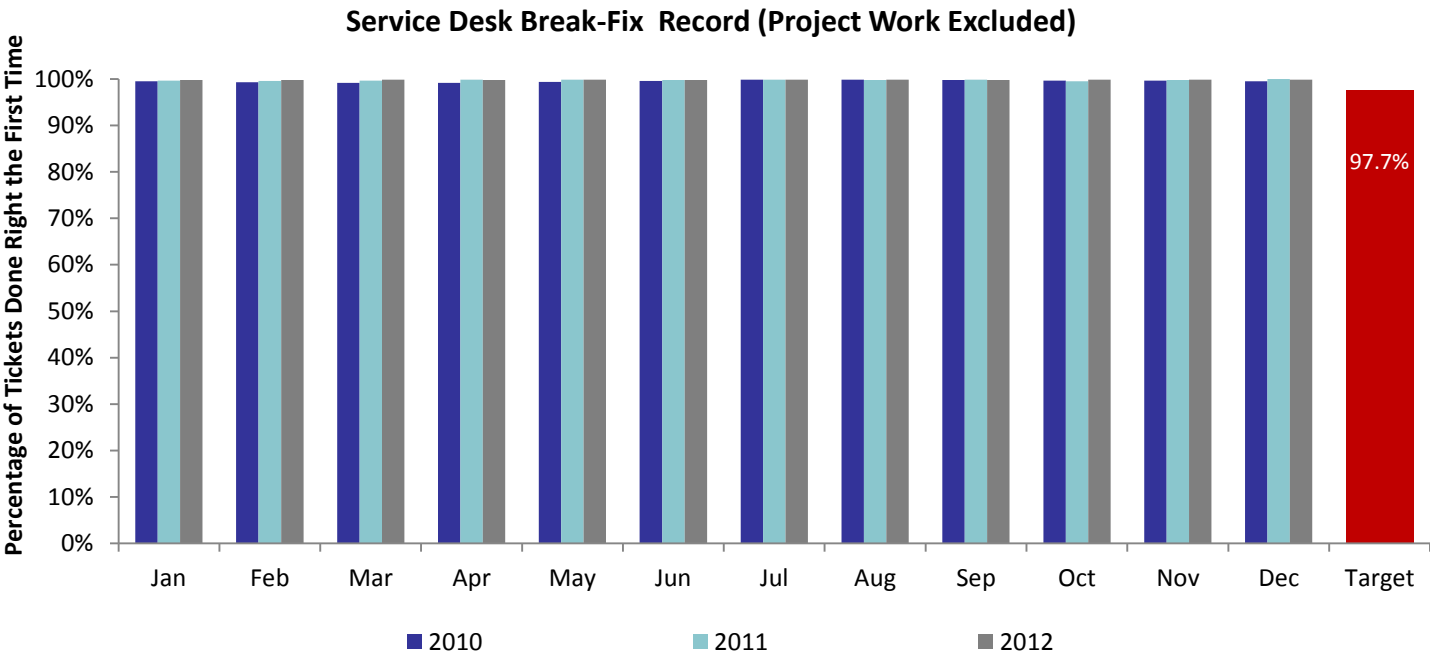
Note: See Appendix for SLA criteria

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 will it take to 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. Control "scope creep" on projects.



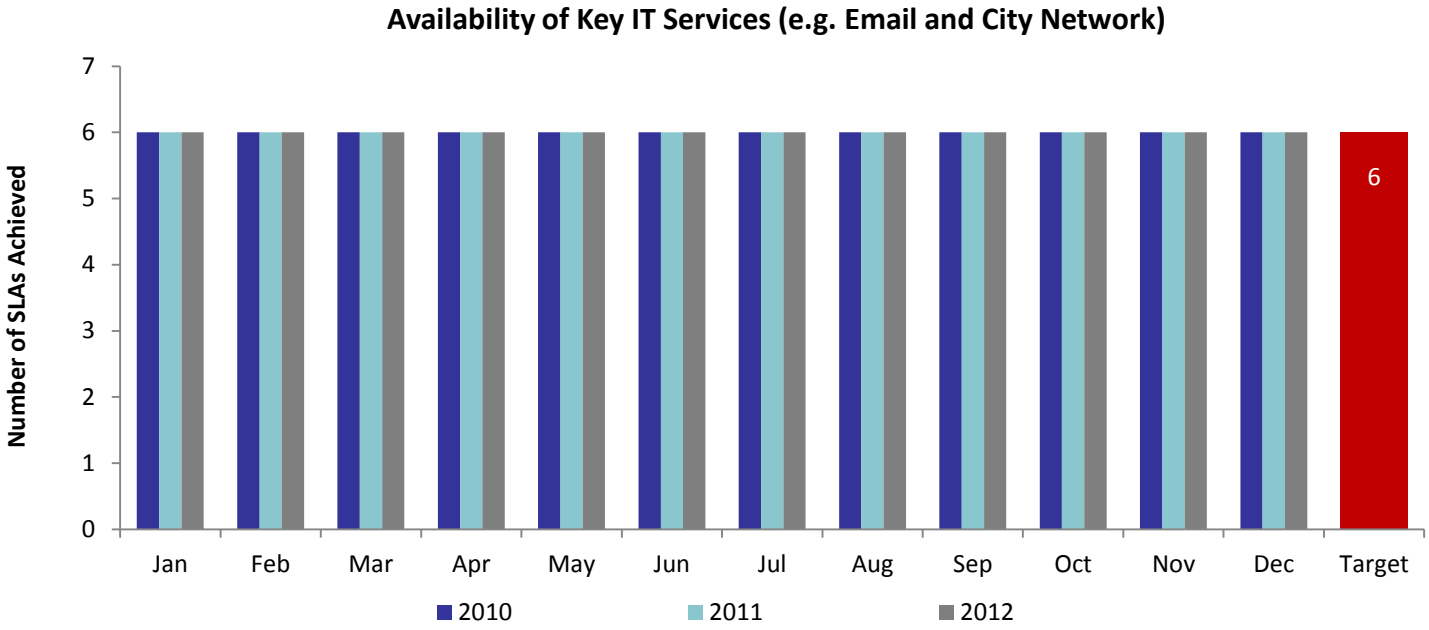
Note: Service Level Agreements (SLAs) are not at zero outages. See Appendix for SLA criteria

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. See appendix for SLA descriptions.

What will it take to 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.



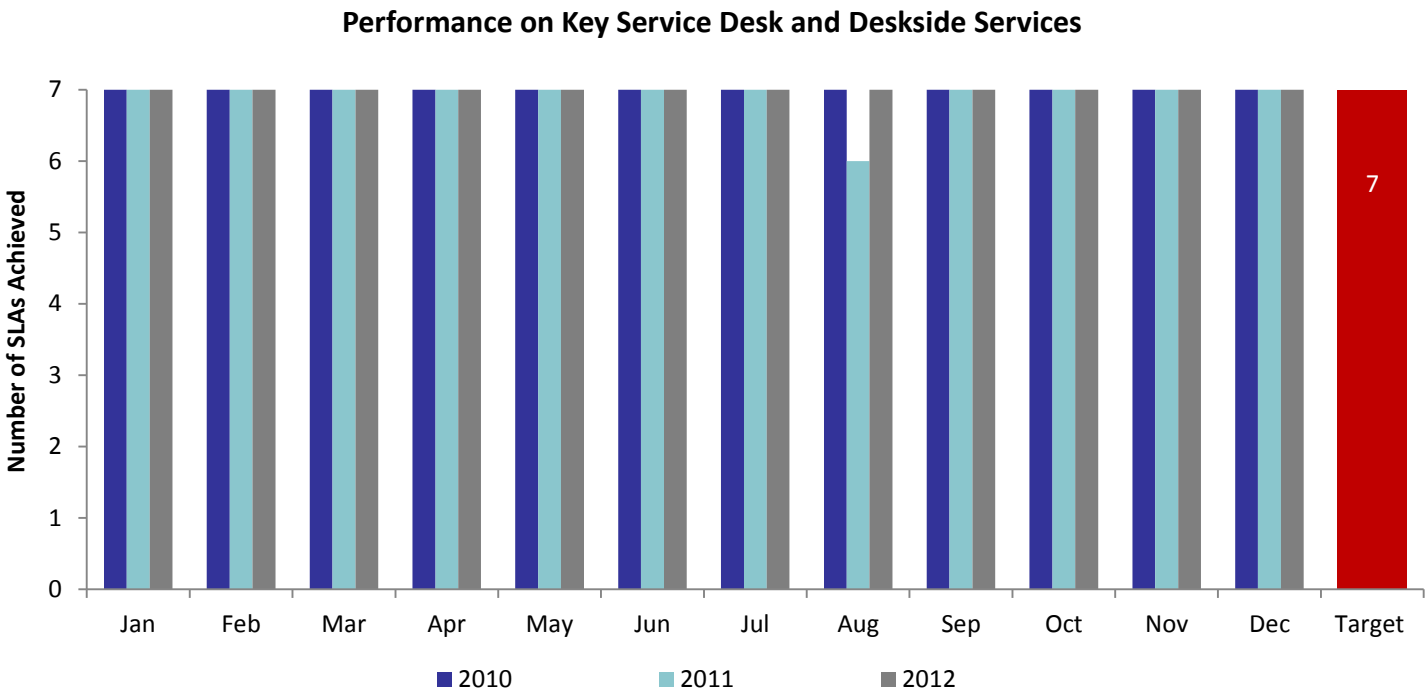
Note: See Appendix for SLA criteria

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 (see page 30; IT Always Available)regarding the availability of services, such as email and the city network.

What will it take to 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?

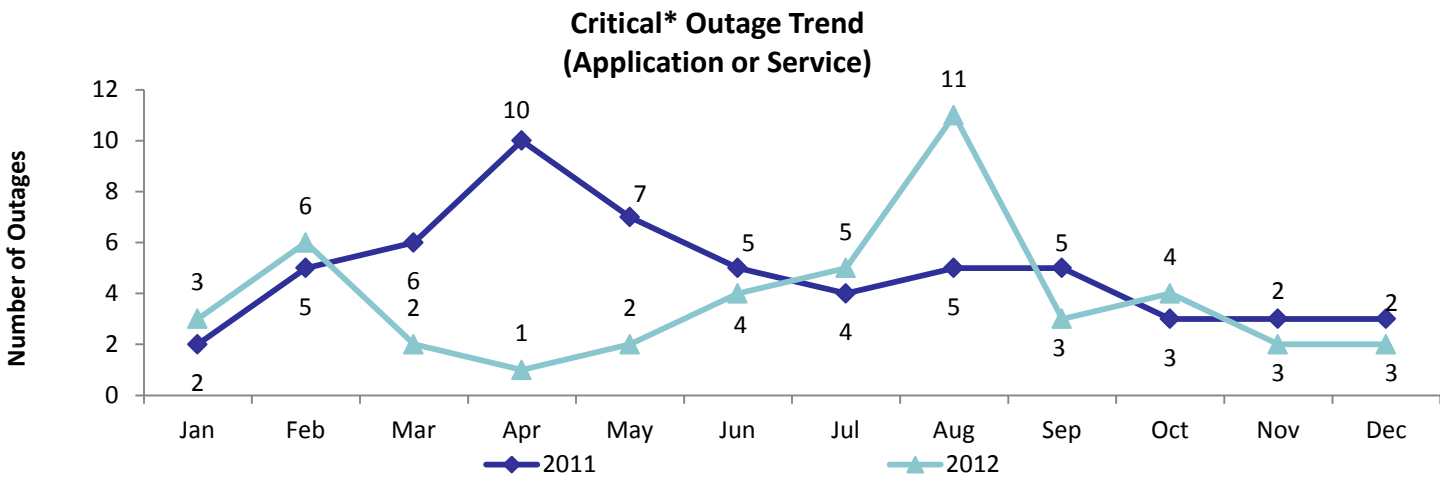
Often user expectations and IT's perceptions of acceptable IT capabilities and performance do not match. Too much energy then gets expended on a see-saw struggle of "what is good enough." Setting a mutually agreed upon IT investment commitment is needed. Also there comes a point where achieving the next 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 will it take to achieve the target?

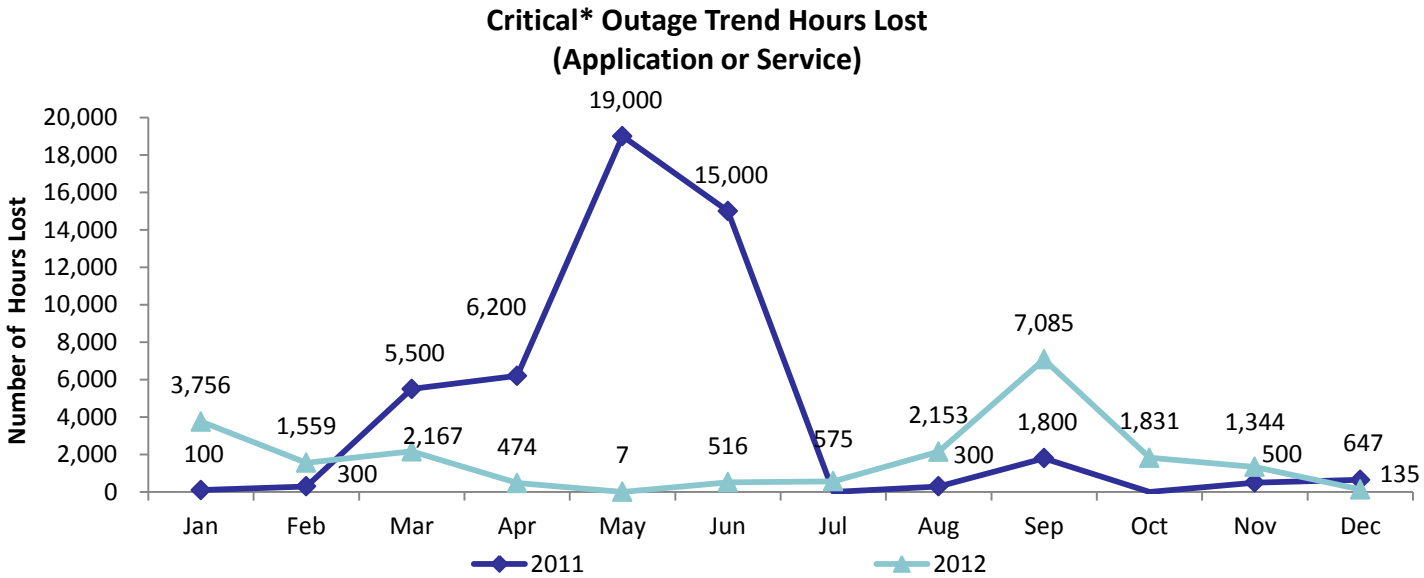
Survey client's satisfaction with all IT services. Develop stronger SLA's that align more closely with departmental expectations. Evaluate techniques for minimizing outage impacts, i.e. equipment redundancy, spread application workload over multiple computers, etc.

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.

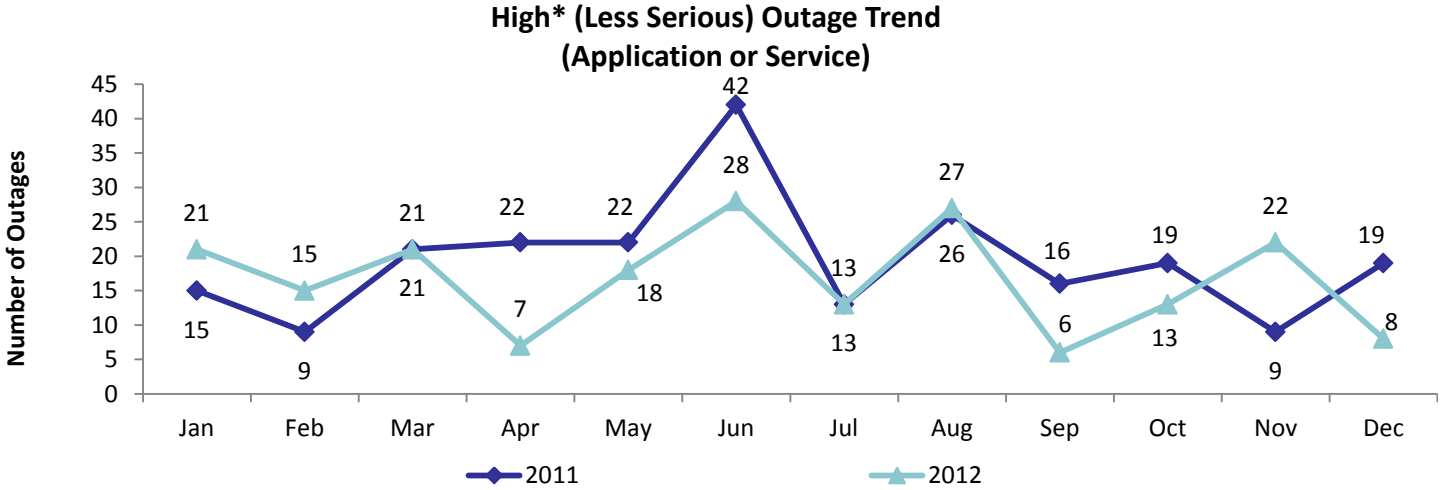
Additional Data on Next Page…



*Critical - A disruption to a high-level application or service. Impacts an entire organization or significant number of users.

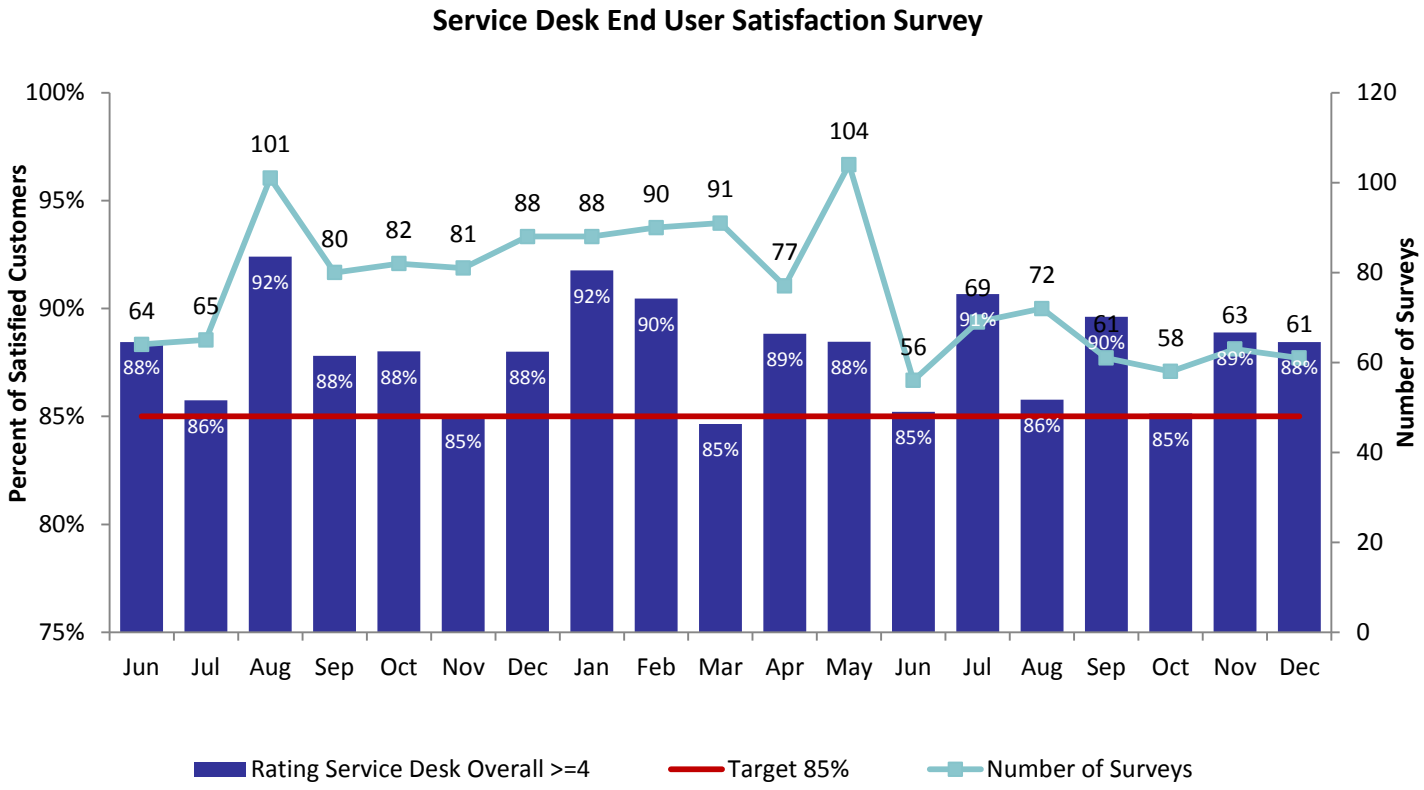


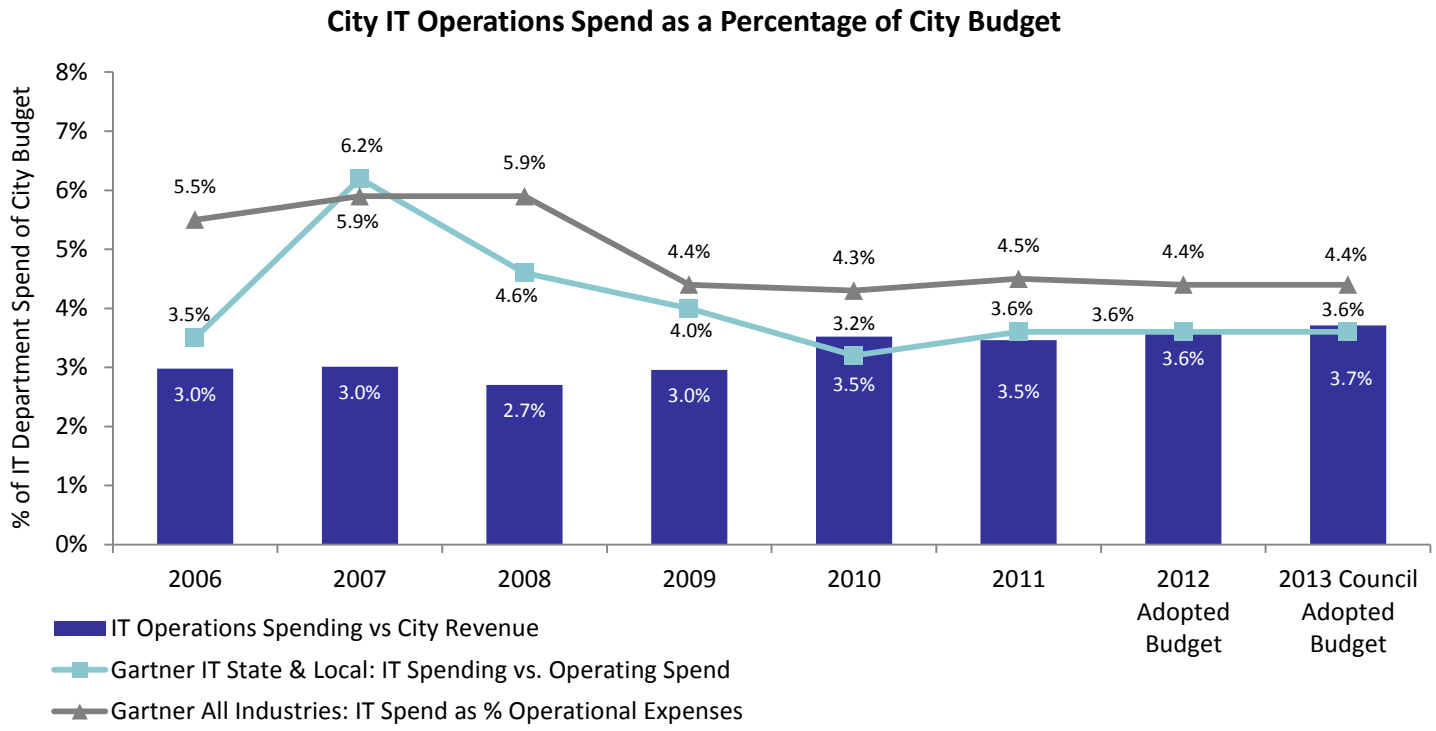
*Critical - A disruption to a high-level application or service. Impacts an entire organization or significant number of users.



*High - A less serious disruption or service is impaired. Impacts fewer users than a critical outage.

Additional Data on Next Page…


Service Desk End User Satisfaction Survey
Percent of Satisfied Customers
Number of Surveys
100%
95%
90%
85%
80%
75%
120
100
80
60
40
20
0
Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec
64 65 101 80 82 81 88 88 90 91 77 104 56 69 72 61 58 63 61
88% 86% 92% 88% 88% 85% 88% 92% 90% 85% 89% 88% 85% 91% 86% 90% 85% 89% 88%
Rating Service Desk Overall >=4
Target 85%
Number of Surveys



Source: Gartner IT Key Metrics Data December 2010 - 2012

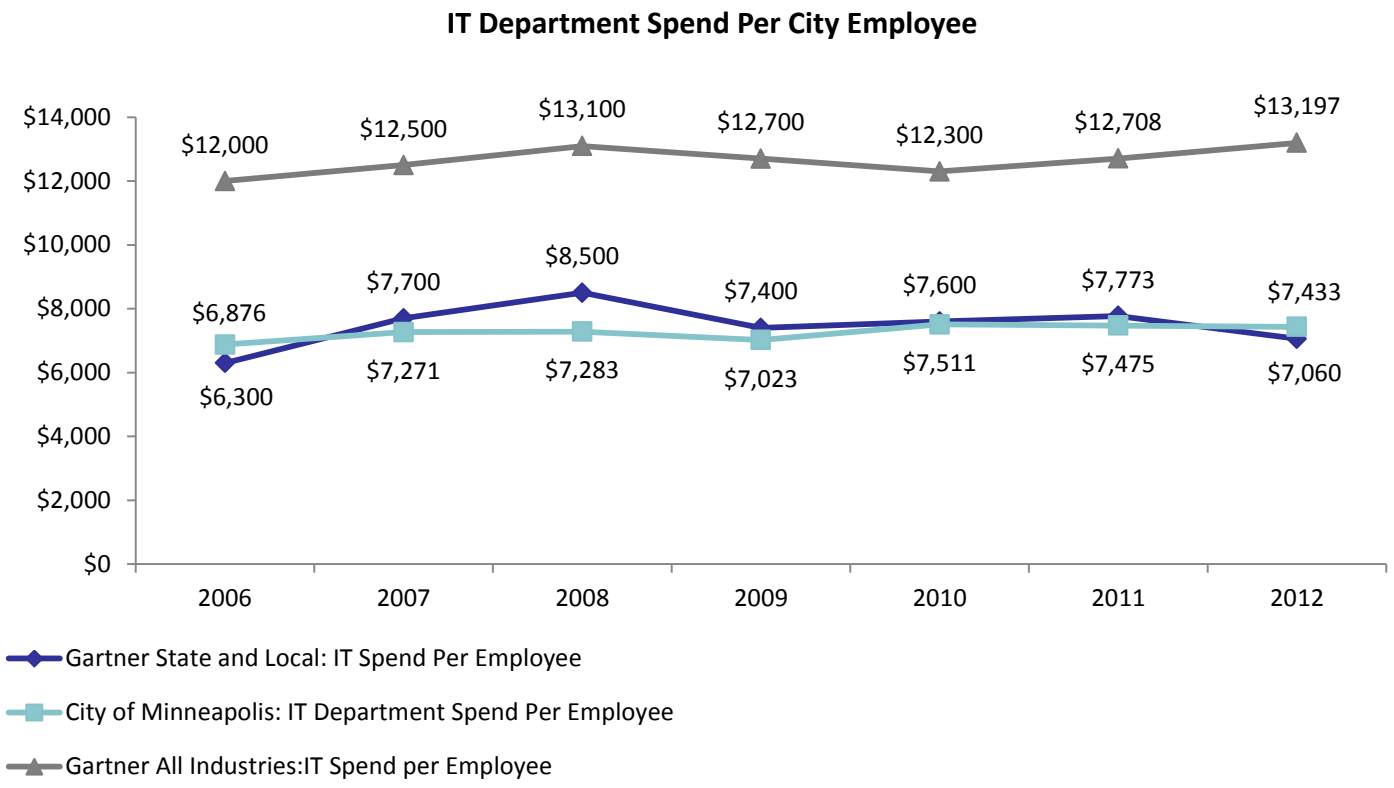
Why is this measure important?

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.

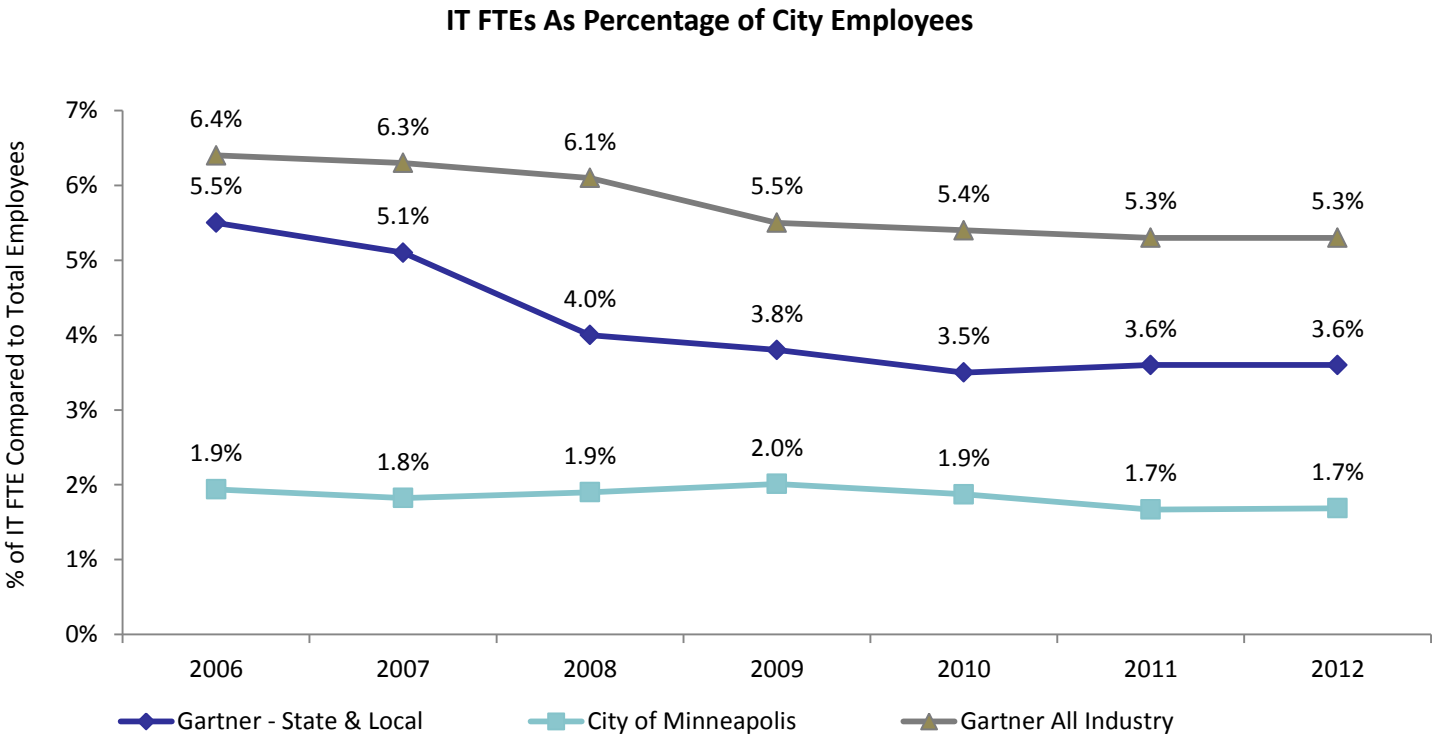
What will it take to make progress?

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

Additional Data on Next Page…



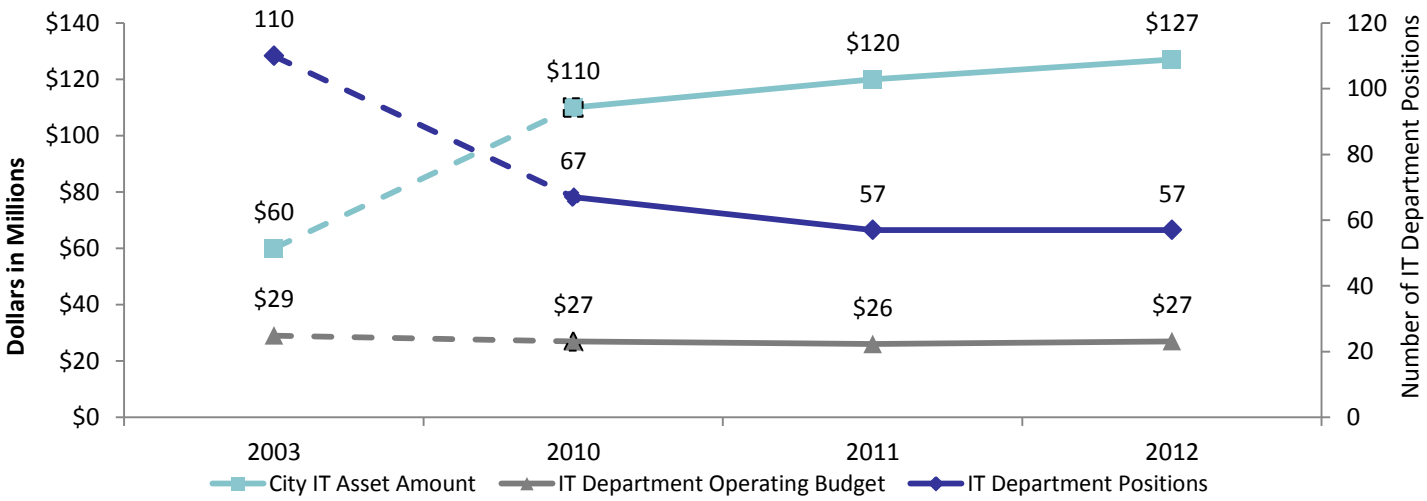
Source: Gartner IT Key Metrics Data (December 14, 2012)



Source: Gartner IT Key Metrics Data (December 2010)

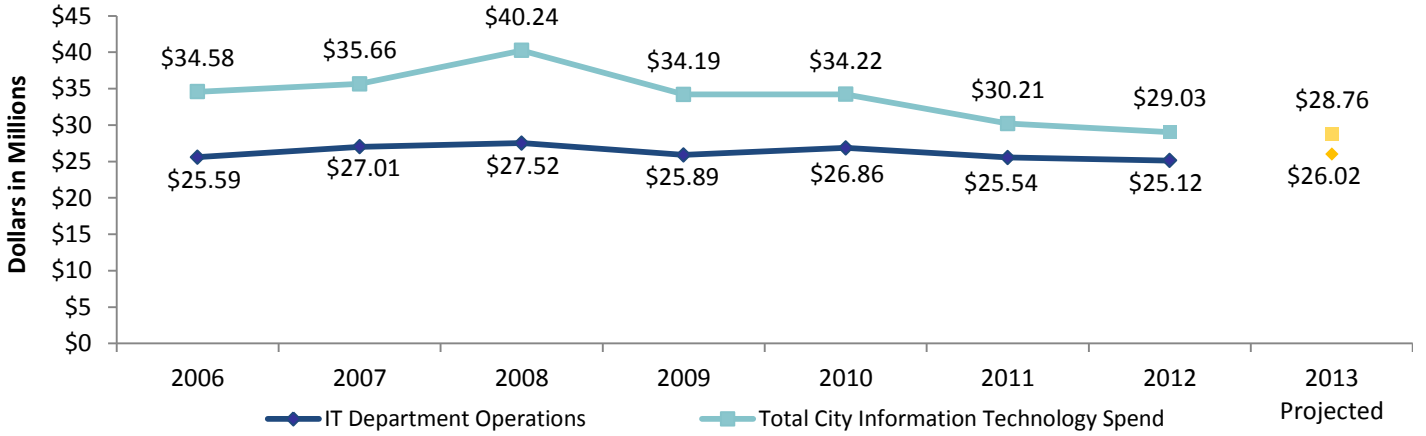
Appendix

IT Support Resources (IT department budget and positions) Relative to City IT Assets

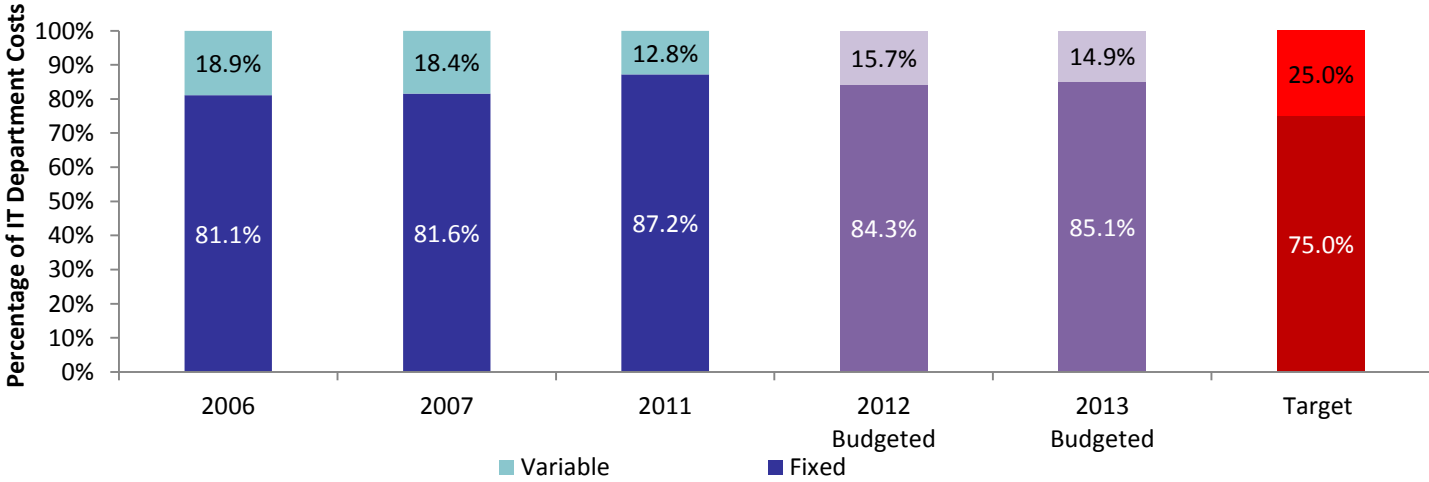


Note: 2003 figures are after City outsourced IT Department operations.

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



IT Department - Fixed vs. Variable Costs



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

IT Department Satisfaction with Managed Services Provider

Survey Question	2011				2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Overall Rating	7	7	7	7	6	6	6	7
Innovation	6	7	7	7	7.5	7.5	7.5	7.5
Continuous Improvement	6	7	7	7	7	7	N/A	N/A
Business Challenges	6	6	7	7	7	6	6	6
Attain SLA's	9	9	9	9	7	7	7	7
Effectiveness of account team	8	8	8	8	8	7	6	7
Deliver on time	7	7	6	6	5	5	5	5
Deliver on budget	8	8	8	8	7	7	7	7
Willingness to Reference	8	7	7	8	Yes	Yes	Yes	Yes
Service Desk	7	7	7	8	6	7	8	8
Desktop Deploy/Image	8	8	8	8	6	6	6	7
Desktop Life Cycle	8	8	8	8	6	6	4	5
Asset Tracking	6	6	8	8	7	7	8	8
Incident/Problem Management	7	8	8	8	7	7	7	7
Application Hosting	8	8	8	8	8	8	8	8
Email Management	7	8	8	8	9	9	7	7
Managed Storage	7	8	8	8	8	8	8	8
Server maintenance	7	8	8	8	8	8	8	8
Network	8	8	8	8	8	8	8	8
Monitoring	6	6	7	8	N/A	N/A	N/A	N/A
IMAC	7	7	7	8	5	5	5	7
Desktop Support Services	9	8	9	9	5	5	5	7
Security Device Monitoring	5	6	6	8	9	9	5	5
Security Device Management	7	7	7	8	8	8	5	5

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

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 batch jobs	>=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	

City IT Systems Life Expectancy

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
1	Open 311 Mobile	311			Green
2	311/Digital Health SO Integration	311	Yellow	Yellow	Yellow
3	311/KIVA SO Integration	311	Yellow	Yellow	Yellow
4	911 Business Continuation Routing to 311	911	Green	Green	Green
5	ECHOS	911	Green	Green	Green
6	Lagan Web E-Forms	311 - Shared	Red	Red	
7	APEX	Assessor	Green	Green	Green
8	Azalea v4.0.2	Assessor	Green	Green	Green
9	Crystal Reports	Assessor	Green	Green	Green
10	Govern CAMA	Assessor	Green	Green	Green
11	Mobile Assessors (Govern.net)	Assessor			Green
12	Narrative One	Assessor			Green
13	Neighborhood Sales	Assessor	Green	Green	Green
14	Property Tax Estimator	Assessor	Green	Green	Green
15	GovView	Assessor	Red	Red	
16	VB Govern Interface DLLS	Assessor	Yellow	Yellow	Yellow
17	Report Builder	Assessor	Yellow		
18	Yotta MVS Viewer	Assessor	Red	Red	
19	Govern Special Assessments	Assessor	Green	Green	Green
20	Govern MINS Integration	Assessor	Yellow	Yellow	Yellow
21	Community Impacts Statements	Attorney	Green	Green	Green
22	E-Charging/E-Complaint	Attorney			Green
23	City Law	Attorney	Red	Red	Red
24	City Law Legacy Data	Attorney	Red	Red	Red
25	E-Casefile Management	Attorney			
26	Practice Manager	Attorney, Civil Rights - Sh	Green	Green	Green
27	CFAR Community Foreclosure Accountability and Renewal	City Clerk			Green
28	Elections Management System	City Clerk	Green	Green	Green
29	Printing/Copying Equipment	City Clerk	Green	Green	Green
30	Retention Management Software	City Clerk	Green	Green	Green
31	Speaker Management System	City Clerk	Green	Green	Green
32	SVRS (Absentee Ballots)	City Clerk	Green	Green	Green
33	Interpreter Service AT&T Lang Lines	City Clerk	Not City	Not City	Not City
34	Final Council Petitions Application	City Clerk	Yellow	Yellow	Yellow
35	Retention Content Inventory	City Clerk	Yellow	Yellow	Yellow
36	Electronic Records Management	City Clerk			
37	Folio	City Clerk - Shared	Yellow	Yellow	Yellow
38	Council Records Index	City Council	Red	Red	Red
39	CRM (Council)	City Council	Red	Red	Red
40	Domestic Partnership Tracking	City Council	Red	Red	Red
41	Maximizer CRM	City Council	Red	Red	Red
42	Open Appts Tracking Sys	City Council	Red	Red	Red
43	Records Management Database	City Council	Red	Red	Red
44	Vacation Petition Tracking	City Council	Red	Red	Red
45	Fixed Records Management Stellent 7.5.1	City Council	Red	Red	
46	LCP Tracker	Civil Rights	Green	Green	Green
47	MS Dynamics CRM (Civil Rights)	Civil Rights			Green
48	Watson	Civil Rights	Red	Red	
49	B2GNow	Civil Rights	Green	Green	Green
50	Sherlock	Civil Rights/MDCR	Red	Red	
51	SalesForce CRM	CP&ED	Yellow	Yellow	Green
52	MINS	CP&ED	Red	Red	Red
53	CPED Online Reporting System	CP&ED	Yellow	Yellow	Yellow

List Continued on Next Page…

City IT Systems Life Expectancy

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
54	CRCM	CP&ED	Yellow	Yellow	Yellow
55	Multi-Family Database	CP&ED	Red	Red	Yellow
56	SwiftReach EOC Notification Lists DB	Emerg Prep	Green	Green	Green
57	SwiftReach Reverse 911 Notification Lists DB	Emerg Prep	Green	Green	Green
58	AssetTRAX	Emerg Prep - Shared	Yellow	Yellow	Green
59	311 E-Forms	Enterprise	Green	Green	Green
60	Aspect e-WFM	Enterprise	Green	Green	Green
61	Attribute	Enterprise	Green	Green	Green
62	Basemap PlusOne Viewer	Enterprise	Green	Green	Green
63	BI Publisher	Enterprise	Green	Green	Green
64	Brainshark (online training)	Enterprise	Green	Green	Green
65	CIS-ECMS Integration Svc	Enterprise	Green	Green	Green
66	Cognos Frameworks Data	Enterprise			Green
67	Cognos Planning & Budgeting (Regular)	Enterprise	Green	Green	Green
68	Cognos Query Studio	Enterprise	Green	Green	Green
69	Cognos Report Studio	Enterprise	Green	Green	Green
70	Cognos Reporting System (see list of Frameworks)	Enterprise	Green	Green	Green
71	CyberSource - eCommerce	Enterprise	Green	Green	Green
72	Departments & Services Directory	Enterprise	Green	Green	Green
73	ECMS (see list of Collections)	Enterprise	Green	Green	Green
74	ECMS Content Collections Data	Enterprise			Green
75	EDGIS Daily Batchloads	Enterprise	Yellow	Yellow	Green
76	ePay/Cash Deposit Batchload	Enterprise	Green	Green	Green
77	ePay/Compass Integration (TISH, BlockEvent, KIVA, Park)	Enterprise			Green
78	ePay/CyberSource Integration	Enterprise	Green	Green	Green
79	ESRI ArcMap	Enterprise	Green	Green	Green
80	ESRI ArcServer	Enterprise	Green	Green	Green
81	ESRI Business Analyst	Enterprise	Green	Green	Green
82	Exchange (Email)	Enterprise	Green	Green	Green
83	GIS Spatial Transactional	Enterprise	Green	Green	Green
84	Google Web Analytics	Enterprise	Green	Green	Green
85	Google Web Search (Intranet)	Enterprise	Green	Green	Green
86	GovDelivery E-Subscribe	Enterprise	Yellow	Yellow	Green
87	Higher Ground 911	Enterprise	Green	Green	Green
88	HR Benefits Calculator	Enterprise	Green	Green	Green
89	Integrated Messaging	Enterprise	Green	Green	Green
90	Land Data Store (EDGIS)	Enterprise	Green	Green	Green
91	Land Property Records	Enterprise	Green	Green	Green
92	MinneAtlas	Enterprise	Yellow	Yellow	Green
93	Mpls Code of Ordinances	Enterprise	Green	Green	Green
94	MS Office	Enterprise	Green	Green	Green
95	MS Project	Enterprise	Green	Green	Green
96	MyMpls Look-Ups	Enterprise	Green	Green	Green
97	OpenScape Contact Center	Enterprise	Green	Green	Green
98	Oracle PeopleSoft Compass Financials	Enterprise	Green	Green	Green
99	Oracle PeopleSoft ELM	Enterprise	Green	Green	Green
100	Oracle PeopleSoft UPK (User Productivity Kit)	Enterprise	Green	Green	Green
101	PeopleFinder (Contact Directory)	Enterprise	Green	Green	Green
102	Perform Minneapolis (Halogen)	Enterprise			Green
103	PEWS (Property Early Warning System)	Enterprise	Green	Green	Green
104	PropertyInfo	Enterprise	Green	Green	Green
105	SAMBA	Enterprise	Green	Green	Green
106	Spatial (Reporting)	Enterprise	Green	Green	Green
107	SwiftReach	Enterprise	Green	Green	Green

List Continued on Next Page…

City IT Systems Life Expectancy

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
108	Universal Records Mgmt.	Enterprise	Green	Green	Green
109	Video Conferencing (Software)	Enterprise	Green	Green	Green
110	Web Events Calendar System	Enterprise	Green	Green	Green
111	Xpressions Voicemail	Enterprise	Green	Green	Green
112	Yahoo Web Search (Internet)	Enterprise	Green	Green	Green
113	ESRI ArcIMS	Enterprise	Red	Red	Red
114	IMAC App	Enterprise	Yellow	Yellow	Red
115	Address App Component	Enterprise	Green	Green	Yellow
116	Address Validation Service	Enterprise	Yellow	Yellow	Yellow
117	Contact Database	Enterprise	Green	Green	Yellow
118	Enterprise Addresses	Enterprise	Yellow	Yellow	Yellow
119	Enterprise Addressing System	Enterprise	Yellow	Yellow	Yellow
120	Digital Asset Management	Enterprise	Green	Green	
121	Enterprise Multi-Function Device Analysis	Enterprise	Green	Green	
122	GIS Infrastructure Phase 3	Enterprise			
123	IBM FOAK / IOP	Enterprise			
124	MS SharePoint	Enterprise	Green	Green	
125	WCMS	Enterprise	Green	Green	
126	AP Invoice Scanning	Finance			Green
127	Compass Budgeting Module (Capital Budgeting)	Finance	Green	Green	Green
128	EnergyCAP	Finance	Green	Green	Green
129	EnergyCAP-Xcel EDI	Finance	Green	Green	Green
130	Mun-Ease	Finance	Green	Green	Green
131	Risk Master	Finance			Green
132	UB IVR	Finance	Green	Green	Green
133	FISCOL Data Warehouse	Finance	Red	Red	Red
134	Maximo (Property Services)	Finance	Green	Green	Red
135	DocuWare Upgrade/Migration	Finance	Yellow	Yellow	
136	ELM/EPM/FSCM High Availability	Finance	Green	Green	
137	EnergyCAP Upgrade	Finance	Green	Green	
138	FISCOL	Finance	Red	Red	
139	PC Comp	Finance	Red	Red	
140	Automated Logic Webcontrol	Finance / PS			Yellow
141	Compass Database	Finance - Enterprise	Green	Green	Red
142	Oracle PeopleSoft EPM Data Warehouse (Financials data)	Finance - Enterprise	Green	Green	Red
143	Fire Interview Audio Records	Fire	Green	Green	Green
144	Fire Stores (Inventory)	Fire	Green	Green	Green
145	Fire Training Videos	Fire	Green	Green	Green
146	Firehouse	Fire	Red	Red	Green
147	Firehouse Incident Data	Fire	Green	Green	Green
148	Firehouse Training & Performance Data	Fire	Green	Green	Green
149	LiveMUM	Fire	Green	Green	Green
150	MSA Posi USB	Fire			Green
151	Fireworks	Fire	Green	Green	Red
152	FireWorks Legacy Data	Fire	Red	Red	Red
153	Firehouse Upgrade V7.0	Fire	Green	Green	
154	Safety Pad HCMC RMS	HCMC	Not City	Not City	Not City
155	Justice (HJIP) Integration Services Platform	Hennepin	Green	Green	Green
156	PINS	Hennepin	Green	Green	Green
157	Hennepin CAD to CAD	Hennepin	Not City	Not City	Not City
158	Hennepin Courts	Hennepin	Green	Green	Not City
159	HJIP Broker	Hennepin	Green	Green	Not City
160	Web EOC	Hennepin	Not City	Not City	Not City

List Continued on Next Page…

City IT Systems Life Expectancy

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
161	CopLink (Hennepin County)	Hennepin	Green	Green	
162	COBRA	HR	Green	Green	Green
163	Inscape	HR	Green	Green	Green
164	OPAC Assessment	HR	Green	Green	Green
165	Pay Equity 2005	HR	Green	Green	Green
166	PS Payroll interface	HR	Green	Green	Green
167	HRIS/ELM Oracle Database	HR - Enterprise	Green	Green	Red
168	Oracle PeopleSoft HRIS	HR - Enterprise	Green	Green	Red
169	Oracle PeopleSoft HRIS Time & Labor	HR - Enterprise	Green	Green	
170	Desktop OS (Windows)	Infrastructure	Green	Green	Green
171	E-gov Integration Platform	Infrastructure	Green	Green	Green
172	End User OS (Windows)	Infrastructure	Green	Green	Green
173	Internet (ISP)	Infrastructure	Green	Green	Green
174	Minneapolis WiFi Network	Infrastructure	Green	Green	Green
175	MS SQL Server DBMS	Infrastructure	Green	Green	Green
176	Network File Storage	Infrastructure	Green	Green	Green
177	Oracle DBMS	Infrastructure	Green	Green	Green
178	Safety Cameras	Infrastructure	Green	Green	Green
179	Server OS (Windows)	Infrastructure	Green	Green	Green
180	Siemens PBX	Infrastructure	Green	Green	Green
181	Voice & Data Wired Network	Infrastructure	Green	Green	Green
182	Voice & Data Wireless Nodes	Infrastructure	Green	Green	Green
183	Web Application Firewall	Infrastructure	Green	Green	Green
184	Web Application Server (JBoss)	Infrastructure	Green	Green	Green
185	Web Application Server (MS IIS)	Infrastructure	Green	Green	Green
186	XAware Data Integration Platform	Infrastructure	Red	Red	Red
187	Active Directory/LDAP	Infrastructure	Green	Green	Yellow
188	MS Forefront (Identity Mgmt.)	Infrastructure			
189	D-Tools	IT ?	Green	Green	Green
190	GateKeeper	IT ?	Green	Green	Green
191	EBMS (Event Business Management System)	MCC	Green	Green	Green
192	Lenel On Guard	MCC	Green	Green	Green
193	First Watch	MECC			Green
194	Cassidian 911 phone system	MECC	Green	Green	Yellow
195	CAD Hardware Refresh	MECC	Green	Green	
196	Minnesota DOLI	Minnesota	Not City	Not City	Not City
197	MN Courts	Minnesota	Not City	Not City	Not City
198	SIMS State Bridges (Structure Info Mgmt System)	Minnesota	Not City	Not City	Not City
199	State of MN Building Codes	Minnesota	Not City	Not City	Not City
200	State of MN Trade Licenses	Minnesota	Not City	Not City	Not City
201	Workforce One (State)	Minnesota	Not City	Not City	Not City
202	MNCAR (MN Commercial Real Estate)	MNCAR	Not City	Not City	Not City
203	MS Dynamics CRM (NCR)	NCR	Green	Green	Green
204	NCR - CRM	NCR	Green	Green	
205	SAS	None	Green	Green	
206	Analyst Notebook	Police	Green	Green	Green
207	APS Citation Writer	Police	Green	Green	Green
208	Automated Pawn System	Police	Green	Green	Green
209	Bait Vehicle	Police	Green	Green	Green
210	CAPRS XML	Police	Green	Green	Green
211	Crash Database	Police	Yellow	Yellow	Green
212	CrimeMaster (GeoMaster)	Police	Yellow	Yellow	Green
213	Criminal Sexual Conduct	Police	Green	Green	Green

List Continued on Next Page…

City IT Systems Life Expectancy

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
214	Digital Squad Video System	Police	Green	Green	Green
215	EP Warehouse Inventory (AssetTRAX)	Police	Red	6/4/2012	Green
216	ESP Bait Money	Police	Green	Green	Green
217	Geocoder 2008	Police	Yellow	Yellow	Green
218	Hotsheet	Police	Red	Red	Green
219	iBase	Police	Green	Green	Green
220	Incident Review Files	Police	Green	Green	Green
221	Interrogation Digital Video Records	Police	Yellow	Yellow	Green
222	Interrogation Surveillance Camera Monitoring	Police	Green	Green	Green
223	JJ Keller	Police	Green	Green	Green
224	Juvenile History	Police	Green	Green	Green
225	Juvenile Info	Police	Red	Red	Green
226	Juvenile Log	Police	Yellow	Yellow	Green
227	License Plate Recognition System	Police	Green	Green	Green
228	LIMS (Laboratory Information Mgmt. System)	Police			Green
229	Police E-Reports	Police	Green	Green	Green
230	Police Interview Audio Records	Police	Green	Green	Green
231	Precinct Facility Access Control Systems	Police	Green	Green	Green
232	Property Room Inventory Mgmt./Barcode	Police	Green	Green	Green
233	Public Surveillance Digital Video Records	Police	Yellow	Yellow	Green
234	ShotSpotter	Police	Green	Green	Green
235	Squad Digital Video Records	Police	Yellow	Yellow	Green
236	TASER Digital Records	Police	Green	Green	Green
237	TOPS (Impound Lot)	Police	Green	Green	Green
238	Uniform Crime Reporting	Police	Red	Red	Green
239	Wave Reader	Police	Green	Green	Green
240	CAPRS	Police	Red	Red	Yellow
241	CAPRS Database (Prod & Reporting)	Police	Red	Red	Yellow
242	Precinct Mod 30 Phone Systems	Police	Yellow	Yellow	Yellow
243	Accident 2000	Police	Yellow	Yellow	
244	Automated Pawn v5.0	Police	Green	Green	
245	CAPRS Database Upgrade to SQL 2005	Police	Green	Green	
246	CAPRS XML Data Service (CIBERS)	Police	Yellow	Yellow	
247	COP App	Police	Yellow	Yellow	
248	Criminal History Digitized Documents (ECMS)	Police	Red	Red	
249	DocuWare Upgrade/Migration	Police	Yellow	Yellow	
250	DUI DataMaster	Police			
251	ForeStream AFR	Police	Red	Red	
252	Geocoder 2000	Police	Red	Red	
253	iSite	Police	Yellow	Yellow	
254	Video Analytics	Police			
255	City/County APS Integration	Police	Red	Red	Red
256	TIGER	Police - Shared	Red	Red	Red
257	Vibes	Police - Shared	Red	Red	Red
258	CAPRS Web	Police - Shared	Red	Red	Yellow
259	WorkForce Director	Police, Fire - Shared	Green	Green	Green
260	AutoCAD (MicroStation/autoTURN)	PW	Green	Green	Green
261	Bentley Design Suite	PW	Yellow	Yellow	Green
262	CarteGraph Mobile	PW			Green
263	Cimplicity Water Treatment SCADA	PW	Green	Green	Green
264	Delta Controls	PW	Green	Green	Green
265	FlowLink (Sewers)	PW	Green	Green	Green
266	Geo-Technical Materials Lab	PW	Green	Green	Green

List Continued on Next Page…

City IT Systems Life Expectancy

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
267	Granite XP	PW	Green	Green	Green
268	InfoWater Modeling	PW			Green
269	Key Control (Traka)	PW	Green	Green	Green
270	Korterra (Gopher State One Call)	PW	Green	Green	Green
271	M5 - Compass Integration	PW	Green	Green	Green
272	M5 (Fleet Mgmt.)	PW	Green	Green	Green
273	Maximo (Water)	PW	Green	Green	Green
274	Monument Finder	PW	Green	Green	Green
275	P8 Urban	PW	Green	Green	Green
276	Parking Meters (Duncan)	PW	Green	Green	Green
277	Parking Ramp Management Services	PW	Green	Green	Green
278	Parking System Security Network	PW	Green	Green	Green
279	PM-ECMS Integration Svc	PW	Green	Green	Green
280	Q-Matic	PW	Green	Green	Green
281	Ramp Revenue Control System	PW	Green	Green	Green
282	Recycling Schedule LU	PW	Green	Green	Green
283	RIMS (Radioshop Info Mgmt. Sys)	PW	Green	Green	Green
284	SignView	PW	Yellow	Yellow	Green
285	Smart Sander	PW	Yellow	Yellow	Green
286	Snow Emergency Parking Rules	PW	Green	Green	Green
287	Street Sweep	PW	Green	Green	Green
288	SW&R Truck GPS	PW	Green	Green	Green
289	SWIS	PW	Green	Green	Green
290	Synchro TrafficWare	PW	Green	Green	Green
291	Traffic Control System	PW	Green	Green	Green
292	Traffic Counting (Petra/Peek)	PW	Yellow	Yellow	Green
293	Vehicle Diagnostics	PW	Green	Green	Green
294	Water Assets/Tap Cards	PW	Green	Green	Green
295	Water Lab	PW	Yellow	6/4/2012	Green
296	XPSWMM	PW	Yellow	Yellow	Green
297	Critical Parking Database	PW	Red	Red	Red
298	Easy Weigh	PW	Red	Red	Red
299	Special Assessments App (old)	PW	Red	Red	Red
300	Streets Stores (parts & materials inventory)	PW	Red	Red	Red
301	Water Stores (parts inventory)	PW	Red	Red	Red
302	311-Sidewalk SO Integration	PW	Red	Red	Yellow
303	Aperture	PW	Yellow	Yellow	Yellow
304	North Scale	PW	Red	Red	Yellow
305	Rain Gauge (WeatherLink)	PW	Yellow	Yellow	Yellow
306	Flexi-Sign	PW	Green	Green	
307	Korterra Upgrade	PW	Green	Green	
308	Micro Paver Management	PW	Yellow	Yellow	
309	RtVision Software	PW			
310	Telemetry-SCADA Project	PW			
311	Water Facility SCADA Network	PW	Green	Green	
312	Graffiti Tracking	PW - Shared	Yellow	Yellow	
313	ROWay - Right-of-Way Permits	PW T&PS	Yellow	Yellow	Green
314	ROWay - Sidewalk Permits	PW TM&R	Yellow	Yellow	Green
315	SignCAD CAM	PW Traffic			Green
316	Variable Message Signs	PW Traffic	Green	Green	Green
317	AutoCITE to Vibes Integration	Reg Services	Red	Red	Green
318	Chameleon	Reg Services	Yellow	Yellow	Green
319	CryWolf	Reg Services	Red	Red	Green

List Continued on Next Page…

City IT Systems Life Expectancy

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
320	Digital Health	Reg Services	Yellow	Yellow	Green
321	Digital Sandbox	Reg Services	Green	Green	Green
322	Duncan AutoCITE	Reg Services	Red	Red	Green
323	Mobile Housing Inspector	Reg Services	Yellow	Yellow	Green
324	Tiered Rental Licensing System	Reg Services			Green
325	KC Permit Generator	Reg Services	Red	Red	Red
326	KIVA Citizen	Reg Services	Red	Red	Red
327	KIVA Net	Reg Services			Red
328	TISH	Reg Services	Yellow	Yellow	Yellow
329	Data Management Software	Reg Services			
330	Electronic Photo Storage and Archival	Reg Services			
331	Find TISH Evaluator	Reg Services	Yellow	Yellow	
332	KIVA (Dumpster Permits)	Reg Services	Red	Red	
333	TISH Record Series	Reg Services	Green	Green	
334	KIVA	Reg Services - Shared	Red	Red	Red
335	Land Management Shadow Sys - Certificate of Compliance (Condemned Buildings)	Reg Services - Shared	Red	Red	Red
336	Land Management Shadow Sys - Certificates of Occupancy	Reg Services - Shared	Red	Red	Red
337	Land Management Shadow Sys - Disposition Database	Reg Services - Shared	Red	Red	Red
338	Land Management Shadow Sys - Ecospec	Reg Services - Shared	Red	Red	Red
339	Land Management Shadow Sys - Elevator	Reg Services - Shared	Red	Red	Red
340	Land Management Shadow Sys - Healthy Homes RFS Information	Reg Services - Shared	Red	Red	Red
341	Land Management Shadow Sys - LEED/After Hour Inspection Billing	Reg Services - Shared	Red	Red	Red
342	Land Management Shadow Sys - Orders to Rehab Condemned Properties	Reg Services - Shared	Red	Red	Red
343	Land Management Shadow Sys - Permit Application Tracking (DPR)	Reg Services - Shared	Red	Red	Red
344	Land Management Shadow Sys - Plumbing Permit	Reg Services - Shared	Red	Red	Red
345	Land Management Shadow Sys - Ramps	Reg Services - Shared	Red	Red	Red
346	Govern-KIVA Data Integration	Reg Services, Assessor	Yellow	Yellow	Yellow
347	Audiolog CODEC	Shared	Green	Green	Green
348	E-Discovery (aka E-complaint)	Shared			Green
349	EnQuesta Utility Billing	Shared	Green	Green	Green
350	GeoMaster	Shared	Red	Red	Green
351	Higher Ground 311/UB	Shared	Green	Green	Green
352	KIVA Related Docs ECMS Integration	Shared	Yellow	Yellow	Green
353	Knowledge Base v3.3.11	Shared	Green	Green	Green
354	Lagan ECM	Shared	Green	Green	Green
355	Lagan MapViewer	Shared	Yellow	Yellow	Green
356	Lagan Self-Service	Shared	Green	Green	Green
357	Legacy CAD Calls for Service	Shared	Yellow	Yellow	Green
358	Milestone X-Protect (VCMS)	Shared	Green	Green	Green
359	Municode Web	Shared	Green	Green	Green
360	NetMotion	Shared	Green	Green	Green
361	Odyssey Assistant	Shared	Green	Green	Green
362	Olympus/ECM Batchload Svc	Shared	Green	Green	Green
363	Residential Block Event Permitting/NNO	Shared	Yellow	Yellow	Green
364	Survey Monkey	Shared	Green	Green	Green
365	Virtual Office	Shared	Green	Green	Green
366	VisiNet Browser	Shared	Green	Green	Green

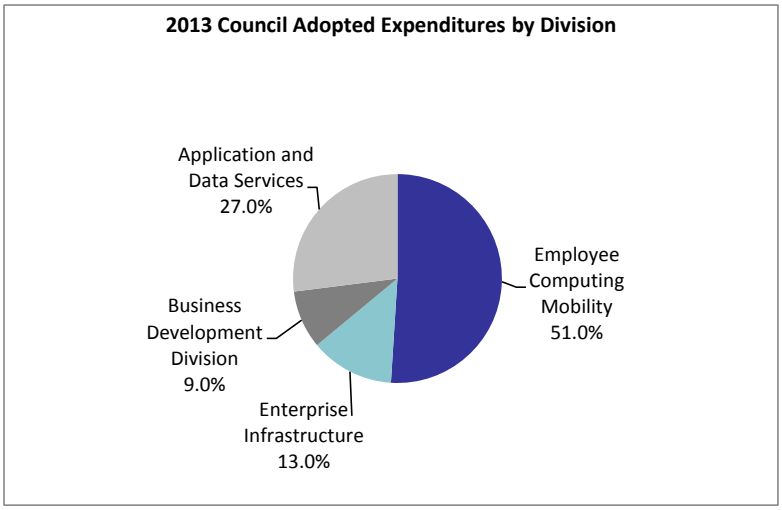
List Continued on Next Page…

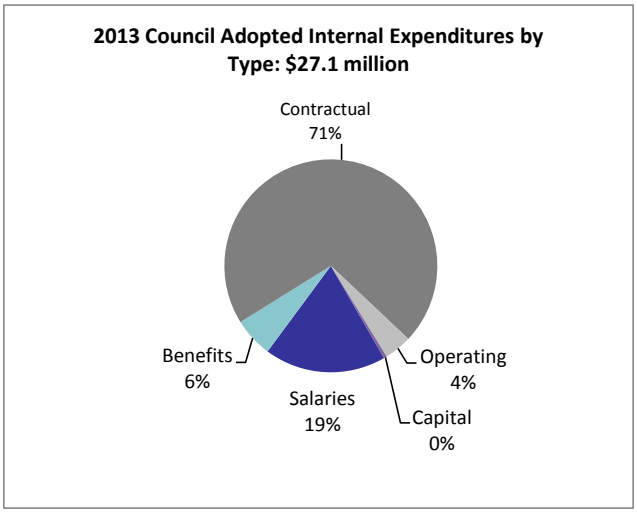
City IT Systems Life Expectancy

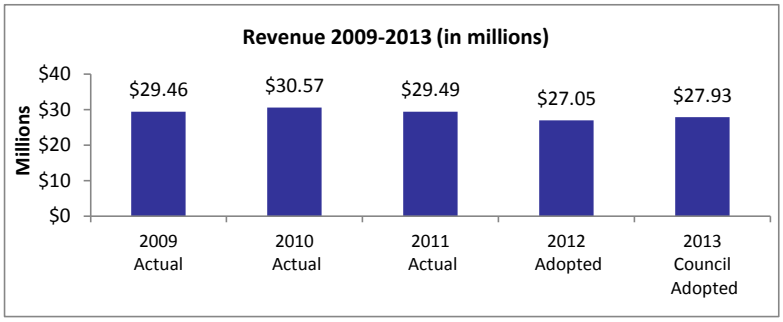
No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012
367	VisiNet CAD Data	Shared	Green	Green	Green
368	VisiNet Command	Shared	Green	Green	Green
369	VisiNet Mobile	Shared	Green	Green	Green
370	Winscribe	Shared	Green	Green	Green
371	Hennepin Courts	Shared	Green	Green	Not City
372	MN Courts	Shared	Green	Green	Not City
373	MN DMV	Shared	Green	Green	Not City
374	Historical Zoning Plate Maps	Shared	Yellow	Yellow	Yellow
375	Mod 30 Phone System (2 locations)	Shared	Yellow	Yellow	Yellow
376	Olympus Digital Dictation	Shared	Yellow	Yellow	Yellow

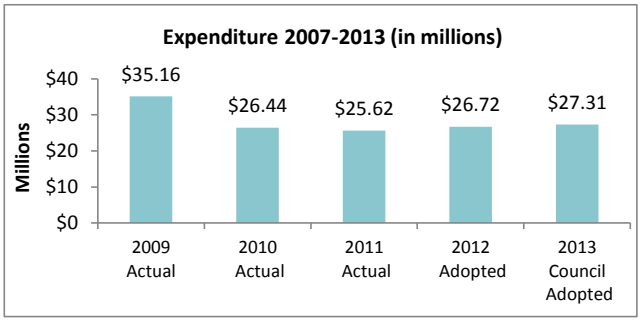
Management Dashboard: Information Technology

Updated 2/19/2013









Loss Prevention Data					
Year	2008	2009	2010	2011	2012
Workers Comp	$8,376	$33,269	$11,687	$2,208	$1,170
Liability Claims	$138	$0	$0	$0	$0

Average Sick Days Taken per Employee					
Year	2008	2009	2010	2011	2012
Days	6.3	7.6	5.2	5.8	4.9

Workforce Demographics			
Year	31-Dec-03	31-Dec-11	31-Dec-12
% Female	50%	42%	39%
% Employee of Color	7%	12%	12%
# of Employees	55	50	51

Overtime Costs					
Year	2008	2009	2010	2011	2012
Hours	203.0	200.3	101.5	87.8	44.0
Cost	$9,145	$9,697	$5,217	$4,710	$2,433

Employee Turnover and Savings						
Year end	2007	2008	2009	2010	2011	2012
Turnover	16.7%	13.5%	24.8%	42.3%	15.4%	7.9%

Vacant Positions					
Year end	2008	2009	2010	2011	2012
% of Total	19.0%	16.0%	25.0%	23.0%	22.0%

Performance Reviews Past Due in HRIS	
As of 2/24/2013	57%

Retirement Projections											
Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Number	5	1	0	2	0	2	1	0	0	0	1

Notes:

Average Sick Days taken per Employee

Notes:

A) Above data is based on the payroll calendar year not the calendar year.
B) Does ***not*** include employees who have separated from the ***department*** and may have used sick leave during the payroll year.
  B*) Does ***not*** include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
  B**) ***Includes*** employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").
C) Employees can use more sick leave than earned in a given year (Assuming that they have accrued leave that has carried over).
D) Work Days Lost = Hours Used/Eight (8)
E) Usage Rate = Hours Used/Hours Earned
F) Overstated as it assumes everyone is FT and worked the entire year.
G) 2009 data does not include any employees who may have been placed in the Job Bank in November/December. 2009 had 27 pay periods
H) 2010 data does not include employees placed in the Job Bank in the Fall/Winter of 2010

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.