

Information Technology 2013 Budget Hearing

Information Technology found on pages 81- 86 in budget book

Presentation to Ways and Means/Budget Committee
October 2, 2012

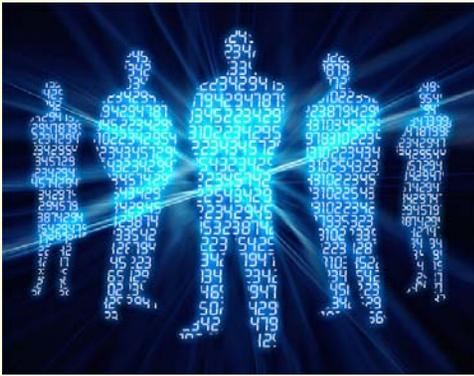
Information Technology Programs

A City That Works

Program	General Funds	Other Funds	FTE
Computing		\$11,842K	2
Networking		\$4,209K	6
Information Management		\$2,021K	16
Business Apps Management		\$9,034K	30
Managed IT Services RFP	\$200K		

Information Technology Programs

Information Management



Business Apps Management



Computing



Networking



Information Technology Programs

Computing



Provides workforce with ability to more effectively and efficiently handle their business processes by processing large amounts of data and performing numerous calculations

Information Technology Programs

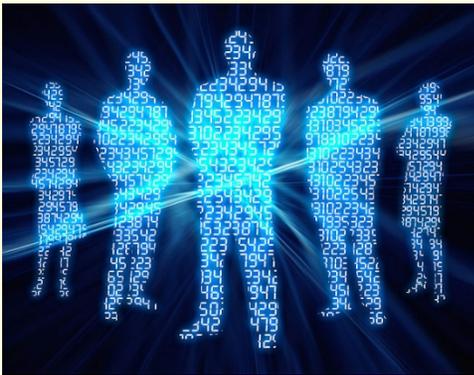
Connects employees with their computing applications, each other, external networks, and the Internet – Transports data, voice and video among all computing devices as departments see fit

Networking



Information Technology Programs

Information Management



Digitizes information; stores, secures, and backs up data; architects information for ease of use; provides analytical tools; and distributes information for departments

Information Technology Programs

Business Apps Management



Provides project management; gathers requirements; architects solutions; and installs, upgrades and fixes apps for departments

Information Technology Programs

Managed IT Services RFP

- City's managed services contract ends 12/31/15. IT will require assistance from experienced managed services consultants to assist with outsourcing requirements, negotiations, vendor selection and transition activities

Impact of Recommended Budget on Key Results

- Reduced desktop refresh (2014 Impact – continued reduction)
- Department-driven reduction in application support (2014 Impact – lower level of service)
- Reduced refresh and modernization of enterprise infrastructure (CLIC Funds)
- Funding of experts for managed services RFP initiative (2014 Impact – anticipated additional funding of \$250K)
- Funding of Minneapolis Information Commons (2014 Impact – anticipated additional funding of \$50K)
- Funding of Police Report Management System Upgrade (2014 Impact – anticipated additional funding of \$1 million)

2013 Budget Planning

■ **5% Decrease**

- 13 FTE's (25% of staff) would need to be reduced from current staffing level
- Application support on a break/fix only basis with no capacity for enhancements or changes
- Restrict ability to focus on innovation
- Limits ability to complete IT projects when needed by departments
- General service level degradation across IT services

2013 Budget Planning

■ 5% Increase

- Add staff to implement two-way government
- Add staff to move City's e-government processes to mobile technologies—smartphones, tablets, etc.
- Add staff to develop more analytical tools for the City workforce
- Add staff to support City's exploding content management needs
- Add staff to help secure City's IT infrastructure and data

Recent or Planned Efficiencies

Recent Efficiencies

- Voice/data network consolidation, IP Phone Upgrade (\$140K savings annually)
- Improved viewing of City Website from mobile devices
- Upgrade of Web Content publishing tools increased users, frequency and volume of content updates
- Significant document collections digitized into the Enterprise Content Management System
- Upgraded PEWS to allow Hennepin County Attorney's Office to investigate and prosecute mortgage fraud cases

Recent or Planned Efficiencies

Recent Efficiencies (continued)

- Office 2010 implementation bringing advanced office task processing tools to the workforce
- Business Intelligence Reporting Frameworks optimization dramatically improved report generation
- Enterprise Addressing - common addressing system across City departments and government partners
- City Hall went wireless and iPads now supported for enhancing workforce computing mobility
- Open311 smartphone app for resident ease in filing work requests

Recent or Planned Efficiencies

Planned Efficiencies

- Intelligent Operations Platform allowing departments to analyze data from across the city and external entities
- City GIS system to utilize cloud computing and database consolidation to improve agility and achieve cost avoidance allowing reinvestment in innovative tools, such as GIS Online, to lower web application development costs
- Mobile Assessor Application will provide resource efficiencies and improved accuracy
- New Asset Management system for improved decision making in Sewers and Water Treatment and Water Treatment and Distribution

New Initiatives

- Re-bid Managed IT Services Contract
- Implement a Minneapolis Information Commons
- Implement GIS Online to simplify the ability to make, share and use content and maps leveraging enterprise cloud computing from any device
- Implement Electronic Records Management to establish a Citywide program, and system to apply retention rules to all physical and electronic content
- Open data and mobile applications development
- Implement Windows 7

Workforce Planning

- Developing a talent management plan
- Focused on skill development in emerging mobile technologies
- Filling vacancies in the department
- Working with HR on implementing the *PerformMinneapolis* program in IT

Major Contracts in Departments

- Major Contracts in Information Technology
 - Unisys – Computing - \$11.0 M
 - USIW – Networking - \$1.25 M
 - Oracle – Business Apps Management - \$1.2 M
 - Century Link – Networking - \$1.0 M
- Opportunities for use Women or Minority Business Enterprise (W/MBE) contractors will come from departments' projects in 2013
 - 2013: Land Management, SecuroNet (minority owned), Macro Group (woman owned)

Partnerships

- **Local Government CIOs:** Monthly gathering with State CIO, Hennepin County CIO, Ramsey County CIO, and City of St. Paul CIO

- **Web Presence:** University of Minnesota - User Experience in Design

- **CyberSecurity**
 - Department of Homeland Security MS-ISAC program
 - FBI Infragard program
 - State of Minnesota Information Security Council

Partnerships

■ Digital Inclusion

- Digital Equity Pilot Program: *Civil Rights, Build Wealth Minnesota, PCs for People, USIW, University of Minnesota Broadband Access Project, Minnesota Dept of Employment and Economic Development-Minneapolis WorkForce Center*
- Public Sector Partners: *Minneapolis Public Schools, Parks, Public Housing, and Hennepin County Library*
- Technology Literacy Collaborative, Community Technology Empowerment Project – AmeriCorps, Neighborhood and Community Relations: *Connections with digital inclusion stakeholders, state and national efforts*

Partnerships

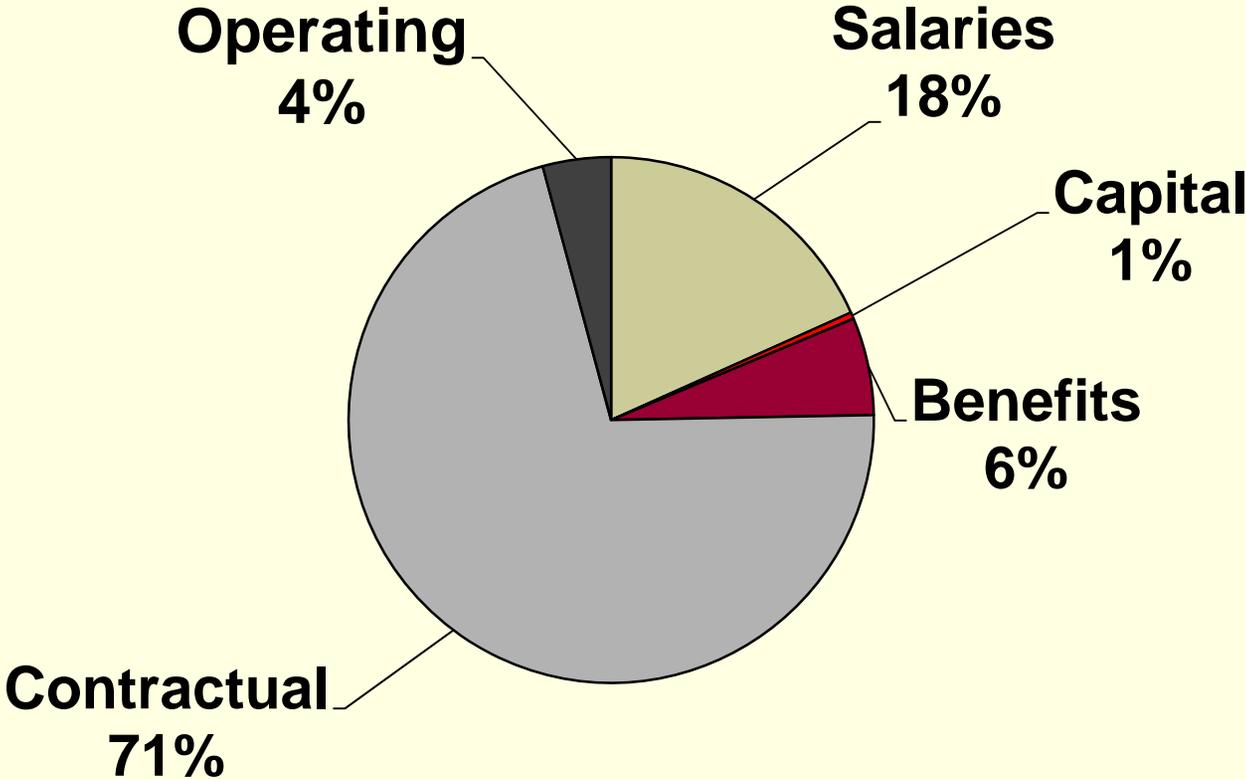
- Opportunities:
 - Minnesota High Tech Association
 - Digital Inclusion
 - Connections with Private Sector and Foundations
 - *Council Assistance:*
 - Digital Equity program – private/foundation support for computers and home Internet set up costs, non-profits as connection with families
 - Community Tech Center Hubs – community involvement and tech savvy activists

How is Information Technology Doing

- City use of the USIW wireless network will be \$1.175 million in 2012
- Helped leverage IT to improve many government processes—for example, partnered with City Attorney, Hennepin County and the BCA to implement *eCharging*—system to eliminate a multi-day, paper process by filing criminal complaints with the State of Minnesota via electronically signed emails
- Helped raise awareness of the breadth and depth of the digital divide and highlighted existing digital inclusion efforts

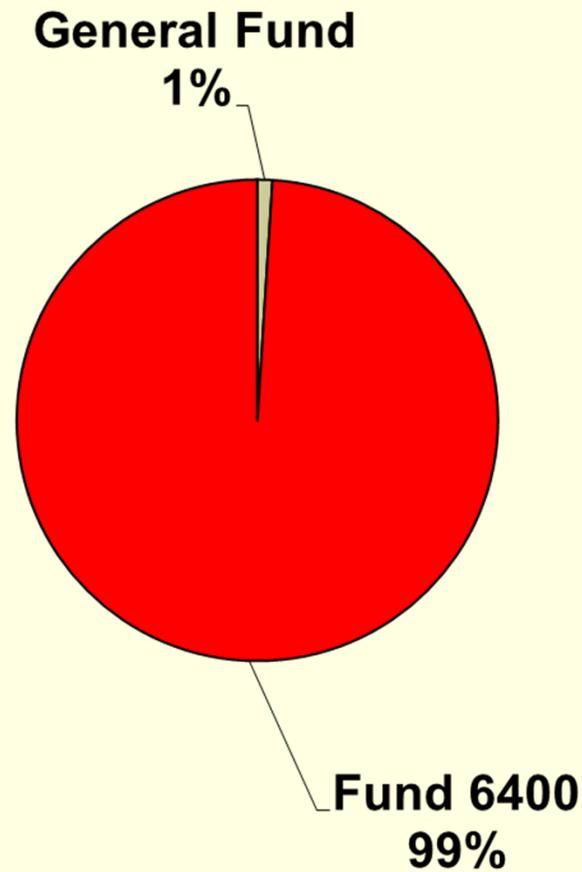
Information Technology

Expenditures by Type - \$27.3 million



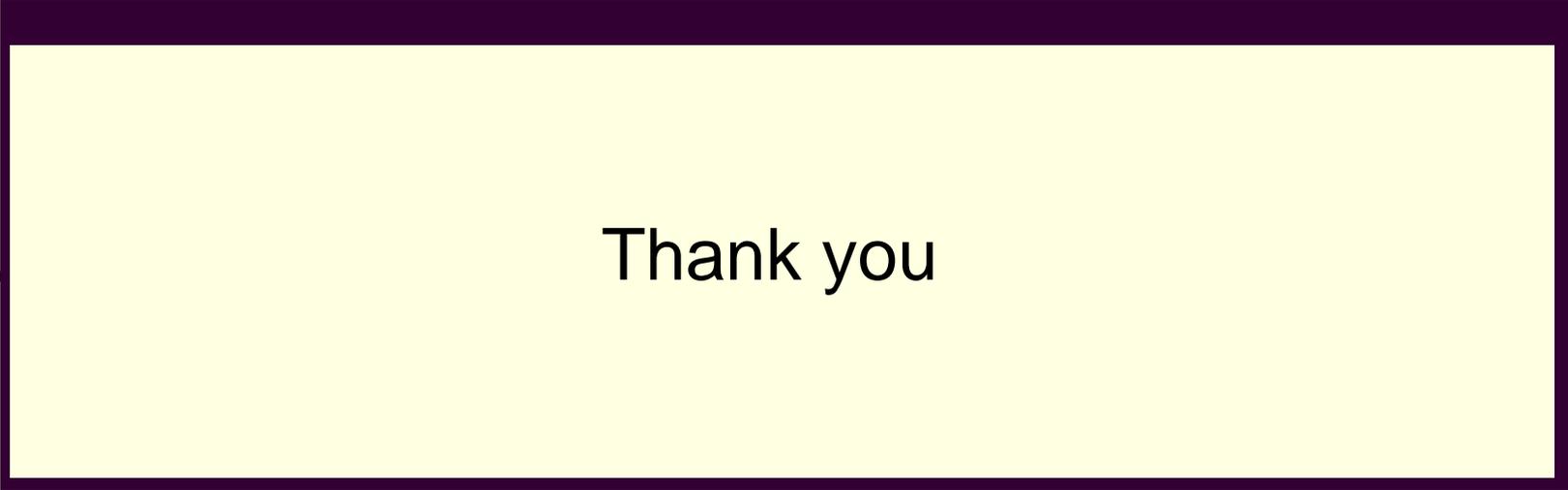
Information Technology

Revenue by Type - \$27.3 Million





Information Technology 2013 Budget Hearing



Thank you