

Information Technology

Ways & Means/Budget Committee

March 26, 2013

STAFF DIRECTION

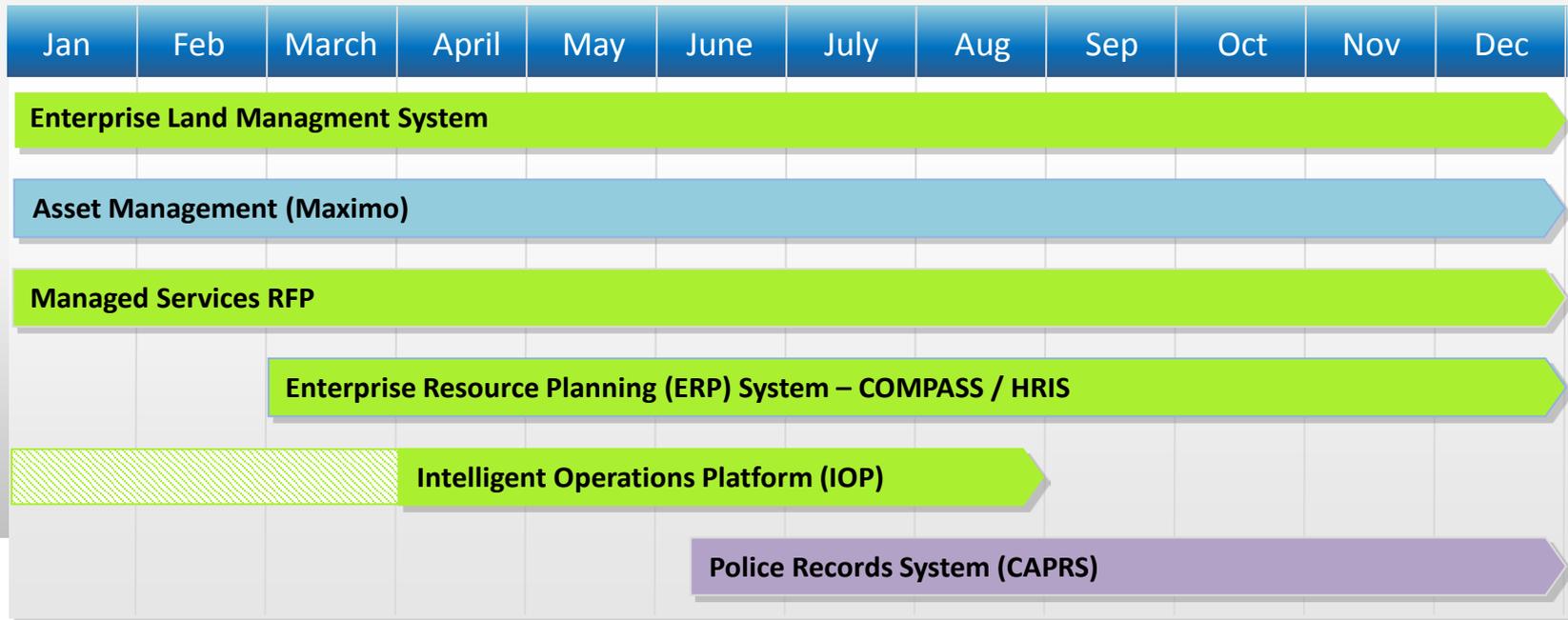
December 12, 2012 Budget Hearing

Staff Direction for IT to: *report to the Information Technology Policy Group and the Ways & Means/Budget Committee by March 31, 2013 regarding major technology projects for 2013 including resource allocation (staffing time and funding) for implementing the projects.*

MAJOR TECHNOLOGY PROJECT PLANNING

12 Months

2013



-  Enterprise projects
-  Public Works & Property Services
-  Police

ENTERPRISE LAND MANAGEMENT

12 Months

2010 - 2015

- 2013 staff resource will primarily be from CPED, Health, Regulatory Services, Public Works and IT:
 - May – June
Code Enforcement & Inspections
 - June – August
Permitting & Inspections
 - July – October
Project Review & Management
 - September – December
Licensing and Inspections
- \$11.6 million of needed funding approved to-date.

2013



Budget	Spent to Date	Forecast to Spend	Forecast Total
\$12,000K	\$2,145K	\$9,855K	\$12,000K

MANAGED SERVICES RFP

12 Months

2013 - 2015

- 2013 will be spent developing a sourcing strategy.
- 2 executive governance groups have been established:
 - Steering Committee
 - Working Group
- Project resource will primarily be from the IT department
- \$200K has been funded for 2013 and will be used for an executive outsourcing consultant.

2013

Information Technology

Jan

Feb

March

April

May

June

July

Aug

Sep

Oct

Nov

Dec



Budget	Spent to Date	Forecast to Spend	Forecast Total
\$2,950K	0	\$2,950K	\$2,950K

ENTERPRISE RESOURCE PLANNING

12 Months

2013 - 2015

- Upgrade ERP system - HRIS and COMPASS
- An Oracle InSight will be conducted to provide an upgrade assessment.
- 2013 will be focused on hardware, database, and HRIS upgrades.
- COMPASS upgrade to begin in 2014.
- \$2.5 million of needed funding is available

2013

Jan

Feb

March

April

May

June

July

Aug

Sep

Oct

Nov

Dec

Human Resources

Finance



Budget	Spent to Date	Forecast to Spend	Forecast Total
\$4,500K	\$75K	\$4,425K	\$4,500K

INTELLIGENT OPERATIONS PLATFORM

12 Months

- Install IOP in IBM SmartCloud.
- 2013 staff resource will primarily be from Police, Regulatory Services, CPED, Public Works and IT.
- City staff will test IOP in production environment .
- Project is fully funded.
- New development includes:
 - Daily ward health dashboard
 - Vacant properties response
 - New construction hot spots
 - Precinct activity look-ups
 - Graffiti analytics



Budget	Spent to Date	Forecast to Spend	Forecast Total
\$2,872K	0	\$2,872K	\$2,872K

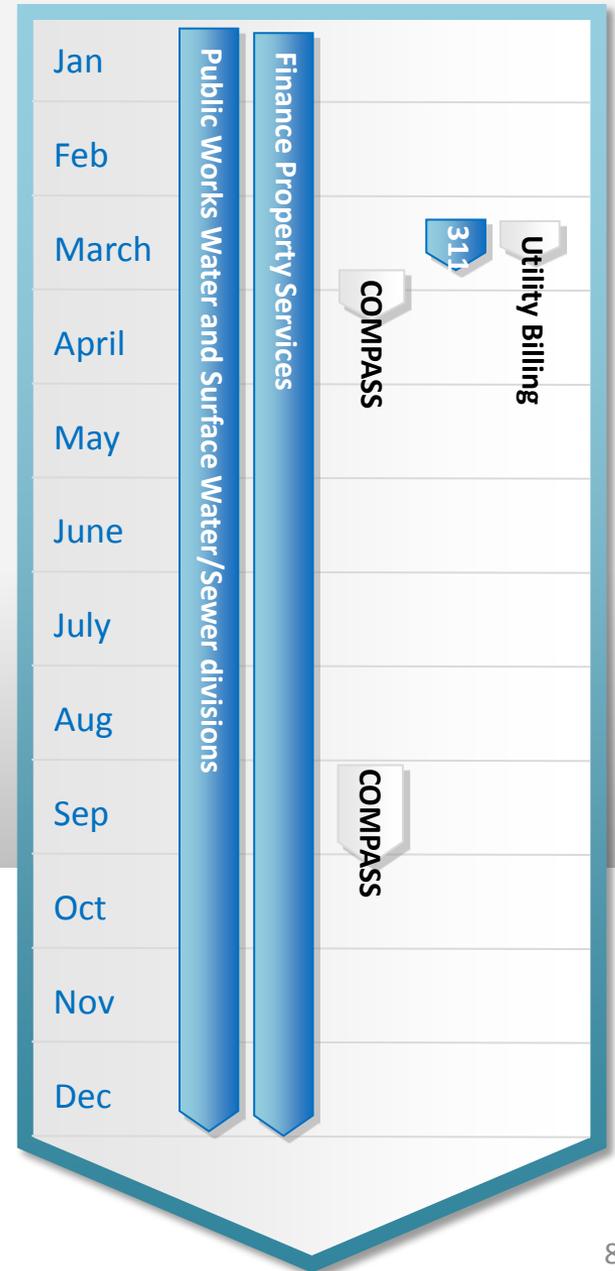
ASSET MANAGEMENT (MAXIMO)

12 Months

2011 - 2014

- Upgrade and Implementation of MAXIMO system
- 2013 staff resource will primarily be from Public Works and Finance Property Services for requirements elicitation, system analysis and design activities.
- 2 additional Finance divisions will be involved: COMPASS and Utility Billing
- Project is fully funded by the Public Works and Finance & Property Services departments.

2013



Budget	Spent to Date	Forecast to Spend	Forecast Total
\$2,867K	\$182K	\$2,685K	\$2,867K

POLICE RECORDS SYSTEM (CAPRS)

12 Months

2013 - 2017

- 22 year old system, now 8 years out of support
- Multi-department, multi-agency:
 - MPD, City Attorney, 911, 311
 - Hennepin County Attorney
 - Minneapolis Park Police
 - University of MN Police
 - Metro Transit Police
 - Various suburbs use CAPRS query application
- 2013 staff resource will primarily be from MPD and IT for project planning and requirements gathering.
- \$350K of needed funding approved to-date (CLIC).



Budget	Spent to Date	Forecast to Spend	Forecast Total
\$5,350K	0	\$5,350K	\$5,350K

POTENTIAL STAFF RESOURCE CONFLICTS

CPED, Regulatory Services, Public Works

- Due to delay of the Intelligent Operations project, caused by contract issue resolution, staffing conflicts between this and the Enterprise Land Management project may arise.
 - Any staffing conflicts can be managed by adjusting the order of Enterprise Land Management activities as needed.

Police

- As scheduled, there should not be a conflict between the Intelligent Operations Platform and Police Records System projects as they will be in different phases, requiring different Police resources.

Finance

- Finance has touch points on multiple projects, but no conflicts across projects are projected at this time.

Information Technology

- The Information Technology department will augment its staff with contract project managers and business analysts as the need for specialized skill or capacity arises. Impacted projects:
 - Enterprise Land Management
 - Enterprise Resource Management – HRIS / COMPASS
 - Police Records Management - CAPRS