CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

Information Technology

November 7, 2014

Budget Book Pages F109 - F116

Minneapolis
City of Lakes

Department Organizational Chart

Otto Doll

Chief Information Officer

Beth Cousins

Deputy Chief Information Officer

Elise Ebhardt

Interagency Coordinator

Digital Equity Coordination

Bert Sletten

Solution Engineering

Architect IT Solutions, Develop & Maintain Business Intelligence

Dave Roth

Deputy Director Application Portfolio & Project Management

Develop & Maintain Department Business Applications, Manage IT Projects for Departments

Randy Mikkelson

Enterprise Resource Planning

Develop & Maintain Finance and HR IT Applications

Debra Parker

Deputy Director IT Security & Enterprise Applications, Security Policy and Tools

Develop & Maintain GIS & Enterprise Content Applications

Sybil Luft

Enterprise Infrastructure

Architect & Maintain Computers & Voice and Data Networks

Gina Filigenzi

Managed Strategy Services

Manage Outsourcing Procurement

Mark Paulsen

Administration & Finance

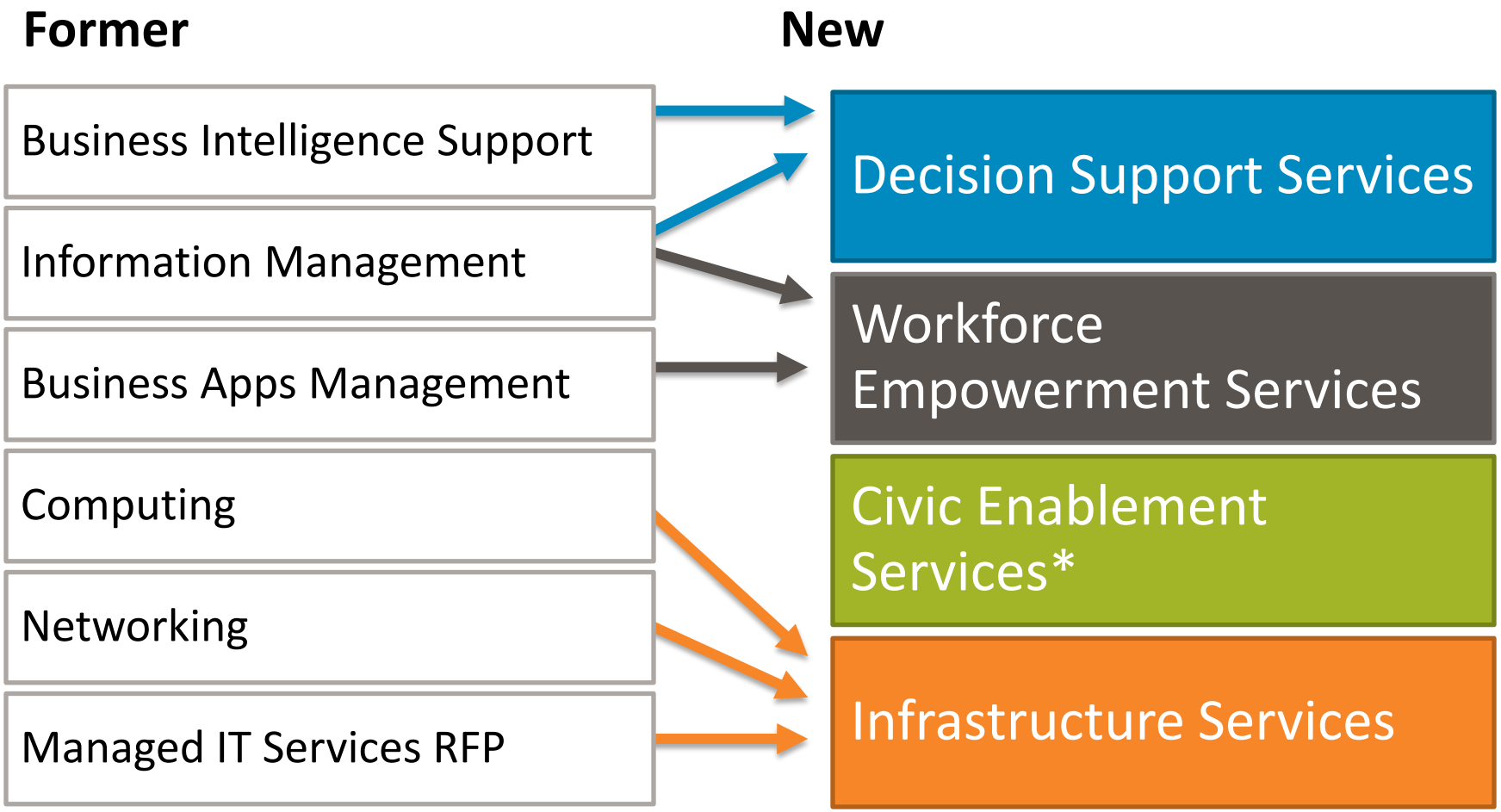
Contract Management, IT Finance & Budgeting

Connie Perila

Enterprise Land Management

Manage Enterprise Land Management System

IT Programs Restructured



* One FTE cost spread across four programs moved to Civic Enablement Services

Recommended budget program overview

Program name	Current funding		Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non- general fund*	General fund	Non- general fund*	Curre nt	Additional	One time	On-going
A City That Works								
Workforce Empowerment Services	$0	$9,091,768	$0	$0	32.66	0		X
Decision Support Services	$0	$2,948,596	$0	$0	12.38	0		X
Infrastructure Services	$0	$17,898,596	$0	$2,810,000	13.90	0		X
One Minneapolis								
Civic Enablement Services – Digital and Opportunity Gaps	$0	$218,838	$0	$0	1.06	0		X
Total	**$0**	**30,157,798**	**$0**	**$2,810,000**	**60.00**	**0**		

*approximately 78% of the IT department budget is supported through customer charges paid out of the General Fund

Civic enablement services

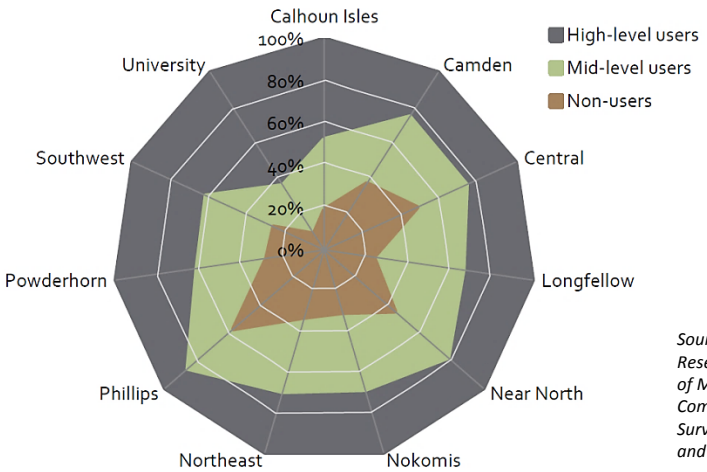
- Close the digital equity gap
  - Get residents to fully participate in the digital society
    - Have a computer with Internet access at home
    - Be digitally literate
    - See a strong value proposition to themselves and their family
- Close the opportunity equity gap
    - Minneapolis young adults will achieve their potential through professional careers

Civic enablement services – cont'd

- Prepare City technically for growth
  - Ensure small businesses can compete in a digital society
    - Strong digital infrastructure
    - Highly digitally literate workforce
    - Hi-tech business friendly environment
  - 21st Century Civic Communications focused on Growth
    - Help Minneapolis small businesses fully leverage technology
    - Real-time collaboration among all community stakeholders
    - Data Visualization tools to revolutionize how we inform and engage constituents (reaching American Disabilities Act and language-restricted residents)

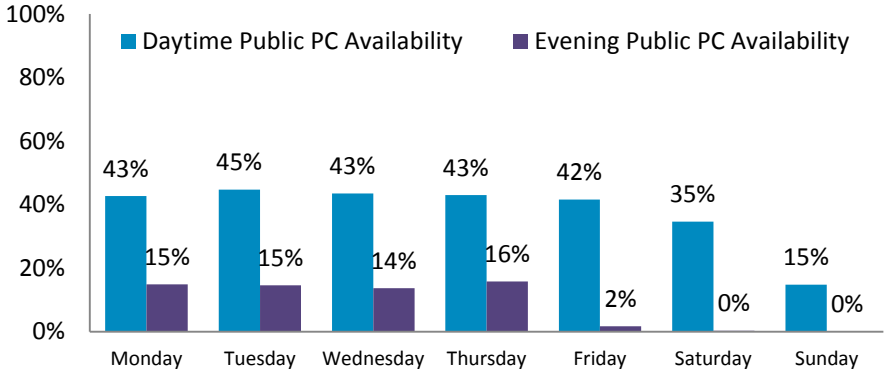
Justification: Civic enablement services

User Level by Community (2014)



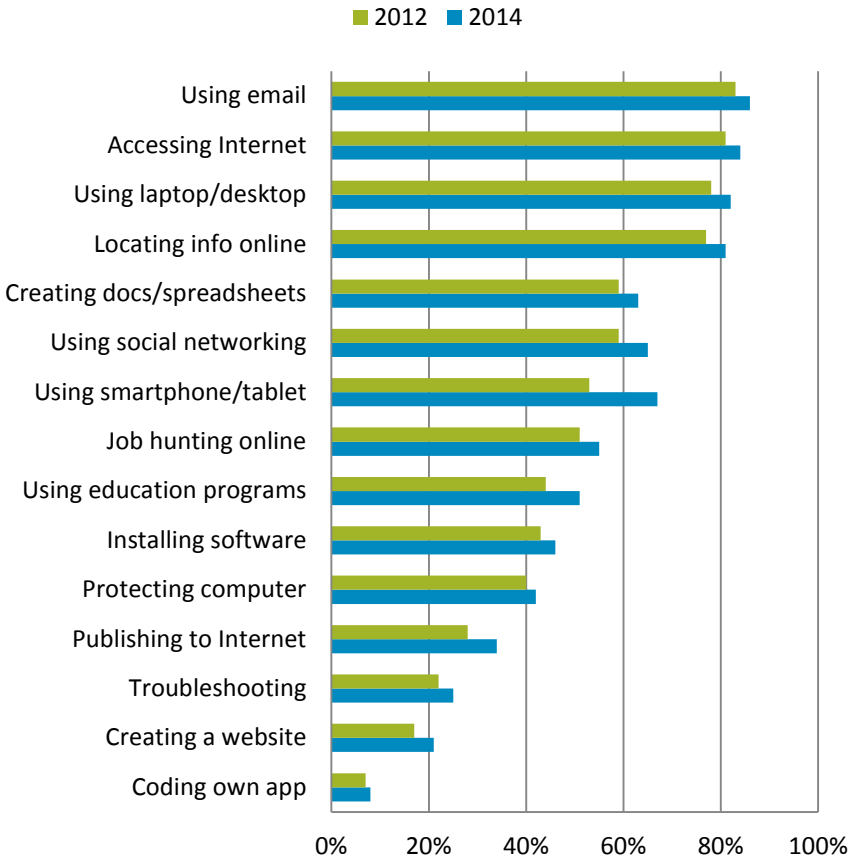
Source: National Research Center - City of Minneapolis Community Technology Survey February 2012 and 2014.

Percentage of Public Computers Available in Daytime (8-5pm) and Evening (5-10pm) at Libraries, Park Facilities and Community Technology Centers (Based on 1,698 computers)



Source: Minneapolis IT Department, October 2014

Percentage of Residents Very Comfortable with Technologies

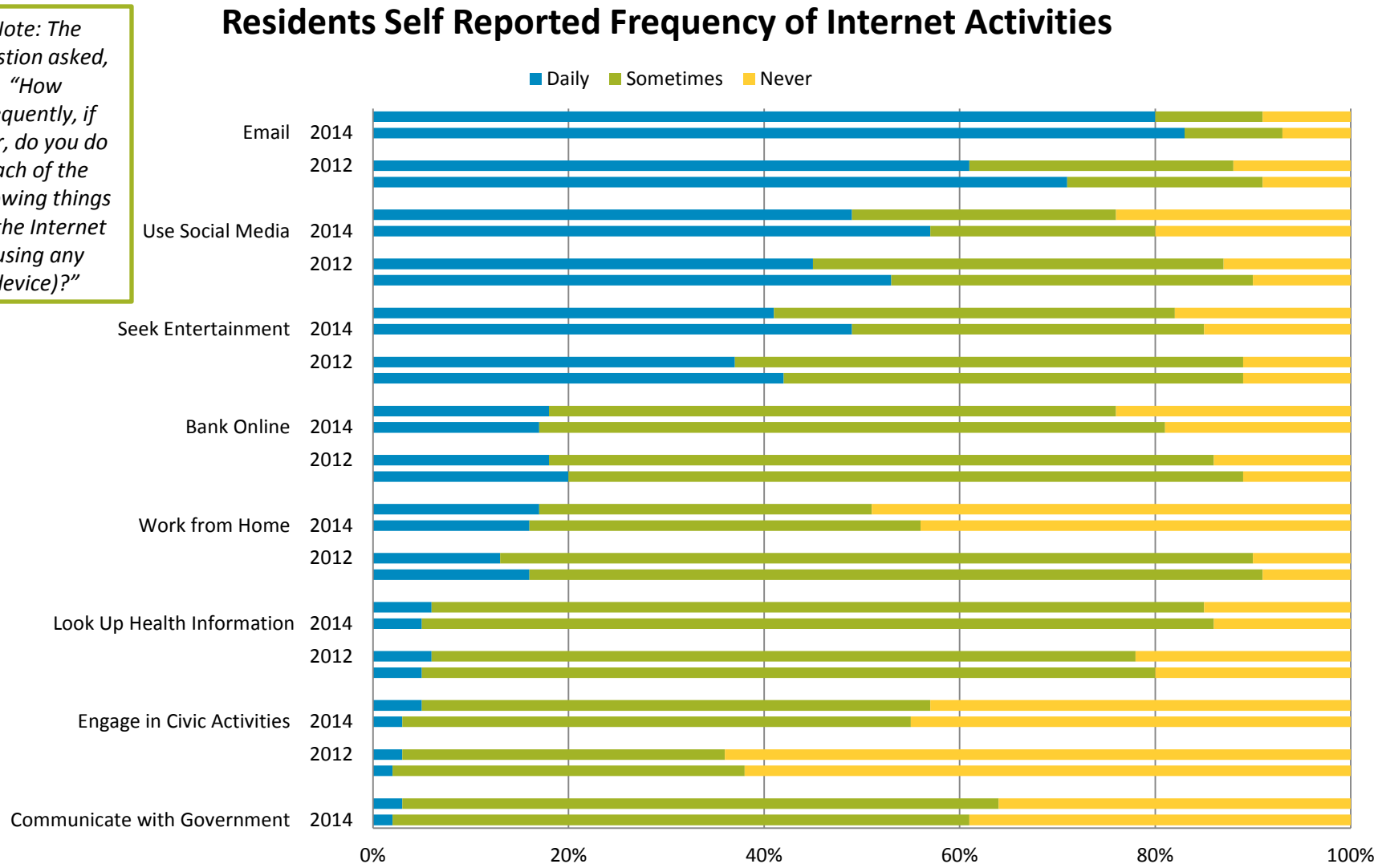


Note: The question asked, "How comfortable, if at all, are you at each of the following?"

Source: National Research Center - City of Minneapolis Community Technology Survey February 2012 and 2014.

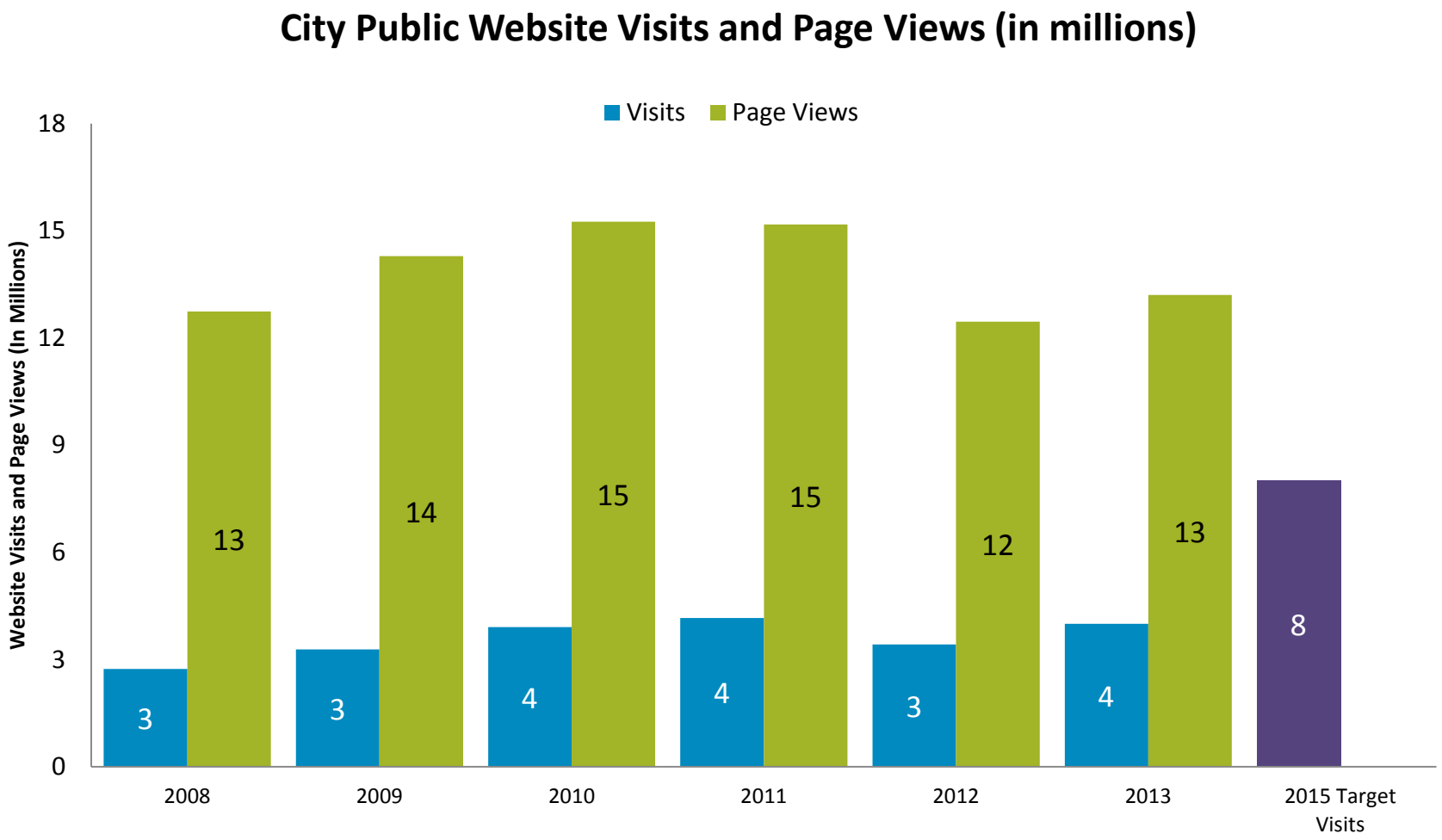
Justification: Civic enablement services

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 Community Technology Survey, February 2012, and 2014

Justification: Civic enablement services



Source: Information from Google Analytics

Civic enablement services

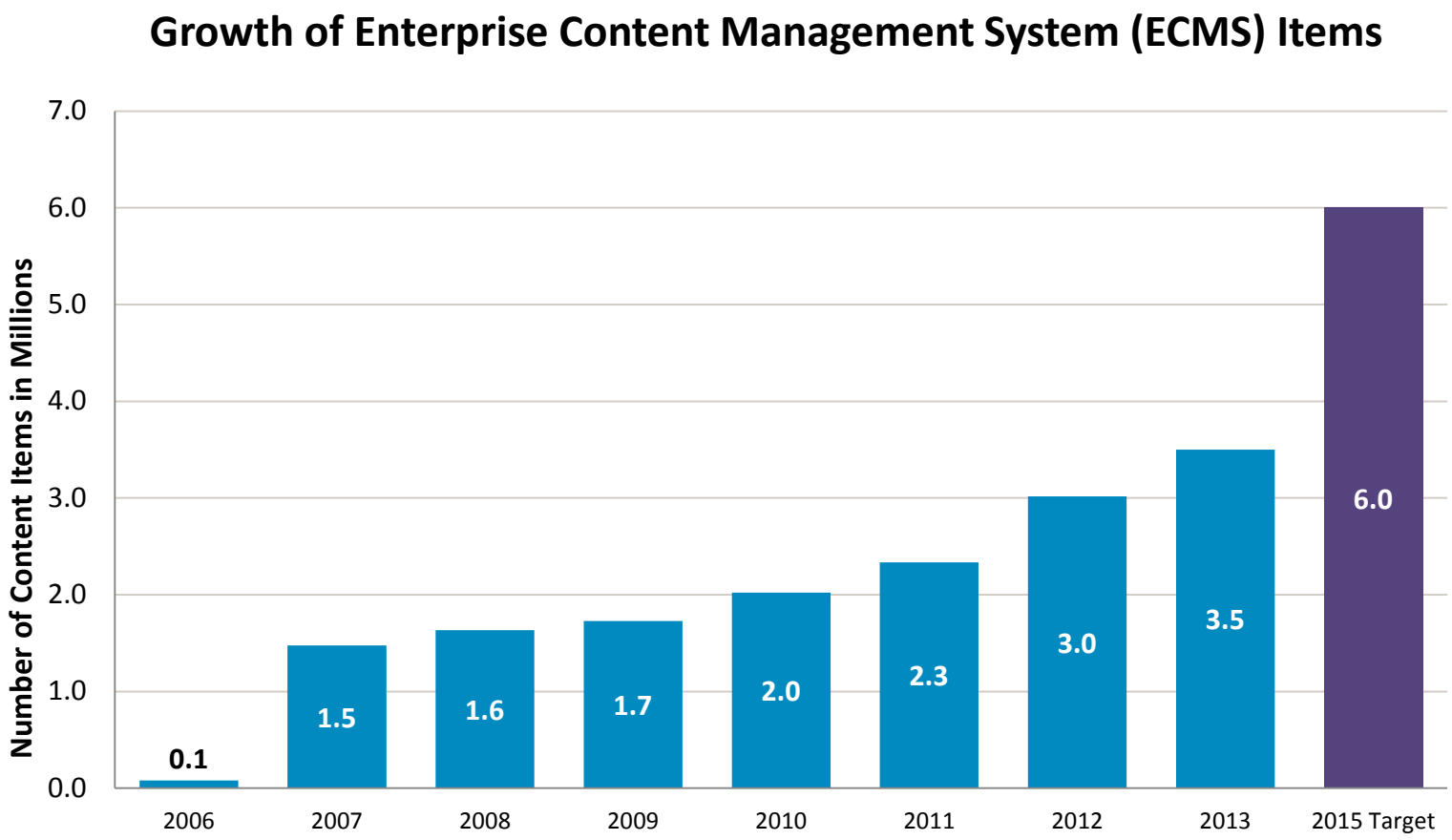
Goals Does this program move the City closer to achieving any of the following goals?	
Living well: Minneapolis is safe and livable and has an active and connected way of life	
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	

Values Does this program move the City closer to achieving any of the following values?	
Equity	X
Safety	
Health	
Vitality	
Connectedness	
Growth	X

Decision support services

- Technology to turn the City's data into information/knowledge for better decision making
  - Solution development and engineering
  - Enterprise applications for document management, business intelligence, advanced analytics, etc.

Justification: Decision support services



Source: Minneapolis IT Department – October 2014

Decision support services

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Values Does this program move the City closer to achieving any of the following values?	
Equity	
Safety	X
Health	X
Vitality	
Connectedness	
Growth	X

Infrastructure services

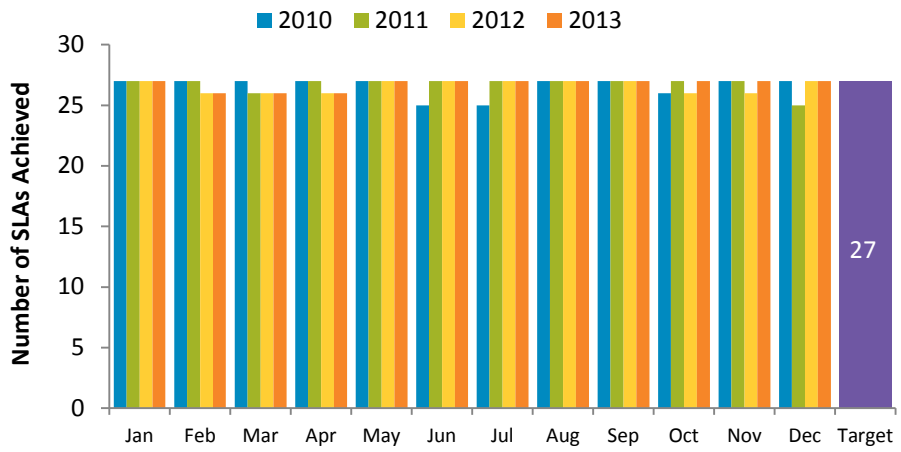
- Maintain computers and networks for high availability, reliability and performance
  - Architect IT services
  - Oversee managed services (i.e. Unisys contract)
  - Telecommunications and network services
  - Broadband services (i.e. USIW contract)
  - Multi-function devices (i.e. convenience copiers)
  - Enterprise applications (i.e. email, office apps, etc.)

Infrastructure services enhancements

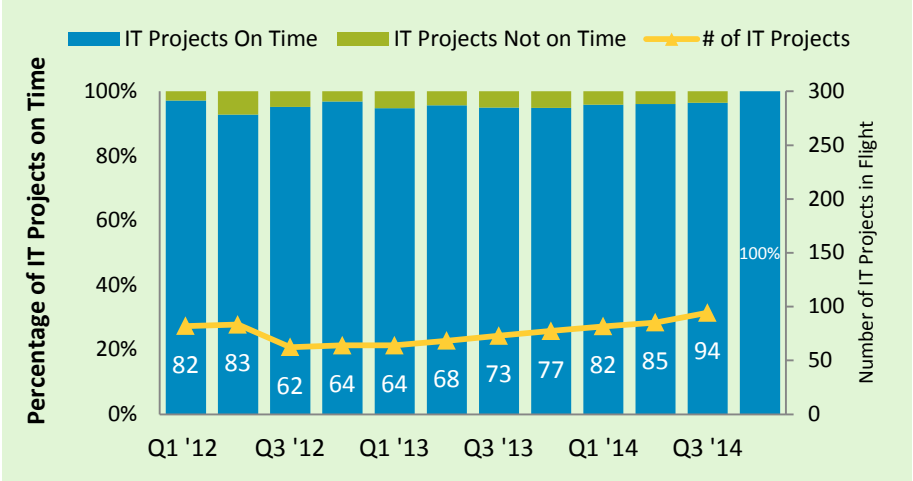
- IT outsourcing transition costs - $2.7 Million
- Technology tool refresh - $10,000
- Web infrastructure - $100,000

Justification: Infrastructure services

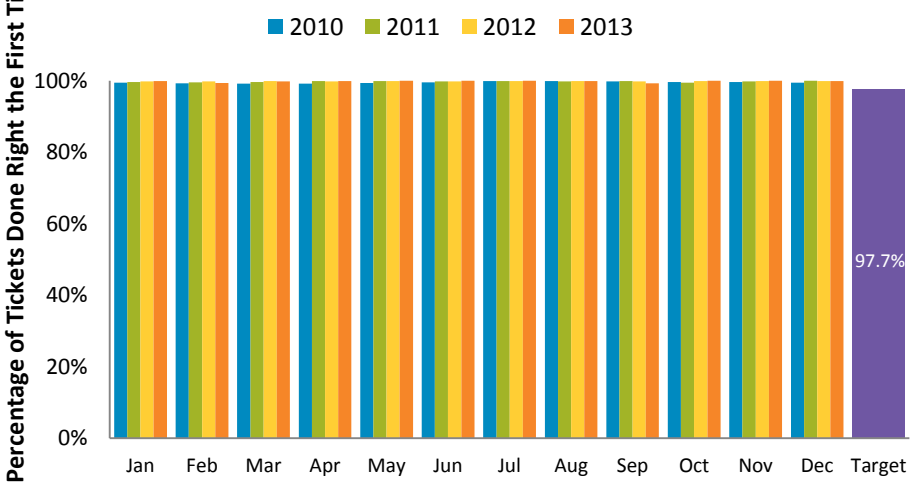
Managed Services Provider On Time Record



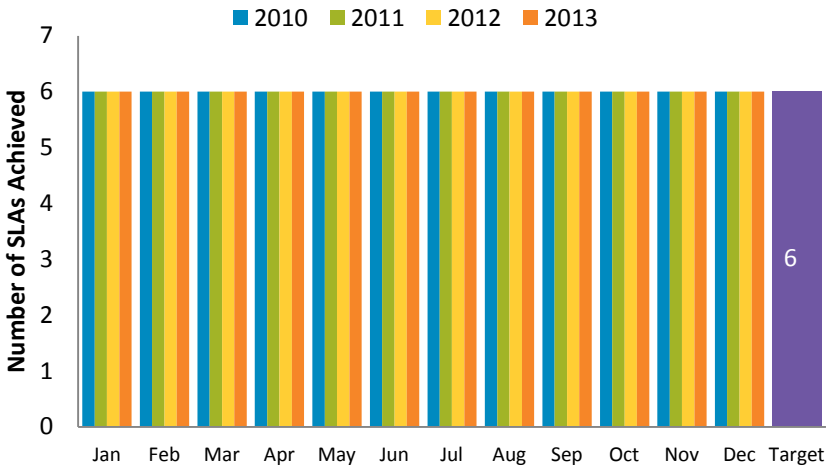
IT Department Projects On Time Record



Service Desk Break-Fix Record (Project Work Excluded)

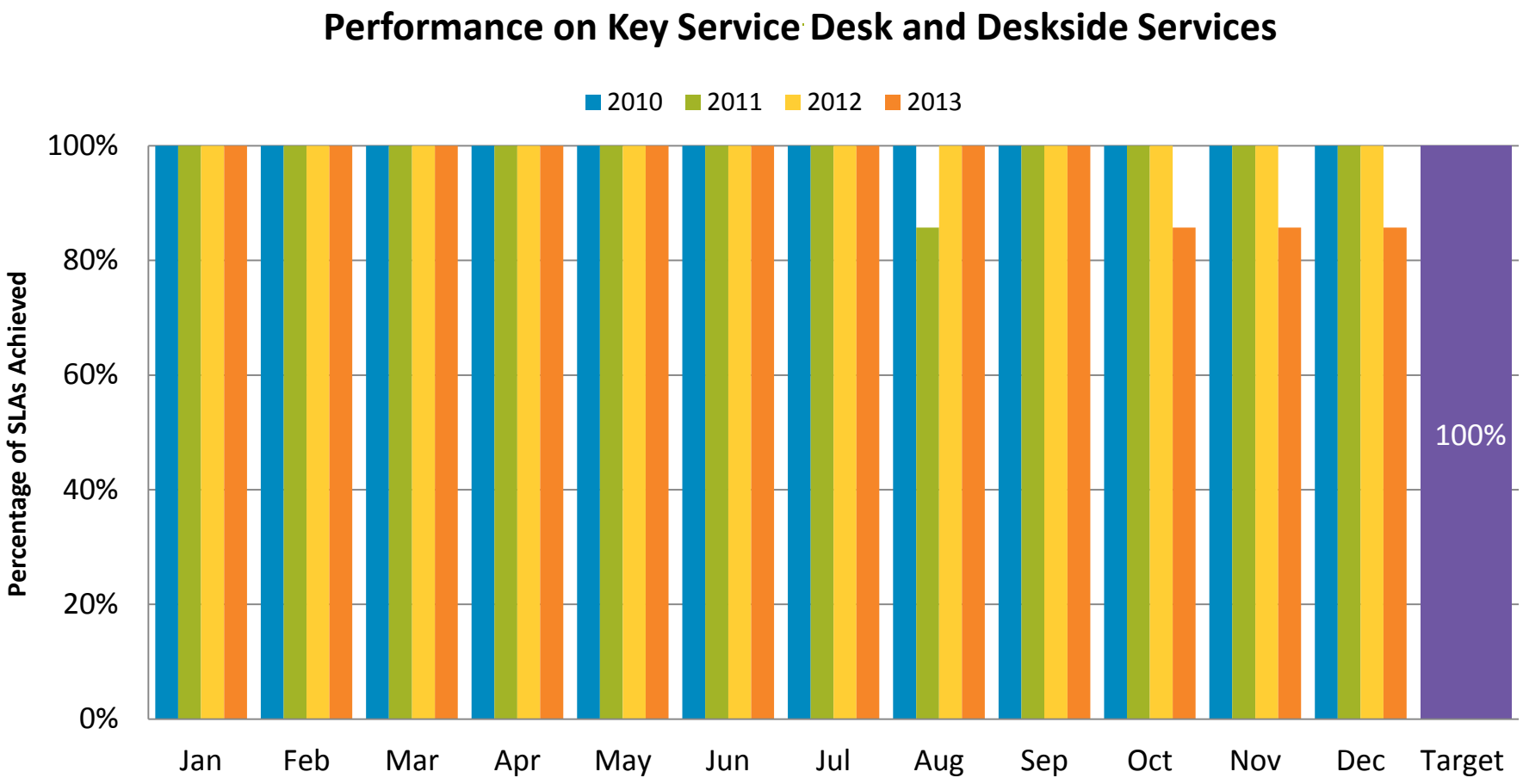


Availability of Key IT Services (e.g. Email and City Network)



Source for all: Minneapolis IT Department – October 2014

Justification: Infrastructure services



Note: Service Level Agreements (SLAs) are not at zero outages.

Source: Minneapolis IT Department – October 2014

Infrastructure services

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A City that works: City government runs well and connects to the community it serves	X

Values Does this program move the City closer to achieving any of the following values?	
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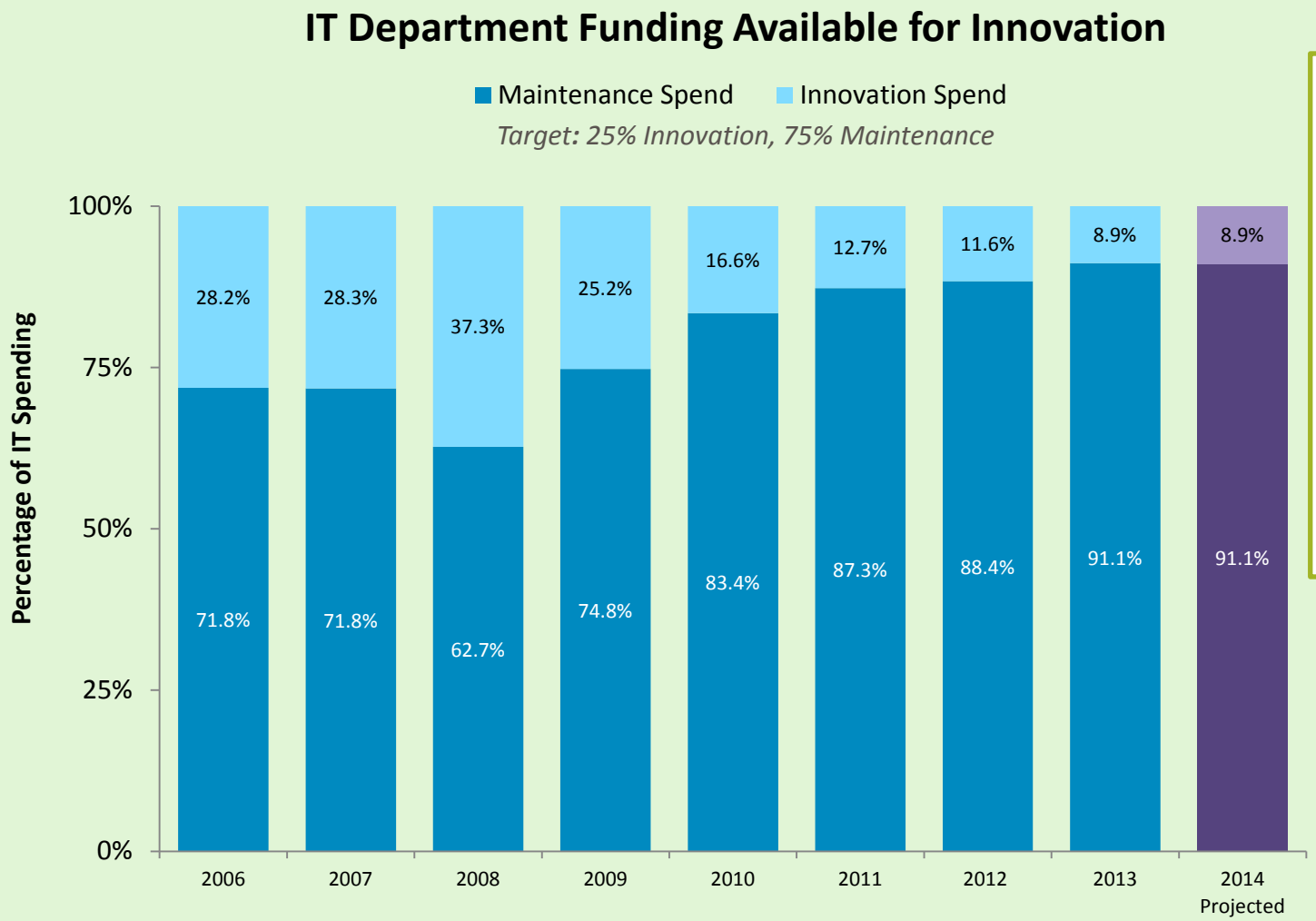
Safety	
Health	
Vitality	
Connectedness	
Growth	

Workforce empowerment services

- Leverage technology to increase worker productivity
  - IT Solutions Development and Engineering
  - Portfolio Management – ERP, Public Safety, Land Management, etc.
  - IT Project Management Office
  - Contract administration

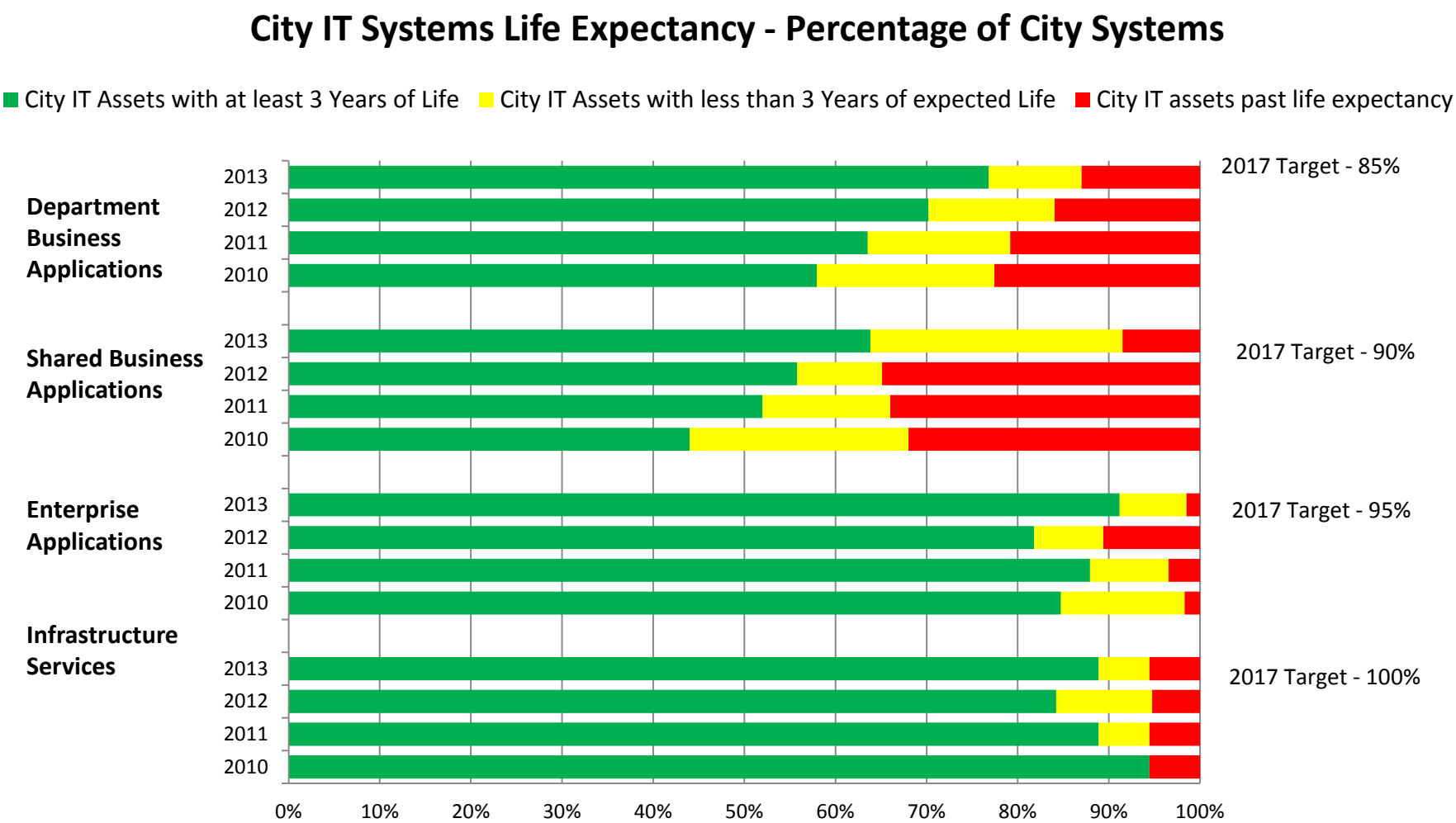
Justification: Workforce empowerment services



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

Source Minneapolis IT Department – October 2014

Justification: Workforce empowerment services



Source: Minneapolis IT Department – October 2014

Workforce empowerment services

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Safety	X
Health	
Vitality	
Connectedness	
Growth	

What We Have Accomplished

PCs for People

1,595 City computers donated through Unisys since 2009 for Minneapolis residents

Technology Literacy Collaborative

Leadership, events, community resources, local/state/national efforts

Northstar Digital Literacy Standards

City is a proctored site to provide the assessments

Digital Equity Pilot

10 families: Computers with Internet at home, training & support with Build Wealth Minnesota

Partnerships with Public Housing and Neighborhoods for New Computer Labs

5th Ave Highrise
Logan Park / Holland Highrise

Phillips Technology Hub

Facilitating the group to collaborate on tech services in Phillips

Digital Equity Program Expansion

40 Families in 2014: North, Phillips, and American Indian Community

CTEP AmeriCorps

City position focused on technology access and skills to overcome the racial employment gap

North Minneapolis

City CTEP AmeriCorps service with WorkForce Center, U of M UROC, Neighborhood Associations, and youth engagement film project

Closing the Digital Equity Gap

Digital Equity Program for 1,000 Households

- Support City's racial equity and economic development goals
- Focus on job seekers and youth toward ending disparities in employment and academic achievement
- Partner with employment and financial planning service providers

Program Components	House-holds	$
• Digital Equity Specialist provides customized training • Refurbished PC, laptop or tablet • One year Internet access • Help desk support	100	$157,000
	250	$272,500
	500	$465,000
	750	$657,500
	1000	$850,000

Digital Literacy

Computer Basics and Beyond

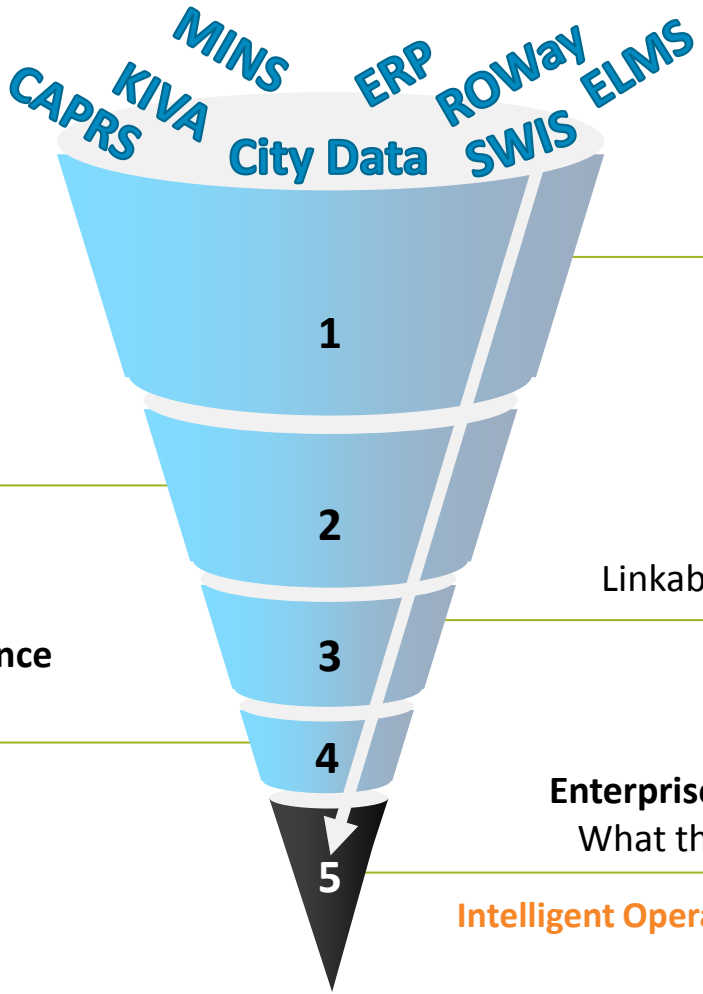
→

Job search, finances, education, community engagement, health care

→

Internet safety, problem solving computer glitches

Enterprise Data Management



100s Independent Department Databases

100s Products

Master Data Management
Governance

InfoSphere

Enterprise Addressing
Linkable data via a common key

City IT Department

Data Quality Assurance
Cleaner data

InfoSphere

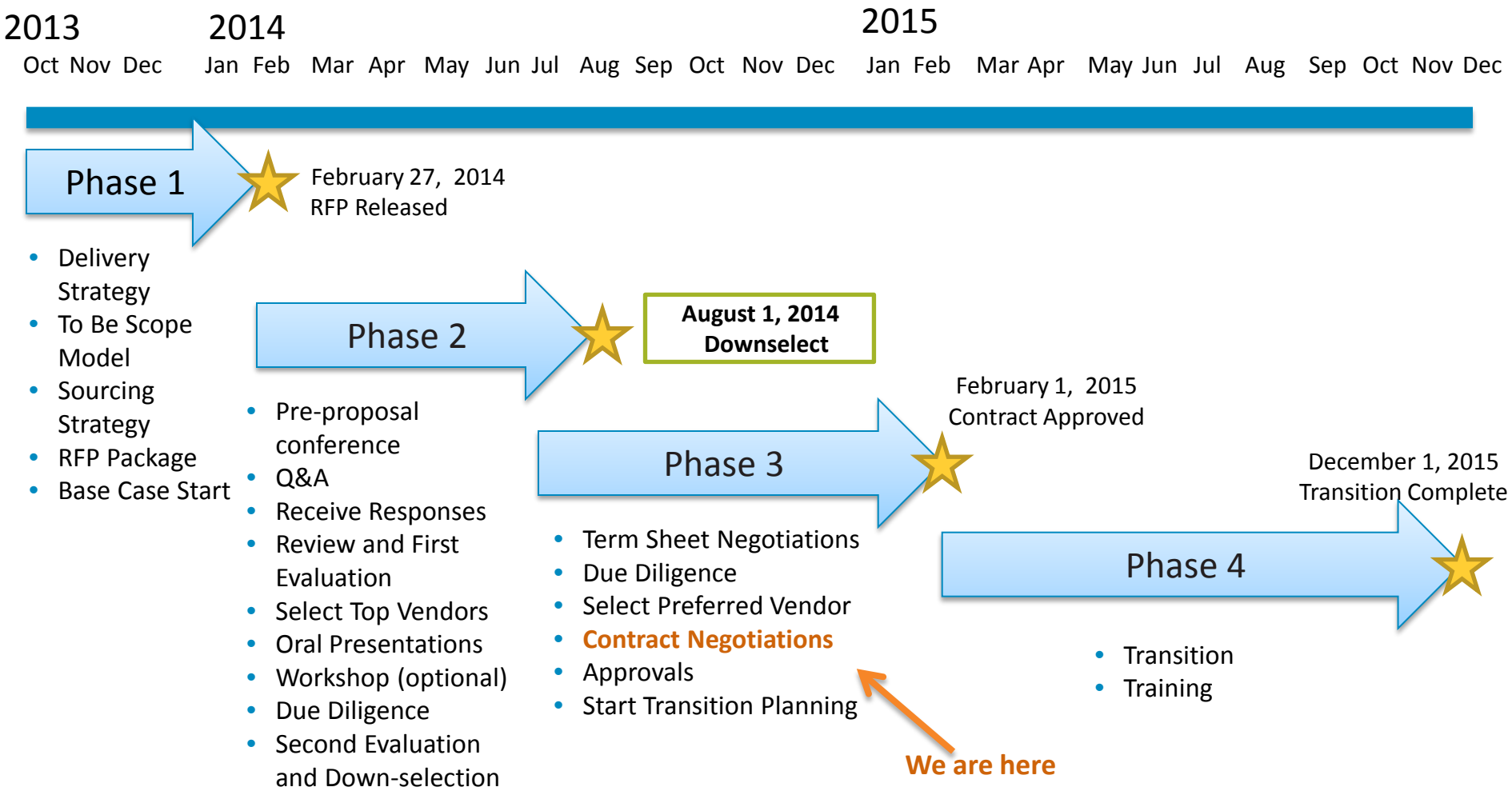
Enterprise Data Source
What the data means

Intelligent Operations Center

Public Facing

Enterprise Analytics (IOP)	Mapping (ArcGIS)	Enterprise Reporting (Cognos)	Business Intelligence	Web Reporting	Data in Context (MapIT)	Open Data Portal

Outsourcing RFP Status



Outsourcing: What We've Learned

- Cost
  - Going through the RFP process will save the City money over time
- Solution
  - The solutions varied in the level of flexibility and overall fit with the City
  - Network transport should be handled as a separate scope—we plan to address this opportunity in early 2015
  - Proposed Client Computing solutions (Service Desk and Deskside Support areas) did not fit well with our objectives and expectations around flexibility and proactive support
- Next Steps
  - Contract(s) are expected to be finalized and signed in Q1 2015
  - Planning activities around the Client Computing area are underway

Operating capital request - CARS

IN THOUSANDS

Capital Asset Request (CARs)	Capital Asset Request Description	IT Requested 2015	Mayor's Rec'd 2015	Rec'd Other Funding*	Rec'd General Fund Amount	Annual Operating Cost
IT Outsourcing Transition	Transition costs for outsourcing initiative (not full cost)	2,700	2,700	2,700	0	210
Technology Tool Refresh	Update productivity tools for engineering	10	10	10	0	0
Web Infrastructure	Web Infrastructure to comply with PCI standards	100	100	100	0	20
Total		$2,810	$2,810	$2,810	$0	$230

*Recommendation reflects use of accumulated funds in the Intergovernmental Services Fund

CLIC capital requests

IN THOUSANDS

CLIC Capital Requests	IT Requested 2015	CLIC Recommended 2015	Mayor Recommended 2015
Enterprise Infrastructure Modernization	850	850	850
Police Report Management System Upgrade	2,000	2,000	2,000
Total	$2,850	$2,850	$2,850

2015 Budget Compared to 2014

	2014 Adopted	2015 Mayor's Recommended	Per Cent Change	Dollar Change
General Fund				
Salaries and Wages	193,197	0	(100%)	(193,197)
Fringe Benefits	31,803	0	(100%)	(31,803)
Contractual Services	500,000	0	(100%)	(500,000)
General Fund - Total	***725,000***	***0***	***(100%)***	***(725,000)***
Internal Service Fund				
Salaries and Wages	5,595,871	5,801,650	3.7%	205,779
Fringe Benefits	1,866,013	1,922,680	3.0%	56,667
Contractual Services	20,070,548	20,928,634	4.3%	858,086
Operating Costs	1,159,577	1,385,730	19.5%	226,153
Capital	119,105	2,929,105	2359.3%	2,810,000
Internal Service Fund - Total	***28,811,114***	***32,967,799***	***14.4%***	***4,156,685***
General & Internal Service Funds - Total	**29,536,114**	**32,967,799**	**11.62%**	**3,431,685**

2015 Expenditure Budget Highlights

- 2015 CSL is $30.1 million — 4.7% increase
- Additionally $2.81 million enhancements are recommended in 2015 — including $2.7 million transition costs for outsourcing
- 2014 budget included a one-time $.725 million General Fund appropriation with approximately 78% from the General Fund

2015 Revenue Budget Highlights

- 2015 revenue budget of $30.6 million, an increase of $2.0 million or a 7.1% increase
- All revenues are supported through an allocation model from IT customer departments with approximately 78% from the General Fund

Questions?

THANK YOU