

## INFORMATION TECHNOLOGY

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### **MISSION**

The mission of Information Technology is to deliver innovative, high quality, cost effective civic enablement, decision support, infrastructure and workforce empowerment services to City departments and residents in support of their business goals and objectives. Information Technology (IT) strives to be a valued partner to *transform Minneapolis through technology* by providing innovative technology solutions to meet City needs, challenges and opportunities.

### **BUSINESS LINES**

#### **Civic Enablement Services**

As the world becomes increasingly tied to and reliant on digital technology and easy access to information, the City must ensure its residents and businesses are digitally literate so they can engage in important dialogs about their place and interests. Digital technology has the capability to enable residents and businesses to take a greater role in governing and to increase civic participation. Civic Enablement Services will address the digital equity gap by getting households access to the Internet and ensuring an appreciation of the value proposition for embracing the digital society; address the opportunity gap by fostering programs which train adults for professional careers; provide 21st century civic engagement tools and practices; facilitate a strong digital infrastructure; and provide a hi-tech, business friendly environment. IT accomplishes this through professional services contracts and IT staff.

#### **Decision Support Services**

City workers need real-time, integrated information from a digitized city. The City's computing applications make use of electronic data that requires databases and analytic tools to be architected, installed, configured, administered and maintained. IT accomplishes this through managed services contracts, professional services contracts and IT staff.

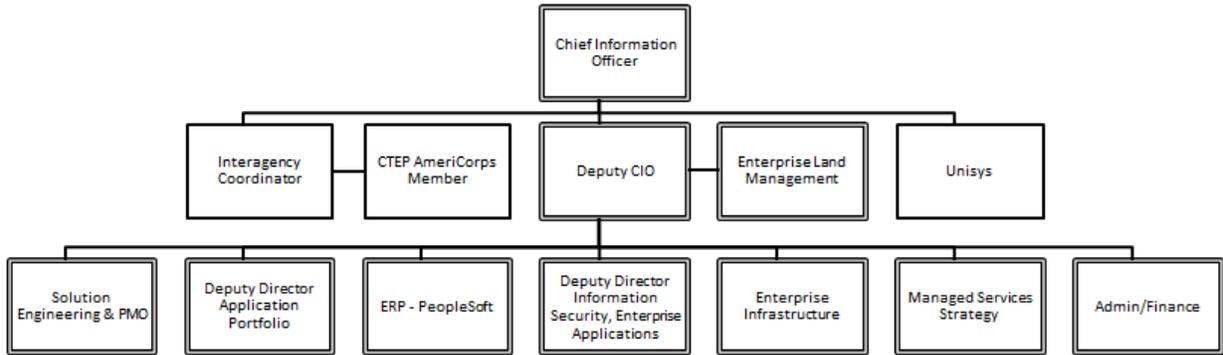
#### **Infrastructure Services**

City workers need reliable and effective information services to do their job. The City's computing applications run on computers embedded in networks that require architecture, installation, configuration, administration and maintenance services. The City has deployed both commercial and in-house communications networks throughout the city to connect employees with their computing applications, each other, outside networks and the Internet. Data, voice and video are transported through land line and wireless City networks. IT accomplishes this through managed services contracts, telecommunications services contracts and IT staff.

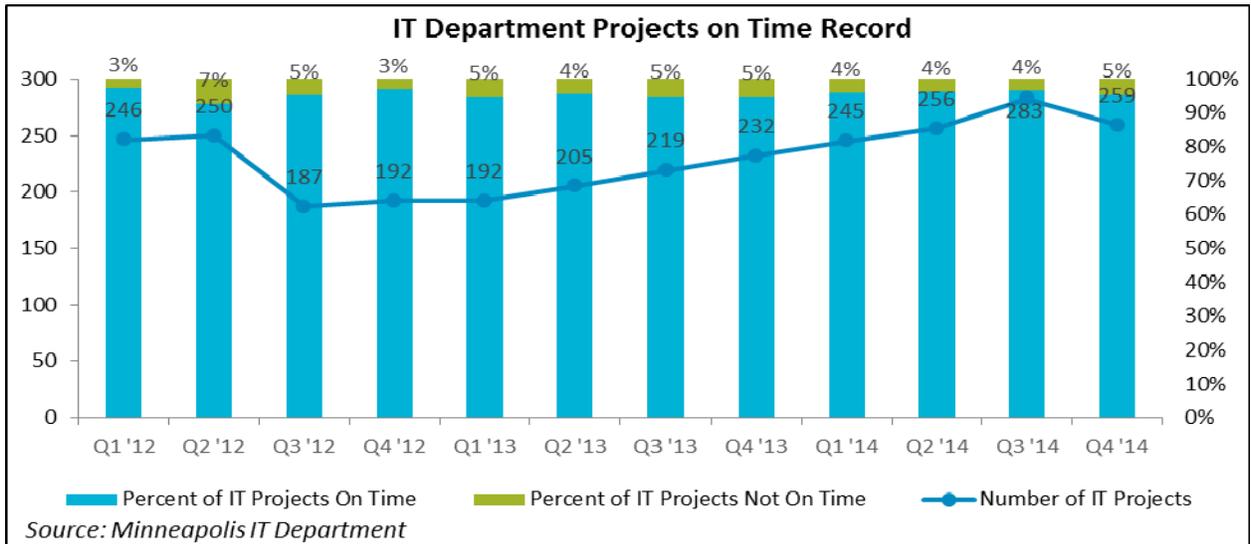
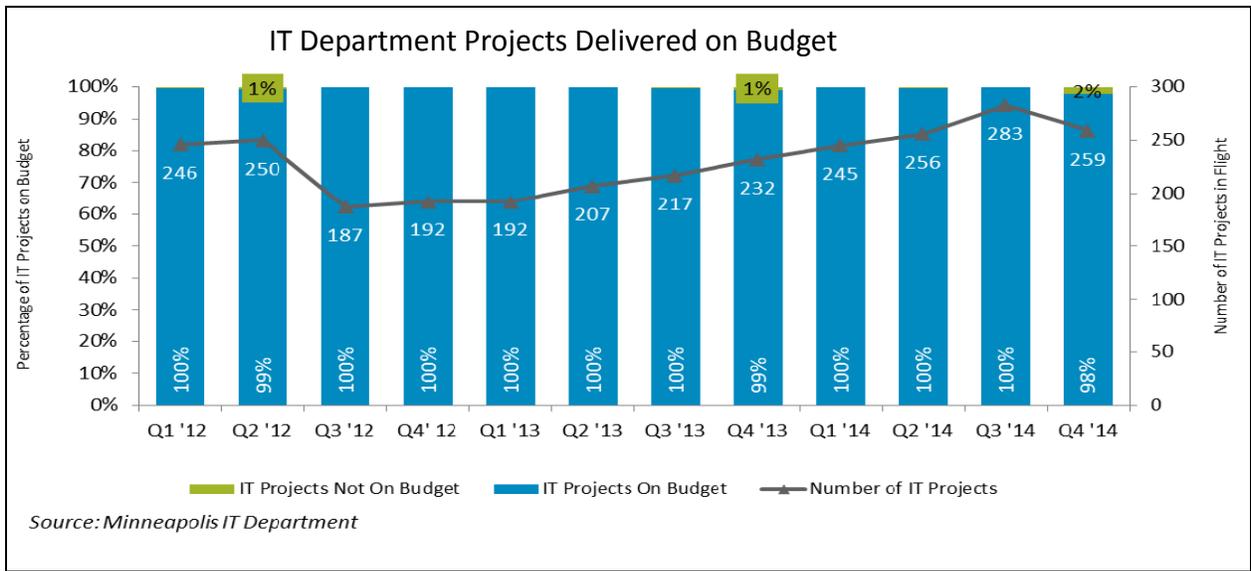
#### **Workforce Empowerment Services**

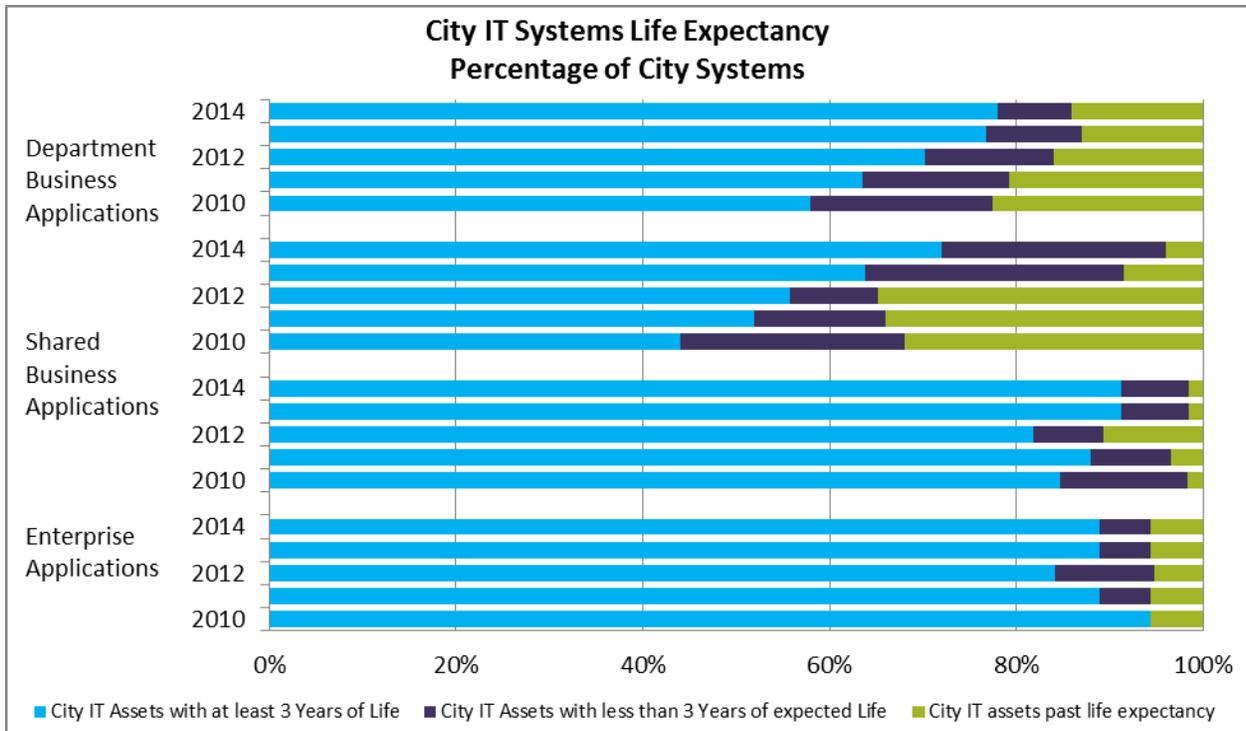
City workers rely on systems of record applications and other information technology to function. Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration and maintenance activities. IT accomplishes this through several professional services contracts and IT staff.

## ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES





**A City that Works**

**Workforce Empowerment Services**

Other Funds: \$13,445,254

Workforce empowerment services leverages technology to increase worker productivity. It includes the project management office, contract administration, IT solutions and engineering, and portfolio management for ERP, Public Safety, and Land Management.

**Decision Support Services**

Other Funds: \$3,644,295

The Decision support services program utilizes technology to turn the city’s data into information and knowledge for better decision making. The program supports enterprise applications for document management, business intelligence, and advanced analytics. It provides solution development and engineering.

**Infrastructure Services**

Other Funds: \$15,186,224

The Infrastructure Services program maintains computers and networks for high availability, reliability and performance. It includes architect services, and oversight of managed services and broadband services contracts. Enterprise applications such as email and office applications, telecommunications and network services as well as copiers are also included in this program.

## **One Minneapolis**

### **FINANCIAL ANALYSIS**

#### **Expenditure**

For 2016, the Information Technology Department's budget is \$32.2 million, a decrease of \$4.3 million or 11.9% from the 2015 budget of \$36.6 million. Contractual services charges for service support and contract management systems fees are projected to be \$9.8 million less in 2016 than in 2015 due to the elimination of one-time transaction costs associated with the change in managed services. Salaries and wages are expected to increase by \$2.1 million due to additional FTEs added administratively in 2015 as a result of insourcing service desk and desk side support services. The department's FTE count is not changing in the 2016 budget, and remains at 94.

#### **Revenue**

In 2016, the department anticipates \$31.2 million in revenue, a 3.6% decrease from 2015. These revenues result from internal services charges to other departments.

#### **Fund Allocation**

This department is funded 100% from the Intergovernmental Services Fund.

#### **Mayor's Recommended Budget**

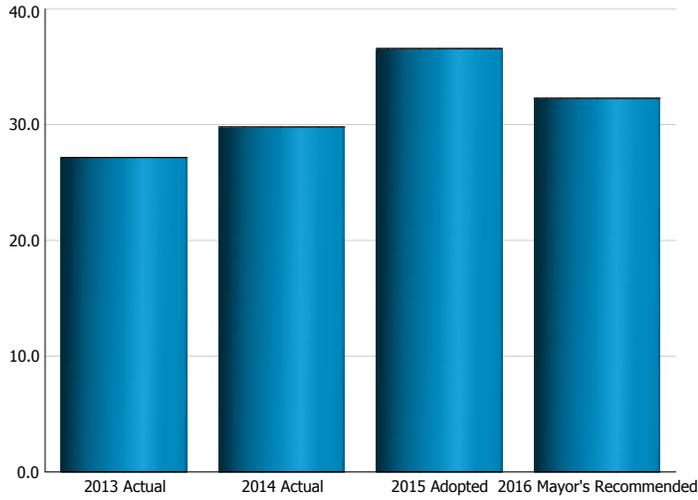
The Mayor recommended \$150,000 in one-time funding for Enterprise Application Support, and \$50,000 in one-time funding from the General Fund for *Service Now* - a cloud based service management system.

**INFORMATION TECHNOLOGY  
EXPENSE AND REVENUE INFORMATION**

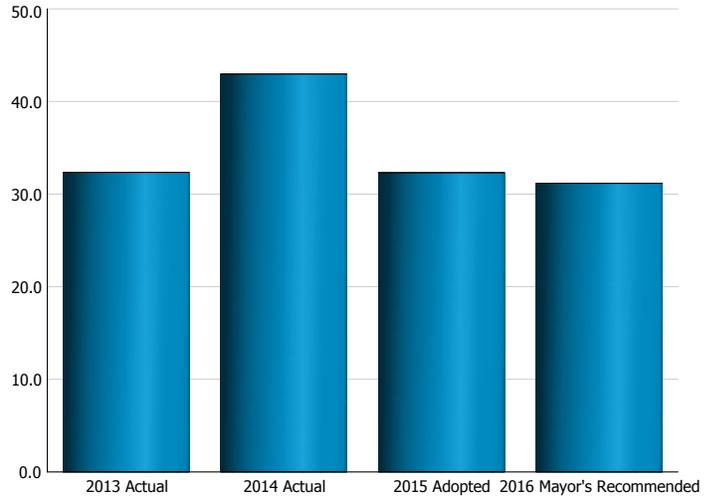
| EXPENSE                        | 2013 Actual       | 2014 Actual       | 2015 Adopted      | 2016 Mayor's Recommended | Percent Change | Change             |
|--------------------------------|-------------------|-------------------|-------------------|--------------------------|----------------|--------------------|
| <b>GENERAL</b>                 |                   |                   |                   |                          |                |                    |
| SALARIES AND WAGES             |                   | 16,580            |                   |                          |                | 0                  |
| FRINGE BENEFITS                |                   | 5,435             |                   |                          |                | 0                  |
| CONTRACTUAL SERVICES           | 100,406           | 622,259           |                   |                          |                | 0                  |
| OPERATING COSTS                |                   | 3,184             |                   |                          |                | 0                  |
| <b>TOTAL GENERAL</b>           | <b>100,406</b>    | <b>647,458</b>    |                   |                          |                | <b>0</b>           |
| <b>INTERNAL SERVICE</b>        |                   |                   |                   |                          |                |                    |
| SALARIES AND WAGES             | 4,088,676         | 3,742,720         | 5,794,593         | 7,921,587                | 36.7%          | 2,126,994          |
| FRINGE BENEFITS                | 1,364,188         | 1,437,688         | 1,929,740         | 2,614,241                | 35.5%          | 684,501            |
| CONTRACTUAL SERVICES           | 18,894,599        | 21,037,306        | 27,338,631        | 17,527,807               | -35.9%         | (9,810,824)        |
| OPERATING COSTS                | 2,711,824         | 2,926,548         | 1,385,730         | 1,559,138                | 12.5%          | 173,408            |
| CAPITAL                        |                   |                   | 119,105           | 2,653,000                | 2,127.4%       | 2,533,895          |
| <b>TOTAL INTERNAL SERVICE</b>  | <b>27,059,287</b> | <b>29,144,261</b> | <b>36,567,799</b> | <b>32,275,773</b>        | <b>-11.7%</b>  | <b>(4,292,026)</b> |
| <b>TOTAL EXPENSE</b>           | <b>27,159,693</b> | <b>29,791,719</b> | <b>36,567,799</b> | <b>32,275,773</b>        | <b>-11.7%</b>  | <b>(4,292,026)</b> |
| <b>REVENUE</b>                 |                   |                   |                   |                          |                |                    |
|                                | 2013 Actual       | 2014 Actual       | 2015 Adopted      | 2016 Mayor's Recommended | Percent Change | Change             |
| <b>INTERNAL SERVICE</b>        |                   |                   |                   |                          |                |                    |
| CHARGES FOR SALES              | 4,156             | 3,472             |                   |                          | 0.0%           | 0                  |
| CHARGES FOR SERVICES           | 32,307,625        | 39,344,162        | 30,641,631        | 30,604,604               | -0.1%          | (37,027)           |
| LONG TERM LIABILITIES PROCEEDS |                   |                   | 1,672,832         | 558,710                  | -66.6%         | (1,114,122)        |
| OTHER MISC REVENUES            | 34,543            | 42,843            |                   |                          | 0.0%           | 0                  |
| TRANSFERS IN                   |                   | 3,580,076         |                   |                          | 0.0%           | 0                  |
| <b>INTERNAL SERVICE</b>        | <b>32,346,324</b> | <b>42,970,553</b> | <b>32,314,463</b> | <b>31,163,314</b>        | <b>-3.6%</b>   | <b>(1,151,149)</b> |
| <b>TOTAL REVENUE</b>           | <b>32,346,324</b> | <b>42,970,553</b> | <b>32,314,463</b> | <b>31,163,314</b>        | <b>-3.6%</b>   | <b>(1,151,149)</b> |

## INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

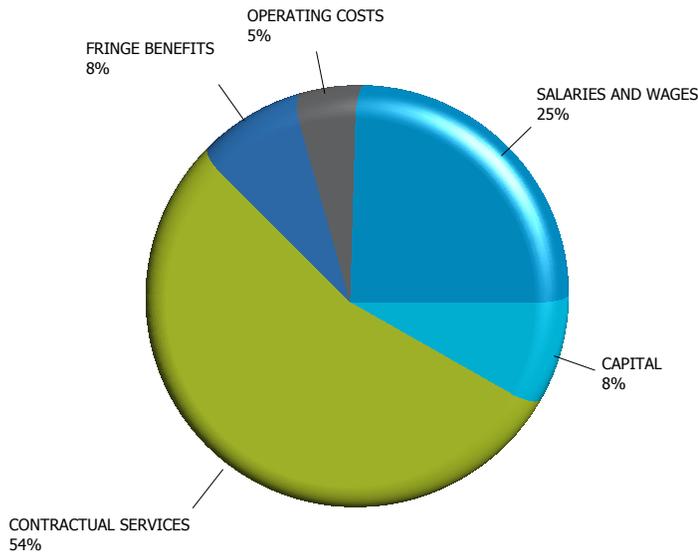
**Expense 2013 - 2016**  
In Millions



**Revenue 2013 - 2016**  
In Millions



**Expense by Category**



# INFORMATION TECHNOLOGY

## Staffing Information

| Division                                | 2013 Budget  | 2014 Budget  | 2015 Budget  | 2016 Mayor's<br>Recommended | % Change    | Change   |
|-----------------------------------------|--------------|--------------|--------------|-----------------------------|-------------|----------|
| ADMINISTRATION                          | 7.00         | 12.00        | 11.00        | 8.00                        | -27.3%      | (3.00)   |
| BUSINESS INTELLIGENCE AND DATA SERVICES | 8.75         | 9.75         | 7.80         | 5.00                        | -35.9%      | (2.80)   |
| BUSINESS SERVICES                       | 26.90        | 26.90        | 26.75        | 28.25                       | 5.6%        | 1.50     |
| ENTERPRISE SOLUTION SERVICES            | 4.60         | 4.60         | 7.70         | 8.90                        | 15.6%       | 1.20     |
| INFRASTRUCTURE SERVICES                 | 6.75         | 6.75         | 15.75        | 18.85                       | 19.7%       | 3.10     |
| IT COLLABORATION SERVICES               |              |              | 4.00         | 4.00                        | 0.0%        | 0        |
| SECURITY SERVICES                       |              |              | 3.00         | 3.00                        | 0.0%        | 0        |
| SERVICE DESK                            |              |              | 18.00        | 18.00                       | 0.0%        | 0        |
| <b>Overall</b>                          | <b>54.00</b> | <b>60.00</b> | <b>94.00</b> | <b>94.00</b>                | <b>0.0%</b> | <b>0</b> |

## Positions 2013-2016

