

CITY OF MINNEAPOLIS

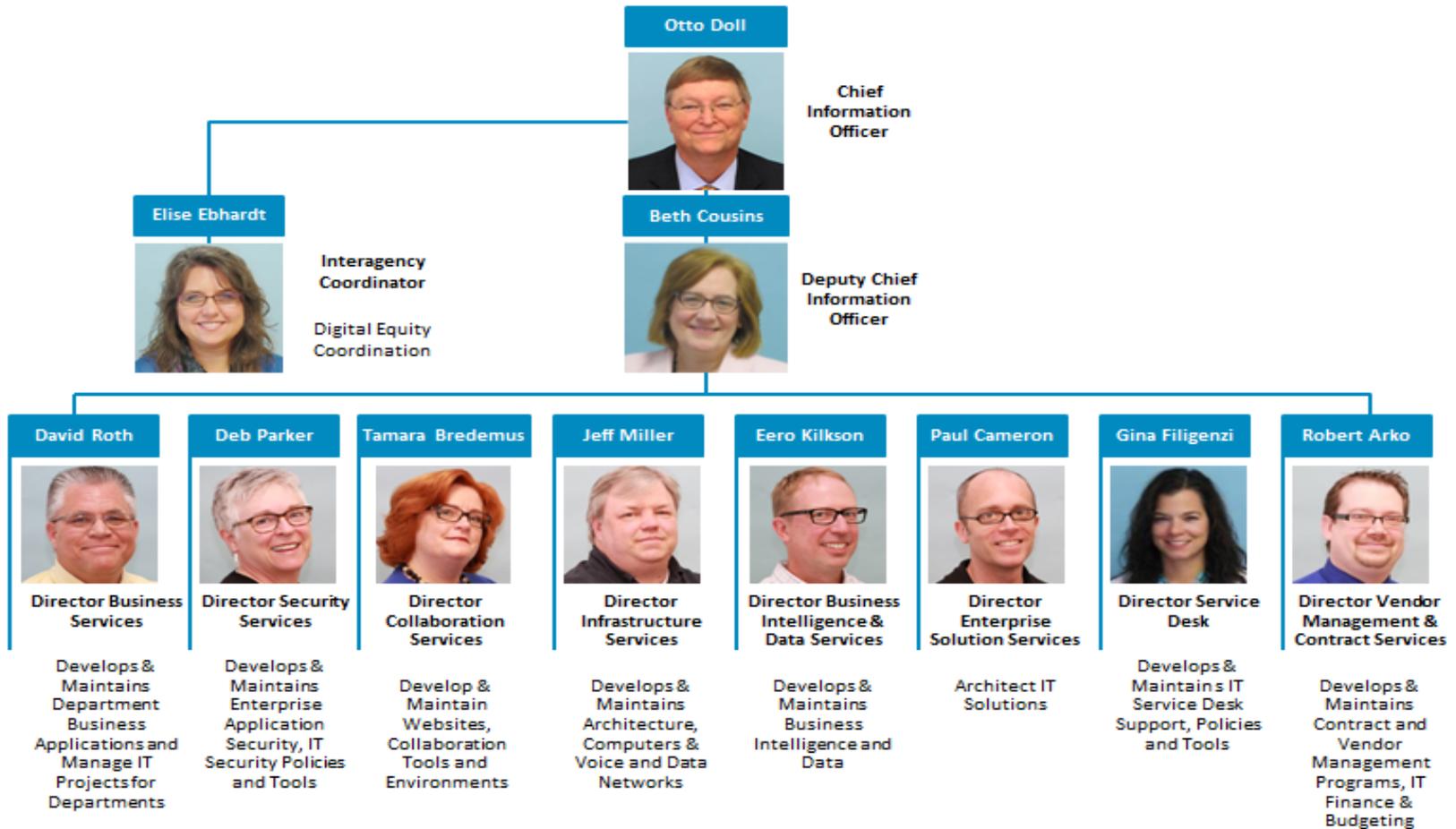
Information Technology

2016 Mayor recommended budget

October 30, 2015

Budget Book Pages F96-F102

Department Organizational Chart



Budget Summary

Program name	2015 adopted		2016 recommended funding		Enhancements (new dollars)		FTEs		Select type of funding
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Additional	One time
Decision Support Services		\$3,167,433		\$3,644,295			10.63		No
<i>Enterprise App Support</i>						\$150,000			Yes
Infrastructure Services		\$20,708,599		\$15,186,224			43.28		No
<i>ServiceNow</i>						\$50,000			Yes
Workforce Enablement Services		\$12,691,768		\$13,445,254			40.09		No
Total		\$36,567,800		\$32,275,773		\$200,000	94.00		

Core Programs



Decision support services

Purpose and Context

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 (capacity management, security, performance management, etc.) and maintained. IT accomplishes this through software tools acquisition, professional services contracts and IT staff.

Services Provided

- **Enterprise Data Management:** data governance strategy to ensure data policies followed and data quality monitoring ongoing.
- **Data Quality Assurance:** allows higher integrity of City data through data cleansing and data quality rules.
- **Enterprise Addressing:** ensures City data linkable between disparate department systems of record.
- **Enterprise Data Warehousing:** sharing of data across jurisdictions.
- **Reporting, Business Intelligence & Data Analytics Services:** provides data analysis and visualization techniques.
- **Collaboration Services:** support work teams through electronic communications (such as electronic document sharing, online web presence, videoconferencing, social networking, etc.).
- **Fix-It Tech Events:** provide free tech support, computer maintenance, troubleshooting advice and Internet safety training to residents—using IT students paired with IT professionals.
- **Community Relations and Community Events:** coordinate collaborations and outreach that supports digital equity, IT education and IT workforce development.

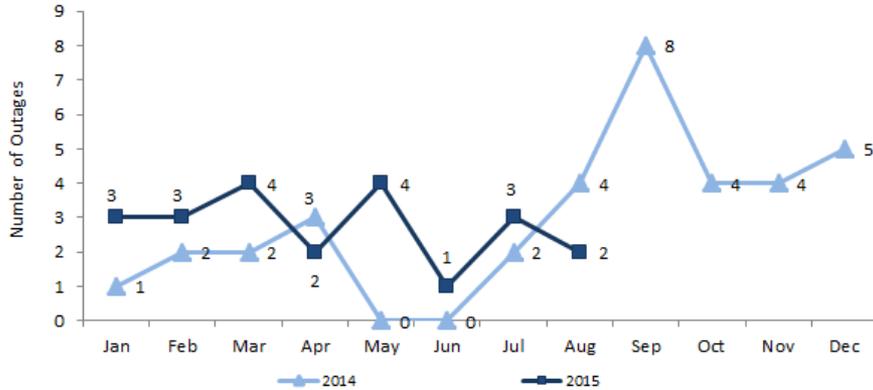
Decision support services

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
	\$3,167,836		\$3,644,295	10.63	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X				X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X		X	X

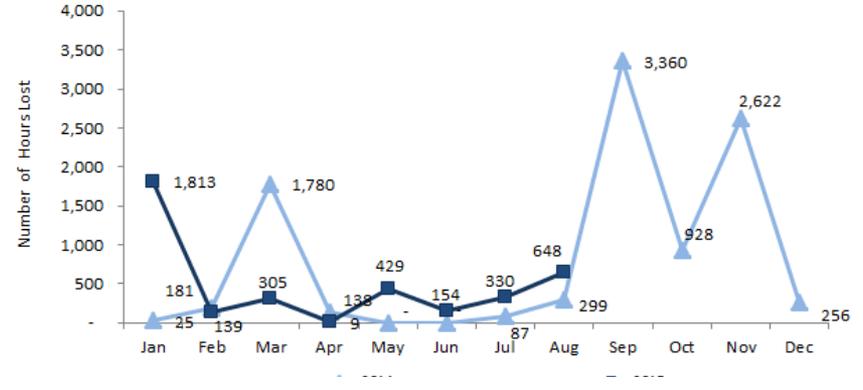
Decision support services

**Outage Trend by Criticality - 2014 & 2015
(Application or Service)**

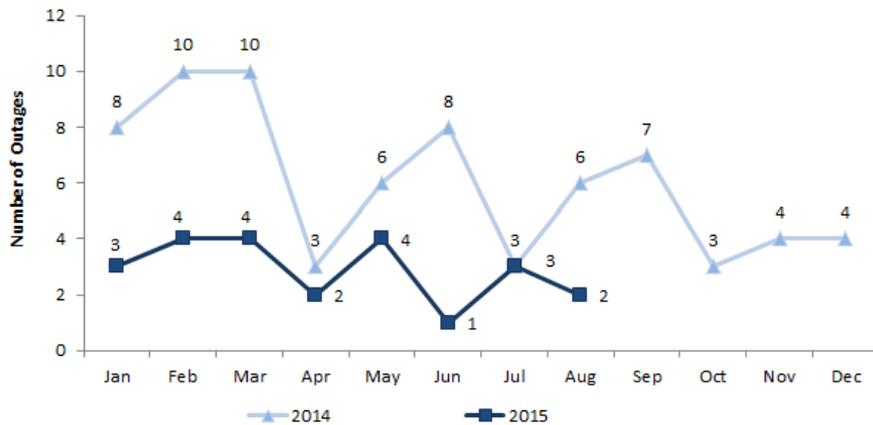


Note: Critical - A disruption to a high-level application or service. Impacts an entire organization or significant number of users.

**Outage Trend by Critical Hours Lost - 2014 & 2015
(Application or Service)**

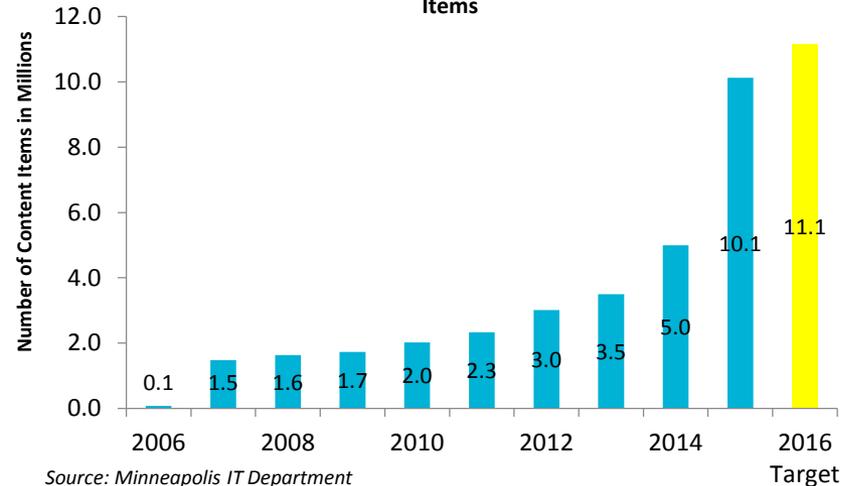


**High(Less Serious*) Outage Trend
(Application or Service) 2014 & 2015**



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

Growth of Enterprise Content Management System (ECMS) Content Items



Source: Minneapolis IT Department

Decision support services - Enhancements

Description

Enterprise App Support. The accelerating pace of new technology, combined with people being more and more comfortable with advanced technology in their own lives, is resulting in employees wanting to use their own apps, and departments seeking to develop purpose-built-for-the-task-at-hand apps to improve productivity. To support this need the IT Department needs to develop a Service Oriented Architecture that provides web services—which will allow these new apps to access content and data in the City’s systems of record.

2015 Adopted Budget <i>(if an existing program)</i>		2016 Current Funding <i>(if an existing program)</i>		Proposed Enhancements <i>(New Funding)</i>		FTEs		Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional <i>(if applicable)</i>	One-Time <i>(Yes/No)</i>
					\$150,000			Yes

Infrastructure services

Purpose and Context

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 (capacity management, security, performance management, etc.), maintenance and user support 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 networks. IT accomplishes this through a service desk, managed services contracts, telecommunications services contracts and IT staff.

Services Provided

- **Oversee managed services:** contract management of IT service providers (i.e. One Neck, Century Link, etc.).
- **Service desk:** handles calls for service; answers 'how to' questions; fixes problems; and coordinates IT support.
- **Desk side support services:** maintains hardware and software including PCs, laptops, tablets, printers.
- **Telecommunication, network and broadband services:** ensures connectivity to everyone, everywhere.
- **Enterprise applications:** provides basic IT functionality for all City staff (i.e. e-mail, office apps, etc.).
- **Convenience copiers:** networked copier/fax/printer devices.
- **IT Architecture services:** ensures the City's technology works together; has sufficient capacity and performance; gets refreshed adequately; and is easy to use.

Infrastructure services

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
N/A	\$20,708,509	N/A	\$15,186,224	43.28	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
				X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
	X				

Infrastructure services - Enhancements

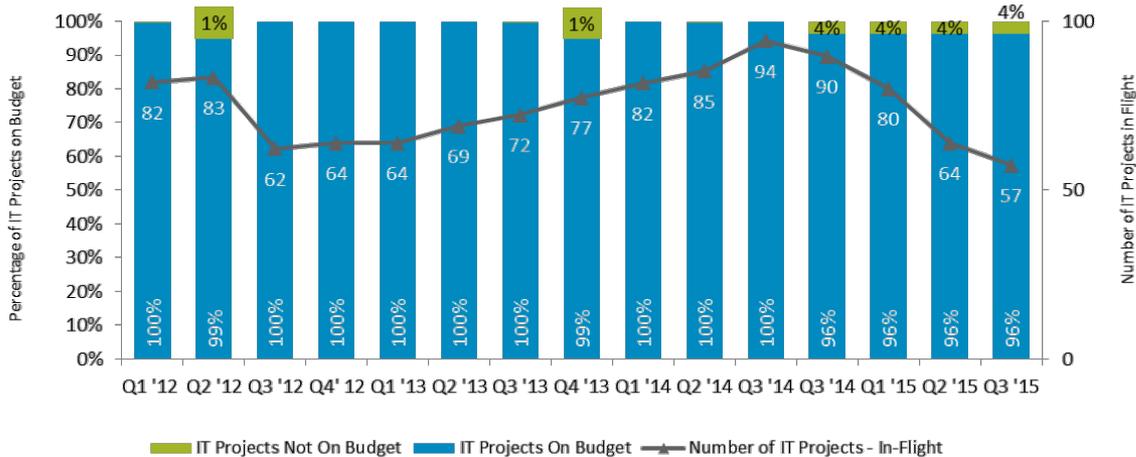
Description

ServiceNow is a cloud-based service management system that will be used for IT Service Management. ServiceNow can be extended beyond IT to make the City's service organizations more efficient and improve worker productivity while delivering a better level of service to their constituents. IT will work with departments on how they might leverage this new system to improve their work. IT is requesting to expand the tool for contract and vendor management, and project and portfolio management functionality in 2016.

2015 Adopted Budget <i>(if an existing program)</i>		2016 Current Funding <i>(if an existing program)</i>		Proposed Enhancements <i>(New Funding)</i>		FTEs		Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional <i>(if applicable)</i>	One-Time <i>(Yes/No)</i>
				\$50,000				Yes

Infrastructure services

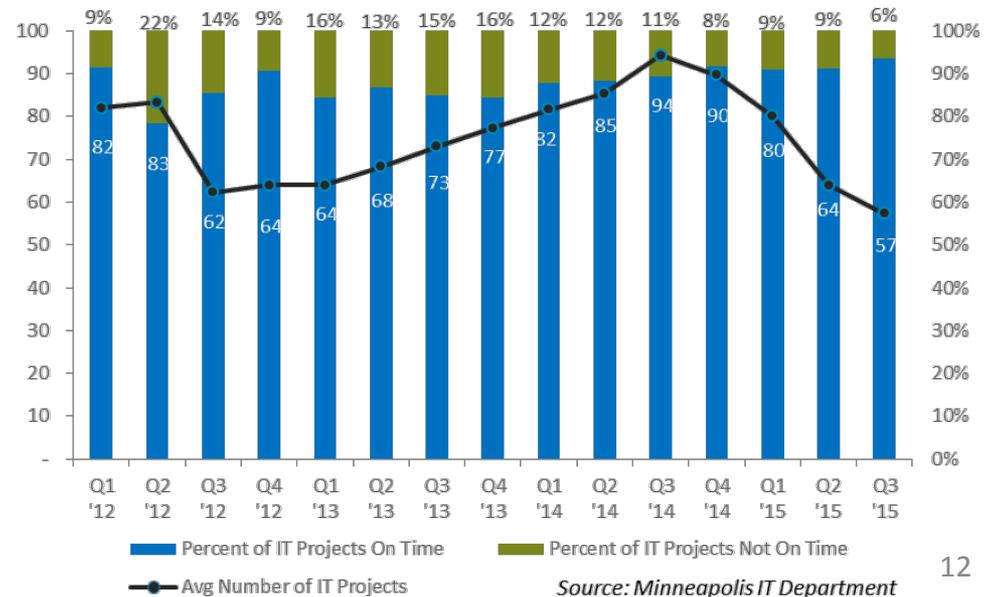
IT Department Projects Delivered on Budget



IT Department projects delivered on budget

Source: Minneapolis IT Department

IT Department Projects On Time Record



IT Department projects delivered on time

Source: Minneapolis IT Department

Workforce enablement services

Purpose and Context

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 technical architecture, installation, configuration, administration and maintenance activities. IT accomplishes this through professional service contracts and IT staff.

Services Provided

- **Enterprise solution services:** aligns technology to business needs.
- **Portfolio management:** manages the City's application portfolio—currently over 400 application systems.
- **IT Project Management Office:** provides overall IT project management (such as for ERP, Public Safety, Land Management, etc.) to ensure staff and vendor performance stay within budget and timelines.

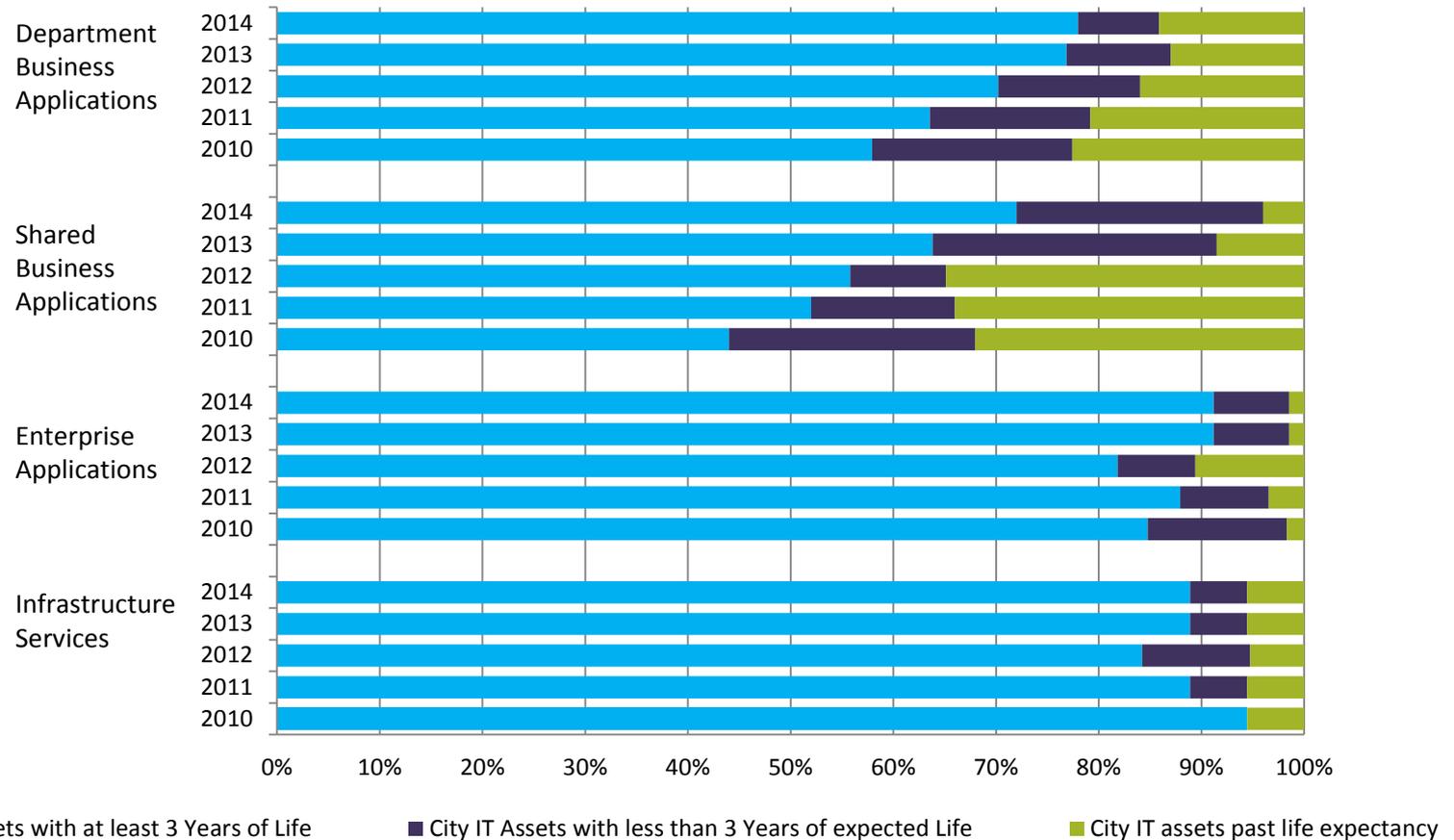
Workforce enablement services

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
N/A	\$12,691,768	N/A	\$13,445,254	40.09	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X				X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
	X				

Workforce enablement services

City IT systems life expectancy percentage of City systems



Operating capital request - CARS



Operating capital request - CARS

Capital Asset Request (CARs)	Capital Asset Request Description	Mayor's Recommended 2016
ELMS Public Portal	Licensing, configuration, and implementation of Infor Rhythm as a public facing portal	\$480,000
Historical Imagery	Digitized archive of historical aerial imagery for the public	\$50,000
ECMS	Enterprise Content Management System – adding additional services and tools	\$750,000
Arc-GIS Online Licenses	Additional Arc-GIS Online licenses	\$40,000
Technology Tool Refresh	Refreshing IT technology tool set	\$50,000
DDOS	Distributed Denial of Service Protection	\$60,000
	Total	\$1,430,000

CLIC capital request



CLIC capital request

CLIC Capital Requests	Mayor Recommended 2016
Enterprise Infrastructure Modernization	\$500,000
Police Report Management System Upgrade	\$2,800,000
Total	\$3,300,000



CITY OF MINNEAPOLIS

Questions?

THANK YOU