



Minneapolis
City of Lakes

**Business Information
Services**

Karl Kaiser
Chief Information Officer

350 South 5th Street - Room 127
Minneapolis MN 55415

Office 612-673-3180
Fax 612-673-2719
TTY 612-673-2157

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To: Members of the Ways & Means Committee
From: Karl Kaiser

Cc: John Moir
Leslie Krueger

Re: BIS Business Plan

Dear Council Members:

Attached you will find a Revised Version of the BIS Business Plan. The revisions were made in response to the comments made by the Committee related to the Plan's alignment with the City's 5-year financial outlook. The relationship of the plan to the 5-year financial outlook was not clearly articulated in the plan presented to the committee. Funding sources for various BIS activities, including Key Initiatives, were not adequately explained, which led to confusion and misunderstandings. As a result of the Committee's comments, the plan was restructured as follows:

We added clarification to the fact that BIS is a department that operates on behalf of City departments and not for its own sake. This point is relevant as it relates to funding of BIS. BIS activities are funded through the following sources:

Operating Budget: Funds the basic operation and administration of the support and maintenance of the City's IT and telephony environment. The BIS operating budget is the part of the BIS Business Plan relevant to the 5-year financial outlook. All BIS Business Plan activities related to this segment are in alignment with the financial outlook.

CLIC Capital/Grant Funding/City Department Operating Budgets: These sources fund all projects that BIS executes on behalf of City Departments. These activities include all IT initiatives articulated in the respective City Department Business Plans that have been prioritized and approved by the Technology Steering Committee (TSC) and fit within appropriated monies available through these funding sources.

We have made appropriate changes to reflect that all of the BIS activities delineated in the BIS Business plan are in alignment with available and projected financial resources.

In the section titled Key Initiatives, language was added to explain how BIS activities are funded and the process involved in prioritizing City department and enterprise wide IT needs, which serves as input to CLIC capital funding requests.

We re-aligned Key City Department Initiatives to reflect TSC approved and funded initiatives only, and we adjusted the section titled Key Performance Measures accordingly.

All currently unfunded City department IT needs have been attached to the plan as an appendix, which includes a description of planned steps to work in partnership with departments to address priority, funding and timing issues.

A section titled BIS Initiatives was added. The section outlines BIS internal initiatives planned to restructure and streamline the department in line with the shift of focus away from technology for its own sake and into becoming a value added information service provider assisting City departments in leveraging technology for business improvement. These initiatives are funded through the BIS operating budget in line with meeting the criteria of the City's five-year financial outlook.

The Finance Plan in the section titled Department Resources was updated to reflect how the BIS operating budget will line up with the 5-year financial outlook and the planned actions and impact associated with that alignment.

Changes of a more cosmetic nature were made throughout the plan to reflect the major changes described above.

Karl Kaiser

Attachments