

BUSINESS INFORMATION SERVICES

MISSION

Business Information Services drives effective management of City government by:

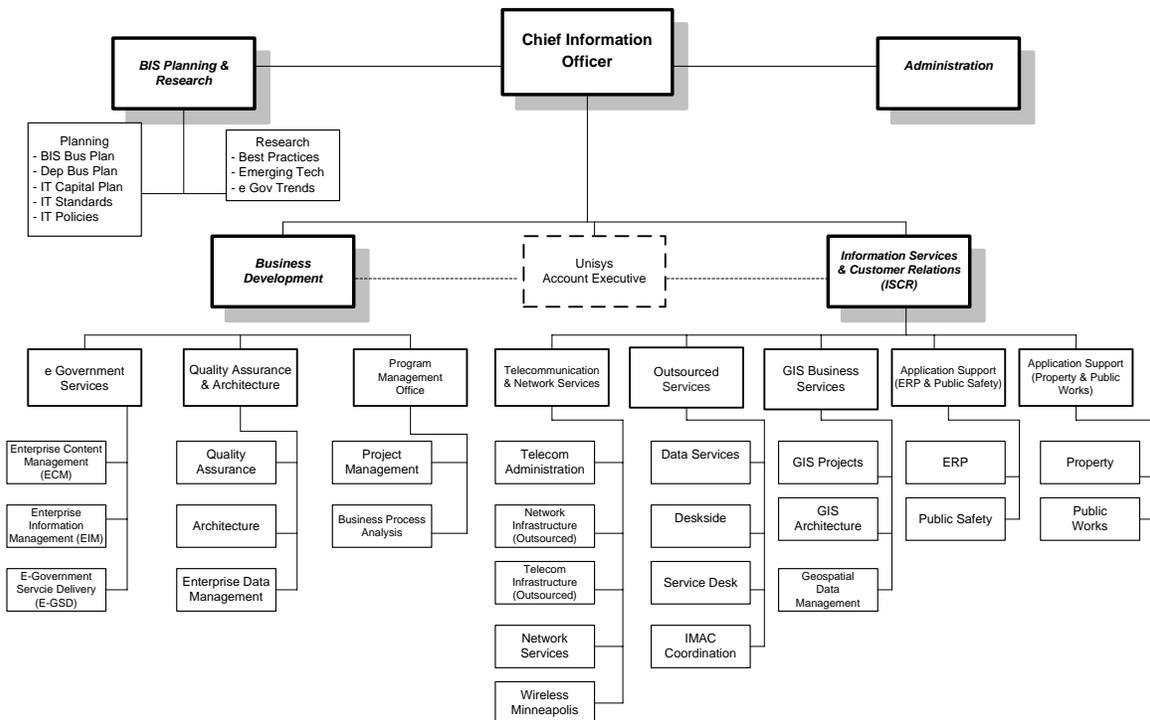
- Leading change and improving business outcomes
- Implementing information technology solutions that meet business needs
- Providing cost-effective, efficient and reliable information services
- Ensuring that the “business” of BIS runs smoothly and effectively

BUSINESS LINES

Business Development Services: Business Development Services implements information technology services and solutions that meet business needs. This includes re-engineering business processes, managing information technology programs, establishing and leveraging enterprise architecture and technology investments, and expanding e-government services.

Business Support Services: Business Support Services partners with City departments to sustain and enhance business operations, applications, and information technology infrastructure.

BIS Organization Chart
Effective 01/01/07



FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)

Note: The BIS contribution to achievement of the City Goals is primarily indirect. BIS contributes to achieving the City goals through its efforts to provide the technology infrastructure crucial to delivery of City services. BIS also partners with City departments to lead change and improve business process outcomes in the enterprise effort to achieve the City’s vision for the future.

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
4-Connected Communities 6-Premier Destination	4c, 6a, 6b, 6d	Lead change and improve business process outcomes	BIS forges partnerships with City departments to understand business needs.	Percent of respondents saying that BIS functions “well” or better as a business partner.
				Percent of respondents saying that BIS meets their business needs “well” or better.
			BIS forges partnerships with City departments to streamline business processes.	Number of re-engineered business processes implemented.
			Technology projects are collaboratively implemented and on-time and on-budget.	Percent of respondents saying BIS project management “adds value” to is “very valuable”.
				Percent of respondents saying projects are “usually” or “always” completed on-time.
				Percent of major information technology projects completed on-budget.
1-Safe Place 2-One Minneapolis	1a, 1b, 1c, 2c	Implement technology solutions that meet business and citizen needs	BIS responds to business needs and delivers expected results.	Number of major IT projects with post-implementation audits to determine if business case or ROI (VOI) targets were met.
			Citizens and businesses conveniently access city services.	Number of services to citizens provided online.
				Dollar volume of online services
				Percent of City Resident Survey respondents rating the ease of use of the City’s web site as “good” or “very good”.
4-Connected Communities	4c	Provide cost effective, efficient and reliable information and consultation services	Customers are satisfied with BIS services and information systems.	Percent very satisfied and satisfied with the overall quality of BIS services.

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
				Percent of respondents saying the Service Desk is "usually effective" to "exceptional".
				Percent of respondents saying they are "satisfied" to "very satisfied" with the amount of time it takes Deskside Support to resolve the issue.
				Number of departments with which BIS has Service Level Agreements (SLAs).
			City staff is empowered with information and has the technology tools to do their jobs.	Percent of respondents saying that the hardware (computer, printer, phone) supports their daily work "well" or "very well."
			Information systems meet customers' needs for availability, reliability, scalability and security.	Level of SAS 70 *compliance. (*SAS 70, the auditing standard, used in verifying and assessing business security controls.)
				Percent of customers reporting they rarely or never experience downtime with their computer.
				Percent of time the City's servers and network are available.
				Percent of City voice and data circuits with a utilization rate of greater than 60%.
			BIS satisfies customers through the use of best practices.	Customer satisfaction with application support.
4-Connected Communities 6-Premier Destination	4c, 6a	Ensure that the business of BIS runs smoothly and effectively	BIS organizes and manages itself to provide value to the enterprise, businesses and citizens	Cost of BIS operations benchmarking to industry average.
				Budget variance (operating and capital) at year end.

MEASURES, DATA AND TARGETS TABLE

Measure	2005 Data	2006 Data	2007 Target	2011 Target
Percent of respondents saying that BIS functions "well" or better as a business partner.	No data available.	31%	40%	85%
Percent of respondents saying that BIS meets their business needs at a level of "well" or better.	No data available.	35%	40%	75%
	No data	78 (through May)	300	300

MEASURES, DATA AND TARGETS TABLE				
Measure	2005 Data	2006 Data	2007 Target	2011 Target
Number of re-engineered business processes implemented annually.	available.			
Percent of respondents saying BIS project management "adds value" to is "very valuable."	No data available.	64%	70%	90%
Percent of respondents saying projects are "usually" or "always" completed on-time.	No data available.	60%	70%	90%
Percent of major information technology projects completed on-budget.	No data available.	Data being gathered.	90%	90%
Number of major information technology projects with post-implementation audits to determine if business case or ROI (VOI) targets were met.	0	1	2	45% of major IT projects.
Number of services to citizens provided online.	No data available.	Data being gathered.	Data being gathered.	Data being gathered.
Dollar volume of online services.	Data being gathered.	\$2.7 million (through May)	Data being gathered.	Data being gathered.
Percent of City Resident Survey respondents rating the ease of use of the City's web site as "good" or "very good".	No data available.	68%	70%	80%
Percent very satisfied and satisfied with the overall quality of BIS services.	No data available.	63%	70%	85%
Percent of respondents saying the Service Desk is "usually effective" to "exceptional".	No data available.	73%	80%	85%
Percent of respondents saying that they are "satisfied" to "very satisfied" with the amount of time it takes Deskside support to resolve an issue.	No data available.	57%	65%	90%
Number of departments with which BIS has current Service Level Agreements (SLAs).	0	0	10	16
Percent of respondents saying that the hardware (computer, printer, phone) supports their daily work "well" or "very well".	N/A	66%	70%	80%
Level of SAS 70 (security control audit standard) compliance.	15 issues; 2 high risk	8 issues; None high risk	7 issues; None high risk	5 issues; None high risk
Percent of customers reporting they rarely or never experience downtime with their computer.	No data available.	64%	70%	85%

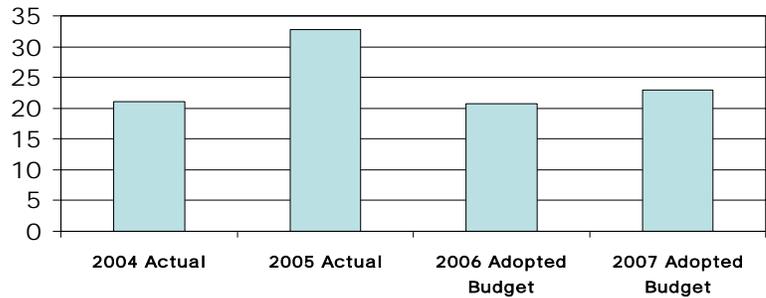
MEASURES, DATA AND TARGETS TABLE				
Measure	2005 Data	2006 Data	2007 Target	2011 Target
Percent of time the City's servers and network are available.	99.99%	99.99%	99.99%	99.99%
Percent of City voice and data circuits with a utilization rate of greater than 60%.	No data available.	Data being gathered.	0	0
Customer satisfaction with application support.	No data available.	67%	70%	80%
Cost of BIS operations benchmarking to industry average.	No data available.	Data being gathered.	TBD	TBD
Budget variance (operating and capital) at year end.	0	0	0	0

FINANCIAL ANALYSIS

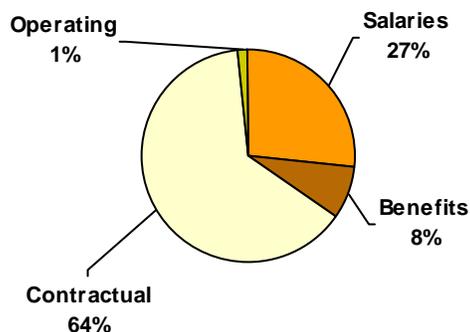
EXPENDITURE

The 2007 Business Information Services budget is \$23 million, a 10% or \$2.1 million increase over the 2006 Adopted Budget. Most of the increase is attributable to the ongoing support costs to the PMO Division within BIS. These ongoing costs support the MECC CAD initiative as well as other customer sponsored projects, and are being off-set by revenues received from the sponsors.

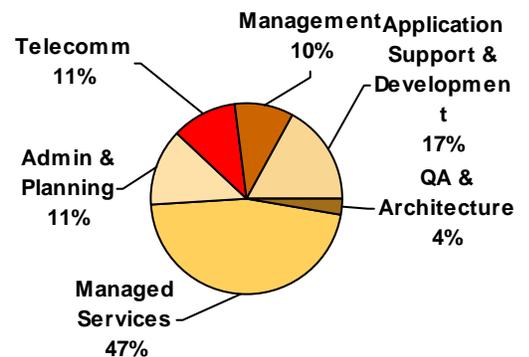
Expenditures 2004-2007



Expenditures by Type (\$23 million)



Expenditures by Division (\$23 million)



REVENUE

The BIS revenue budget is \$23.2 million, a 22% increase or \$4.2 million over the 2006 Adopted Budget. The majority of this increase in revenue is attained from customer sponsored projects, most notably the MECC CAD initiative. The rate model created a

reclassification of the revenue from *Transfers* (non-operations) to *Charges for Service* (operations) in 2005.

FUND ALLOCATION

BIS is fully funded through the Intergovernmental Services Internal Service Fund.

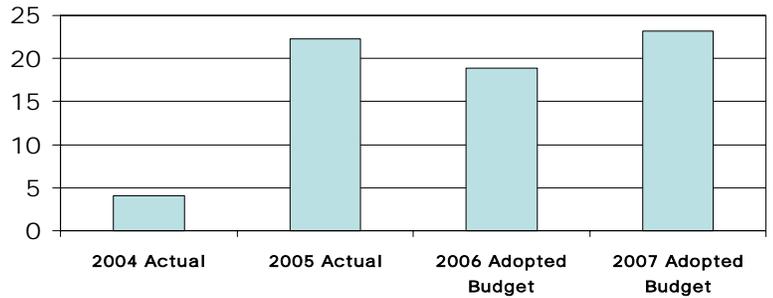
MAYOR'S RECOMMENDED BUDGET

The Mayor directed the department to reduce its budget as included in the financial direction (\$200,000). An increase to the telecom rate model was included in the Mayor's budget (\$410,000) funded by increased charges to other departments.

COUNCIL ADOPTED BUDGET

The Council concurred with the Mayor's recommendation. The data center moved to the City's Clerk budget as technical change between the recommended budget and final budget adoption.

Revenues 2004-2007

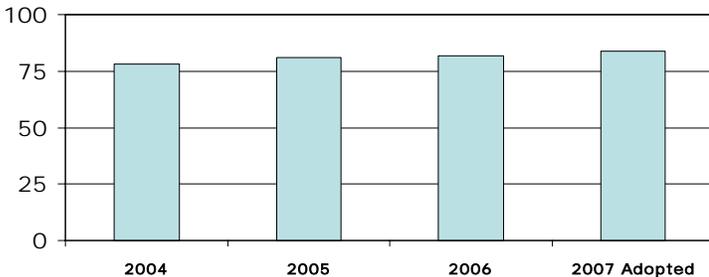


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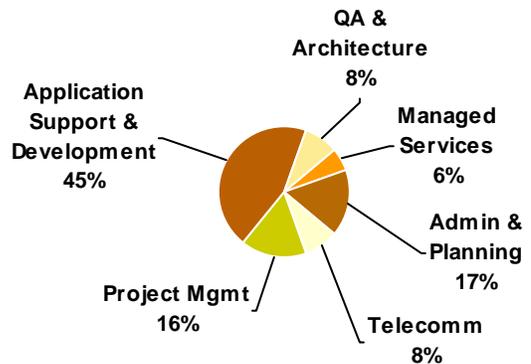
Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Total FTE's	78.10	80.85	81.60	84.00	2.94%	2.40

Staffing Summary 2004-2007



Positions by Division (82)



**BUSINESS INFORMATION SERVICES
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Internal Service Fund*						
Salaries and Wages	4,002,374	4,665,617	5,754,698	6,125,035	6.4%	370,337
Equipment Labor	106,818	128,810			0.0%	0
Contractual Services	12,937,928	21,291,336	12,836,121	14,589,054	13.7%	1,752,933
Operating Costs	2,039,199	5,473,114	467,997	315,042	-32.7%	-152,955
Fringe Benefits	929,429	1,148,397	1,682,041	1,788,008	6.3%	105,967
Equipment	976,856				0.0%	0
Total Expenditure	20,992,604	32,707,275	20,740,857	22,817,139	10.0%	2,076,282
Federal Government	122,752	597,469			0.0%	0
Charges for Service	3,341,356	21,150,542	18,921,752	23,142,139	22.3%	4,220,387
Charges for Sales	31,697	56,116	10,000	10,000	0.0%	0
Interest	290	-101			0.0%	0
Gains		58			0.0%	0
Other Misc Revenues	562,999	514,175			0.0%	0
Total Revenues	4,059,093	22,318,260	18,931,752	23,152,139	22.3%	4,220,387

Note: In 2004 and 2005, the department had grant funding for specific projects. These amounts are included in the history above.