

INFORMATION TECHNOLOGY

MISSION

The mission of Information Technology is to deliver innovative, high quality, cost effective computing, networking, information management and business apps management services to City departments in support of their business goals and objectives. Information Technology (IT) strives to be a valued partner in technology by providing innovative solutions to City needs, challenges and opportunities.

BUSINESS LINES

IT delivers service through four business lines:

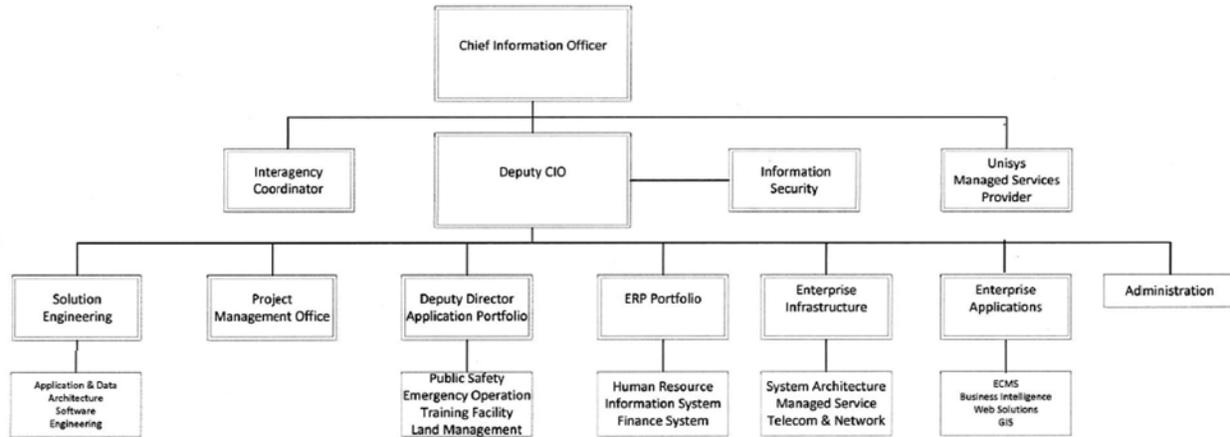
Computing: The City's computing applications run on computers that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. IT accomplishes this through a managed services contract with Unisys.

Information Management: The City's computing applications make use of electronic data that requires databases to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. IT accomplishes this through managed services contracts and staff.

Networking: 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. Devices supported include desk phones, cell phones, smart phones, tablets (such as the iPad), laptops, desktop PCs, etc. Communications networks require network electronics and those user devices to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. IT accomplishes this through several telecommunications services contracts, managed services contracts and staff.

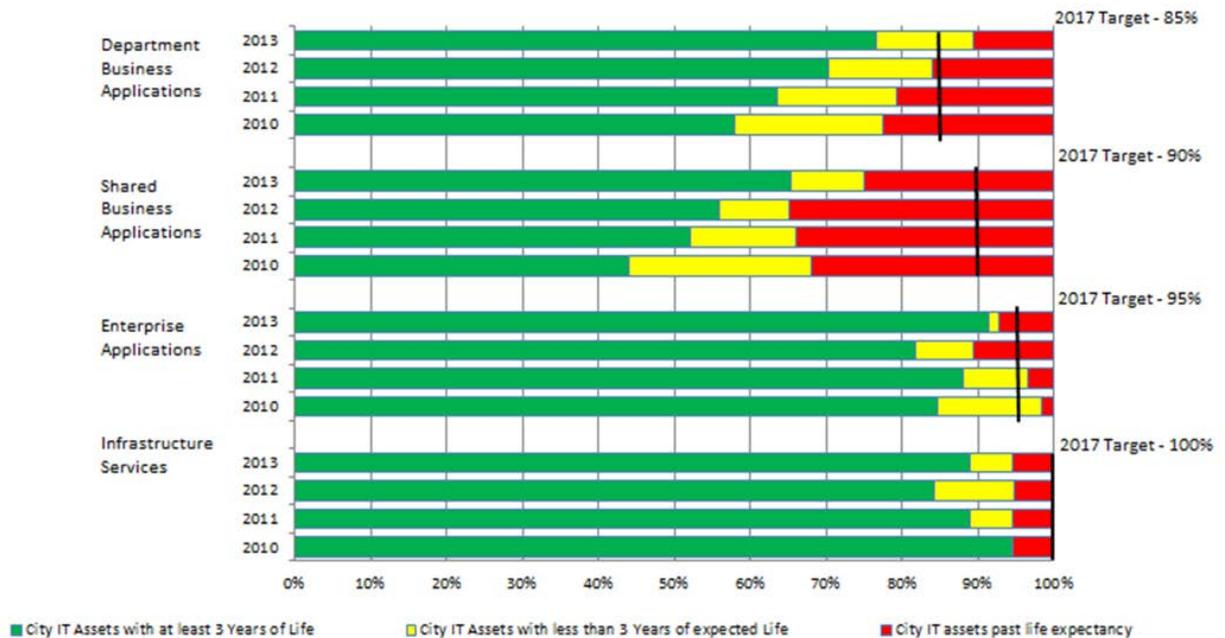
Business Apps Management: Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. IT accomplishes this through several professional services contracts and staff.

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES

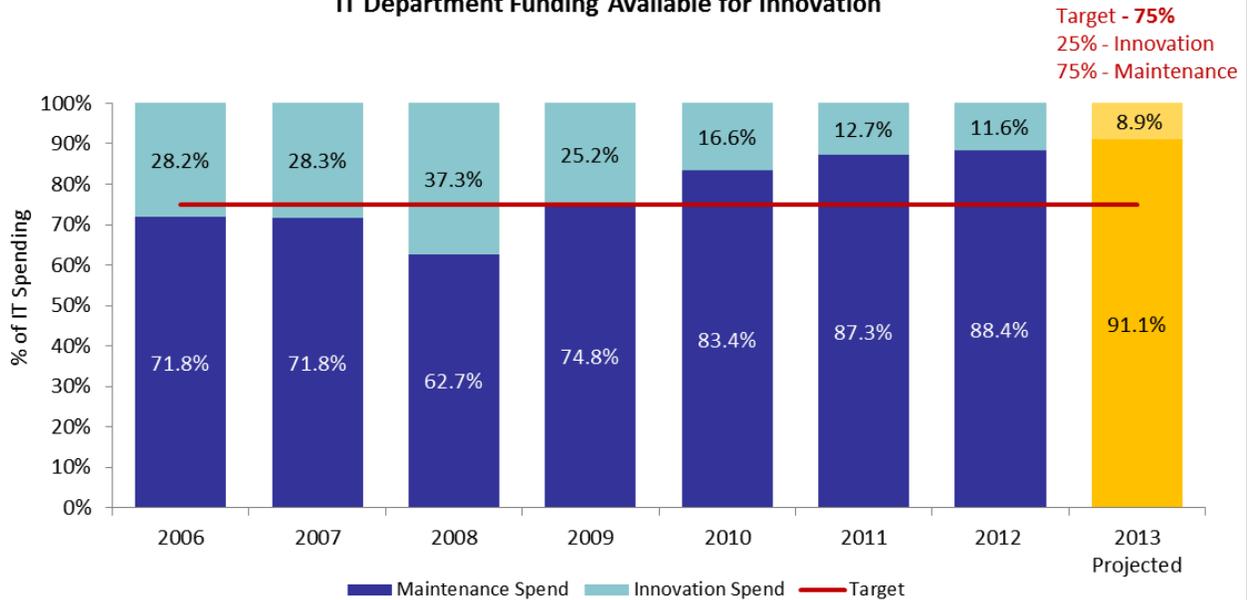
City IT Systems Life Expectancy Percentage of City Systems



Why is this measure important?

The IT field continues to change rapidly with significant advances typically on an 18 month cycle. Hardware, software, data, and information systems must be maintained at industry-specified release levels to ensure compatibility, performance and stability. All IT components require continual upgrading or operational problems will result—potentially blocking departments from taking advantage of newer and/or more effective technologies.

IT Department Funding Available for Innovation



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.

Why is this measure important?

The combination of increased IT Department use while being fiscally challenged has drained the funding that can be applied to new technologies and innovative solutions. Future transformative initiatives will be less often achieved. The City needs to spend more on implementing innovative solutions to its challenges and opportunities and less on maintenance and administration of existing systems. We are targeting a cross-industry and local government average percent funding on innovation.

A City that Works

Computing

Other Funds: \$13,150,423

The city's business applications run on computers that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. IT accomplishes this through a managed services contract with Unisys Corporation. Managed services provided Help Desk, End-user (desktop) Support, Data Center, and Network Management.

Networking

Other Funds: \$4,123,194

The City has deployed both commercial and in-house communications networks connecting employees with their computing applications, each other, outside networks, and the Internet. Devices supported include desk phones, cell phones, smart phones, tablets (such as the iPad), laptops, desktops PC's, etc. Data, voice and video is transported through land line and wireless City networks. Devices supported include desk phones, cell phones, smart phones, tablets

(such as the iPad) laptops, desktops PC's, etc. Communications networks require network electronics and those user devices to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. The Information Technology Department (IT) accomplishes this through several telecommunications services contracts, managed services contracts and staff.

Information Management

Other Funds: \$2,715,051

The Information Management Program provides enabling technologies to collect, maintain, share, distribute, protect and preserve (or securely dispose of) the City's electronic information. Employees support systems for database and document management, master data management, data standards creation and governance, geographical information systems (GIS) data management, data integration, analytics and reporting, email messaging and collaboration, web publishing, and information security management. Staff also provides expert consulting to help make the best use of these tools, and the City's information assets, to further all City goals efficiently and effectively.

Business Apps Management

Other Funds: \$8,822,446

Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration (capacity, security, and performance management, etc.) and maintenance activities. IT accomplishes this through several professional services contracts and staff.

Managed IT Services RFP

General Fund: \$625,000

The City of Minneapolis IT department is currently engaged in a managed services outsourcing arrangement with Unisys Corporation for the majority of IT services and functions. The contract terminates at the end of 2015. The City is planning on issuing an RFP for outsourcing services by the end of 2013. 2014 activities relating to the IT Managed Services RFP process include: vendor selection, contract negotiation, and creation of Managed Services Specialist Position

Business Intelligence Support

General Fund: \$100,000

This program will provide staff support to help in the implementation of the Intelligent Operations Platform (IOP) and other business intelligence initiatives.

FINANCIAL ANALYSIS

Expenditure

For 2014, Information Technology's Department budget is \$29.5 million, an 8.2% increase from 2013. The increase results from of the addition of six new staff as well as inclusion of contractually obligated inflationary increases in managed services and other maintenance agreements. The department's General Fund allocation is entirely one-time in nature and amounts to \$725,000.

Revenue

In 2014, the department anticipates \$28.6 million in revenue, a 2.5% increase from 2013. These revenues result from internal services charges to other departments.

Fund Allocation

In 2014, 98% of this department's budget is budgeted in the Intergovernmental Services Internal Service Fund with the remainder in the General Fund due to one-time appropriations.

Mayor's Recommended Budget

The Mayor recommended one-time funding in the amount of \$625,000 to be used by the department to cover costs associated with the managed services request for proposal process. The Mayor further recommended \$100,000 in one-time funding to be used for business intelligence support. In subsequent budget years, this will be funded through departmental cost allocations.

Council Adopted Budget

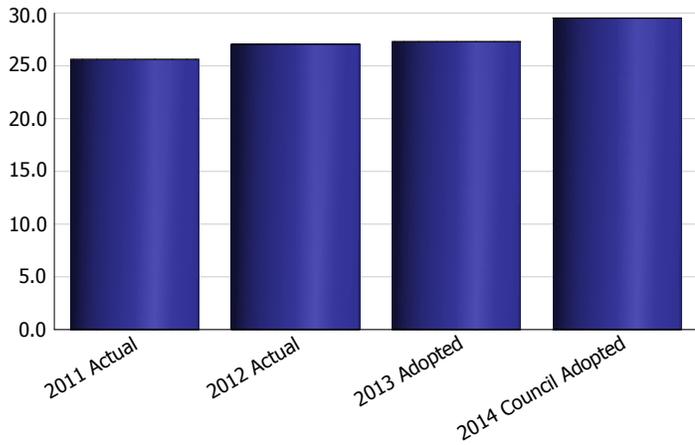
The Council approved the Mayor's recommendations.

**INFORMATION TECHNOLOGY
EXPENSE AND REVENUE INFORMATION**

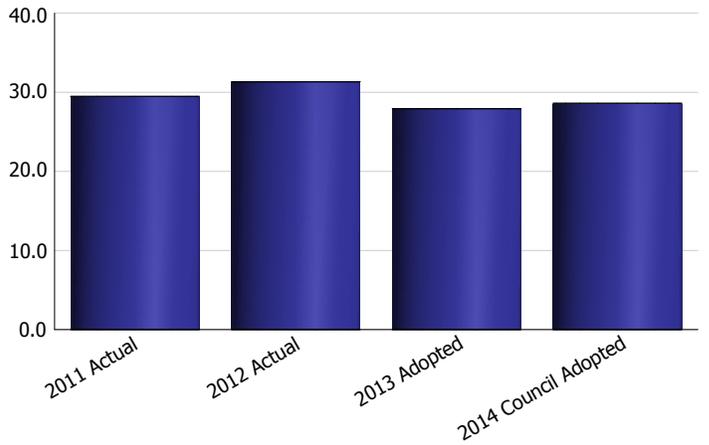
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	0			193,197		193,197
FRINGE BENEFITS	0			31,803		31,803
CONTRACTUAL SERVICES	0	35,111	200,000	500,000	150.0%	300,000
OPERATING COSTS	0	14,889				0
TOTAL GENERAL		50,000	200,000	725,000	262.5%	525,000
SPECIAL REVENUE						
CONTRACTUAL SERVICES	0	25,000				0
TOTAL SPECIAL REVENUE		25,000				0
INTERNAL SERVICE						
SALARIES AND WAGES	3,746,746	3,911,399	5,005,927	5,595,871	11.8%	589,944
FRINGE BENEFITS	1,416,647	1,266,970	1,629,723	1,866,013	14.5%	236,290
CONTRACTUAL SERVICES	19,308,151	19,771,928	19,216,107	20,070,548	4.4%	854,441
OPERATING COSTS	1,147,061	2,040,247	1,134,810	1,159,577	2.2%	24,767
CAPITAL	0		119,105	119,105	0.0%	0
TOTAL INTERNAL SERVICE	25,618,605	26,990,544	27,105,672	28,811,114	6.3%	1,705,442
TOTAL EXPENSE	25,618,605	27,065,544	27,305,672	29,536,114	8.2%	2,230,442
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	0	25,000	0		0.0%	0
SPECIAL REVENUE		25,000				0
INTERNAL SERVICE						
CHARGES FOR SALES	10,823	9,023	10,000		-100.0%	(10,000)
CHARGES FOR SERVICES	29,275,781	31,282,731	27,915,080	28,615,033	2.5%	699,953
FEDERAL GOVERNMENT	3,080	11,631	0		0.0%	0
GAINS	(4,124)	0	0		0.0%	0
LOCAL GOVERNMENT	197,363	0	0		0.0%	0
STATE GOVERNMENT	1,027	0	0		0.0%	0
TRANSFERS IN	1,153	0	0		0.0%	0
INTERNAL SERVICE	29,485,101	31,303,385	27,925,080	28,615,033	2.5%	689,953
TOTAL REVENUE	29,485,101	31,328,385	27,925,080	28,615,033	2.5%	689,953

INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

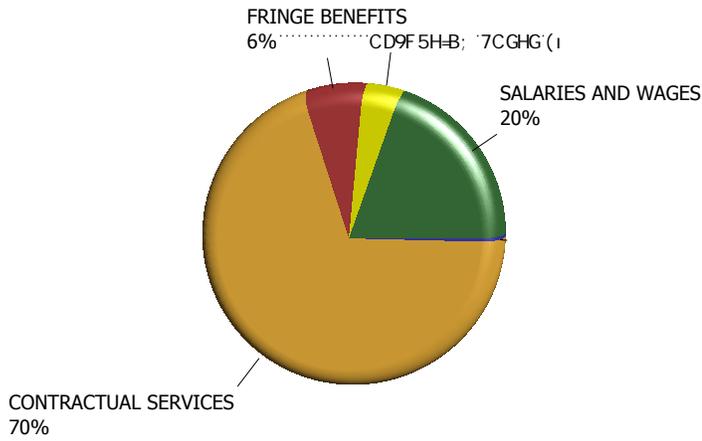
Expense 2011 - 2014
In Millions



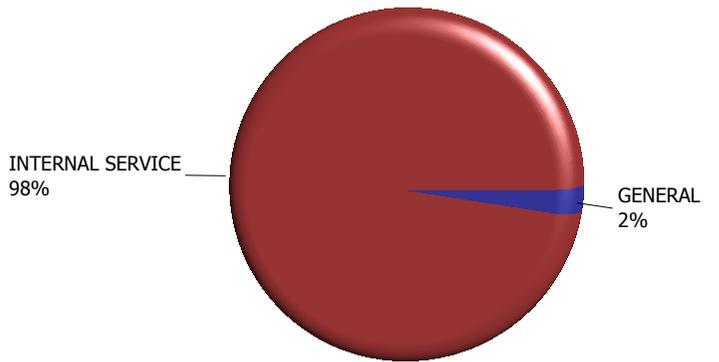
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

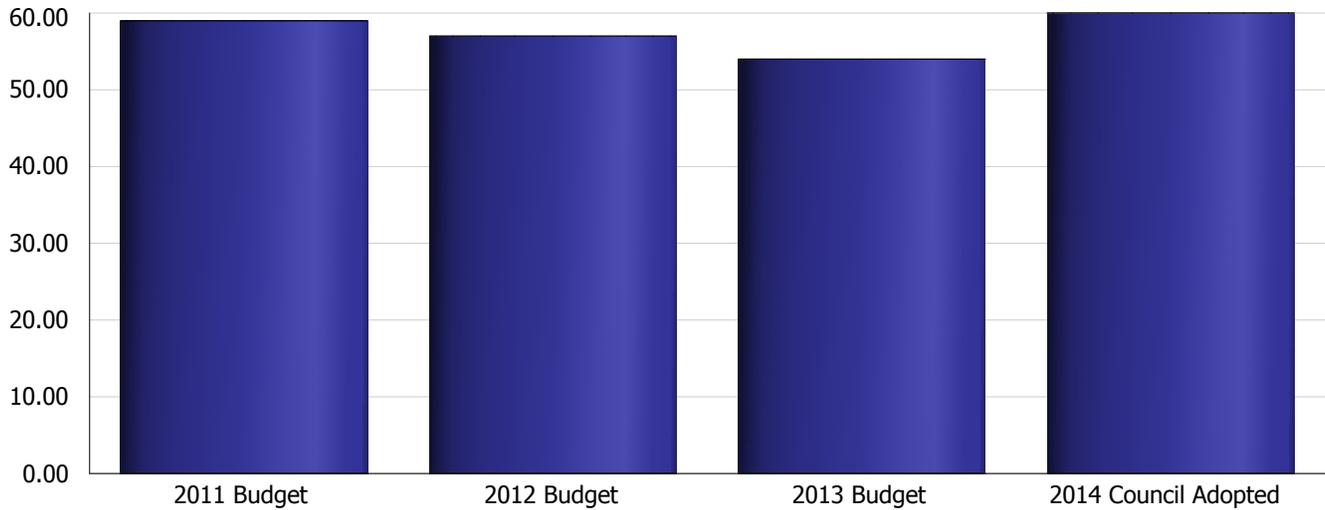


INFORMATION TECHNOLOGY

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	8.00	7.00	7.00	12.00	71.4%	5.00
APPLICATION AND DATA SERVICES	26.00	25.00	21.00	21.00	0.0%	0
BUSINESS DEVELOPMENT DIVISION	16.00	18.00	19.25	20.25	5.2%	1.00
ENTERPRISE INFRASTRUCTURE DIV	9.00	7.00	6.75	6.75	0.0%	0
Overall	59.00	57.00	54.00	60.00	11.1%	6.00

Positions 2011-2014



Positions by Divison

