# Budget Summary

<table>
<thead>
<tr>
<th>Program name</th>
<th>2017 adopted</th>
<th>2018 recommended funding</th>
<th>Change Item (new dollars)</th>
<th>FTEs</th>
<th>Select type of funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General fund</td>
<td>General fund</td>
<td>Non-general fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decision support services</td>
<td>$4,275,204</td>
<td>$3,731,877</td>
<td></td>
<td>12.25</td>
<td>No</td>
</tr>
<tr>
<td><strong>CARS – Enterprise Content Management System</strong></td>
<td></td>
<td></td>
<td>$1,875,000</td>
<td></td>
<td>Yes</td>
</tr>
<tr>
<td>Infrastructure services</td>
<td>$21,543,701</td>
<td>$18,186,275</td>
<td></td>
<td>42.71</td>
<td>No</td>
</tr>
<tr>
<td>Workforce enablement services</td>
<td>$12,739,317</td>
<td>$15,002,833</td>
<td>$1,875,000</td>
<td>41.04</td>
<td>No</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$38,558,222</td>
<td>$36,920,985</td>
<td>$1,875,000</td>
<td>96.00</td>
<td></td>
</tr>
</tbody>
</table>
Core Programs
## 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.
- **Enterprise Resource Planning (ERP) Management**: architects, installs, customizes, configures, administers and maintains ERP systems.
## Workforce enablement services

### Goals

<table>
<thead>
<tr>
<th>Living Well</th>
<th>One Minneapolis</th>
<th>A Hub of Innovation and Activity</th>
<th>Great Places</th>
<th>A City that Works</th>
</tr>
</thead>
<tbody>
<tr>
<td>x</td>
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### Values

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<tr>
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City IT Systems Life Expectancy
Percentage of City Systems

Department
Business
Applications

Shared
Business
Applications

Enterprise
Applications

Infrastructure
Services

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

City IT Assets with at least 3 Years of Life
City IT Assets with less than 3 Years of expected Life
City IT assets past life expectancy
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.
- **Modeling and simulation services**: builds models and simulations to meet department decision making needs.
- **Collaboration Services**: support work teams through electronic communications (such as electronic document sharing, online web presence, videoconferencing, social networking, etc.).
## Decision support services

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### 2017 adopted budget vs. 2018 recommended funding

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2017 adopted budget  
2018 recommended funding  
FTEs  
Funding

**2017 adopted budget**

- **General Fund**: $4,275,204

**2018 recommended funding**

- **General Fund**: $3,731,877
- **Non-General Fund**: Current

**FTEs**

- **12.25 FTEs**

**Funding**

- **One-Time (Yes/No)**: No
Decision support services

City Data Available To All Department Analysts

- **2010**
  - Licensing and Permits (Kiva)
  - GIS

- **2012**
  - 2010 data sets plus:
    - Assessor’s (Govern)

- **2014**
  - 2012 data sets plus:
    - Addressing
    - 911
    - Finance (OpenGov)
    - Police (Cops)
    - Fire (911)
    - Snow Emergency Towing
    - CPED Development tracking (MINS)
    - Elections
    - NCR Funding

- **2016**
  - 2014 data sets plus:
    - Finance (via Cognos)
    - Assessor’s (Govern)
    - Animal Control (Chameleon)
    - PW Capital Projects
    - Police Conduct (Practice Manger)

- **2017**
  - 2016 data sets plus:
    - Land Management (ELMS)
    - Human Resources Subset

- **2018 Target**
  - 2017 data sets plus:
    - Integrated 311 data
    - Asset Management (Maximo)
    - New Police RMS-subset
    - CAD911 - subset
    - Fire RMS (Firehouse)
    - New Assessor system

*Source: Minneapolis IT Department*
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 PCs, laptops, tablets, printers, etc. hardware and software.
- **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

**2017 adopted budget** | **2018 recommended funding** | **FTEs** | **Funding**
---|---|---|---
General Fund | Non-General Fund | General Fund | Non-General Fund | Current | One-Time (Yes/No)

$21,543,701 | $18,186,275 | 42.71 |

**Goals**

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x | | | | | |
Infrastructure services

Service Requests – 12 Months

Completed Requests

- Ask IT to help
- Set up a new software installation or access to systems
- Order computer accessories
- Add/modify folder permissions
- Order a new laptop computer
- Desk phone and voicemail forwarding
- Order mobile phones/accessories
- Request VPN/iPad Premiere services
- Order tablets/accessories
- Ask IT to help with something new
- Employee onboarding
- Employee separation
- Order a new desktop computer
- Access and permission levels
- Access - resource VPN/iPad Premiere services
- Small move

Incidents – 12 Months

- Low 85%
- Moderate 12%
- High 3%
- Critical .0015%
Operating Capital Recommendations - CARS
Description and Amount of Funding

The $1.875 million will be used to purchase a new Enterprise Content Management System (ECMS) to re-do the City’s Internet website. ECMS is a website platform tool that allows the City to create a new, modern City website with:
- A new look and feel that is easy to navigate
- Restructured content so residents, businesses and visitors can easily find information
- Americans with Disability Act (ADA) compliant presentation
- Better security from malware and website attacks
- Efficient, time saving mechanisms for City staff to create and manage content.

Why CARS Project is Needed

The current website platform tool and City website is:
- Outdated and prone to intermittent failures
- Not able to fend off modern day cyber attacks
- Not capable of compliance with the City of Minneapolis Americans with Disabilities Act (ADA) Action Plan
- Hard and time consuming for City staff to create and manage content
- Not very usable on a mobile device
- Lacks modern website features and functionality
- Difficult for residents, businesses and visitors to find information and forms without knowing which department(s) handle a given City function.
CITY OF MINNEAPOLIS

Questions?

THANK YOU •