results
minneapolis

Information Technology
## November 5, 2014

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Measures in regular text are "influence" level. *These measures are high-level measures that the department wants to impact with its work. Measures in italics are "supporting" measures. They can add context to the influence level measures, represent the programmatic or operational activities of the department, or be the direct outcomes of the department's work.*

Goal 1: Employees Across City Are Empowered with the Tools they Need

City Employee Ratings on Access to Job-Related Resources
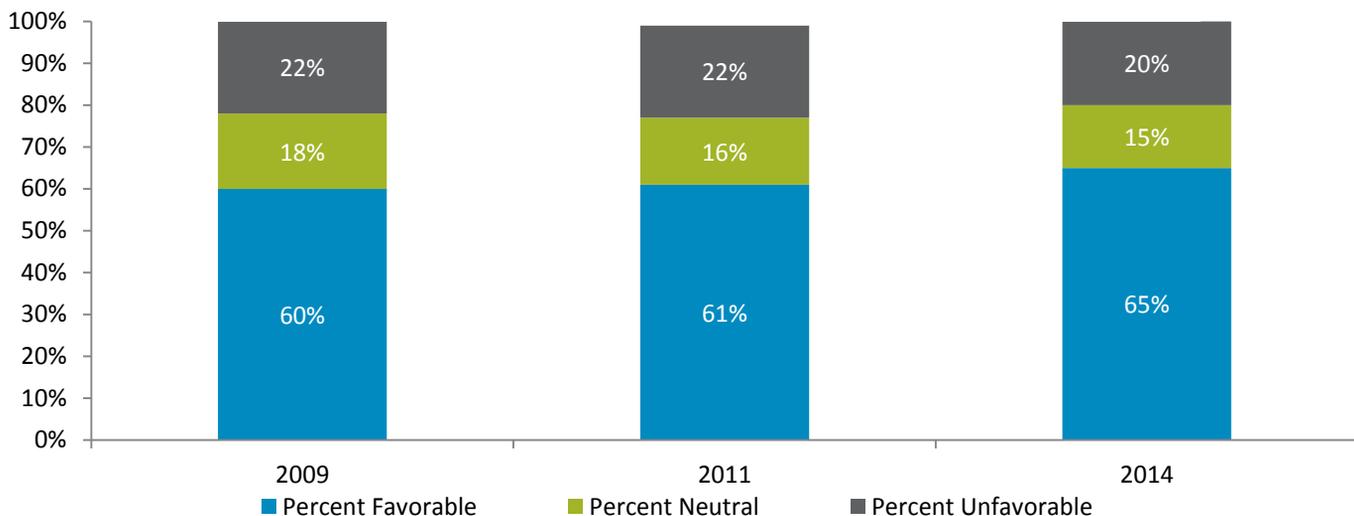
Notes:
1) Statement presented was "I have access to the resources (e.g. equipment, information, materials, technology) I need to do my job effectively." Respondents were asked to provide a rating on a five-tier scale from "Strongly Agree" to "Strongly Disagree"
2) Percent Favorable includes "Strongly Agree" and "Agree", Percent Unfavorable includes "Strongly Disagree" and "Disagree", Percent Neutral includes neither favorable nor unfavorable responses
3) The change must be five or more percent to indicate a true change in engagement.
Source: Employee Engagement Survey, 2009, 2011, and 2014

Why is this goal important?

The City seeks to empower employees with access to information and each other. Employees need the tools to efficiently share information, collaborate with one another and collectively problem solve while meeting the needs of City staff, residents, businesses and visitors. New computer and networking technologies allow for powerful tools that create opportunities for workers to leverage teamwork and new communications channels to more effectively communicate and serve.

Minneapolis seeks to manage and govern information as a shared resource, with a special regard for its open and equitable access, use and sustainability. Navigating data at the city should not be like a scavenger hunt. Data should be easy to find, well-defined so that people know what it means, and in the spirit of open government, made available to people who need it. Providing real-time, high integrity information across departments will improve decision-making and achieve greater efficiencies within the city.

City employees should have a collaborative and data rich work environment in which to tackle their jobs.

What will it take to make progress?

Further establish social networking technology use within the city departments. Promote the use of existing instant messaging and chat services; online white boarding for team interactive brainstorming; and online meeting capabilities through teleconferencing, web and desktop videoconferencing.

Governments need to inject better intelligence into decision support processes, business operations and public infrastructure to improve performance and drive better outcomes. Promote the use of the Intelligent Operations Platform (IOP), Business Intelligence tools, and Geographic Information Systems (GIS) by department employees.

City Employee Ratings on Access to Information

Legend: Percent Favorable ■ Percent Neutral ■ Percent Unfavorable

Year	Percent Favorable	Percent Neutral	Percent Unfavorable
2009	64%	18%	18%
2011	67%	15%	18%
2014	70%	14%	16%
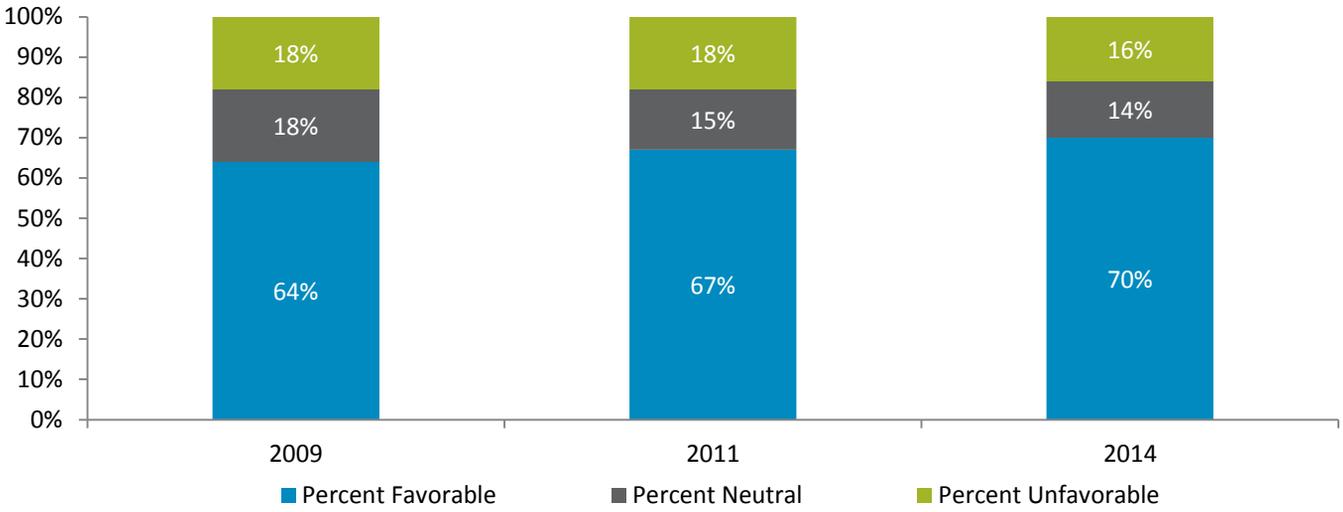
Notes:

1) Statement presented was "I can easily access the information I need to do my job." Respondents were asked to provide a rating on a five-tier scale from "Strongly Agree" to "Strongly Disagree".

2) Percent Favorable includes "Strongly Agree" and "Agree", Percent Unfavorable includes "Strongly Disagree" and "Disagree", Percent Neutral includes neither favorable nor unfavorable responses.

3) Note: The change must be five or more percent to indicate a true change in engagement.

Source: Employee Engagement Survey, 2014

Goal 2: Engaged and Talented Employees Reflect our Community, and, Have the Resources they Need to Succeed

IT Overall Employee Engagement and City-wide Comparison
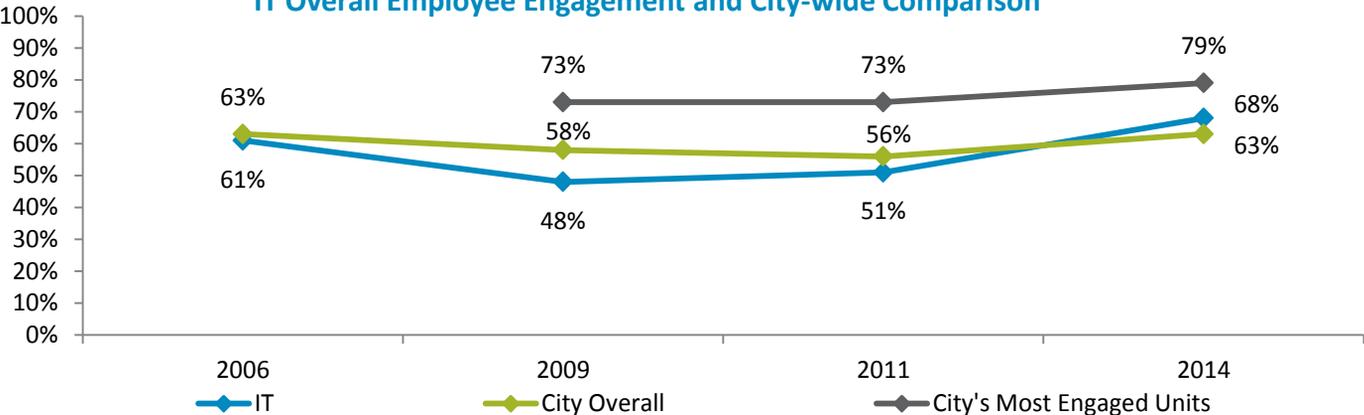
Legend: IT — City Overall — City's Most Engaged Units

- 2006: IT 61%, City Overall 63%
- 2009: IT 48%, City Overall 58%, City's Most Engaged Units 73%
- 2011: IT 51%, City Overall 56%, City's Most Engaged Units 73%
- 2014: IT 68%, City Overall 63%, City's Most Engaged Units 79%

Note: The change must be five or more percent to indicate a true change in engagement.
Source: Employee Engagement Survey, 2006, 2009, 2011 and 2014

Diversity of IT Department, by Race and Gender

People of Color:
- 2011: 12%
- 2012: 12%
- 2013: 8%
- 2014 thru Q3: 14%

Women:
- 2011: 42%
- 2012: 39%
- 2013: 39%
- 2014 thru Q3: 36%
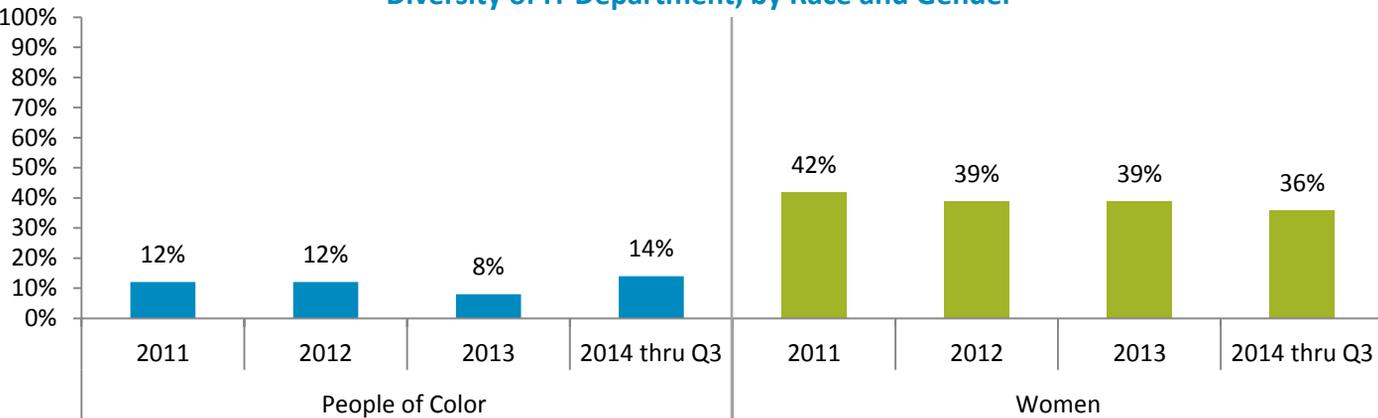
Source: HRIS

Why is this goal important?

IT leadership is having to contend with a lessening supply of IT talent to support an ever increasing array of new technologies, while dealing with trends that include the rise of the knowledge worker, ubiquitous data, social media, a tech-savvy workforce, and the emergence of technology-as-a-service. As IT service delivery becomes more externalized (i.e. cloud offerings, etc.), the IT department needs to shift from an IT provider to an IT broker. The future holds information over process; likewise, IT's information-management skills will rise in importance relative to business-process design. This shifting of focus necessitates an IT staff that is more closely aligned with the city and has new capabilities in architecture, service management, security and governance.

What will it take to make progress?

The city will need to reach out more effectively to people of color and women who have the prerequisite IT skills. Our recruitment efforts will have to prove out superior city benefits; effectively tout better work-life balance; and promote more responsibility over a broader range of technology.

Existing IT staff will need to be trained to handle transformed work roles or evolve into new work roles.

IT will seek more comprehensive career ladders, better pay scales, and more training funds. We are also considering using consultants in lieu of staffing.

Ethnicity of New Hires from January, 2009 to December, 2013
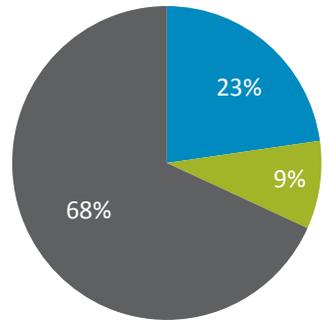
- 23% Asian
- 9% Black
- 68% White

Note: No other ethnic groups were represented in new hires.
Source: HRIS

Gender of New Hires from January, 2009 to December, 2013
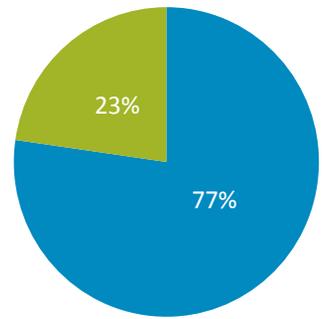
- 77% Male
- 23% Female

Source: HRIS

IT Department's Annual Turnover Rate

Year	Rate
2009	24.8%
2010	42.3%
2011	15.4%
2012	7.9%
2013	12.0%
2014 thru Q3	9.3%
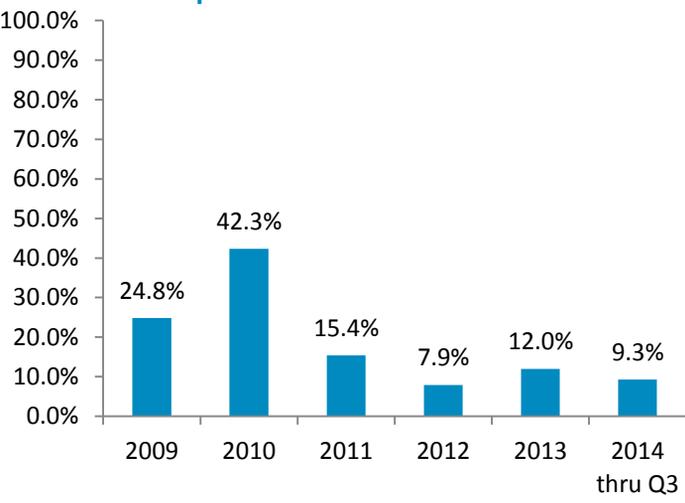
Source: HRIS

Percent of Vacant Positions in IT Department

Year	Percent
2009	16%
2010	25%
2011	23%
2012	22%
2013	31%
2014 thru Q3	18%
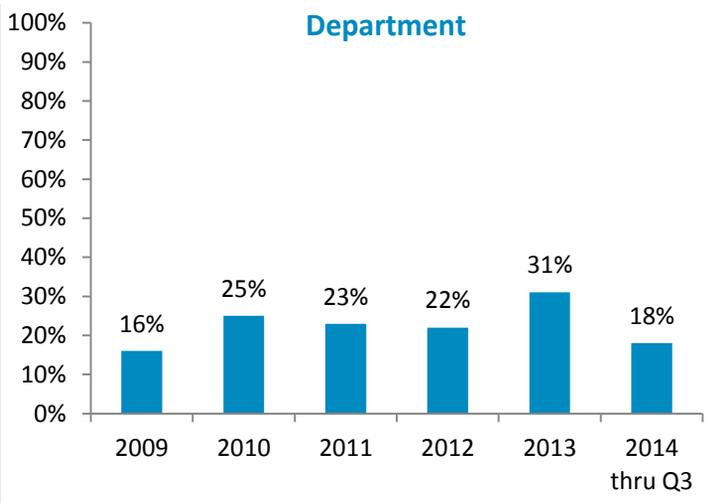
Source: HRIS

Hard-to-fill Position Hires Since 2011

Year	Hires
2011	9
2012	5
2013	5
2014 thru Q2	11
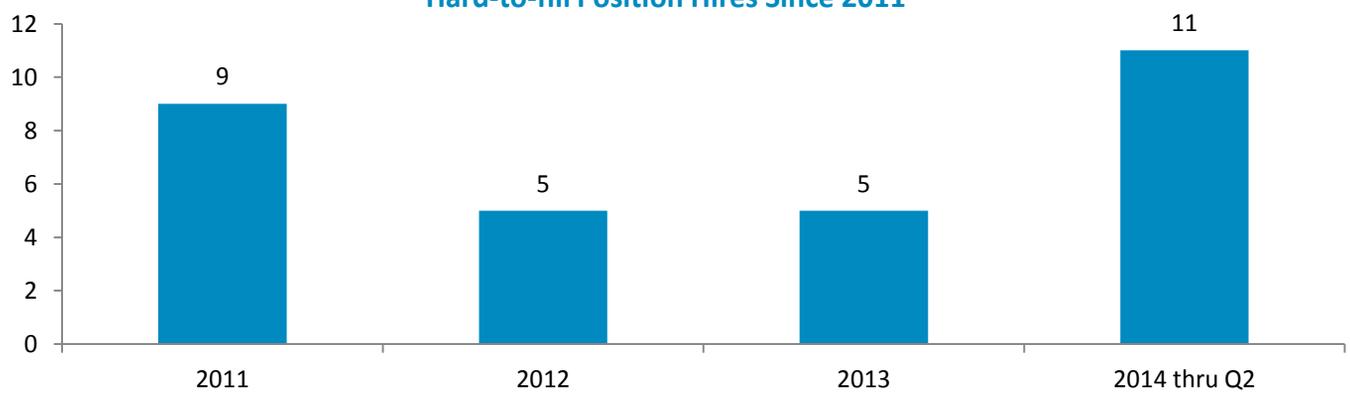
Note: Hard-to-fill positions are: Senior Applications Analyst, Applications Programmer, Applications Programmer, Database Engineer, IT Security Engineer, Software Engineer II, Project Manager (BIS), Senior Applications Analyst, Applications Analyst, Sr. Collaboration Architect, Senior Applications Analyst.
Source: HRIS

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Goal 3: IT Services and Operations Are Customer Focused and Well Managed

Part 1: Customer Focused

2013 City Department Ratings of IT Helping Their Departments Accomplish Goals
136 Respondents of the 153 Total

Legend: ■ Strongly Agree ■ Agree ■ Disagree ■ Strongly Disagree
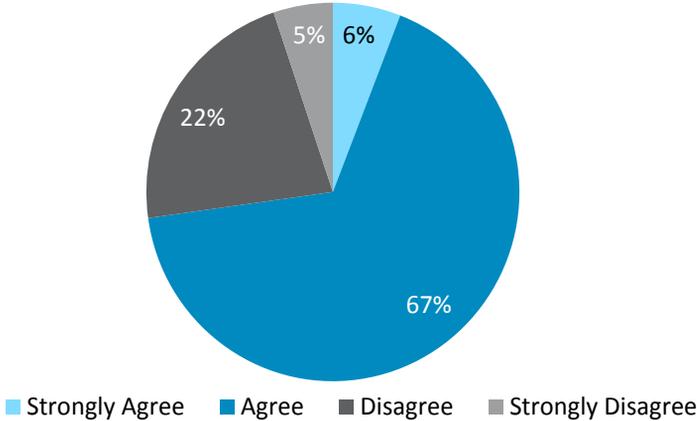
Notes:
1) Respondents were asked if they agreed with the statement, "IT helps my department accomplish goals."
2) The sample size of 153 included 17 people who indicated "Unable to Rate".
Source: Management Services Survey 2013

Why is this goal important?

City departments want an IT department to build business-driven governance; challenge and enable their business units; drive information usability; make delivery responsive and transparent; be ready with talent for major initiatives; and use predictive, value-focused metrics.

What will it take to make progress?

In order to be more customer focused, IT will need to increase budgeting flexibility, develop challenger liaisons, prioritize analytics that measure strategic goals, define business-relevant services, enable test-and-learn innovation, establish an emerging skills strategy, create a business value framework and measure IT's strategic impact.

2013 City Department Ratings on "IT Provides Value and Is Sufficiently Engaged"
123 Respondents of the154 Total
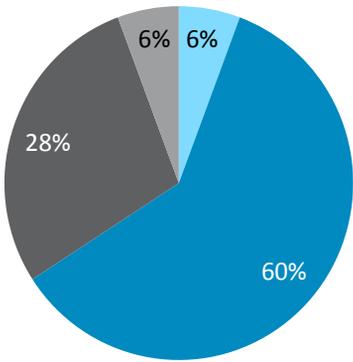
2013 City Department Ratings on "IT Understands the Needs of My Department"
125 Respondents of the 152 Total

Legend: ■ Strongly Agree ■ Agree ■ Disagree ■ Strongly Disagree
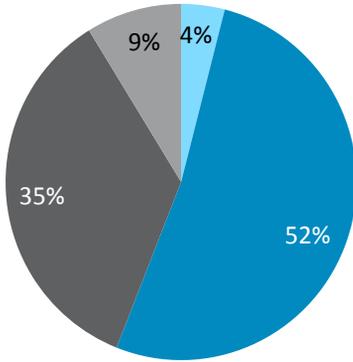
Notes:
1) Chart on the left- the sample size of 154 includes 31 people who indicated "Unable to Rate".
2) Chart on the right - the sample size of 152 includes 27 people who indicated "Unable to Rate".
Source: Management Services Survey 2013

Part 2: Well Managed

2013 City Department Ratings on "IT Provides Services in an Agreed Upon Timeframe" 138 Respondents of the 153 Total
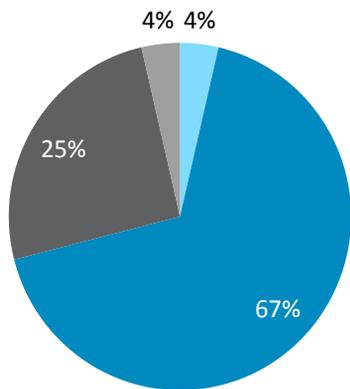
2013 City Department Ratings on "IT Does Quality Work for My Department" 149 Respondents of the 154 Total
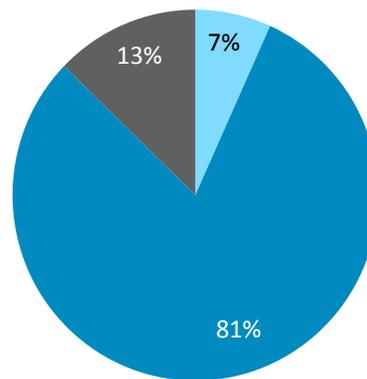
■ Strongly Agree ■ Agree ■ Disagree ■ Strongly Disagree

Notes:
1) Chart on the right - the sample size of 154 includes 5 people who indicated "Unable to Rate".
2) Chart on the left - the sample size of 153 includes 15 people who indicated "Unable to Rate".
Source: Management Services Survey 2013

Why is this goal important?

Operational excellence begins with delivering of technology services on time and within budget. IT is often only a piece of a department initiative, but a piece that must be ready from day one.

Nobody likes a newly purchased product to be broken, missing a part, not capable of performing as advertised, or that quickly breaks after a few uses. Minimizing workforce disruptions improves department efficiency. Also, all IT components require continual upgrading or operational problems will result—potentially blocking departments from taking advantage of newer and/or more effective technologies.

In today's fast paced world of instant communications and always-on services, IT needs high availability and survivability. Otherwise, business gradually breaks down over time, as we have seen when power goes out.

What will it take to make progress?

Ensure that the city's IT providers meet our service level agreements (SLA) and IT department projects are carried out on time. Project management training for both IT and department staff will promote better project control and on time performance. Control "scope creep" on projects.

Effective project and vendor management requires training staff on the skills necessary to achieve accurate cost estimates and provide prudent expense management techniques. We need to educate IT staff on contract negotiation tactics, establish more rigor in department IT investment decision-making, and start tracking benefit achievement by IT project and initiative.

Develop and track how many defects appear in the first 90 days of all hardware, software and application system implementations. Improve our processes for researching why a new product or service failed and why a problem could not be fixed during the first service call.

Establish stronger availability SLAs with our IT service providers. Align availability levels to user needs for program efficiency and survivability.

City IT Systems Life Expectancy Percentage of City Systems

Department Business Applications — 2013, 2012, 2011, 2010 — 2017 Target 85%

Shared Business Applications — 2013, 2012, 2011, 2010 — 2017 Target 90%

Enterprise Applications — 2013, 2012, 2011, 2010 — 2017 Target 95%

Infrastructure Services — 2013, 2012, 2011, 2010 — 2017 Target 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
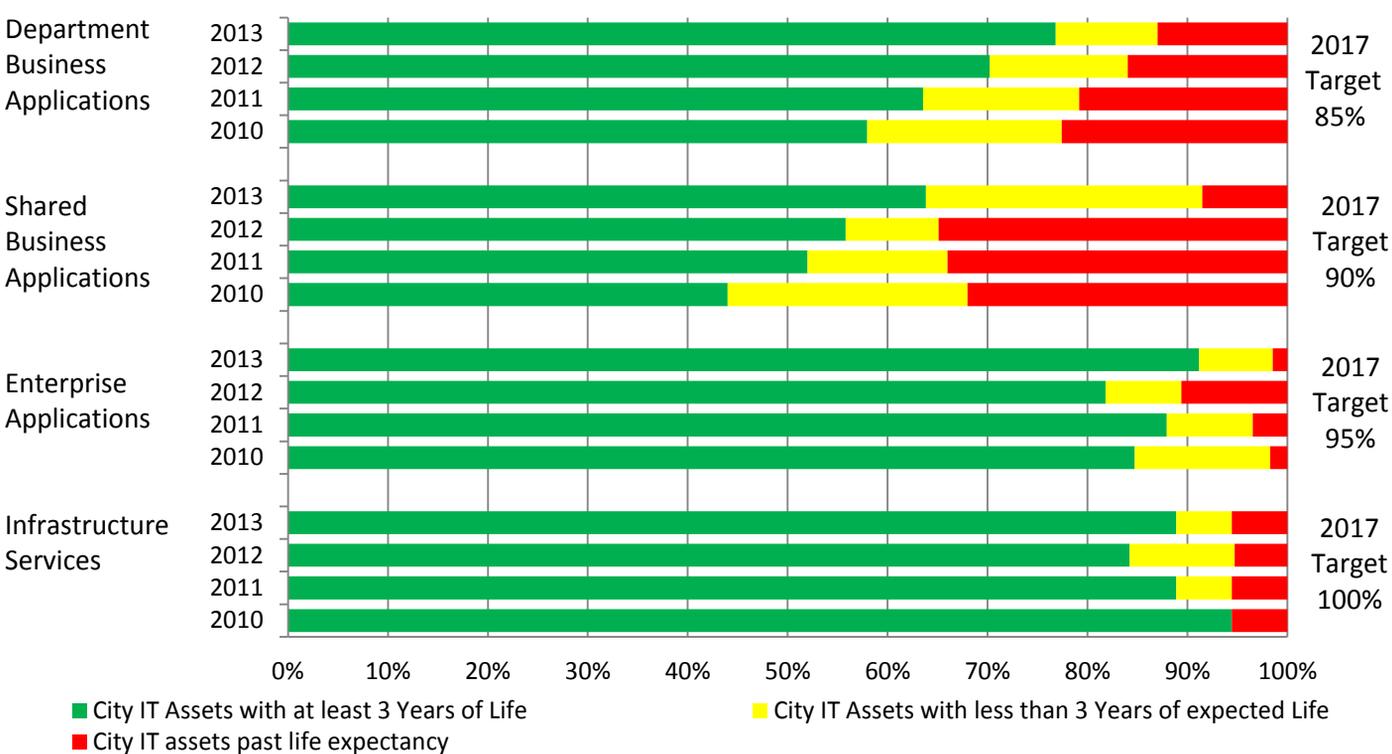
Source: Minneapolis IT Department

IT Department Projects On Time Record

Quarter	% Not On Time	Number of IT Projects	% On Time
Q1 '12	3%	246	97%
Q2 '12	7%	250	93%
Q3 '12	5%	187	95%
Q4 '12	3%	192	97%
Q1 '13	5%	192	95%
Q2 '13	4%	205	96%
Q3 '13	5%	219	95%
Q4 '13	5%	232	95%
Q1 '14	4%	245	96%
Q2 '14	4%	256	96%
Q3 '14	4%	283	96%

- Percent of IT Projects On Time
- Percent of IT Projects Not On Time
- Number of IT Projects
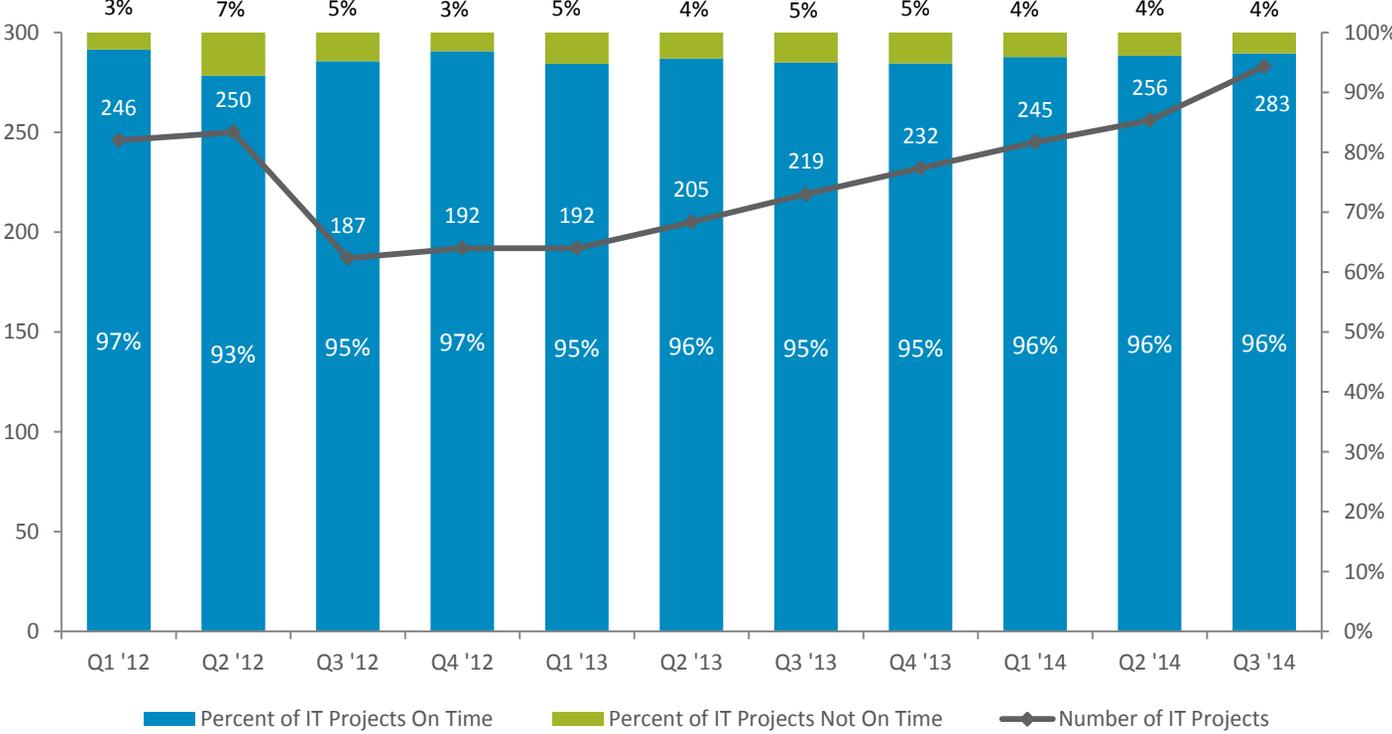
Source: Minneapolis IT Department

IT Department Projects Delivered on Budget

Quarter	IT Projects Not On Budget	IT Projects On Budget	Number of IT Projects
Q1 '12		100%	246
Q2 '12	1%	99%	250
Q3 '12		100%	187
Q4' 12		100%	192
Q1 '13		100%	192
Q2 '13		100%	207
Q3 '13		100%	217
Q4 '13	1%	99%	232
Q1 '14		100%	245
Q2 '14		100%	256
Q3 '14		100%	283

Legend: ▉ IT Projects Not On Budget   ▉ IT Projects On Budget   ◆ Number of IT Projects
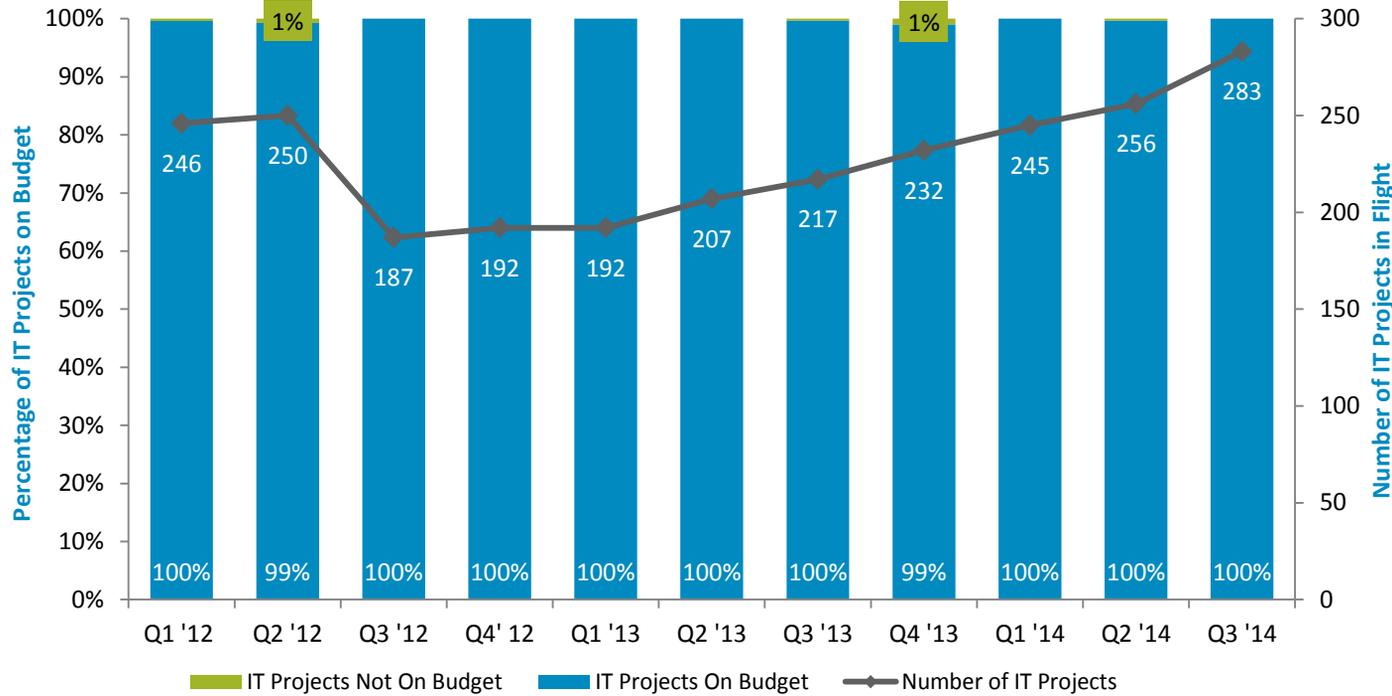
Source: Minneapolis IT Department

Total IT Expenditure per Internal FTE, in Comparison to others
USD, 2014

Category	City of Minneapolis	Median	95th percentile	5th percentile
All Respondents (n = 164)	$15,362		$67,010	$2,890
Industry: Government/Public Sector (n = 13)		$25,321	$88,993	$3,472
Revenue: <$1 Billion (n = 20)	$15,906		$63,449	$2,624
HQ Location: Americas (n = 120)	$15,250		$69,869	$3,318
Business Strategy: Cost Leadership (n = 24)	$13,698		$68,688	$3,582
Info Intensity: High Process and Low Content (n = 84)	$12,082		$52,983	$2,675
Outsourcing Level: 20%-50% (n = 41)	$13,854		$73,047	$2,189

Legend: ▪ City of Minneapolis   ▬ Median   ⌶ 95th and 5th percentile of the FTEs

Notes:
1) A full-time equivalent (FTE), as determined by the organization's standard working hours (typically 40 hours per week), can represent either a staff member working full-time or the aggregation of part-time employees, such as two part-time employees each working 50 percent of standard hours.
2) Internal FTEs exclude your contractors, consulting and outsourcing providers.
3) Total IT expenditure includes IT operating expenditure as well as IT capital expenditure.
Source: Corporate Executive Board

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Goal 4: Increase Usage of Digital Tools and Solutions to Keep Minneapolis Innovative

IT Department Funding Available for Innovation

Target - 75%
25% - Innovation
75% - Maintenance

Year	Innovation Spend	Maintenance Spend
2006	28.2%	71.8%
2007	28.3%	71.8%
2008	37.3%	62.7%
2009	25.2%	74.8%
2010	16.6%	83.4%
2011	12.7%	87.3%
2012	11.6%	88.4%
2013	8.9%	91.1%
2014 Projected	8.9%	91.1%

Percent of IT Spending (y-axis, 0% to 100%)

Legend: ■ Maintenance Spend ■ Innovation Spend — Target
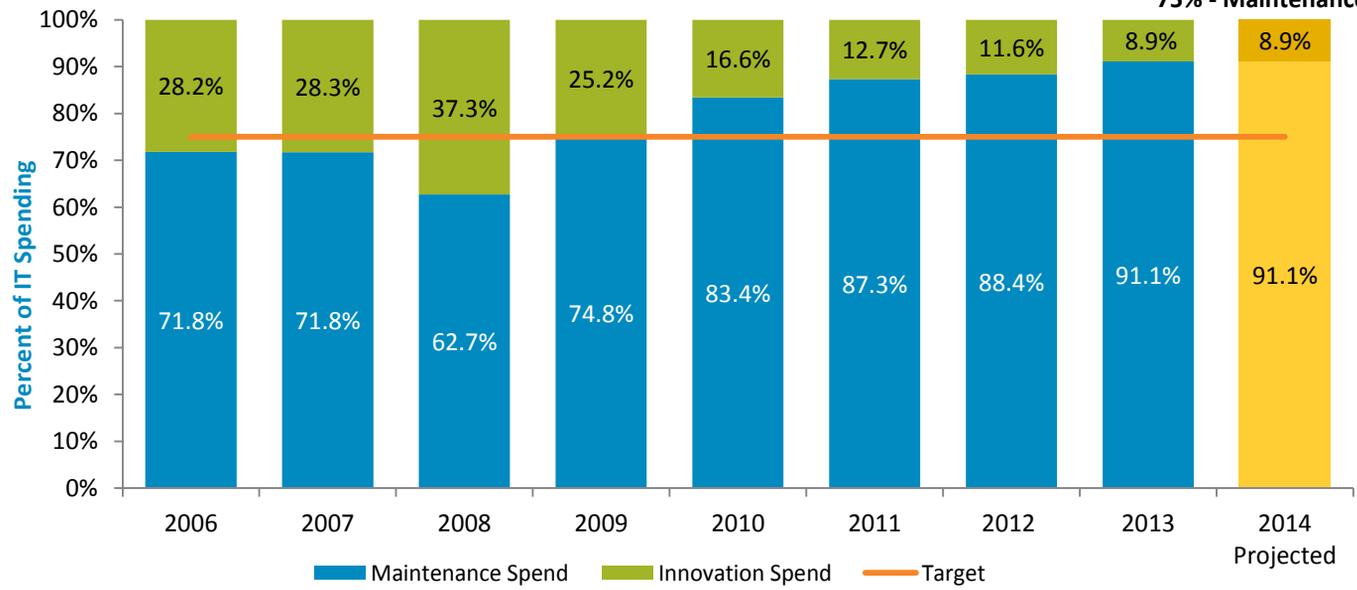
Note: Innovation IT expenditures are IT department dollars spent for the advancement of new initiatives or new technology within the City. Maintenance expenditures are defined as costs to maintain existing technology.
Source: Minneapolis IT Department

Why is this goal important?
The city needs to continue implementing innovative solutions to leverage technology in order to meet its challenges and opportunities while minimizing spending on maintenance and administration of existing systems.

Today, the city's data may be incomplete, not in digital format, and/or without relevant attributes, which compromises our ability to realize useful visualization and reporting of city information. The city lacks a comprehensive enterprise catalog of city data, which impedes our ability to integrate relevant city information into employee work processes. We live in a digital world and must digitize our city to become a resident-centric, collaborative city government. This "priming of the pump" will allow meaningful information to be used cross-organizationally for improved decision-making and to achieve greater efficiencies for the City.

What will it take to make progress?
Beyond increased IT funding we can free up funds for innovation by sharing more IT components/applications across departments; limit incremental improvements to existing information systems in favor of substantive transformations; reduce IT expenses by cutting back on capabilities of existing services; and seek grants for enterprise IT investments.

Without accurate and up-to-date data, technology cannot be used to create better, more efficient city services. We intend to establish mechanisms to digitize city assets and information, city block by city block. Then develop technology and processes for city employees, while in the field, to collect and/or update data along with attributes.

Growth of Enterprise Content Management System (ECMS) Content Items
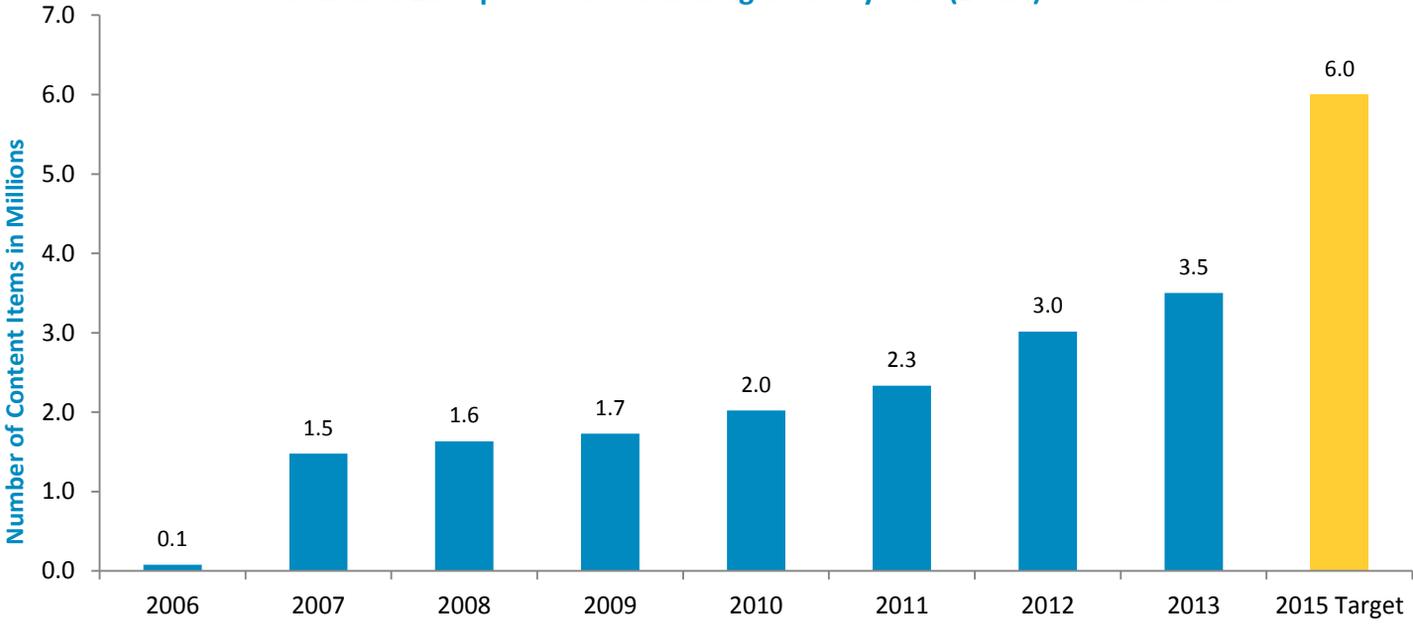
Note: Enterprise content management (ECM) is the strategies, methods and tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes. The city benefits from improved efficiency, better control, and reduced costs (i.e. storing and retrieving paper-based records versus electronic storage and retrieval).
Source: Minneapolis IT Department

Goal 5: All Minneapolis Residents Have the Tools, Skills and Motivation to Gain Value from the Digital Society

All Minneapolis Residents Have the Tools, Skills and Motivation to Gain Value from the Digital Society

Devices Used to Access Internet at Home, by Respondent's Ethnicity/Race
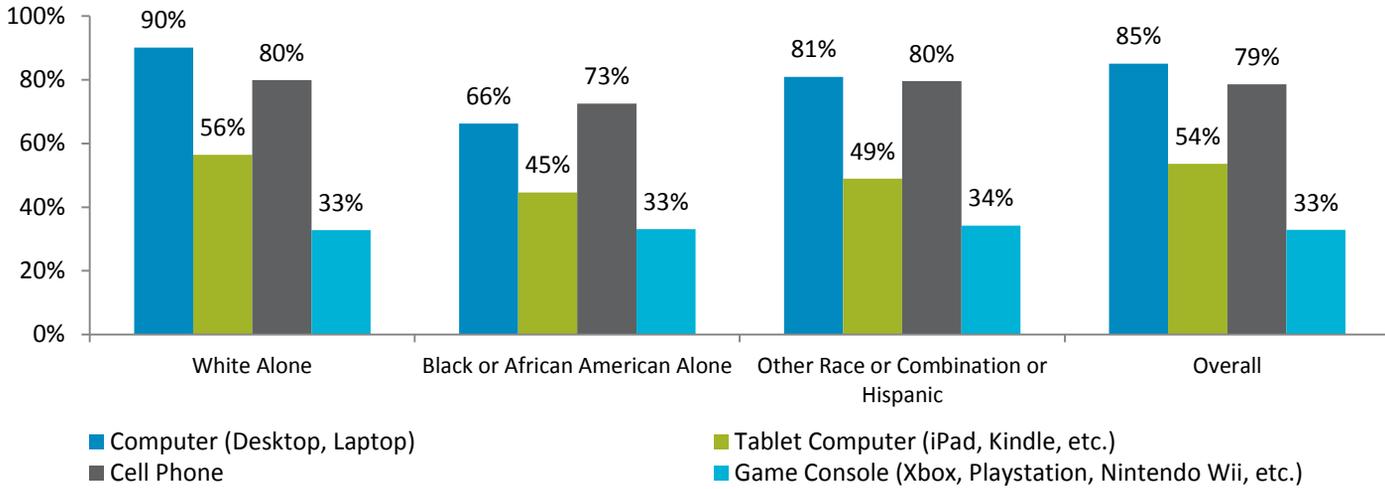
Ethnicity/Race	Computer (Desktop, Laptop)	Tablet Computer (iPad, Kindle, etc.)	Cell Phone	Game Console (Xbox, Playstation, Nintendo Wii, etc.)
White Alone	90%	56%	80%	33%
Black or African American Alone	66%	45%	73%	33%
Other Race or Combination or Hispanic	81%	49%	80%	34%
Overall	85%	54%	79%	33%

Source: National Research Center - City of Minneapolis Community Technology Survey, February 2014

Devices Used to Access Internet at Home, by Respondent's Language Preference
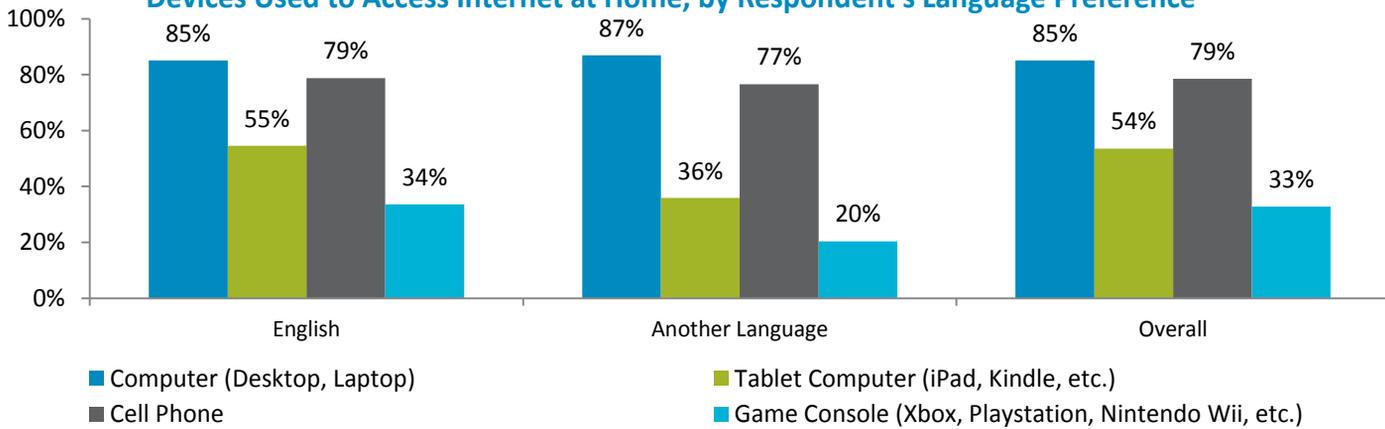
Language Preference	Computer (Desktop, Laptop)	Tablet Computer (iPad, Kindle, etc.)	Cell Phone	Game Console (Xbox, Playstation, Nintendo Wii, etc.)
English	85%	55%	79%	34%
Another Language	87%	36%	77%	20%
Overall	85%	54%	79%	33%

Source: National Research Center - City of Minneapolis Community Technology Survey, February 2014

Why is this goal important?

City residents and their businesses need the tools (i.e. computing devices and access to the Internet) to go online; need to be digitally literate to use those tools effectively; and must see value in incorporating computing and the Internet into their daily lives to fully embrace the digital society. The City is uniquely positioned to coordinate efforts of the multitude of organizations (identified 81 entities so far) working on rectifying the digital equity issue.

What will it take to make progress?

Promote programs that provide a PC or tablet to households along with digital literacy training, value propositions, employment, and financial planning services. Since the City's available public PCs can only supply 100 minutes per household (without Internet access) per week, efforts should be focused on getting Internet-enabled computers into these households. Based on the type and availability of training currently offered across the city, encourage more appropriate training options for residents and their businesses. Promote more public outreach on the benefits and advantages to participating more in our digital society. To achieve sustainability, tie the programs to city organizations providing job placement, job enhancement or financial planning services to residents of disadvantaged communities to create the household's financial wherewithal to pay for technology use in the future.

All Minneapolis Residents Have the Tools, Skills and Motivation to Gain Value from the Digital Society

Percentage of Residents Very Comfortable with Technologies

Technology	2012	2014
Using Email	83%	86%
Accessing Internet	81%	84%
Using Laptop/Desktop	78%	82%
Locating Information Online	77%	81%
Creating Docs/Spreadsheets	59%	63%
Using Social Networking	59%	65%
Using Smartphone/Tablet	53%	67%
Job Hunting Online	51%	55%
Using Education Programs	44%	51%
Installing Software	43%	46%
Protecting Computer	40%	42%
Publishing to Internet	28%	34%
Troubleshooting	22%	25%
Creating a website	17%	21%
Coding Own App	7%	8%

■ 2012   ■ 2014

Note: The question asked, "How comfortable, if at all, are you at each of the following?"
Source: National Research Center - City of Minneapolis Community Technology Survey, February 2012, and 2014.

Residents Self Reported Internet Activities

Legend: ■ Daily ■ Sometimes ■ Never

Categories (each with 2012 and 2014 bars):
- Email
- Get News/weather
- Use Social Media
- Answer a Question
- Seek Entertainment
- Research a Topic of Interest
- Bank Online
- Shop Online
- Work from Home
- Find Directions
- Look Up Health Information
- Find Information on Community Resources
- Engage in Civic Activities
- Sell Goods or Services
- Communicate with Government

X-axis: 0% 20% 40% 60% 80% 100%

Note: How frequently, if ever, do you do each of the following things on the Internet (using any device)?
Source: National Research Center - City of Minneapolis Community Technology Survey, February 2012, and 2014

2014 Percentage of Public Computers Available in Daytime and Evening at Libraries, Park Facilities and Community Technology Centers

Day	Daytime Public PC Availability	Evening Public PC Availability
Monday	43%	15%
Tuesday	45%	15%
Wednesday	43%	14%
Thursday	43%	16%
Friday	42%	2%
Saturday	35%	0%
Sunday	15%	0%

■ Daytime Public PC Availability   ■ Evening Public PC Availability
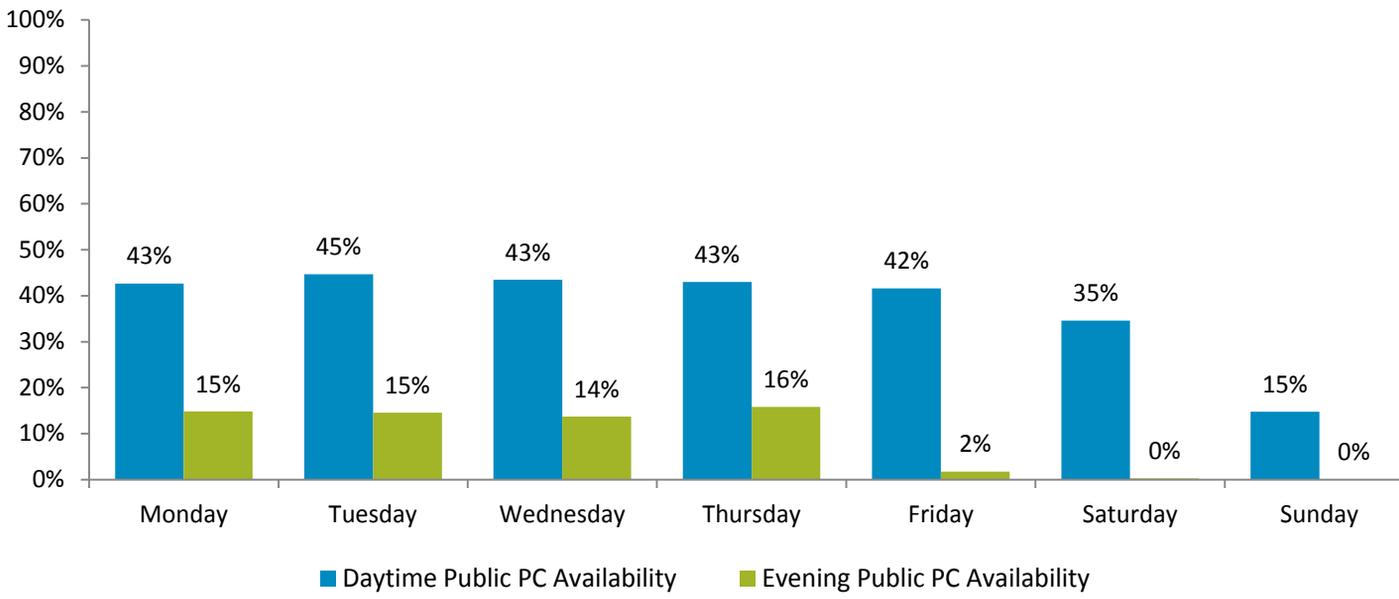
Note: The availability of the computers were during the Daytime (8 am - 5 pm) and Evening time (5 - 10 pm) at Libraries, Park Facilities and Community Technology Centers, and based on 1,698 computers.
Source: Minneapolis IT Department, October 2014

Appendix

All Minneapolis Residents Have the Tools, Skills and Motivation to Gain Value from the Digital Society

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012	Year End 2013
1	311/Digital Health SO Integration	311	Yellow	Yellow	Yellow	Yellow
2	311/KIVA SO Integration	311	Yellow	Yellow	Yellow	Yellow
3	911 Business Continuation Routing to 311	911	Green	Green	Green	Green
4	ECHOS	911	Green	Green	Green	Green
5	APEX	Assessor	Green	Green	Green	Green
6	Azalea v4.0.2	Assessor	Green	Green	Green	Green
7	Crystal Reports	Assessor	Green	Green	Green	Green
8	Govern CAMA	Assessor	Green	Green	Green	Green
9	GovView	Assessor	Red	Red	Red	
10	Mobile Assessors (Govern.net)	Assessor			Green	Green
11	Narrative One	Assessor			Green	Green
12	Neighborhood Sales	Assessor	Green	Green	Green	Green
13	Property Tax Estimator	Assessor	Green	Green	Green	Green
14	VB Govern Interface DLLS	Assessor	Yellow	Yellow	Yellow	Yellow
15	Govern MINS Integration	Assessor	Yellow	Yellow	Yellow	Yellow
16	Govern Special Assessments	Assessor	Green	Green	Green	Green
17	CIS-ECMS Integration Svc	Attorney	Green	Green	Green	Green
18	CityLaw	Attorney	Red	Red	Red	
19	CityLaw Legacy Data	Attorney	Red	Red	Red	
20	Community Impacts Statements	Attorney	Green	Green	Green	Green
21	E-Charging/E-Complaint	Attorney - Shared			Green	Green
22	Practice Manager	Attorney, Civil Rights, Police	Green	Green	Green	Green
23	Council Records Index	City Clerk	Red	Red	Red	Red
24	Domestic Partnership Tracking	City Clerk	Red	Red	Red	Red
25	Elections Management System	City Clerk	Green	Green	Green	Yellow
26	Final Council Petitions Application	City Clerk	Yellow	Yellow	Yellow	Yellow
27	Interpreter Service AT&T Lang Lines	City Clerk	Not City	Not City	Not City	Not City
28	Open Appts Tracking Sys	City Clerk	Red	Red	Red	Red
29	Printing/Copying Equipment	City Clerk	Green	Green	Green	Green
30	Records Management Database	City Clerk	Red	Red	Red	Red
31	Retention Content Inventory	City Clerk	Yellow	Yellow	Yellow	Yellow
32	Retention Management Software	City Clerk	Green	Green	Green	Green
33	Speaker Management System	City Clerk	Green	Green	Green	Green
34	SVRS (Absentee Ballots)	City Clerk	Green	Green	Green	Green
35	Vacation Petition Tracking	City Clerk	Red	Red	Red	Red
36	Folio	City Clerk - Shared	Yellow	Yellow	Yellow	
37	CRM (Council)	City Council	Red	Red	Red	
38	Maximizer CRM	City Council	Red	Red	Red	
39	LCP Tracker	Civil Rights	Green	Green	Green	Green
40	B2GNow	Civil Rights	Green	Green	Green	Green
41	CPED Online Reporting System	CP&ED	Yellow	Yellow	Yellow	Yellow
42	CRCM	CP&ED	Yellow	Yellow	Yellow	Yellow
43	MINS	CP&ED	Red	Red	Red	Red
44	Multi-Family Database	CP&ED	Red	Red	Yellow	Yellow
45	SalesForce CRM	CP&ED	Yellow	Yellow	Green	Green
46	Land Mgmt. Shadow Sys - Certificate of Compliance (Condemned B	CP&ED - Shared	Red	Red	Red	Red
47	Land Mgmt. Shadow Sys - Certificates of Occupancy	CP&ED - Shared	Red	Red	Red	Red
48	Land Mgmt. Shadow Sys - Disposition Database	CP&ED - Shared	Red	Red	Red	Red
49	Land Mgmt. Shadow Sys - Ecospec	CP&ED - Shared	Red	Red	Red	Red
50	Land Mgmt. Shadow Sys - Elevator	CP&ED - Shared	Red	Red	Red	Red
51	Land Mgmt. Shadow Sys - Healthy Homes RFS Information	CP&ED - Shared	Red	Red	Red	Red
52	Land Mgmt. Shadow Sys - LEED/After Hour Inspection Billing	CP&ED - Shared	Red	Red	Red	Red
53	Land Mgmt. Shadow Sys - Orders to Rehab Condemned Properties	CP&ED - Shared	Red	Red	Red	Red
54	Land Mgmt. Shadow Sys - Permit Application Tracking (DPR)	CP&ED - Shared	Red	Red	Red	Red
55	Land Mgmt. Shadow Sys - Plumbing Permit	CP&ED - Shared	Red	Red	Red	Red
56	Land Mgmt. Shadow Sys - Ramps	CP&ED - Shared	Red	Red	Red	Red

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012	Year End 2013
57	AssetTRAX	Emerg Prep	Yellow	Yellow	Green	Green
58	SwiftReach EOC Notification Lists Database	Emerg Prep	Green	Green	Green	Green
59	SwiftReach Reverse 911 Notification Lists Database	Emerg Prep	Green	Green	Green	Green
60	311 E-Forms	**Enterprise**	Green	Green	Green	Green
61	Address App Component	**Enterprise**	Green	Green	Yellow	Green
62	Address Validation Service	**Enterprise**	Yellow	Yellow	Yellow	Green
63	Aspect e-WFM	**Enterprise**	Green	Green	Green	Green
64	Attribute	**Enterprise**	Green	Green	Green	Green
65	Basemap PlusOne Viewer	**Enterprise**	Green	Green	Green	Green
66	BI Publisher	**Enterprise**	Green	Green	Green	Red
67	Brainshark (online training)	**Enterprise**	Green	Green	Green	Green
68	CFAR Community Foreclosure Accountability & Renewal	**Enterprise**			CFAR	Green
69	Cognos Frameworks Data	**Enterprise**			Cognos	Green
70	Cognos Planning & Budgeting (Regular)	**Enterprise**	Green	Green	Cognos	Green
71	Cognos Query Studio	**Enterprise**	Green	Green	Cognos	Green
72	Cognos Report Studio	**Enterprise**	Green	Green	Cognos	Green
73	Cognos Reporting System (see list of Frameworks)	**Enterprise**	Green	Green	Cognos	Green
74	Contact Database	**Enterprise**	Green	Green	Yellow	Yellow
75	CyberSource - eCommerce	**Enterprise**	Green	Green	Green	Green
76	Departments & Services Directory	**Enterprise**	Green	Green	Green	Green
77	ECMS (see list of Collections)	**Enterprise**	Green	Green	Green	Green
78	ECMS Content Collections Data	**Enterprise**			Green	Green
79	EDGIS Daily Batchloads	**Enterprise**	Yellow	Yellow	EDGIS	Green
80	Enterprise Addresses Database	**Enterprise**	Yellow	Yellow	Yellow	Green
81	Enterprise Addressing System	**Enterprise**	Yellow	Yellow	Yellow	Green
82	ePay/Cash Deposit Batchload	**Enterprise**	Green	Green	Green	Green
83	ePay/Compass Integration (TISH, BlockEvent, KIVA, Park)	**Enterprise**			Green	Green
84	ePay/CyberSource Integration	**Enterprise**	Green	Green	Green	Green
85	ESRI ArcIMS	**Enterprise**	Red	Red	Red	
86	ESRI ArcMap	**Enterprise**	Green	Green	Green	Green
87	ESRI ArcServer	**Enterprise**	Green	Green	Green	Green
88	ESRI Business Analyst	**Enterprise**	Green	Green	Green	Green
89	Exchange (Email)	**Enterprise**	Green	Green	Green	Green
90	GIS Spatial Transactional	**Enterprise**	Green	Green	Green	Green
91	Google Web Analytics	**Enterprise**	Green	Green	Green	Green
92	Google Web Search (Intranet)	**Enterprise**	Green	Green	Green	Green
93	GovDelivery E-Subscribe	**Enterprise**	Yellow	Yellow	Green	Green
94	IBM FOAK / IOP	**Enterprise**				Green
95	IMAC App	**Enterprise**	Yellow	Yellow	Red	
96	Integrated Messaging	**Enterprise**	Green	Green	Green	Green
97	Land Data Store (EDGIS)	**Enterprise**	Green	Green	Green	Green
98	Land Property Records	**Enterprise**	Green	Green	Green	Green
99	MinneAtlas	**Enterprise**	Yellow	Yellow	Green	Green
100	Mpls Code of Ordinances	**Enterprise**	Green	Green	Mpls	Green
101	MS Office	**Enterprise**	Green	Green	Green	Green
102	MS Project	**Enterprise**	Green	Green	Green	Green
103	MyMpls Look-Ups	**Enterprise**	Green	Green	Green	Green
104	OpenScape Contact Center	**Enterprise**	Green	Green	Green	Green
105	Oracle PeopleSoft UPK (User Productivity Kit)	**Enterprise**	Green	Green	Green	Green
106	PeopleFinder (Contact Directory)	**Enterprise**	Green	Green	Green	Green
107	Perform Minneapolis (Halogen)	**Enterprise**			Green	Green
108	PEWS (Property Early Warning System)	**Enterprise**	Green	Green	Green	Green
109	PropertyInfo	**Enterprise**	Green	Green	PropertyInfo	Green
110	SAMBA	**Enterprise**	Green	Green	SAMBA	Green
111	Spatial (Reporting)	**Enterprise**	Green	Green	Green	Green
112	SwiftReach	**Enterprise**	Green	Green	Green	Green

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012	Year End 2013
113	Universal Records Mgmt.	**Enterprise**	Green	Green	Green	Green
114	Video Conferencing (Software)	**Enterprise**	Green	Green	Green	Green
115	Web Events Calendar System	**Enterprise**	Green	Green	Green	Green
116	Xpressions Voicemail	**Enterprise**	Green	Green	Green	Green
117	Yahoo Web Search (Internet)	**Enterprise**	Green	Green	Green	Green
118	Ethics Training - Captivate	**Enterprise - Attorneys**	Green	Green		Green
119	Constituent Tracking System (MS Dynamics CRM)	**Enterprise - City Council**				Green
120	Civil Rights CRM (MS Dynamics CRM)	**Enterprise - Civil Rights**			Green	Green
121	StepUp Interns System (MS Dynamics CRM)	**Enterprise - CP&ED**				Green
122	Oracle PeopleSoft Compass Financials	**Enterprise - Finance**	Green	Green	Green	Red
123	Oracle PeopleSoft EPM (Enterprise Performance Management)	**Enterprise - Finance**	Green	Green	Green	Red
124	HR Benefits Calculator	**Enterprise - HR**	Green	Green	Green	
125	HRIS/ELM Oracle Databases	**Enterprise - HR**	Green	Green	Red	Green
126	Oracle PeopleSoft ELM	**Enterprise - HR**	Green	Green	Green	Red
127	Oracle PeopleSoft HRIS	**Enterprise - HR**	Green	Green	Red	Red
128	Perform Minneapolis Training - Captivate	**Enterprise - HR**	Green	Green		Green
129	NCR CRM (MS Dynamics CRM)	**Enterprise - NCR**	Green	Green	Green	Green
130	AP Invoice Scanning	Finance			Green	Green
131	Compass Budgeting Module (Capital Budgeting)	Finance	Green	Green	Green	Green
132	EnergyCAP	Finance	Green	Green	Green	Green
133	EnergyCAP-Xcel EDI	Finance	Green	Green	Green	Green
134	FISCOL Data Warehouse	Finance	Red	Red	Red	Red
135	Maximo (Property Services)	Finance	Green	Green	Red	Red
136	Mun-Ease	Finance	Green	Green	Green	Green
137	Risk Master	Finance			Green	Green
138	UB IVR	Finance	Green	Green	Green	Green
139	Compass Database	Finance - Enterprise	Green	Green	Red	Green
140	Oracle PeopleSoft EPM Data Warehouse (Financials data)	Finance - Enterprise	Green	Green	Red	Green
141	Automated Logic Webcontrol	Finance/Property Services			Yellow	Yellow
142	D-Tools	Finance/Property Services	Green	Green	Green	Green
143	Fire Interview Audio Records	Fire	Green	Green	Green	Green
144	Fire Stores (Inventory)	Fire	Green	Green	Green	Green
145	Fire Training Videos	Fire	Green	Green	Green	Green
146	Firehouse	Fire	Red	Red	Green	Green
147	Firehouse Incident Data	Fire	Green	Green	Green	Green
148	Firehouse Training & Performance Data	Fire	Green	Green	Green	Green
149	Fireworks	Fire	Green	Green	Red	Green
150	FireWorks Legacy Data	Fire	Red	Red	Red	Green
151	LiveMUM	Fire	Green	Green	Green	Green
152	MSA Posi USB	Fire			Green	Green
153	Safety Pad HCMC RMS	HCMC - Shared	Not City	Not City	Not City	Not City
154	AssetTRAX	Health EP	Red	Green	Green	Green
155	Hennepin Courts	Hennepin	Green	Green	Not City	Not City
156	HJIP Broker	Hennepin	Green	Green	Not City	Not City
157	Justice (HJIP) Integration Services Platform	Hennepin	Green	Green	Green	Not City
158	PINS	Hennepin	Green	Green	Green	Not City
159	Web EOC	Hennepin	Not City	Not City	Not City	Not City
160	Hennepin CAD to CAD	Hennepin - Shared	Not City	Not City	Not City	Not City
161	COBRA	HR	Green	Green	Green	Green
162	Inscape	HR	Green	Green	Green	Green
163	OPAC Assessment	HR	Green	Green	Green	Green
164	Pay Equity 2005	HR	Green	Green	Green	Green
165	PS Payroll interface	HR	Green	Green	Green	Green
166	Active Directory/LDAP	**Infrastructure**	Green	Green	Yellow	Yellow
167	E-gov Integration Platform	**Infrastructure**	Green	Green	Green	Green
168	End User OS (Windows)	**Infrastructure**	Green	Green	Green	Green

All Minneapolis Residents Have the Tools, Skills and Motivation to Gain Value from the Digital Society

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012	Year End 2013
169	Internet (ISP)	Infrastructure	Green	Green	Green	Green
170	Minneapolis Campus Local WiFi Network	Infrastructure	Green	Green	Green	Green
171	Minneapolis WiFi Network	Infrastructure	Green	Green	Green	Green
172	MS SQL Server DBMS	Infrastructure	Green	Green	Green	Green
173	Network File Storage	Infrastructure	Green	Green	Green	Green
174	Oracle DBMS	Infrastructure	Green	Green	Green	Green
175	Safety Cameras	Infrastructure	Green	Green	Green	Green
176	Server OS (Windows)	Infrastructure	Green	Green	Green	Green
177	Siemens PBX	Infrastructure	Green	Green	Green	Green
178	Voice & Data Wired Network	Infrastructure	Green	Green	Green	Green
179	Voice & Data Wireless Nodes	Infrastructure	Green	Green	Green	Green
180	Web Application Firewall	Infrastructure	Green	Green	Green	Green
181	Web Application Server (JBoss)	Infrastructure	Green	Green	Green	Green
182	Web Application Server (MS IIS)	Infrastructure	Green	Green	Green	Green
183	XAware Data Integration Platform	Infrastructure	Red	Red	Red	Red
184	EBMS (Event Business Management System)	MCC	Green	Green	Green	Green
185	Lenel On Guard	MCC and Property Services - S	Green	Green	Green	Green
186	Cassidian 911 phone system	MECC	Green	Green	Yellow	Yellow
187	First Watch	MECC - Shared			Green	Green
188	Minnesota DOLI	Minnesota	Not City	Not City	Not City	Not City
189	MN Courts	Minnesota	Not City	Not City	Not City	Not City
190	SIMS State Bridges (Structure Info Mgmt System)	Minnesota	Not City	Not City	Not City	Not City
191	State of MN Building Codes	Minnesota	Not City	Not City	Not City	Not City
192	State of MN Trade Licenses	Minnesota	Not City	Not City	Not City	Not City
193	Workforce One (State)	Minnesota	Not City	Not City	Not City	Not City
194	MNCAR (MN Commercial Real Estate)	MNCAR	Not City	Not City	Not City	Not City
195	Analyst Notebook (i2)	Police	Green	Green	Green	Green
196	APS Citation Writer	Police	Green	Green	Green	Green
197	Automated Pawn System	Police	Green	Green	Green	Green
198	Bait Vehicle	Police	Green	Green	Green	Green
199	CAPRS	Police	Red	Red	Yellow	Yellow
200	CAPRS Database (Prod & Reporting)	Police	Red	Red	Yellow	Yellow
201	CAPRS XML	Police	Green	Green	Green	Green
202	CIBRS (CAPRS XML Data Transfer)	Police	Yellow	Yellow	Green	Green
203	Crash Database	Police	Yellow	Yellow	Green	Green
204	CrimeMaster (GeoMaster)	Police	Yellow	Yellow	Green	Green
205	Criminal Sexual Conduct	Police	Green	Green	Green	Green
206	Digital Squad Video System	Police	Green	Green	Green	Green
207	DUI DataMaster	Police			Green	Green
208	ESP Bait Money	Police	Green	Green	Green	Green
209	Geocoder 2008	Police	Yellow	Yellow	Green	Green
210	Hotsheet	Police	Red	Red	Green	Green
211	iBase (i2)	Police	Green	Green	Green	Green
212	Incident Review Files	Police	Green	Green	Green	Green
213	Interrogation Digital Video Records	Police	Yellow	Yellow	Green	Green
214	Interrogation Surveillance Camera Monitoring	Police	Green	Green	Green	Green
215	JJ Keller	Police	Green	Green	Green	Green
216	Juvenile History	Police	Green	Green	Green	Green
217	Juvenile Info	Police	Red	Red	Green	Green
218	Juvenile Log	Police	Yellow	Yellow	Green	Green
219	License Plate Recognition System	Police	Green	Green	Green	Green
220	LIMS (Laboratory Information Mgmt. System)	Police			Green	Green
221	MTC / CAPRS Interface	Police	Yellow	Yellow	Green	Green
222	Police E-Reports	Police	Green	Green	Green	Green
223	Police Interview Audio Records	Police	Green	Green	Green	Green
224	Precinct Facility Access Control Systems	Police	Green	Green	Green	Green

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012	Year End 2013
225	Precinct Mod 30 Phone Systems	Police	Yellow	Yellow	Yellow	Yellow
226	Public Surveillance Digital Video Records	Police	Yellow	Yellow	Green	Green
227	ShotSpotter	Police	Green	Green	Green	Green
228	Squad Digital Video Records	Police	Yellow	Yellow	Green	Green
229	TASER Digital Records	Police	Green	Green	Green	Green
230	TOPS (Impound Lot)	Police	Green	Green	Green	Green
231	Uniform Crime Reporting	Police	Red	Red	Green	Green
232	Video Analytics	Police			Green	Green
233	Wave Reader	Police	Green	Green	Green	Green
234	City/County APS Integration	Police	Red	Red	Red	Red
235	CAPRS Web	Police - Shared	Red	Red	Yellow	Yellow
236	TIGER	Police - Shared	Red	Red	Red	Green
237	Vibes	Police - Shared	Red	Red	Red	Red
238	WorkForce Director	Police, Fire, 911, 311, other - S	Green	Green	Green	Green
239	311-Sidewalk SO Integration	PW	Red	Red	Yellow	Yellow
240	Alerton Building Automation	PW	Yellow	Yellow	Green	Green
241	Aperture	PW	Yellow	Yellow	Yellow	Yellow
242	AutoCAD (MicroStation/autoTURN)	PW	Green	Green	Green	Green
243	Bentley Design Suite	PW	Yellow	Yellow	Green	Green
244	CarteGraph Mobile	PW			Green	Green
245	Cimplicity Water Treatment SCADA	PW	Green	Green	Green	Green
246	Critical Parking Database	PW	Red	Red	Red	Red
247	Delta Controls	PW	Green	Green	Green	Green
248	Easy Weigh	PW	Red	Red	Red	Red
249	FlowLink (Sewers)	PW	Green	Green	Green	Green
250	GateKeeper	PW	Green	Green	Green	Green
251	Geo-Technical Materials Lab	PW	Green	Green	Green	Green
252	Granite XP	PW	Green	Green	Green	Green
253	InfoWater Modeling	PW			Green	Green
254	Key Control (Traka)	PW	Green	Green	Green	Green
255	Korterra (Gopher State One Call)	PW	Green	Green	Green	Green
256	M5 - Compass Integration	PW	Green	Green	Green	Green
257	M5 (Fleet Mgmt.)	PW	Green	Green	Green	Green
258	Maximo (Water)	PW	Green	Green	Green	Green
259	Monument Finder	PW	Green	Green	Green	Green
260	North Scale	PW	Red	Red	Yellow	Yellow
261	P8 Urban	PW	Green	Green	Green	Green
262	Parking Meters (Duncan)	PW	Green	Green	Green	Green
263	Parking Ramp Management Services	PW	Green	Green	Green	Green
264	Parking System Security Network	PW	Green	Green	Green	Green
265	PM-ECMS Integration Svc	PW	Green	Green	Green	Green
266	Q-Matic	PW	Green	Green	Green	Green
267	Rain Gauge (WeatherLink)	PW	Yellow	Yellow	Yellow	
268	Ramp Revenue Control System	PW	Green	Green	Green	Green
269	Recycling Schedule LU	PW	Green	Green	Green	Green
270	RIMS (Radioshop Info Mgmt. Sys)	PW	Green	Green	Green	Yellow
271	ROWay - Right-of-Way Permits	PW	Yellow	Yellow	Green	Green
272	ROWay - Sidewalk Permits	PW	Yellow	Yellow	Green	Green
273	RtVision Software	PW				Green
274	SignCAD CAM	PW			Green	Green
275	SignView	PW	Yellow	Yellow	Green	Green
276	Smart Sander	PW	Yellow	Yellow	Green	Green
277	Snow Emergency Parking Rules	PW	Green	Green	Green	Green
278	SnowTrax	PW	Green	Green	Green	Green
279	Special Assessments App (old)	PW	Red	Red	Red	Red
280	Street Sweep	PW	Green	Green	Green	Green

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012	Year End 2013
281	Streets Stores (parts & materials inventory)	PW	Red	Red	Red	Red
282	SW&R Truck GPS	PW	Green	Green	Green	Green
283	SWIS	PW	Green	Green	Green	Green
284	Synchro TrafficWare	PW	Green	Green	Green	Green
285	Traffic Control System (Old)	PW	Green	Green	Green	Red
286	Traffic Control System (Siemens)	PW	Green	Green		Green
287	Traffic Counting (Petra/Peek)	PW	Yellow	Yellow	Green	Green
288	Variable Message Signs	PW	Green	Green	Green	Green
289	Vehicle Diagnostics	PW	Green	Green	Green	Green
290	Water Assets/Tap Cards	PW	Green	Green	Green	Green
291	Water Lab	PW	Yellow	Green	Green	Green
292	Water Stores (parts inventory)	PW	Red	Red	Red	Red
293	XPSWMM	PW	Yellow	Yellow	Green	Green
294	AutoCITE to Vibes Integration	Reg Services	Red	Red	Green	Green
295	Chameleon	Reg Services	Yellow	Yellow	Green	Green
296	CryWolf	Reg Services	Red	Red	Green	Green
297	Digital Health	Reg Services	Yellow	Yellow	Green	Yellow
298	Digital Sandbox	Reg Services	Green	Green	Green	Green
299	Duncan AutoCITE	Reg Services	Red	Red	Green	Green
300	KC Permit Generator	Reg Services	Red	Red	Red	Red
301	KIVA Citizen	Reg Services	Red	Red	Red	Red
302	KIVA Net	Reg Services			Red	Red
303	Mobile Housing Inspector	Reg Services	Yellow	Yellow	Green	Yellow
304	Tiered Rental Licensing System	Reg Services			Green	Yellow
305	TISH	Reg Services	Yellow	Yellow	Yellow	Yellow
306	KIVA	Reg Services - Shared	Red	Red	Red	Red
307	Govern-KIVA Data Integration	Reg Services, Assessor - Shared	Yellow	Yellow	Yellow	Yellow
308	Audiolog CODEC	**Shared**	Green	Green	Green	Green
309	E-Discovery (aka E-complaint)	**Shared**			Green	Green
310	EnQuesta Utility Billing	**Shared**	Green	Green	Green	Green
311	GeoMaster	**Shared**	Red	Red	Green	Green
312	Hennepin Courts	**Shared**	Green	Green	Not City	Not City
313	Higher Ground 311/UB	**Shared**	Green	Green	Green	Green
314	Higher Ground 911	**Shared**	Green	Green	Green	Green
315	Historical Zoning Plate Maps	**Shared**	Yellow	Yellow	Yellow	Yellow
316	KIVA Related Docs ECMS Integration	**Shared**	Yellow	Yellow	Green	Green
317	Knowledge Base v3.3.11	**Shared**	Green	Green	Green	Green
318	Lagan ECM	**Shared**	Green	Green	Green	Green
319	Lagan MapViewer	**Shared**	Yellow	Yellow	Green	Green
320	Lagan Self-Service	**Shared**	Green	Green	Green	Green
321	Legacy CAD Calls for Service	**Shared**	Yellow	Yellow	Green	Green
322	Milestone X-Protect (VCMS)	**Shared**	Green	Green	Green	Green
323	MN Courts	**Shared**	Green	Green	Not City	Not City
324	MN DMV	**Shared**	Green	Green	Not City	Not City
325	Mod 30 Phone System (2 locations)	**Shared**	Yellow	Yellow	Yellow	Yellow
326	Municode Web	**Shared**	Green	Green	Green	Green
327	NetMotion	**Shared**	Green	Green	Green	Green
328	Odyssey Assistant	**Shared**	Green	Green	Green	Green
329	Olympus Digital Dictation	**Shared**	Yellow	Yellow	Yellow	
330	Olympus/ECM Batchload Svc	**Shared**	Green	Green	Green	Green
331	Open 311 Mobile	**Shared**			Green	Green
332	Residential Block Event Permitting/NNO	**Shared**	Yellow	Yellow	Green	Green
333	Survey Monkey	**Shared**	Green	Green	Green	Green
334	Virtual Office	**Shared**	Green	Green	Green	Green
335	VisiNet Browser	**Shared**	Green	Green	Green	Green
336	VisiNet CAD Data	**Shared**	Green	Green	Green	Green

No.	Applications Name	Department	Year End 2010	Year End 2011	Year End 2012	Year End 2013
337	VisiNet Command	**Shared**	Green	Green	Green	Green
338	VisiNet Mobile	**Shared**	Green	Green	Green	Green
339	Winscribe	**Shared**	Green	Green	Green	Green
	Not City	**18**	**11**	**11**	**16**	**18**
		29	**51**	**50**	**31**	**29**
		37	**52**	**51**	**45**	**37**
	Blank = Did not exist/Gone	**11**	**28**	**28**	**7**	**11**
		244	**197**	**199**	**240**	**244**

Management Dashboard: Information Technology
Updated 10/21/2014

2014 Positions by Division

- Employee Computing Mobility 11.0%
- Application and Data Services 20.0%
- Enterprise Infrastructure 34.0%
- Business Development Division 35.0%
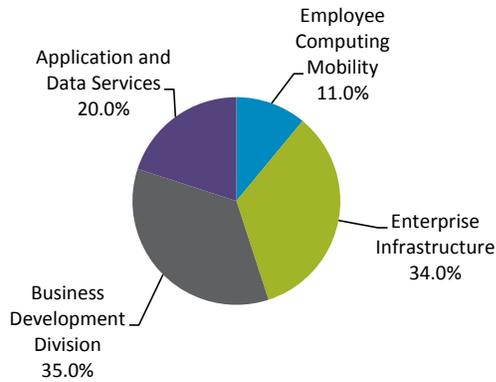
2014 Council Adopted Internal Expenditures by Type: $29.5 million

- Contractual 70%
- Benefits 6%
- Salaries 20%
- Capital 0%
- Operating 4%
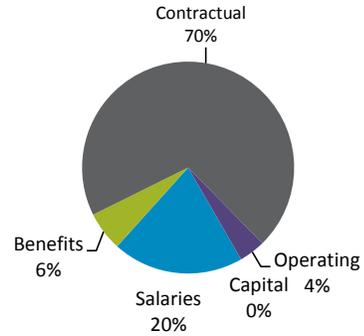
Revenue 2010-2014 (in millions)

	2010 Actual	2011 Actual	2012 Actual	2013 Council Adopted	2014 Council Adopted
Revenue	$30.57	$29.49	$27.05	$27.93	$28.62
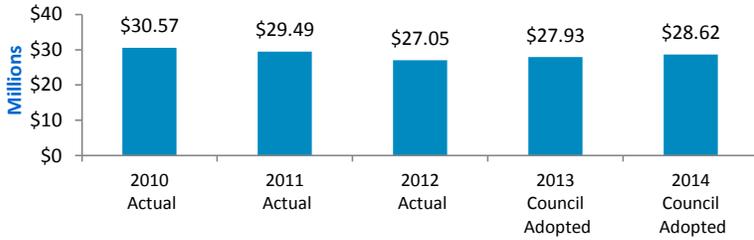
Expenditure 2010-2014 (in millions)

	2010 Actual	2011 Actual	2012 Actual	2013 Council Adopted	2014 Council Adopted
Expenditure	$26.44	$25.62	$26.72	$27.31	$29.54
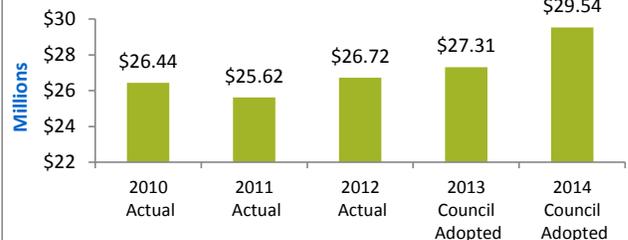
Loss Prevention Data

Year	2009	2010	2011	2012	2013
Workers Comp	$33,269	$11,687	$2,208	$1,170	$0
Liability Claims	$0	$0	$0	$0	$0

Average Sick Days Taken per Employee

Year	2009	2010	2011	2012	2013
Days	7.6	5.2	5.8	4.9	4.6

Workforce Demographics

Year	31-Dec-11	31-Dec-12	31-Dec-13
% Female	42%	39%	39%
% Employee of Color	12%	12%	8%
# of Employees	50	51	49

Overtime Costs

Year	2009	2010	2011	2012	2013
Hours	200.3	101.5	87.8	44.0	40.0
Cost	$9,697	$5,217	$4,710	$2,433	$2,199

Vacant Positions

Year end	2009	2010	2011	2012	2013
% of Total	16.0%	25.0%	23.0%	22.0%	31.0%

Employee Turnover and Savings

Year end	2008	2009	2010	2011	2012	2013
Turnover	13.5%	24.8%	42.3%	15.4%	7.9%	12.0%

Employees to be Appraised and Completion Rate

As of 2013	47	94%

Retirement Projections

Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Number	3	1	0	1	5	2	1	0	0	1	1

Notes:

Average Sick Days taken per Employee
  Notes:
      A) Above data is based on the payroll calendar year not the calendar year.
      B) Does *not* include employees who have separated from the *department* and may have used sick leave during the payroll year.
          B*) Does *not* include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
          B**) *Includes* employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").
      C) Employees can use more sick leave than earned in a given year (Assuming that they have accrued leave that has carried over).
      D) Work Days Lost = Hours Used/Eight (8)
      E) Usage Rate = Hours Used/Hours Earned
      F) Overstated as it assumes everyone is FT and worked the entire year.
      G) 2009 data does not include any employees who may have been placed in the Job Bank in November/December. 2009 had 27 pay periods
      H) 2010 data does not include employees placed in the Job Bank in the Fall/Winter of 2010

Overtime Costs
      A) OT amount - Fiscol. Reconciled with CRS and Data ware house queries.
      B) Hours - based on HRIS management reports with payroll data

Workforce Demographics
      A) Includes employee counts at year's end for 2003 and 2007.
      B) Only includes active FT regular employees.

Employee Turnover and Savings
      A) Turnover Savings= $Budgeted (personnel) - $Actual (personnel)

Position Vacancies
      A) Includes only budgeted positions.

Retirement Projections
      A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in other organizations, the actual year of retirement eligibility may be sooner than the projections show.