![Minneapolis City of Lakes logo]

Information Technology

Department Business Plan

2014-2017

December 2014

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Minneapolis is a growing and vibrant world-class city with a flourishing economy and a pristine environment, where all people are safe, healthy and have equitable opportunities for success and happiness.

IT Vision: Transform Minneapolis through technology

Whether working internally as an IT service provider to City government departments, or outward facing to provide services to residents and businesses, or on programs to address the equity divides, the IT department will help *transform Minneapolis through technology*.

IT Mission: To provide technology services and solutions in support of Minneapolis' goals and strategic directions.

The mission of Information Technology is to deliver innovative, high quality, cost effective civic enablement, decision support, infrastructure and workforce empowerment services to City departments and residents in support of their business goals and objectives. Information Technology (IT) strives to be a valued partner to *transform Minneapolis through technology* by providing innovative technology solutions to meet City needs, challenges and opportunities.

Department character and environment

Civic Enablement Services

As the world becomes increasingly tied to and reliant on digital technology and easy access to information, the City must ensure its residents and businesses are digitally literate so they can engage in important dialogs about their place and interests. Digital technology has the capability to enable residents and businesses to take a greater role in governing and to increase civic participation. Civic Enablement Services will address the digital equity gap by getting households access to the Internet and ensuring an appreciation of the value proposition for embracing the digital society; address the opportunity gap by fostering programs which train adults for professional careers; provide 21st century civic engagement tools and practices; facilitate a strong digital infrastructure; and provide a hi-tech, business friendly environment. IT accomplishes this through professional services contracts and IT staff.

Decision Support Services

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 managed services contracts, professional services contracts and IT staff.

Infrastructure Services

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.) and maintenance 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 City networks. IT accomplishes this through managed services contracts, telecommunications services contracts and IT staff.

Workforce Empowerment Services

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 and technical architecture, installation, configuration, administration and maintenance activities. IT accomplishes this through several professional services contracts and IT staff.

Federation of IT

Silos of city departments drive federated aspects of IT, such as departments deciding what's good for them without considering what's good for the enterprise. Federated IT results in higher security risks and increased cost.

Consumerization of IT

The role of IT is changing with an increasing demand for do-it-yourself (DIY) solutions. While consumerization is good, it needs to be balanced with an appropriate selection of enterprise technologies. What can be done at home is not necessarily what should be done at work. Our challenge is allowing departments to do what they want while balancing the ongoing resistance to doing what's right for City government.

Optimal sourcing mix

We need to leverage evolving technology offerings and continually reassess whether it is best to 1) outsource or insource technology services, 2) entrust City systems of record to third parties or keep in-house, or 3) buy into subscription-based industry solutions versus customized City solutions.

Critical mass of resources

Most all IT resources are consumed by department projects, leaving little ability for other enterprise initiatives. IT outsourcing RFP activities will continue to drain available IT capacity through 2015. IT and most departments lack business analysts and strategists. IT has too many single points of expertise and insufficient resource to work on innovation initiatives.

Data gap

Lack of data and poor data integrity stalls many initiatives desired by departments and impacts the usefulness of the City's analytics capabilities. Departments lack skilled analysts in support of department decision making. Departments are slow to transition from manual to automated systems and web-based to mobile apps.

Procurement

Current legislated constraints make it hard for us to leverage cost savings in managing equipment ourselves. We will continue to encourage IGR to work with the State Legislature and City Council to evaluate procurement procedures and make changes to antiquated practices. We would like to see an increase to the standard agreement amount for professional services.

Staff Compensation

Salaries are not competitive with the private sector and other governments. Our environment is less attractive for senior IT professionals.

A City that works

IT must reduce the effort of our clients to purchase technology, get technology fixed, and use IT products and services—IT needs to become a Low Effort Organization, as high client effort exposes not only high effort, but high cost. We will provide a guided resolution experience; solve the client's next, not just current, problem; engineer experiences to reduce clients' perceived effort; and track client effort.

Embedding IT Business Productivity Teams in departments to understand business objectives and drivers, and to help strategize opportunities for automation and integration of systems, will allow IT to better meet, in a timelier manner, the true needs of departments. These teams, along with other support staff, will work with departments to more fully leverage functionality of existing systems.

The current IT Managed Services contract has been held by Unisys since 2003. How current IT assets are managed needs to be completely revamped in light of the numerous changes that have affected technology over the past 10 years. IT will develop an agile and flexible sourcing strategy and strive to keep it current. This provides an opportunity for a paradigm shift to a more proactive support organization focused on business productivity.

IT will be further empowering the workforce by instilling analytics into daily worker routines. Our workers need real-time, integrated information from a digitized city at their fingertips. We will be expanding our existing Intelligent Operations Platform (IOP) and create a Minneapolis Information Commons (MIC) tool for registering and locating the City's information assets—to maximize sharing. The IOP will have more department data and external source data added to its information exchange, while more analytical tools are added.

City employees need to be embedded in a collaborative work environment to efficiently maximize worker productivity. IT will develop and promote social media and collaboration tools for more effective employee interactions.

A hub of economic activity and innovation

IT will contribute to making Minneapolis attractive to business development by expanding the use of digital technology and providing easy access to City information. Programs will be developed to 1) help Minneapolis small businesses fully leverage technology; 2) promote real-time collaboration among all community stakeholders; and 3) create data visualization tools to revolutionize how we inform and engage constituents (also reaching American Disabilities Act and language-restricted residents). Key to this is advanced analytics technology to turn the City's data into information/knowledge for better decision making.

Our 21st Century Civic Engagement initiative is meant to provide two-way public communication that grows compelling online engagement between residents and city government. IT will empower users with the ability to engage and receive input from residents and business owners during decision-making processes (such as alerts and notifications about what is being decided and when; allowing issue-and-response public comment submissions; live webinars; live web/mobile community meetings; more mobile services; etc.).
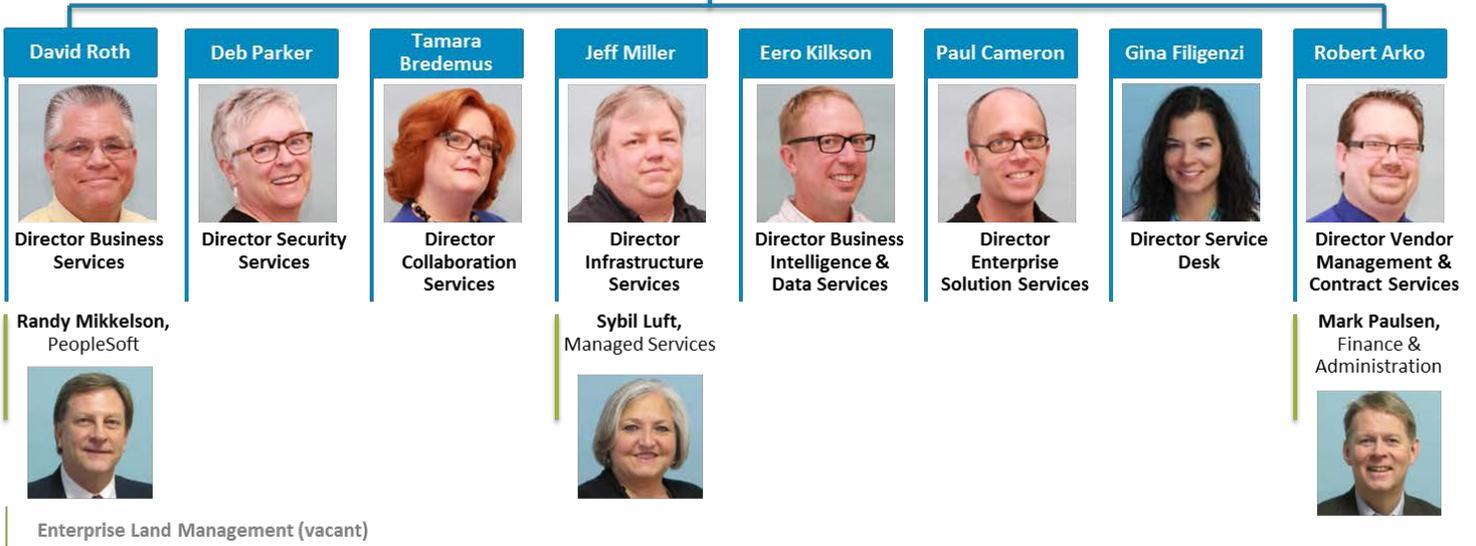
One Minneapolis

We will help address the equity divides that plague Minneapolis – digital divide, racial divide, opportunity divide. To do this we will continue our work to address digital equity issues, providing survey results and analyses, being a convener of support organizations, achieving increased household use of the Internet, etc.

Unless all our residents embrace the digital society being built, they will not be able to participate fully. As we move further into a technology-based society, city government can act as a catalyst to ensure digital inclusion by all neighborhoods and their residents. To accomplish this, households need to have the tools (computer with internet access), be digitally literate (not only in using the tools but understanding how to safely take advantage of the sea of knowledge we call the Internet), and see the value proposition for embracing the digital society.

We will address the racial divide directly by following City hiring and procurement practices, and indirectly through our activities to address the opportunity divide.

To address the opportunity divide we will form partnerships with Minneapolis community colleges, Creating IT Futures, and Genesys Works that will include internships and priority for filling entry level positions. We will ensure availability of entry level positions by insourcing the City's IT Service Desk and Employee Computing functions.

IT Department Organization

Otto Doll

Chief Information Officer

Beth Cousins

Deputy Chief Information Officer

David Roth	Deb Parker	Tamara Bredemus	Jeff Miller	Eero Kilkson	Paul Cameron	Gina Filigenzi	Robert Arko
Director Business Services	**Director Security Services**	**Director Collaboration Services**	**Director Infrastructure Services**	**Director Business Intelligence & Data Services**	**Director Enterprise Solution Services**	**Director Service Desk**	**Director Vendor Management & Contract Services**

Randy Mikkelson, PeopleSoft

Sybil Luft, Managed Services

Mark Paulsen, Finance & Administration

Enterprise Land Management (vacant)

Department Goals, Objectives and Tactics

A City that works

Strategic Direction	Department Goal	Department Objective and Targets	Department Tactics and Targets	Needed Resources
Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness. Departments work seamlessly and strategically with each other and with the community.	Employees across the City are empowered with the tools they need.	Objective: Connect employees to existing resources. Target: Establish baseline of data	Tactic: Identify and realize opportunities to improve use of City assets, tools, and data. Target: use feedback from departments, whether they feel like they're getting connected to the tools they need. (subjective measure) Tactic: Increase training opportunities Target: Establish training program on new collaboration tools and analytics. Tactic: Increase number of departments who have plans around increasing productivity through usage of current IT systems—by working with departments to set goals to achieve higher usage and leverage unused functionality. Target: Productivity roadmaps established for four departments by YE2016, and increase by 4 departments annually through 2018. Tactic: increase usage of current IT systems. Target: TBD	Consultants Business Analysts Insourcing of Service Desk and Desktop support functions
		Objective: Increase automation of processes Target: Identify corresponding opportunities for cost avoidance / reduction.	Tactic: Engage departments to identify and realize opportunities for automation of manual processes. Target: 2016 in first large department. Tactic: Advance technology in low tech positions. Target: 2016 deployment of business analysts.	Business Relationship Managers with R&D-type capability and collaborative style to be embedded in departments

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Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness.	Engaged and talented employees reflect our community; have the resources they need to succeed.	Objective: Increase racial diversity of IT department. Target: Increase number of minority IT staff from 9% to 20%.	Tactic: focus on insourcing recruitment. Target: add seven new persons of color to staff. Tactic: establish internship for service desk positions. Target: have two interns in the program.	
		Objective: Increase employees' access to resources they need. Target: add five new resources for employee use.	Tactic: gain knowledge of departments. Target: give in-depth expose on four departments per year for the next five years. Tactic: increase training around delivering new IT support model. Target: 100% employee training in appropriate IT delivery techniques.	
		Objective: decrease vacancies. Target: from 12% to 5%.	Tactic: Reduce time to staff and onboard IT positions by developing a recruitment and onboarding program. Target: IT vacancies staffed within 2.5 months of opening.	Enhanced HR recruiting techniques
City operations are efficient, effective, results driven and customer focused.	IT services and operations are customer focused and well managed.	Objective: Service levels for IT services are met. Target: Service Level Agreements (SLAs) met 100% of the time.	Tactic: SLAs in place for charter departments. Target: Departments sign off by 2016. Tactic: Establish SLAs for new outsourcing arrangement. Target: March 2015. Tactic: Monitor outsourcing SLAs per contract. Target: Maintain 100% SLA achievement.	
		Objective: Minimize costs of IT services. Target: reduce costs by current inflation rate.	Tactic: Negotiate outsourcing cost reductions in compute and storage category. Target: reduction in cost over what paying now. Tactic: Develop plan to migrate apps off Microsoft Server 2003. Target: Implement migration plan from 2014 – 2016.	

		Objective: Integrate technology across city services. Target: TBD	Tactic: Expand and operationalize Intelligent Operations Platform (IOP). Target: Increase data sets by 20% year-over-year. Target: Evaluate department usage in 2015, and establish targets beginning in 2016. Tactic: Data Management program rollout. Target: Infosphere deployment in 2015. Target: Data governance plan in 2016.	
		Objective: Provide services that Departments value. Target: TBD	Tactic: Increase opportunities for employees and departments to use own solutions to solve their problems. Target: TBD Tactic: Provide multiple channels for employee technology issue resolution Target: Finish plan in 2015 (talk to employees about how they would like to solve problems so know what targets will be). Tactic: Build a low effort organization—i.e. provide clients a low-effort experience when dealing with technology. Target: Survey to track customer effort. Target: Steer clients to the lowest-effort service channel for their issue on the first try. Target: solve the client's next problem, not just the current one.	

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Infrastructure, public services and community assets support businesses and commerce.	Increase usage of digital tools and solutions to keep Minneapolis innovative and a place attractive to new businesses.	Objective: Increase transparent governing and civic engagement. Target: 100% City departments share their data with the public. Target: 100% City departments share their data put in useful context with the public. Target: 100% City departments provide their services via mobile technology (i.e. smartphones and tablets).	Tactic: Provide data to the public via the City's Open Data portal. Target: Increase data sets made public by 20% year-over-year through 2018. Tactic: 21st Century Program pilot to provide mobile services based on resident preferences. Public outreach for service identification and prioritization in 2016. Target: Technology deployment 2017 – 2018. Tactic: Expand MapIT Minneapolis usage by City departments. Target: Monitor trend in 2015, develop targets for 2016. Tactic: Continually improve City's web presence. Target: Strategy in place by 2016.	Software engineers and Business Analysts Funding for 3-year pilot program with CPED

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Racial inequities (including in housing, education, income and health) are addressed and eliminated. All people, regardless of circumstance, have opportunities for success at every stage of life.	All Minneapolis residents have the tools, skills and motivation to gain value from the digital society.	Objective: Decrease the Digital Divide. Target: City of Minneapolis Community Technology survey shows increase of Minneapolis households who have internet access to 90%.	Tactic: Partner with organizations to provide a computer with Internet access and digital literacy training to City households currently without Internet access. Target: Move 1,000 households currently without Internet access into the Digital Society per year, 2015-2018. Target: Expand MPHA computer labs by one per year. Tactic: Work with Little Earth Takota Institute and other like organizations to provide tech support to residents of their communities through *FixIt Tech* clinics. Target: 8 events per year, 2015 – 2018. Tactic: Increase digital literacy of Minneapolis residents. Tactic: Establish digital literacy training plan for North Minneapolis residents in 2015.	Trainer/ Curriculum Developer Funding
		Objective: Increase opportunities for Minneapolis residents of color to pursue IT careers. Target: Upon establishment of this program we will evaluate the number of internships to be offered and positions to be filled through this program by 2Q15.	Tactic: Establish pipeline programs. Target: Staff 40% of Service Desk positions from the pipeline program. Target: Majority of participants pass certification programs. Tactic: Established evidence-based recruitment model. Target: 25% of applicants are people of color. Tactic: Partner with MCTC to develop internship and capstone program. Target: Increase the number of IT internships and capstone projects from 0 to 2 in 2016, and increase by 50% year over year through 2018.	IT HR specialist position Intern funding Insourcing of Service Desk and Desktop support functions