

BUSINESS INFORMATION SERVICES

MISSION

Our mission 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. BIS strives to be a valued partner in technology by providing innovative solutions to City needs, challenges and opportunities.

BUSINESS LINES

BIS delivers service through four business lines:

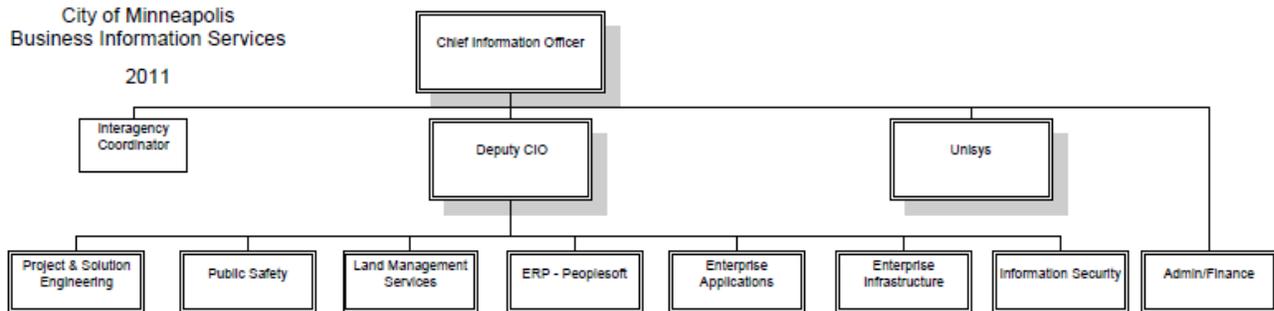
Computing: The City's computing applications run on computers that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. BIS accomplishes this through a managed services contract with Unisys.

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. BIS 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 is 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. BIS accomplished 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. BIS accomplishes this through several professional services contracts and staff.

ORGANIZATION CHART



DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

A City that Works

Employee Computing Mobility

General Fund: \$50,000

Business Information Services

The City of Minneapolis seeks to empower employees with access to information and each other, no matter where their work takes them. The Employee Computing Mobility initiative will ensure information-sharing, cross-department collaboration, and computing system access stays at employee finger tips while meeting the needs of City staff, residents, businesses and visitors.

From 2006 to 2009 the City implemented a citywide Wi-Fi network to provide connectivity to employees while in the field. Unfortunately, when those same employees work within a City building and leave their desk, they become electronically isolated from their data, information systems and each other. The Employee Computing Mobility program will provide wireless high-speed communications to City applications and the Internet within every City building. In a digital world, City residents and businesses expect City workers to always be efficient and effective no matter where they are working. For City workers to be effective decision-makers and to achieve greater efficiencies, requires more computing capabilities wherever the workplace.

Measure: Satisfaction rating of internally provided City services

Computing

Other Funds: \$11,386,965

Business Information Services

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Measure: Satisfaction rating of internally provided City services

Information Management

Other Funds: \$1,696,624

Business Information Services

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. BIS accomplishes this through managed services contracts and staff.

Measure: Satisfaction rating of internally provided City services

Networking

Other Funds: \$4,574,299

Business Information 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 is transported through land line and wireless City networks. Devices supported include desk phones, cell phones, smartphones, 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. BIS accomplished this through several telecommunications services contracts, managed services contracts and staff.

Measure: Satisfaction rating of internally provided City services

Business Apps Management

Other Funds: \$9,016,066

Business Information Services

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. BIS accomplishes this through several managed services contracts and staff.

Measure: Satisfaction rating of internally provided City services.

FINANCIAL ANALYSIS

EXPENDITURE

BIS is primarily funded through a cost allocation model that generates revenue from charges to other City departments, with total department expenditures increasing from \$25.9 to \$26.7 million from 2011 to 2012, a \$0.8 million or 3.1% increase. The increase in cost includes funding for the Employee Computing Mobility program with \$50,000 in General Fund dollars.

REVENUE

BIS generates revenue through its cost allocation model. Revenues from this model are projected to increase by \$487,469 from 2011 to 2012.

FUND ALLOCATION

This department is funded almost entirely by internal service funds with \$50,000 in funding from the General Fund to start the Employee Computing Mobility Project.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended \$240,000 in one-time startup money for the Employee Computing Mobility program and \$50,000 as well as in ongoing costs, for a total of \$290,000 in General Fund money, making no other changes to department program funding.

COUNCIL ADOPTED BUDGET

The Council approved the Mayor's recommendations and amended the budget to decrease the 2012 one-time funding for the Employee Computing Mobility Program budgeted in the Business Information Services Department by \$240,000 and increase 2012 funding in the Communications Department for the MTN program by \$150,000 on a one-time basis, the City Council and Clerk Department by \$30,000 on a one-time basis, and the Internal Audit Department by \$60,000 on a one-time basis.

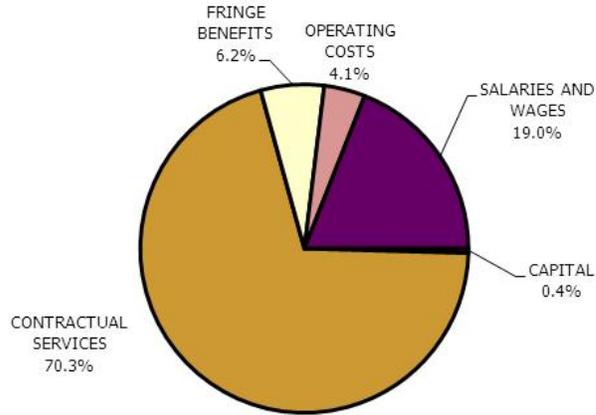
Further, the Council directed BIS to work with ISPSG to make implementation decisions regarding the deployment of the Employee Computing Mobility Program.

BUSINESS INFORMATION SERVICES EXPENSE AND REVENUE INFORMATION

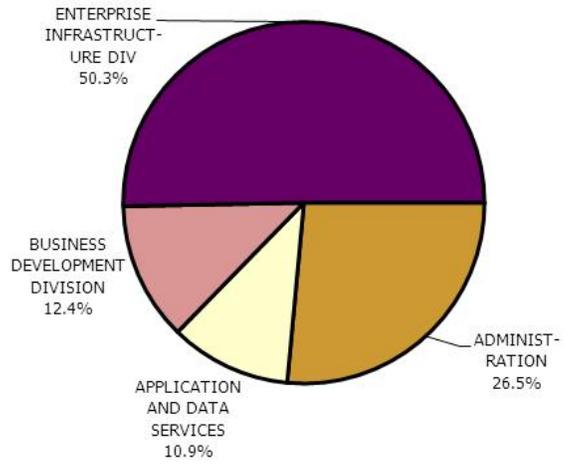
EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
GENERAL						
CONTRACTUAL SERVICES				50,000		50,000
FRINGE BENEFITS						0
OPERATING COSTS						0
SALARIES AND WAGES						0
TOTAL GENERAL				50,000		50,000
INTERNAL SERVICE						
CAPITAL			115,497	117,345	1.6%	1,848
CONTRACTUAL SERVICES	18,124,065	18,499,063	18,370,386	18,726,764	1.9%	356,378
FRINGE BENEFITS	1,718,951	1,634,642	1,640,879	1,666,800	1.6%	25,921
OPERATING COSTS	9,590,021	12,331,707	783,173	1,083,636	38.4%	300,463
SALARIES AND WAGES	5,722,687	4,987,278	5,020,613	5,079,409	1.2%	58,796
TOTAL INTERNAL SERVICE	35,155,723	37,452,691	25,930,548	26,673,954	2.9%	743,406
TOTAL EXPENSE	35,155,723	37,452,691	25,930,548	26,723,954	3.1%	793,406

REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	20,270	15,485	20,000	10,000	-50.0%	(10,000)
CHARGES FOR SERVICES	29,602,026	30,228,119	26,543,694	27,041,163	1.9%	497,469
GAINS	(99,203)	(77,524)				0
OTHER MISC REVENUES	(62,093)					0
TOTAL INTERNAL SERVICE	29,460,999	30,166,080	26,563,694	27,051,163	1.8%	487,469
TOTAL REVENUE	29,460,999	30,166,080	26,563,694	27,051,163	1.8%	487,469

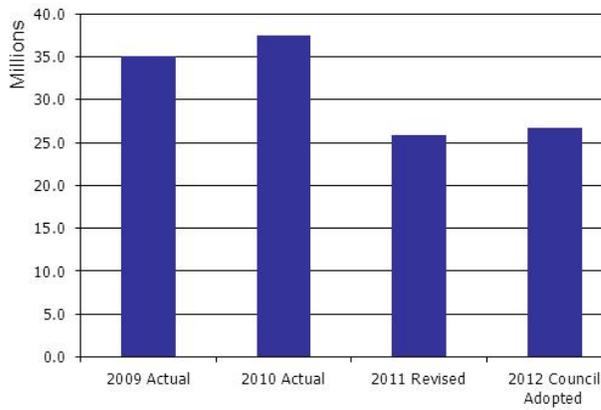
Expense by Category



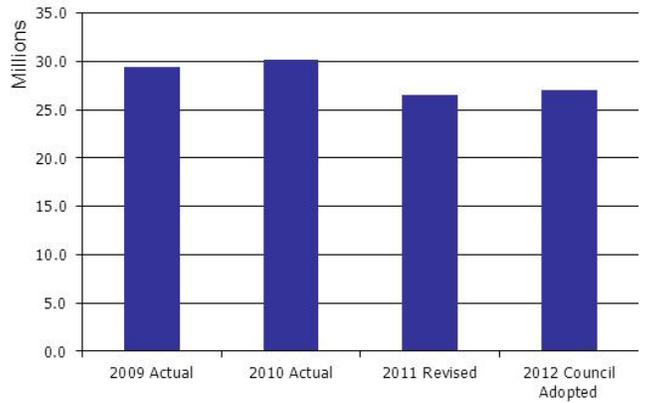
Expense by Division



Expense 2009 - 2012



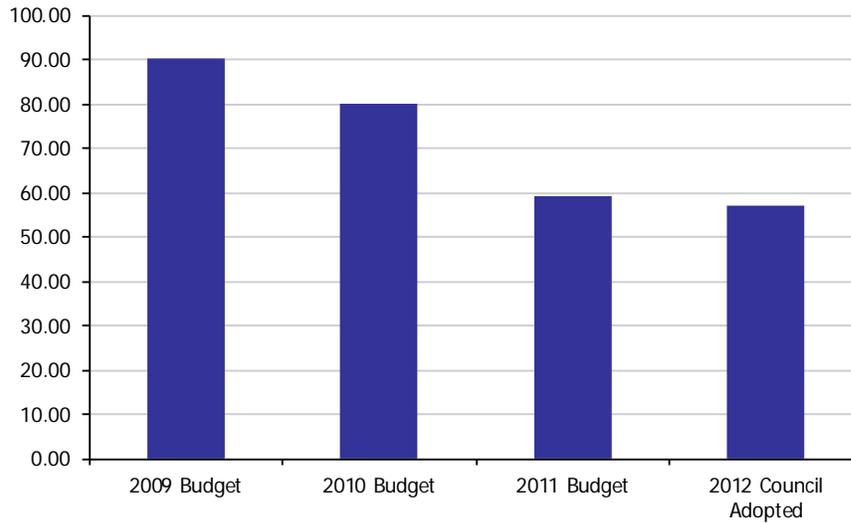
Revenue 2009 - 2012



BUSINESS INFORMATION SERVICES Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
ENTERPRISE INFRASTRUCTURE DIV	22.00	18.00	9.00	7.00	-22.2%	(2.00)
ADMINISTRATION	10.00	5.00	8.00	7.00	-12.5%	(1.00)
BUSINESS INFORMATION SERVICES		3.00				
BUSINESS DEVELOPMENT DIVISION	32.00	24.00	16.00	18.00	12.5%	2.00
APPLICATION AND DATA SERVICES	26.00	30.00	26.00	25.00	-3.8%	(1.00)
TOTAL	90.00	80.00	59.00	57.00	-3.4%	(2.00)

Positions 2009-2012



Positions by Division

