

2020





DEPARTMENT








results
minneapolis

Information Technology

Performance Summary

Enterprise Priorities (page 3): Workforce diversity, Spending with diverse suppliers
Department Priorities (page 4): Cybersecurity, Data & analytics

Trend Key			
	Year-over-year (YoY) increase by more than 5%		Less than 5% YoY change
	YoY decrease by more than 5%		No trend

Budget Program	2019 Budget	Performance Measure	2019 Performance	Trend from Prior year	Trend: Red/Yellow/Green
Infrastructure Services	\$14.7M	1. Total number of incidents	1. 23,895	1. Decrease	1. 
Workforce Enablement Services	\$19.9M	1. Number of City IT systems within life expectancy	1. 84% of department business applications 2. 90% of shared business applications 3. 91% of enterprise applications 4. 88% of foundational infrastructure	1. Stable 2. Stable 3. Decrease 4. Decrease	1.  2.  3.  4. 
Decision Support Services	\$2M	1. City data available to all department analysts 2. Open Data participation	1. 35 2. 138	1. Increase 2. Increase	1.  2. 

Enterprise Priorities

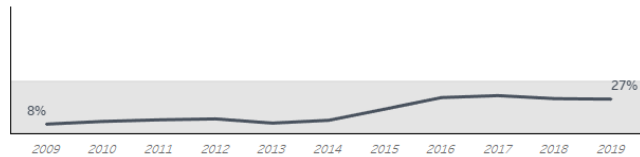
Workforce Diversity

- **Does not meet** enterprise goal of 41% people of color
- **Does not meet** enterprise goal of 45% women
- IT partners with IT Ready, Urban Scholars and others which allows for a rich candidate pool for recruiting people of color
- To enable the recruitment of a diverse candidate pool, IT also partners with Human Resources and uses search firms for positions that are hard to fill

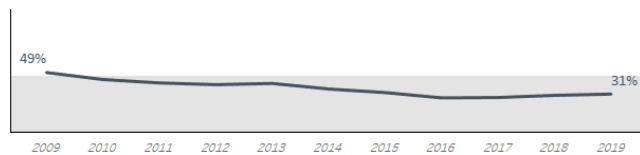
Workforce diversity (2009-2019)

Information Technology

People of color



Women



Notes:

(1) Grey shading indicates enterprise goals (41% people of color and 45% women).

Definition for Regular City Workforce:

(a) Includes: all regular full-time, regular part-time, regular intermittent, and seasonal full-time City employees.

(b) Excludes: ACA seasonal and all temporary City employees including individuals on permit, outside trades, Election Judges, METP Summer Youth, and contractors.

Spending with Diverse Suppliers

- **Exceeds** Citywide percent diverse spending of 16%
- **Exceeds** Citywide percent spending with minority-owned suppliers of 7%
- **Does not meet** Citywide percent spending with non-minority women-owned suppliers of 9%
- By seeking diverse suppliers through competitive sourcing processes, IT has exceeded City-wide goals with minority-owned suppliers
- Unfortunately, fewer women entering the computer field has led to a smaller pool of available women-owned technology firms

Summary

Total supplier spending* over selected years

\$27.2M

Amount spent with diverse suppliers over selected years

\$5.1M (19%)

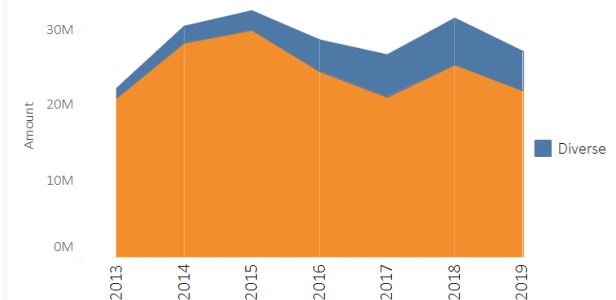
Minority-owned

\$5.0M (18%)

Non-minority women

\$162K (1%)

Share of diverse spending* (all years)



Department Priorities

Priority: Cybersecurity

The IT Department is responsible for establishing and maintaining secure Information Technology infrastructure and services. The rapid rise of digital information management and reliance on online systems have come with equally rapid growth in threats to the security of information systems and data. In recent months, the risk of malicious intrusion – bad actors trying to get into our systems and networks -- has intensified. 2018 and 2019 were bad years for local governments as cities and counties of all sizes were victims of successful attacks.

A top IT priority for 2020 is to shore up any weaknesses or gaps in our protective technologies and services with a focus on people, process and technology.

Proposed 2020 Performance Measures

Cybersecurity measures can illustrate the effectiveness of the people, process and technologies IT invests in to manage the ever-growing number and variety of threats the City faces.

Phishing

- Number of Phishing Messages Blocked
- Number of Phishing Messages Reported
- Number of Successful Phishing Incidents

Malware

- Number of Malware Intrusions Detected and Blocked
- Number of Malware Intrusions Requiring Remediation
- Mean Time to Remediate Malware Intrusions

Other Intrusions

- Number of Non-Malware Intrusions Detected and Blocked
- Number of Detected Non-Malware Intrusions Requiring Remediation
- Mean Time to Remediate Non-Malware Intrusions

Vulnerabilities

- Number of Systems with Critical or High Vulnerabilities
- Mean Time to Remediate Critical or High Vulnerabilities

Activities Necessary to Accomplish this Priority

- Maintain effective protective technologies
- Roll out Multi-Factor Authentication and Advanced Threat Protection to protect O365 from external hackers
- Deliver enhanced phishing training to the workforce
- Implement vulnerability assessment platform and develop remediation processes
- Provide technology for 3rd party remote access that provides visibility into vendors accessing internal assets
- Hire and retain competent security engineers and analysts with salaries that can compete in a tight labor market

Department Priorities

Priority: Data and Analytics

A top IT priority for 2020 as it relates to data and analytics is to become more data driven while improving data access controls, privacy, and quality. To achieve this, IT has created the Analytics Hub – a data repository designed with standards and processes that are reliable, intentional, and repeatable. This ensures that data is centralized rather than siloed, and made available for appropriate uses for understanding and reporting throughout the City. To assist in these goals, departmental data and analytic priorities include completing a data glossary and maintaining high quality data.

Proposed 2020 Performance Measures

Data and analytics measures the effectiveness of the processes and the platform that IT is implementing to make the City more data driven by making data more available, usable, and understandable.

- Number of Departmental and Enterprise data quality issues identified
- Number of data or analytic consultations
- Department compliance with data quality indices
- Percent of department assigned data dictionary fields that are populated
- Percent of data that has a data quality metric defined as being met

Activities Necessary to Accomplish this Priority

- In conjunction with the Information Governance Policy Council (IGPC), define and implement policies and procedure for the identification of data stewards and data dictionary editors within the departments
- Work with the IGPC and departments to identify data stewards and data dictionary editors
- Analyze current business systems to identify opportunities procedure improvements
- Create reporting dashboards with departments to monitor data quality standards compliance
- Establish documented architectural standards to assure data access, data design, and privacy standards are upheld
- Provide data and analytic consultation to the departments to assist departments in analytic goals and skill development

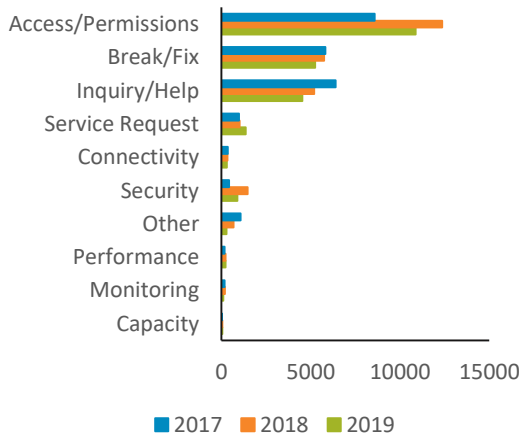
Infrastructure Services

Program Description: The Infrastructure Services program maintains the City’s computers and networks for high availability, reliability and performance. Services include IT architecture, cybersecurity, service desk, deskside support, oversight of managed services and broadband services. Enterprise applications such as email and office applications, telecommunications and network services, and networked copiers are also included in this program.

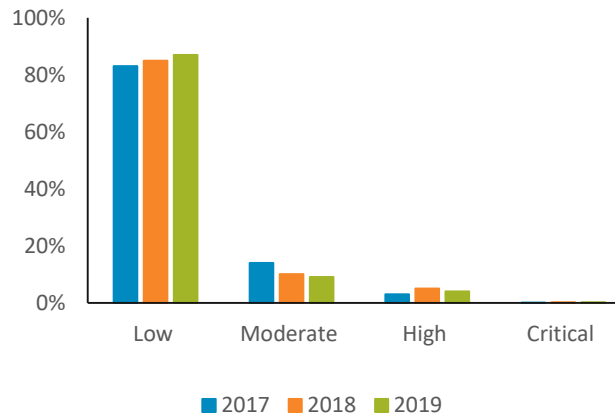
Performance Measures



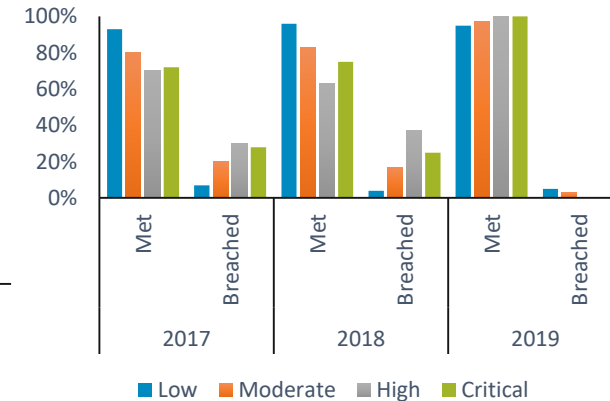
Incidents by Category



Incidents by Priority Level



Incidents by SLA Compliance



Definition:

- Number of tickets submitted to the IT Service Desk by type.

Definition:

- Percentage of tickets by priority level.

Definition:

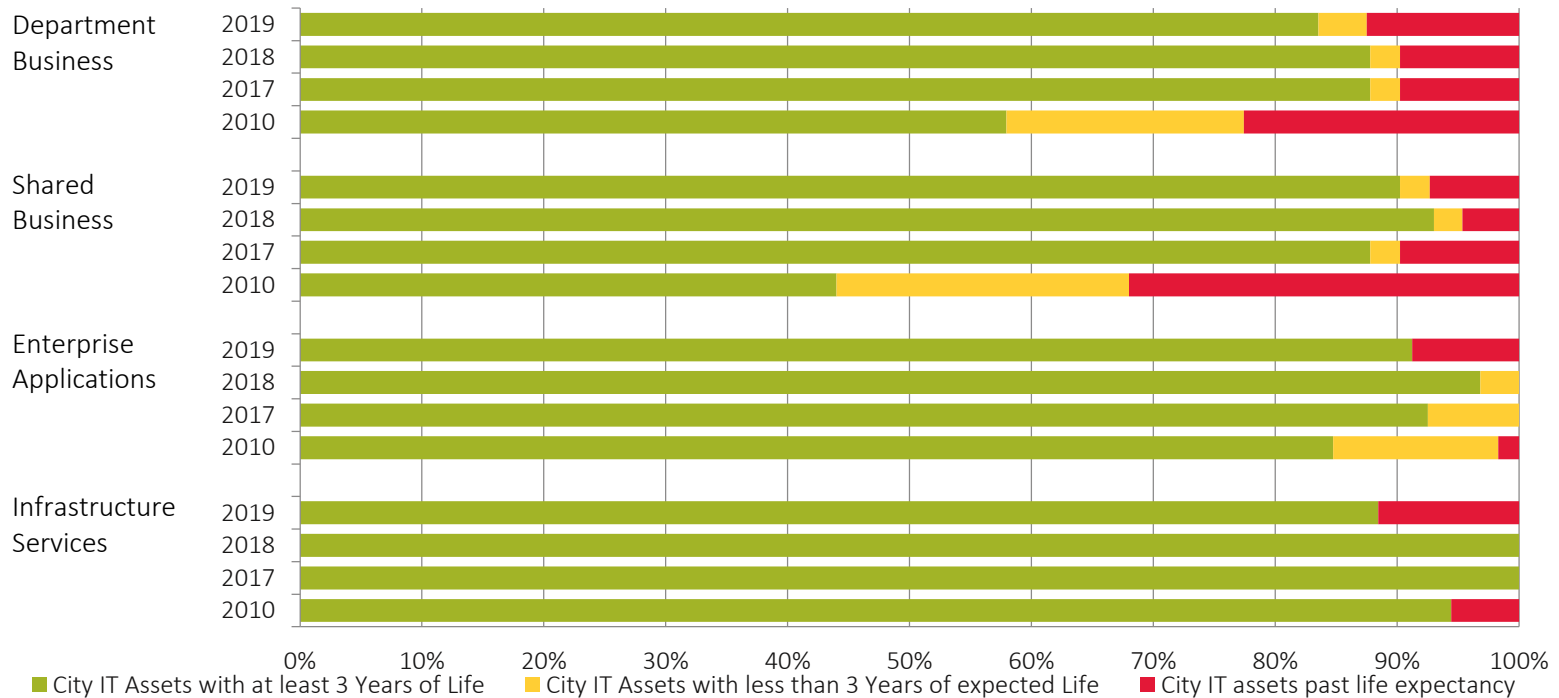
- Percentage of tickets by priority level that were resolved within defined service levels.

Workforce Enablement Services

Program Description: Workforce Enablement Services leverages technology to increase worker productivity. Services include the project management office, contract administration, IT solution development and engineering services, and portfolio management for enterprise resource planning, public safety, land management, etc.

Performance Measures

City IT Systems Life Expectancy - Percentage of City Systems



Definition:

- The percentage of IT systems within its given life expectancy.
 - Department Business Applications:** IT systems used by City departments.
 - Shared Business Applications:** IT systems shared by multiples City departments.
 - Enterprise Applications:** IT systems shared throughout the City enterprise.
 - Infrastructure Services:** IT systems that enable the City workforce to function.

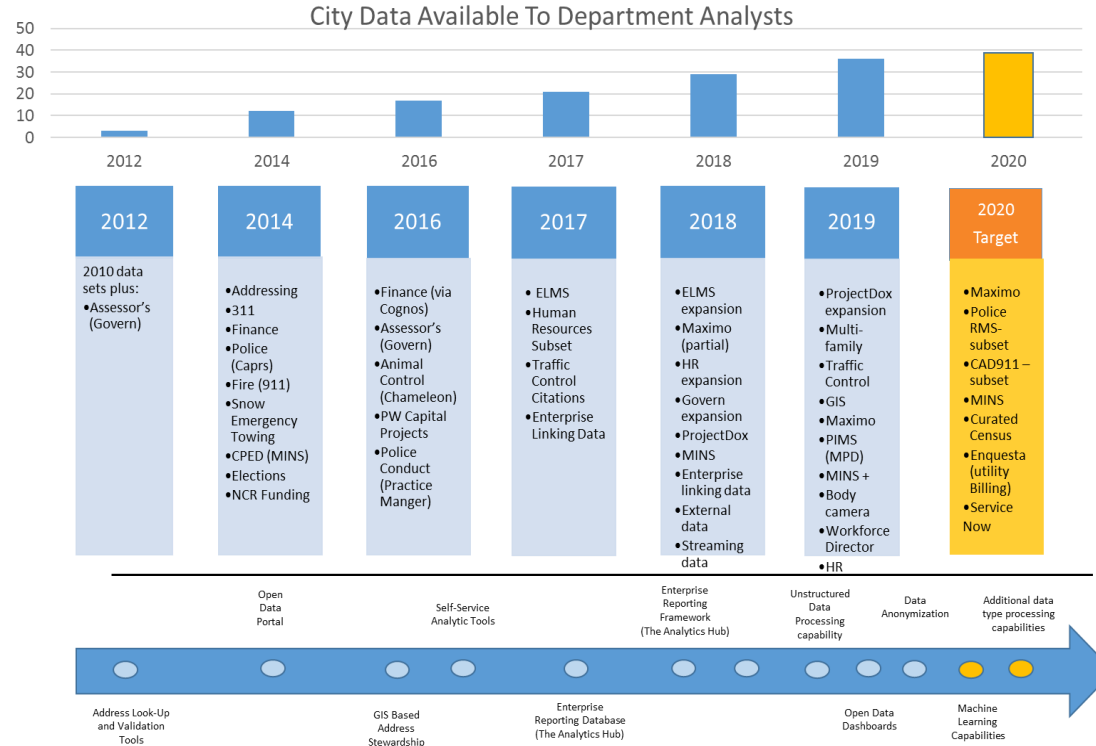
Decision Support Services

Program Description: The Decision Support Services program utilizes technology to turn the city’s data into information and knowledge for better decision making. The program supports enterprise applications for document management, business intelligence, advanced analytics, modeling, simulation, and data visualization. It provides work team support through electronic communications.

Performance Measures

Open Data Participation

Open Data Participation	2015	2016	2017	2018	2019
Number of Departments	7 of 12	9 of 12	9 of 12	9 of 12	9 of 12
Number of Datasets	61	71	83	130	138



Definition:

- **Number of Departments:** Departments generating transactional data that actively participate by including datasets on the Open Data Portal.
- **Number of Datasets:** Number of unique datasets or GIS layers that are available on the Open Data Portal.

Definition:

- The Analytics Hub, the internal enterprise datastore, grows both in the number of datasets added to the datamart as well as by expansion of the analytic capabilities that the Analytics Hub provides. There will be times that no new datasets are added but the functionality of the Analytics Hub makes large strides in the areas of data integration and analytic capabilities available to users. Both forms of expansion move the City toward a collaborative, data-driven state.