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Minnesota IT Services (MNIT)

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<https://mn.gov/mnit/>

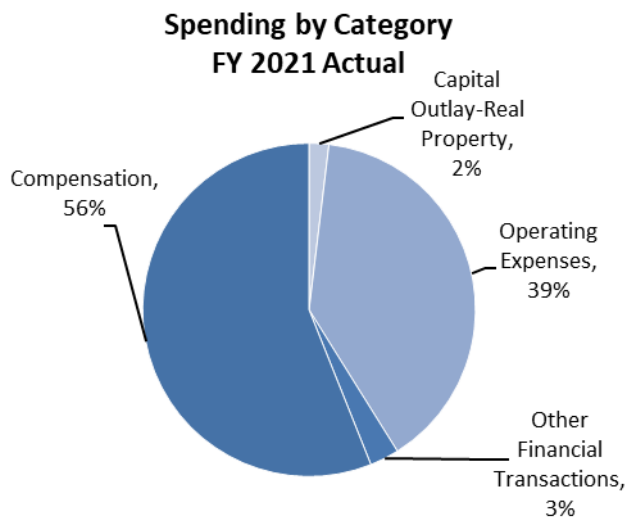
AT A GLANCE

- Provides all information technology (IT) services to 70 executive branch entities and offers a sub-set of services to cities, counties and other non-executive branch entities
- Responsible for 2,435 IT employees
- Hosting and support of 2,080 agency applications
- Tracking of 545 IT projects
- Resolved 1,835 security incidents
- Support of 10,000 network devices

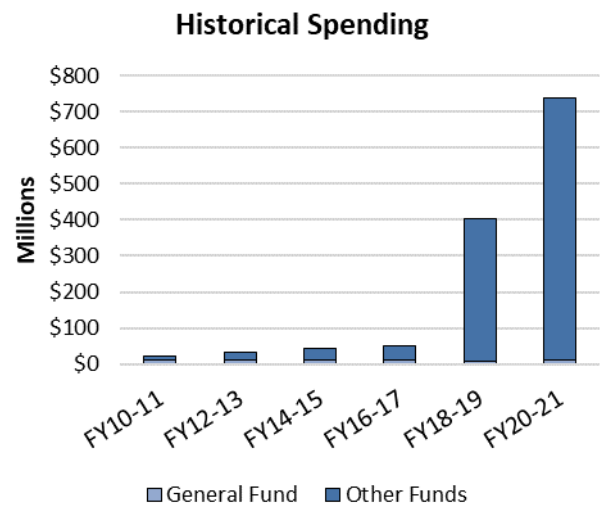
PURPOSE

We partner with Minnesota state agencies to deliver technology solutions that transform how government connects to provide services for the people of Minnesota.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Note: This chart excludes enterprise chargebacks to agencies and includes other agency funds dedicated to Information and Telecommunications Account projects.

Source: Consolidated Fund Statement

The Department of Information Technology Services, or Minnesota IT Services (MNIT) is funded through chargebacks to agencies for IT services through the enterprise technology fund, direct pass-through bill to agencies for IT applications and projects through the special revenue fund, and IT governance through the general fund. In FY 2019 direct agency pass-through expenses were re-classified from the enterprise technology fund to the special revenue fund resulting in the apparent increase in spending between FY 2016-17 and FY 2018-19. Chargebacks through the internal service fund for IT services are not included in the above bar chart. General fund appropriations provide funding for the Chief Information Officer (CIO) office, enterprise security, technology transformation, IT project portfolio oversight, geospatial (MnGeo) and some projects. Total IT spend from all funds was \$646 million in FY 2021.

Since the Legislature enacted IT consolidation in FY 2011, MNIT consolidated finances, purchasing, data centers, and commodity IT services to provide efficiency and economies for the state. Current enterprise service projects focus on those IT functions that can be more efficiently delivered through a centralized service. These projects are managed in stages to avoid disruption to state business and for efficiency.

STRATEGIES

MNIT partners with state agencies to effectively deliver secure, reliable technology solutions to improve the lives of all Minnesotans. MNIT's strategic direction is human-centered and focused on our end users - our business partners and the Minnesotans we serve every day. These principles are supported by the practice of a connected culture and servant leadership in order to establish an innovative and responsive government and support the development of inclusive technology solutions.

Effectively delivering IT services touches the lives of all Minnesotans. MNIT delivers and supports solutions that enable our state agency business partners to more efficiently and effectively achieve their missions. Across the executive branch, MNIT provides technology that connects Minnesotans with access to health insurance, helps ensure public safety, enables effective commerce, and connects Minnesotans with outdoor recreation opportunities. MNIT also works to lower technology accessibility barriers that support a diverse and inclusive workplace; and provide solutions that deliver accountability and transparency and ensure program integrity.

Bolstering cybersecurity strategy and protection is crucial to ensuring Minnesotans maintain access to important services and tools. With past legislative investment and continued coordination with legislative partners, as well as the Technology Advisory Council (formerly Governor's Blue Ribbon Council on IT), MNIT is able to focus on larger strategic objectives including prioritizing security through risk management practices and working to provide agency-specific recommendations around high-value investment.

CloudRAMP is MNIT's enterprise project to enable the state to realize its Intentional Cloud Approach. This work involves coordination between MNIT, agency partners and stakeholders, and Microsoft to identify applications to begin moving into the Azure cloud. Embracing a cloud-centric strategy will provide the State with an environment that is flexible, secure, stable, and supportable. Cloud technology will help the state of Minnesota advance infrastructure modernization and improve security and resiliency. Migration of infrastructure to a cloud environment will afford MNIT enhanced flexibility and the ability to rapidly respond to changes in market demand while also reducing data center space requirements and investment in capital equipment.

Concurrent with the CloudRAMP project MNIT has undertaken an effort to ensure that the application portfolio that we have, which serves all agencies and provides services for millions of Minnesotans, is well managed and is thoroughly documented, managed, and measured. It is MNIT's critical role and responsibility to actively manage the application portfolio for the agencies we support.

MNIT Services legal authority comes from M.S. 16E
(<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>).

Minnesota IT Services (MNIT)

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	4,449	8,640	7,924	11,813	9,232	9,232
2000 - Restrict Misc Special Revenue	1,076	1,133	2,888	1,105	1,816	869
2001 - Other Misc Special Revenue	353,623	368,148	383,493	387,156	390,501	385,395
3010 - Coronavirus Relief	6,856	370				
5000 - Master Lease	9,421	8,558	8,535	15,170	15,644	16,575
5500 - MN IT Services	197,090	202,273	197,546	215,260	230,518	233,495
Total	572,516	589,122	600,386	630,504	647,711	645,566
Biennial Change				69,253		62,387
Biennial % Change				6		5

Expenditures by Program

IT for Minnesota Government	572,516	589,122	600,386	630,504	647,711	645,566
Total	572,516	589,122	600,386	630,504	647,711	645,566

Expenditures by Category

Compensation	315,644	330,249	338,012	347,209	380,339	383,504
Operating Expenses	227,450	230,909	236,758	252,550	241,634	235,393
Grants, Aids and Subsidies	7					
Capital Outlay-Real Property	9,920	11,235	12,326	15,540	16,798	17,729
Other Financial Transaction	19,496	16,728	13,290	15,205	8,940	8,940
Total	572,516	589,122	600,386	630,504	647,711	645,566

Full-Time Equivalent

	2,416.28	2,440.99	2,434.08	2,490.82	2,693.36	2,681.36
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Minnesota IT Services (MNIT)

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	34	3,325		1,931		
Direct Appropriation	7,679	7,679	9,855	9,882	9,232	9,232
Transfers In		379				
Transfers Out		2,360				
Cancellations		383				
Balance Forward Out	3,263		1,931			
Expenditures	4,449	8,640	7,924	11,813	9,232	9,232
Biennial Change in Expenditures				6,647		(1,273)
Biennial % Change in Expenditures				51		(6)
Full-Time Equivalents	20.48	25.67	27.53	35.16	31.70	31.70

2000 - Restrict Misc Special Revenue

Balance Forward In	4,220	3,491	3,041	2,034	1,455	229
Receipts		355	1,541	186	250	300
Transfers In	340	328	340	340	340	340
Balance Forward Out	3,484	3,041	2,034	1,455	229	
Expenditures	1,076	1,133	2,888	1,105	1,816	869
Biennial Change in Expenditures				1,784		(1,308)
Biennial % Change in Expenditures				81		(33)
Full-Time Equivalents	3.35	3.04	2.58	2.66	2.66	2.66

2001 - Other Misc Special Revenue

Balance Forward In	39,202	26,285	59,071	44,289	20,582	5,085
Receipts	338,621	358,399	368,621	363,449	375,004	381,057
Transfers In		40,838	150			
Transfers Out		412	60			
Balance Forward Out	24,200	56,963	44,289	20,582	5,085	747
Expenditures	353,623	368,148	383,493	387,156	390,501	385,395
Biennial Change in Expenditures				48,879		5,247
Biennial % Change in Expenditures				7		1
Full-Time Equivalents	1,633.85	1,638.37	1,645.89	1,675.00	1,799.00	1,787.00

Minnesota IT Services (MNIT)

Agency Financing by Fund

(Dollars in Thousands)

3010 - Coronavirus Relief

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Direct Appropriation	6,856	370				
Expenditures	6,856	370				
Biennial Change in Expenditures				(7,226)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents		0.53				

5000 - Master Lease

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	9,421	8,558	8,535	15,170	15,644	16,575
Expenditures	9,421	8,558	8,535	15,170	15,644	16,575
Biennial Change in Expenditures				5,726		8,514
Biennial % Change in Expenditures				32		36

5500 - MN IT Services

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In	27,584	37,993	38,896	30,308	35,074	35,931
Receipts	214,291	193,725	198,356	229,868	244,203	244,203
Transfers In			0			
Transfers Out	8,007	9,302	9,398	9,842	12,828	12,828
Balance Forward Out	36,778	20,143	30,308	35,074	35,931	33,811
Expenditures	197,090	202,273	197,546	215,260	230,518	233,495
Biennial Change in Expenditures				13,444		51,207
Biennial % Change in Expenditures				3		12
Full-Time Equivalents	758.60	773.38	758.08	778.00	860.00	860.00

Minnesota IT Services (MNIT)

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	9,882	9,882	9,882	19,764
Base Adjustments				
Current Law Base Change		(650)	(650)	(1,300)
Forecast Base	9,882	9,232	9,232	18,464
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	1,105	1,816	869	2,685
Forecast Base	1,105	1,816	869	2,685
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	387,156	390,501	385,395	775,896
Forecast Base	387,156	390,501	385,395	775,896
Fund: 5000 - Master Lease				
Planned Spending	15,170	15,644	16,575	32,219
Forecast Base	15,170	15,644	16,575	32,219
Fund: 5500 - MN.IT Services				
Planned Spending	215,260	230,518	233,495	464,013
Forecast Base	215,260	230,518	233,495	464,013
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	186	250	300	550
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	363,449	375,004	381,057	756,061
Fund: 5000 - Master Lease				
Forecast Revenues	15,170	15,644	16,575	32,219
Fund: 5500 - MN.IT Services				
Forecast Revenues	229,868	244,203	244,203	488,406

Program: IT for Minnesota Government

Activity: IT Services

<https://mn.gov/mnit/>

AT A GLANCE

- Enterprise and shared IT services provided to agencies through rates
- Data center management for 4 enterprise data centers
- Service desk and desktop support for 40,000 customers
- Enterprise communication/collaboration tools for 38,500 users
- MNET (Minnesota's Network for Enterprise Telecommunications)- the State network for education, local governments, and agencies with over 1,700 locations in 300+ cities
- Local and long-distance telephone service delivered by more than 85 different vendors to 100 customers

PURPOSE AND CONTEXT

This activity meets the need for an effective, secure and reliable IT infrastructure capable of providing the wide range of IT services and business functionality required by agencies to meet program goals and objectives. The activity is comprised of both enterprise standard services and those that are provided at the agency-based office level. The primary customers are state government entities and, by extension, the citizens of Minnesota.

SERVICES PROVIDED

IT Services includes all the computing, telecommunications, network, and security services that underlie and support the program applications upon which state agencies rely:

- Mainframe and server infrastructure required to run agency applications, as well as data center management
- Client Computing (worker support): Service Desk, Mobile Device Management, Workstation Management
- Contracted Telecom Services: local and long-distance voice services contracted through third party telephone vendors
- Internet protocol (IP): provide voice over internet phone capabilities through both hard and soft phone solutions to state agencies
- Contact Center Minnesota: call center providing customer solutions
- Wide Area Network Services (WAN): services that enable the use of the state's communications network for voice, data, and video
- Local Area Network (LAN): communications network connecting devices within a building or campus
- M365: Microsoft Teams, Power Platform, email, instant messaging, collaboration tools, video and voice conferencing
- Web hosting services
- Enterprise Web Content Management Services enabling 580 web masters and content producers at agencies to stand up websites and publish web content for constituents
- Security: Web Application Firewall (WAF) Security, Minnesota Enterprise Identity and Access Management (MNEIAM), Vulnerability Management and eDiscovery
- Oversight, direction, and guidance for agency-based application development through the Enterprise Project Management Office (ePMO) and the Enterprise Services Project Management Office (ESPMO)

Priorities are aimed at making the IT infrastructure more efficient so we can focus MNIT's staff, budget and creativity on the application-layer services that most directly make a difference for customers and citizens.

Priorities for the coming biennium include:

- Pursue IT Modernization efforts through the upgrading of identity and access management, application modernization efforts and enhancing service delivery and the customer experience.
- Upgrade our Identity and Access Management system to a cloud-based solution to better manage authorizations and privileges for applications and systems.
- Increase resiliency and versatility in the State network core in order to improve performance and to facilitate the movement to cloud-based services.
- Implement an enterprise system to manage and visualize state's emergency response, continuity of operations, and disaster recovery efforts with central dashboards to ensure resiliency is well managed.
- Modernize the common mobile device management service to manage state and personally owned mobile devices that are permitted to have access to state resources and data.
- Operate and optimize the centrally managed service desk and work management function for all executive branch agencies.
- Modernize web platform to enable artificial intelligence chatbots, and search capabilities to extend dynamic engagement of state web content by constituents.
- MNIT's CloudRAMP enterprise project is designed to help the state implement its Intentional Cloud Approach that embraces a cloud-centric strategy that provides an environment that is flexible, secure, stable, and supportable. Migration of infrastructure to a cloud environment will afford MNIT enhanced flexibility and the ability to rapidly respond to changes in customer demand while also reducing data center space, equipment, and power requirements.
- Promote people-centered digital government services and elevate Minnesota's Digital Estate by building a dedicated data management program that is more consumable and actionable through data visualization tools.
- Implement an enterprise application portfolio management system to ensure that the State's application portfolio that serves all agencies and millions of Minnesotans, is well managed.
- Leverage investment in cloud based M365 infrastructure to advance the availability and adoption of collaboration tools across the enterprise, e.g. Microsoft Teams, Power Platform. Microsoft Dynamics 365, SharePoint.
- Enhance and invest in our ability to support the state's hybrid and remote workforce.
- Embed security functionality and monitoring into enterprise infrastructure services such as hosting and storage.
- Improve MNIT's capabilities in endpoint detection technology that is integrated with the Security Operations Center (SOC).
- Advance service maturity through process improvement and establishing a culture of continuous improvement and fostering transparency around MNIT's performance.
- Master lease of capital equipment.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of data centers	14	4	FY 2020, FY 2022
Quality	Digital State Survey by the Center for Digital Government, a review of all 50 states' electronic government capabilities	A-	A-	Sept 2018, Sept 2020
Quality	% of MNIT services rated as 'Similar Value' to 'Highest Value' vis a vis other states as determined by independent rates analysis study	92%	90%	FY 2020-21 Rates, FY 2022-23 Rates
Results	State network core. On an annual basis, the percent of time the network is available to users.	99.99%	99.99%	FY 2020, FY 2021
Quality	Webhosting Uptime	99.7%	99.9%	FY 2020 FY2021 FY2022
Quality	Maintain a mean time to resolution of reported problems or incidents of under one day	0.8 days	0.65 days	FY 2021, FY 2022

MNIT Services legal authority comes from M.S. 16E

(<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>)

IT Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
5000 - Master Lease	9,421	8,558	8,535	15,170	15,644	16,575
5500 - MN IT Services	197,090	202,273	197,546	215,260	230,518	233,495
Total	206,511	210,831	206,081	230,430	246,162	250,070
Biennial Change				19,169		59,721
Biennial % Change				5		14
<u>Expenditures by Category</u>						
Compensation	93,190	97,552	98,842	101,894	115,829	117,319
Operating Expenses	92,225	92,717	88,643	101,947	109,670	111,157
Capital Outlay-Real Property	9,181	8,701	8,652	15,420	15,644	16,575
Other Financial Transaction	11,915	11,860	9,944	11,169	5,019	5,019
Total	206,511	210,831	206,081	230,430	246,162	250,070
<u>Full-Time Equivalents</u>	758.60	773.38	758.08	778.00	860.00	860.00

IT Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
5000 - Master Lease						
Receipts	9,421	8,558	8,535	15,170	15,644	16,575
Expenditures	9,421	8,558	8,535	15,170	15,644	16,575
Biennial Change in Expenditures				5,726		8,514
Biennial % Change in Expenditures				32		36
5500 - MN IT Services						
Balance Forward In	27,584	37,993	38,896	30,308	35,074	35,931
Receipts	214,291	193,725	198,356	229,868	244,203	244,203
Transfers In			0			
Transfers Out	8,007	9,302	9,398	9,842	12,828	12,828
Balance Forward Out	36,778	20,143	30,308	35,074	35,931	33,811
Expenditures	197,090	202,273	197,546	215,260	230,518	233,495
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Biennial % Change in Expenditures				3		12
Full-Time Equivalents	758.60	773.38	758.08	778.00	860.00	860.00

Program: IT for Minnesota Government

Activity: Applications, Projects and Initiatives

<https://mn.gov/mnit/>

AT A GLANCE

- Responsible for management and oversight of 2,080 agency applications
- MNIT's FY 2022 project portfolio included:
 - About 315 actively managed projects at any point in time.
 - 120 agency-funded Information and Telecommunications Account (ITA) project budgets addressing specific agency needs—\$44.4M budgeted in FY 2022.
- Special revenue initiatives set aside for a specific purpose

PURPOSE AND CONTEXT

Minnesota IT Services (MNIT) is responsible for the development, implementation and management of Executive Branch agency IT applications. These activities focus on the development of Minnesota resident-facing systems, as well as smaller, internal systems development, upgrades, and operational improvements. One example of a resident-facing system is the Department of Employment and Economic Development's online Unemployment Insurance self-service system, which enables Minnesota residents to apply for and obtain unemployment insurance benefits. MNIT's Enterprise Engagement Project Management Office (EPMO) and the Enterprise Technology Delivery Project Management Office (ETDPMO)—funded by enterprise rates—provide support, direction, and guidance for these IT activities.

SERVICES PROVIDED

The Office of Transformation and Strategy initiatives include all activities related to the delivery of business outcomes. This work includes working with agencies on idea prioritization, business solutions architecture, human-centered design, solution procurement, development, implementation, and supporting Executive Branch IT applications and its project portfolio. Specific examples are:

- Agency applications and projects
- Special revenue-initiatives set aside for a specific purpose
 - Procurement group that negotiates software license agreements on behalf of the enterprise
 - Special appropriation that addresses enterprise accessibility requirements-Telecommunications Access MN (TAM)
 - Medicaid Management Information System (MMIS) Service Contract (DHS)
 - Enterprise e-licensing surcharge account
 - Homeland Security grant
 - Local government cybersecurity

MNIT's priorities this biennium are to optimize the value of business outcomes through application- and project-delivery, include the following:

- Implement Technology Advisory Council (formerly Governor's Blue Ribbon Council on IT) recommendations related to project/product and portfolio management in partnership with agency leadership:
 - Administer biennium capability gaps assessment and develop a short- and a long-term roadmap of practice improvements

- Monitor continuous maturity and adoption of the Modernization Playbook through the governance structure implemented a plan to drive, govern, and measure adoption and acceptance of the playbook
- Implement Portfolio Intelligence and Analytics capability to drive the standardization of data collection in the Project Portfolio Management tool.
 - Rollout Executive Branch Technology portfolio real-time dashboard and improve communications and transparency with agency executives and other stakeholders, including the Governor’s Office.
- Mature the project portfolio programs by standardizing methodologies and processes throughout MNIT, and establishing buy-in and direction with MNIT’s Project Management Office (PMO) community around:
 - Common processes
 - Improved communication on project portfolio
 - Measures of success/value delivered
 - Common methodologies
 - Common artifacts for managing and reporting on projects and initiatives
 - Standard tools e.g., Online reporting capability
- Implement a Risk-Mitigation review board to identify early potential risks and recommend strategies to ensure projects/initiatives are successfully delivered.
- Implement a Project to Product Management (P2P) framework and modernize how MNIT delivers on business outcomes. This methodology ensures early and frequent delivery of value to the business and all Minnesotans.
 - Develop a P2P playbook
 - Conduct 2-3 pilots with separate agencies
 - Rollout Product Management methodology across all Executive Branch agencies
- Build a roadmap for development of an Enterprise architecture capability
- Develop an application portfolio modernization strategy
- Create a complete application-inventory with a technical health component

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percent of Projects Reporting Green Status	73%	72%	FY 2020, FY 2022
Quantity	Completed projects	179	137	FY 2020, FY 2022

MNIT Services legal authority comes from M.S.16E
<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>).

Applications, Projects and Initiatives

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	34					
2000 - Restrict Misc Special Revenue	1,076	1,133	2,888	1,105	1,816	869
2001 - Other Misc Special Revenue	353,623	368,148	383,493	387,156	390,501	385,395
3010 - Coronavirus Relief	6,856	370				
Total	361,589	369,650	386,382	388,261	392,317	386,264
Biennial Change				43,403		3,938
Biennial % Change				6		1
<u>Expenditures by Category</u>						
Compensation	219,761	229,031	234,856	240,051	259,590	261,216
Operating Expenses	133,589	133,598	144,511	144,186	127,659	119,980
Grants, Aids and Subsidies	7					
Capital Outlay-Real Property	677	2,156	3,674		1,154	1,154
Other Financial Transaction	7,556	4,866	3,340	4,024	3,914	3,914
Total	361,589	369,650	386,382	388,261	392,317	386,264
<u>Full-Time Equivalent</u>	1,637.20	1,641.94	1,648.47	1,677.66	1,801.66	1,789.66

Applications, Projects and Initiatives

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	34					
Expenditures	34					
Biennial Change in Expenditures				(34)		0
Biennial % Change in Expenditures						

2000 - Restrict Misc Special Revenue

Balance Forward In	4,220	3,491	3,041	2,034	1,455	229
Receipts		355	1,541	186	250	300
Transfers In	340	328	340	340	340	340
Balance Forward Out	3,484	3,041	2,034	1,455	229	
Expenditures	1,076	1,133	2,888	1,105	1,816	869
Biennial Change in Expenditures				1,784		(1,308)
Biennial % Change in Expenditures				81		(33)
Full-Time Equivalents	3.35	3.04	2.58	2.66	2.66	2.66

2001 - Other Misc Special Revenue

Balance Forward In	39,202	26,285	59,071	44,289	20,582	5,085
Receipts	338,621	358,399	368,621	363,449	375,004	381,057
Transfers In		40,838	150			
Transfers Out		412	60			
Balance Forward Out	24,200	56,963	44,289	20,582	5,085	747
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Biennial Change in Expenditures				48,879		5,247
Biennial % Change in Expenditures				7		1
Full-Time Equivalents	1,633.85	1,638.37	1,645.89	1,675.00	1,799.00	1,787.00

3010 - Coronavirus Relief

Direct Appropriation	6,856	370				
Expenditures	6,856	370				
Biennial Change in Expenditures				(7,226)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents		0.53				

Program: IT for Minnesota Government

Activity: Leadership

<https://mn.gov/mnit/>

AT A GLANCE

Leadership includes general funded functions that support the enterprise:

- State Chief Information Officer (CIO) office (strategy, direction, planning)
- Enterprise Security Services
- Minnesota Geospatial Information Office
- Office of Transformation and Service Delivery

PURPOSE AND CONTEXT

IT leadership covers the administrative and oversight functions of an agency with more than 30 locations. It provides the management strategy and high-level tactics that help MNIT Services fulfill its mission and provides organizational management based on the agency's key priorities. IT leadership also develops and guides IT optimization priorities and projects. Key partners include the Governor's Office, the legislature, agency business leadership, and MNIT services management and staff.

SERVICES PROVIDED

The CIO Office, Enterprise Security, Minnesota Geospatial Information Office, Transformation and Strategy Delivery Office provide the leadership, planning, and support that allow IT services to be delivered to customers in a high-value, cost-effective and safe manner. IT leadership funded by general appropriations for the FY 2022-23 biennium are:

- The State CIO Office provides the overall strategy, direction and planning over executive branch information technology. The strategic and tactical planning undertaken by the State CIO Office is charting a course to further adoption of our Connected Culture across the agency. This will enhance IT service delivery to Minnesotans across the state.
- The State CIO Office partners with the Technology Advisory Council (formerly Governor's Blue Ribbon Council on IT) as the collaboration between private sector IT experts and public sector leaders continues to develop recommendations for transforming IT service delivery in Minnesota.
- The Enterprise Security Office (ESO) provides the vision and strategy necessary to secure the state.
 - Implement the security foundation for the executive branch that includes a comprehensive Service Delivery Model, Policy and Standard Framework and an Information Security Strategic Plan.
 - Promote collaboration and partnerships with other levels, units, and branches of government, to more effectively address the increasing barrage of advanced and persistent threats.
 - Improve Minnesota's cybersecurity workforce through partnerships with academia, promotion of cybersecurity careers, and innovative programs like Scholarship for Service.
 - MNIT received an additional \$5 million per year as an ongoing supplemental appropriation in FY 2020-21 for enhancements to cybersecurity across state government to provide for additional staff, professional technical services and software.
- The Minnesota Geospatial Information Office (MnGeo)'s primary role is to provide geospatial leadership, coordination and collaboration for the Minnesota geospatial community and for the state agencies on geospatial matters. This involves outreach and communication to and partnership with state agencies,

local and national government agencies, as well as with non-government organizations and citizens. It also involves data coordination efforts, especially stewardship of foundational statewide datasets, fostering use of data standards, and identification and prioritization of data gaps. These coordination efforts include MnGeo and several partners creating the Minnesota Geospatial Commons, <https://gisdata.mn.gov>, a collaborative place for users and publishers of geospatial resources about Minnesota. MnGeo’s work using general fund appropriations are guided by recommendations from the Minnesota Geospatial Advisory Council (GAC).

- The Office of Transformation and Strategy Delivery houses MNIT’s Transformation and Strategy Delivery programs. Together, these programs create informed and innovative approaches that enable executive branch agencies to deliver modern services to benefit Minnesotans. By promoting standard practices, incorporating organizational change, and celebrating shared accomplishments, the Transformation Program actively invests in the success of Minnesota’s executive branch agencies. A key effort of the Transformation Program is to develop, implement, and promote the Modernization Playbook – a one-stop shop for state leadership, employees, and the public to find resources regarding IT modernization. The Strategy Delivery Program enables MNIT and its partnering agencies to execute technology projects in efficient and data-driven ways. Using project portfolio data, the Strategy Delivery team advises MNIT leadership and agency project managers in decision-making. This team ensures that project managers are aware of best practices and mindfully carry out projects to maximize the benefit to Minnesotans.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	IT Spend percent of total expenditures by state agencies subject to consolidation. By comparison, Gartner, a marketing research firm, reported IT Spend (as a % of expenditures) of 2.2% for state/local government entities (greater than \$10B in expenditures) Note: IT Spend ratio to expense is a key measure of the amount of IT resources relative to the size of an organization. Therefore, it can be seen as a measure of IT efficiency and relative IT funding.	1.6%	1.5%	FY 2020, FY 2021
Quantity	Number of agencies contributing data to the Geospatial Commons	45	46	FY 2020, FY 2021
Quantity	Number geospatial resources on the Geospatial Commons	897	989	FY2020 FY2022

MNIT Services legal authority comes from M.S. 16E
(<https://www.revisor.leg.state.mn.us/statutes/?id=16E&view=chapter>)

Leadership

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	4,416	8,640	7,924	11,813	9,232	9,232
Total	4,416	8,640	7,924	11,813	9,232	9,232
Biennial Change				6,680		(1,273)
Biennial % Change				51		(6)
<u>Expenditures by Category</u>						
Compensation	2,693	3,667	4,314	5,264	4,920	4,969
Operating Expenses	1,635	4,593	3,603	6,417	4,305	4,256
Capital Outlay-Real Property	62	378		120		
Other Financial Transaction	25	2	6	12	7	7
Total	4,416	8,640	7,924	11,813	9,232	9,232
<u>Full-Time Equivalents</u>						
	20.48	25.67	27.53	35.16	31.70	31.70

Leadership

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		3,325		1,931		
Direct Appropriation	7,679	7,679	9,855	9,882	9,232	9,232
Transfers In		379				
Transfers Out		2,360				
Cancellations		383				
Balance Forward Out	3,263		1,931			
Expenditures	4,416	8,640	7,924	11,813	9,232	9,232
Biennial Change in Expenditures				6,680		(1,273)
Biennial % Change in Expenditures				51		(6)
Full-Time Equivalents	20.48	25.67	27.53	35.16	31.70	31.70