



STPAUL.GOV

CITY OF SAINT PAUL

OTC BUDGET PRESENTATION TO CITY COUNCIL



Presentation Overview

- OTC's Goals and Accelerators
- 2022 Budget Update – Key Outcomes
- 2023 Proposed Office of Technology & Communications (OTC) Budget
- 2023 Proposed Innovation & Technology Fund Projects
- 2023 Expected Outcomes



Strategic Goals

1. 🌐 **City work, citywide.** We're building an IT environment that lets City employees do the people's work from anywhere citywide, seamlessly and securely.

2. ☐ **Make the most of 365.** Microsoft Office 365 apps are at the heart of City work, so we're investing in training and consultation to make the most of these powerful tools.

3. 👉 **Invest in customer experience.** OTC will use our UX expertise to help departments serve their customers better—starting by improving our own tech support services.

4. 🗣️ **Tell Saint Paul stories.** As the City's communications hub, OTC will help departments citywide share the Saint Paul stories that matter most.

5. ❤️☐ **Build for hospitality.** OTC will partner with City departments to build applications that let all of us serve the people with radical hospitality.



Strategic Accelerators

1. **Data:** Supporting the City's data environment to ensure the delivery of accurate, actionable, accessible information to guide decision-making and evaluation.
2. **UX:** Combining human empathy and data in a shared point of view to make experiences using technology products better for our business partners and their end users.
3. **Technology Portfolio Management (TPM):** Providing business services that enable OTC and City government to be planful in securing and utilizing technology and technology services.
4. **People:** Creating the context for our team members to perform at their optimal level by addressing organizational design, professional development, and performance management.



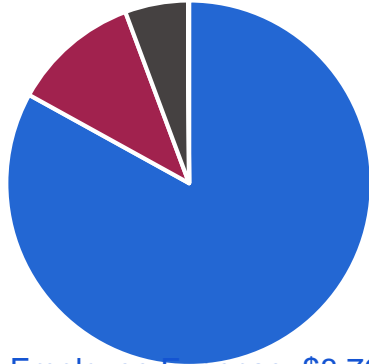
2022 Key Outcomes

- Transition of department leadership
- Implementation of constituent services management system pilot
- Infrastructure and process improvement
 - Focused on enabling staff to work in line with departments' policies
- Communications to support customer service
 - Social media management has improved direct engagement with public stakeholders
 - Improvements to the accessibility, experience, and design of StPaul.gov



2023 OTC Proposed General Fund Budget

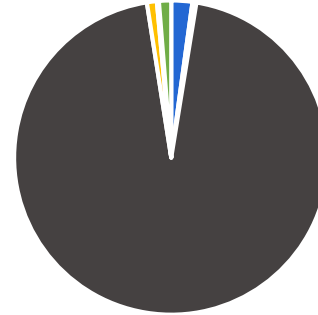
By Expense Category



- Employee Expense: \$8,793,562
- Services: \$1,196,944
- Materials and Supplies: \$591,635
- Additional Uses: \$200
- Other Finance Uses: \$8,506

Total Proposed
General Fund Budget
\$10,590,847

By Accounting Unit



- App Dev & Support: \$225,198
- Comms: \$41,699
- Tech Admin (Including FTE): \$9,873,677
- Operations: \$106,131
- IT Security: \$21,813
- Marketing: \$130,329



Talent Resource Planning

- People are at the center of the City's technology services: 68 FTEs
 - OTC saw almost no turnover for 24+ months to Feb 2022
- Tech talent does not need to rely on the public sector for employment opportunities
- Current salary for technology titles puts employees 20-50% below their earning potential in the private sector
 - Combination of market and policy factors pre-dating the pandemic have maintained and expanding this gap



2023 Special Fund Updates

- **ARP Update:** No ARP Funding Allocated to OTC for technology upgrades
- **Enterprise Technology Fund:**
 - Expand funding to scale implementation of constituent management system
- **Innovation & Technology Fund:** See further slides



Innovation & Technology Fund









Increase support for cybersecurity initiatives - \$100K

- Continuity of Operations Plan (COOP) and disaster recovery planning for city IT systems
- Improve usage of existing network monitoring tools
- Remediate vulnerabilities discovered through penetration testing

Invest in Enterprise Systems

- Implementation of new timekeeping system - \$700,000
- Implementation of new Talent Management Module - \$500,000

ERP Technology Roadmap

PROJECT	TIMELINE		
	2022	2023	2024
Upgrade to Infor Global Human Resources (Employee/Benefit Management) - Fully funded			
Move Strategic Sourcing and Financial Management to Infor Multi-Tenant			
Implement Enterprise Asset Management Application Replacing CMMS tool			
Implement/Upgrade Timekeeping Application Replacing or upgrading TASS			
Implement Talent/performance Management Platform			
Implement Learning Management Platform			
Implement Talent Acquisition Platform			
Infor Payroll Upgrade – Not funded			

ERP Technology Roadmap - Costs and Estimates

PROJECT	STAFFING AUGMENTATION	IMPLEMENTATION ESTIMATES	ESTIMATED ANNUAL COSTS (LICENSING)
Upgrade to Infor Global Human Resources (Employee/Benefit Management)	\$862,800	-	\$696,000 (Infor License)
Move Strategic Sourcing and Financial Management to Infor Multi-Tenant	-	-	Infor license (see above)
Implement Enterprise Asset Management Application Replacing CMMS tool	TBD	TBD	TBD
Implement/Upgrade Timekeeping Application Replacing or upgrading TASS	\$200,000	\$2,200,000	\$307,000
Implement Talent/performance Management Platform	\$202,800	TBD	\$103,000 (Talent Management License)
Implement Learning Management Platform	-	TBD	\$100,000 (OpenSesame License)
Implement Talent Acquisition Platform	-	\$129,310	Talent Management license (see above)
Infor Payroll Upgrade	-	TBD	TBD
COST ESTIMATES	\$1,265,600	\$2,329,310	\$1,206,000



Expected 2023 Outcomes

- Enhancing constituent experiences
 - Expansion of constituent services management system
 - Accessibility in communications
- Establishing a Cyber Security and Resiliency Program
 - Developing a Continuity of Operations Plan (COOP)
 - Cyber security strategic plan
- Enabling internal success
 - Investment in IT customer service
 - Improved support for departments through enterprise platforms