

When we all do better"

We the People
CONSTITUTION

"We have to work toward



TECHNOLOGY & COMMUNICATIONS

Presentation of 2024 Budget Proposal to City Council

Agenda

- **Overview**
- **2023 Highlights**
- **Updates on Recent Initiatives**
- **Org Chart**
- **2024 Proposed Changes**
- **FTEs Summary**
- **Spending Summary**
- **Revenue Changes and Outlook**
- **Questions & Discussion**





OTC's 2024 Focus



**Modernize
Digital
Services**



**Evolve
Security**



**Increase
Connectivity**

Investing in Our People: Our #1 Priority
Workforce Modernization & Dedicated HR Support



2023 Highlights & KPIs



Goals & Accomplishments

- Enhanced StPaul.gov Quality & Accessibility
- Expanded Zendesk for City Connectivity
- Improved Enterprise Reporting & Analytics
- Streamlined Data Practice Requests & Fulfillment

Metrics

- StPaul.gov QA and Accessibility Metrics
- IT Customer Service Investment Metrics



Goals & Accomplishments

- Decreased Phishing Click Rates
- Completed Cyber Event Exercises
- Implemented Secure Network Upgrades
- Established Data Governance
- Mitigated Major Server & App Security Gaps

Metrics

- Phishing Campaign Metrics
- Zero Trust Capability Metrics



Goals & Accomplishments

- Successful Teams Phones Implementation for Como Park
- Increased Automation in Computer Imaging
- Finalized Infrastructure Roadmap & Funding Stream

Metrics

- Detailed Network Availability and Usage Analysis
- Improved Infrastructure Performance Monitoring
- Streamlined Employee Onboarding Process



Updates on Recent Initiatives



Focusing on Strategic
Collaboration



Streamlining
Customer Service



Modernizing Human
Resource Systems
and Capabilities



Capacity Building
for Citywide
Communications



Simplifying Systems
and Processes



Creating an Inclusive
Technology
Environment for All



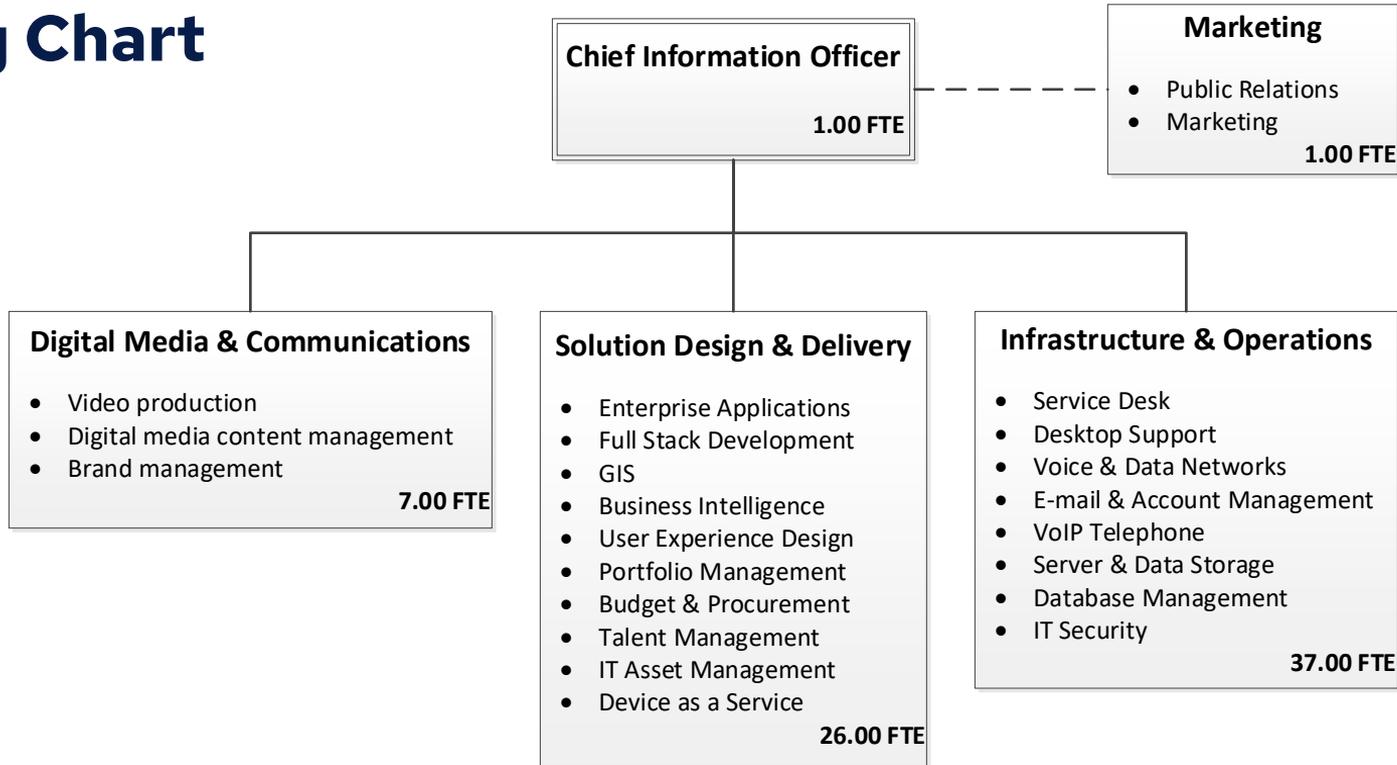
Supporting Emerging
Enterprise Safety
and Security
Surveillance Needs



Establishing Strong
Public Safety
Partnerships



Org Chart





2024 Proposed Changes

| Investments | Amount | FTE | Frequency |
|--|------------------|------------|------------------|
| Enterprise Application Optimization | \$139,002 | 1 | Ongoing |
| Cybersecurity | \$139,002 | 1 | Ongoing |
| Total | \$278,004 | 2 | |

| Reductions | Amount | FTE | Frequency |
|-------------------|-----------------|------------|------------------|
| Attrition | -\$92,000 | - | Ongoing |
| Total | \$92,000 | - | |



FTEs Summary

| Fund | 2019 Adopted | 2020 Adopted | 2021 Adopted | 2022 Adopted | 2023 Adopted | 2024 Proposed |
|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| General Fund | 76.0 | 76.2 | 71.0 | 71.0 | 70.0 | 72.0 |
| Special Fund | - | - | - | - | - | - |

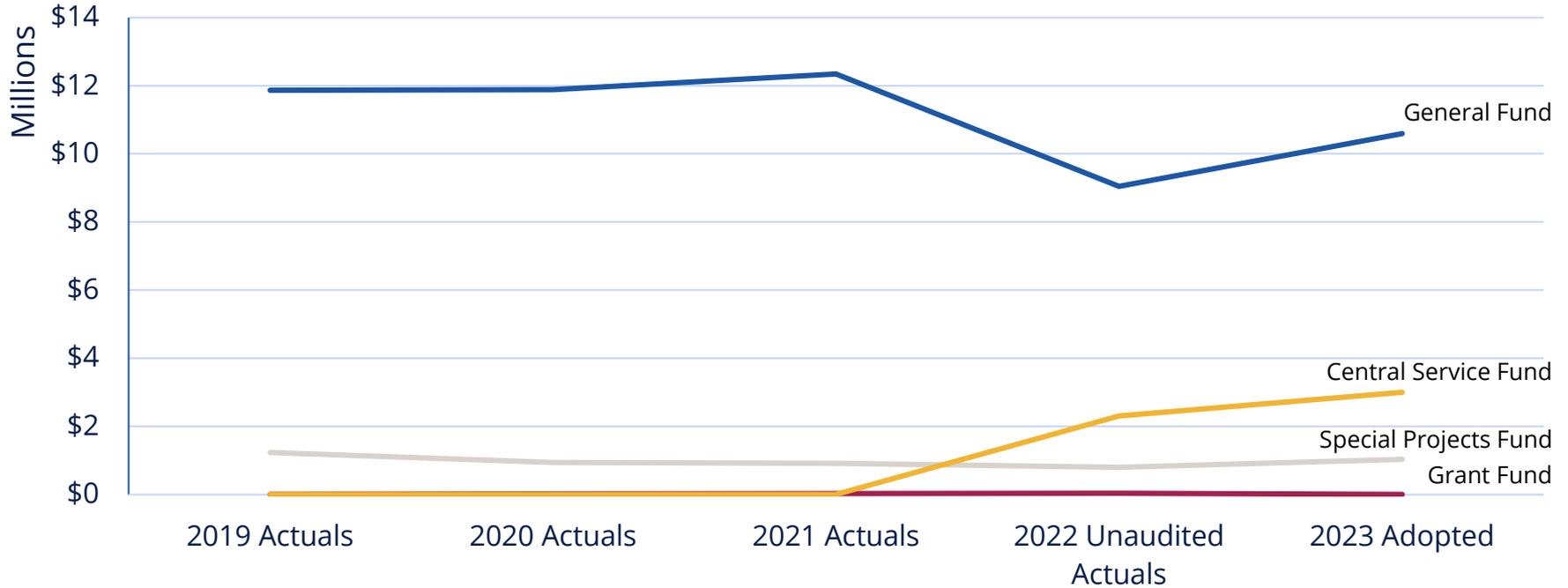


Budget Summary: Spending

| Fund | FY21 Actuals | FY22 Adopted | FY23 Adopted | FY24 Proposed | \$ Change | % Change |
|------------------------------------|---------------------|---------------------|---------------------|----------------------|------------------|-----------------|
| 100: CITY GENERAL FUND | 12,345,929 | 8,132,632 | 10,590,847 | 11,034,792 | 443,945 | 4.2% |
| 200: CITY GRANTS | 25,000 | 40,245 | - | - | - | - |
| 211: GENERAL GOVT SPECIAL PROJECTS | 919,236 | 795,263 | 1,034,500 | 1,034,500 | - | - |
| 710: CENTRAL SERVICE FUND | - | 2,864,454 | 3,002,114 | 3,408,407 | 406,293 | 13.5% |
| All Funds | 13,290,165 | 11,832,593 | 14,627,461 | 15,477,699 | 850,238 | 5.8% |



Historical Spending





Personnel Budget

| | 2023 | 2024 | \$ Change | % Change |
|-----------------|--------------------|--------------------|------------------|-----------------|
| Salaries | \$6,450,728 | \$6,945,651 | \$494,923 | 7.7% |
| Benefits | \$2,455,235 | \$2,633,076 | \$177,841 | 7.2% |
| Total | \$8,905,963 | \$9,578,727 | \$672,764 | 7.6% |

| | |
|---------------------------|-----------|
| Median FTE Salary | \$103,081 |
| Average FTE Salary | \$102,191 |



Services Budget

| | 2023 | 2024 | \$ Change | % Change |
|--------------------------------|------------------|------------------|----------------|-------------|
| Additional Services | 700 | 700 | - | 0.0% |
| Contracted Services | 1,659,130 | 2,058,548 | 399,418 | 24.1% |
| General Services | 9,200 | 9,200 | - | 0.0% |
| Internal Service Expense | 1,200,189 | 1,208,718 | 8,529 | 0.7% |
| Mileage And Parking | 11,000 | 11,000 | - | 0.0% |
| Rental Service | 298,500 | 274,008 | (24,492) | -8.2% |
| Repair And Maintenance Service | 3,300 | 3,300 | - | 0.0% |
| Travel Training Dues | 52,896 | 52,896 | - | 0.0% |
| Utility Service | 1,337,766 | 1,328,766 | (9,000) | -0.7% |
| Total | 4,572,681 | 4,947,136 | 374,455 | 8.2% |



Materials & Supplies Budget

| | 2023 | 2024 | \$ Change | % Change |
|--------------------------------|------------------|------------------|---------------|-------------|
| Commodities | 68,300 | 68,300 | - | 0.0% |
| Communication Materials | 62,139 | 62,139 | - | 0.0% |
| Computer Material | 1,004,172 | 1,020,971 | 16,799 | 1.7% |
| Office Supplies | 4,500 | 4,500 | - | 0.0% |
| Special Materials And Supplies | 1,000 | 1,000 | - | 0.0% |
| Total | 1,140,111 | 1,156,910 | 16,799 | 1.5% |



Questions & Discussion