

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



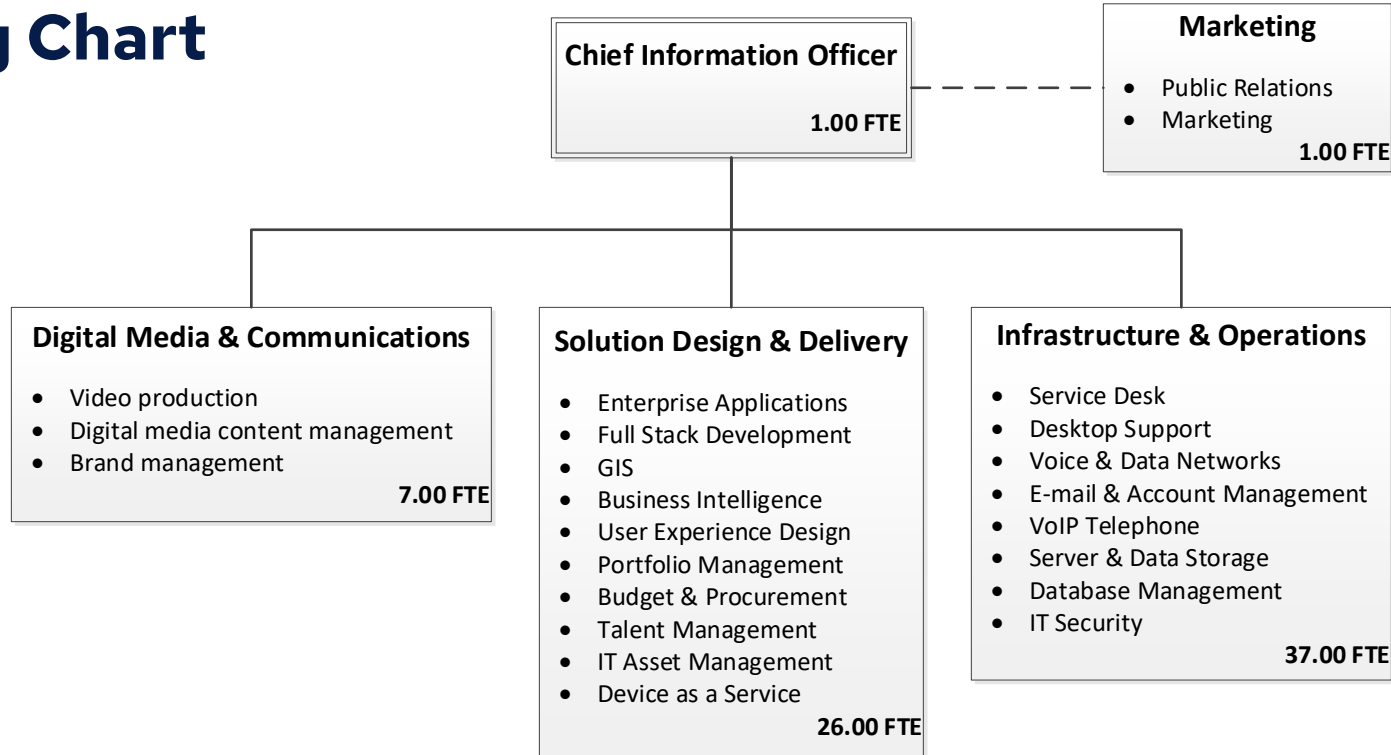
Supporting Emerging
Enterprise Safety
and Security
Surveillance Needs



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	-	-	-	-	-	-

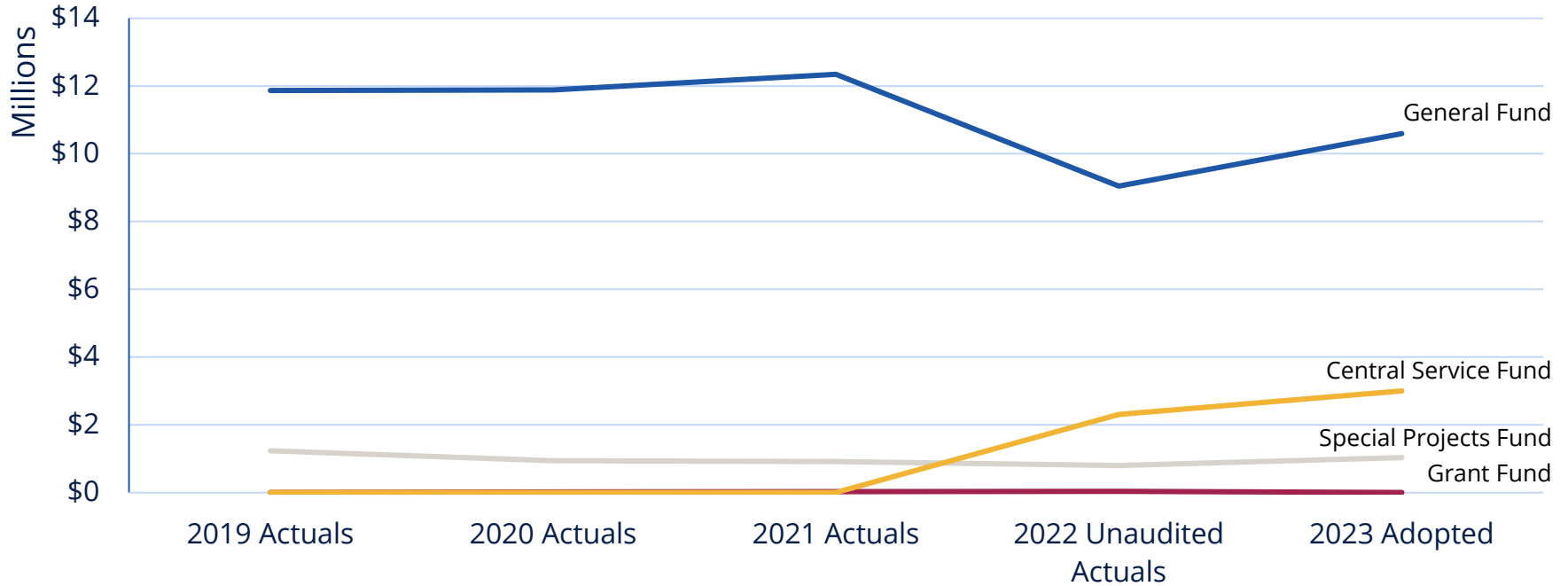


Budget Summary: Spending

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