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OTC

# 2016 COUNCIL BUDGET HEARING

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# Strategic Plan

- **Input from throughout the City**
- **Input from all OTC employees**
- **4 Goals**
- **15 Strategies**
- **Many Tactics**
- **Covers next 18 months (until end of 2016)**
- **Continually evaluated**

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# Enable the business of government

1. Public communications
2. Business-aligned prioritization
3. Data-driven decision making
4. GIS support and services
5. Communications and collaboration tools
6. Secure technical environment





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## Deliver Excellent Customer Service

- 7. Business partnership and planning
- 8. Department transparency



Strategic Plan 2015 - 2016



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## Be an employer of choice

- 9. Recruitment
- 10. Champions of racial equity
- 11. Employee engagement
- 12. Effective resource management



Strategic Plan 2015 - 2016



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## Operate efficiently

- 13. Standardized common tools
- 14. Service modernization
- 15. Process improvements





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# Recent Innovations

**COMET:** Deployed Human Resources Employee Self Service (ESS).

**TASS:** Enhancement of the Time Attendance Scheduling Software.

**Communication and Collaboration:** Adoption of Office 365 Government Community Cloud.

**Server Virtualization:** Increased adoption of server virtualization and cloud based infrastructure services.

**AMANDA Mobile Enablement:** Mobile workforce capability to provide easy access to field inspection application from anywhere live.

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# Recent Innovations

**Chief Information Security Officer:** Established Chief Information Security Officer role to oversee Saint Paul Security Program.

**Project and Portfolio Management:** Created formal intake process with prioritization and organization transparency for all technology projects.

**Right Track Application:** Developed an application to facilitate the hiring process for the Right Track youth program.





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# Future Innovations

- **Business Intelligence**
- **Wireless Networks (City Wide)**
- **Improved Internet Services**
- **Mobile Applications (snow emergency)**
- **stpaul.gov**
- **Police Modernization**
- **City Attorney's Office Application**
- **Comet Initiatives**
- **City Phone System**

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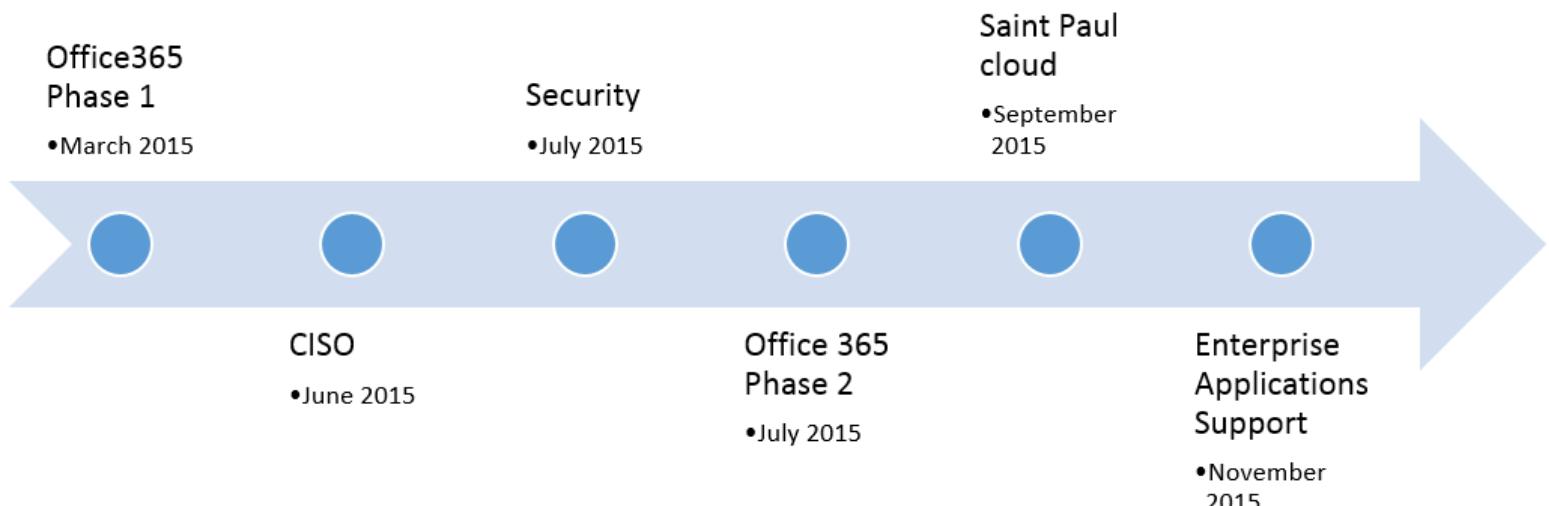




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# 2015 Budget Investments

Item	Comment	Status
Security Tool	Plan for Q3	Green
Saint Paul Cloud	Plan for Q3 – after Office365 rollout. We are preparing to procure.	Green
Employee Communication and Collaboration	Phase 1 complete Phase 2 (SharePoint) will launch by end of July	Green
Enterprise Application (Infor)	Have leveraged contract a number of times for ERP related work / support	Green
CISO	CISO Hired – Security Framework in progress	Green



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2016 Budget Request

# BUSINESS INTELLIGENCE

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# Business Intelligence

- **What is Business Intelligence?**
  - Business Intelligence uses data analysis tools and applications to help business users make more informed decisions.
- **Why Business Intelligence?**
  - Provide actionable information where and when it is needed.





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## Current State

- Data spread across 250 disparate systems
- Reporting is manual, time consuming and prone to human error
- Lack of actionable information
- No analytics to drive decision making

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## Future State

- Data has turned into information
- Dashboards containing actionable data
- Enabled to make data driven decisions
- Information is available from anywhere

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## Using Business Intelligence Means...

- You are **2x** more likely to have top quartile financial performance
- You are **5x** more likely to make decisions “much faster”
- You are **3x** more likely to execute decisions as intended
- You are **2x** more likely to use data frequently when making decisions

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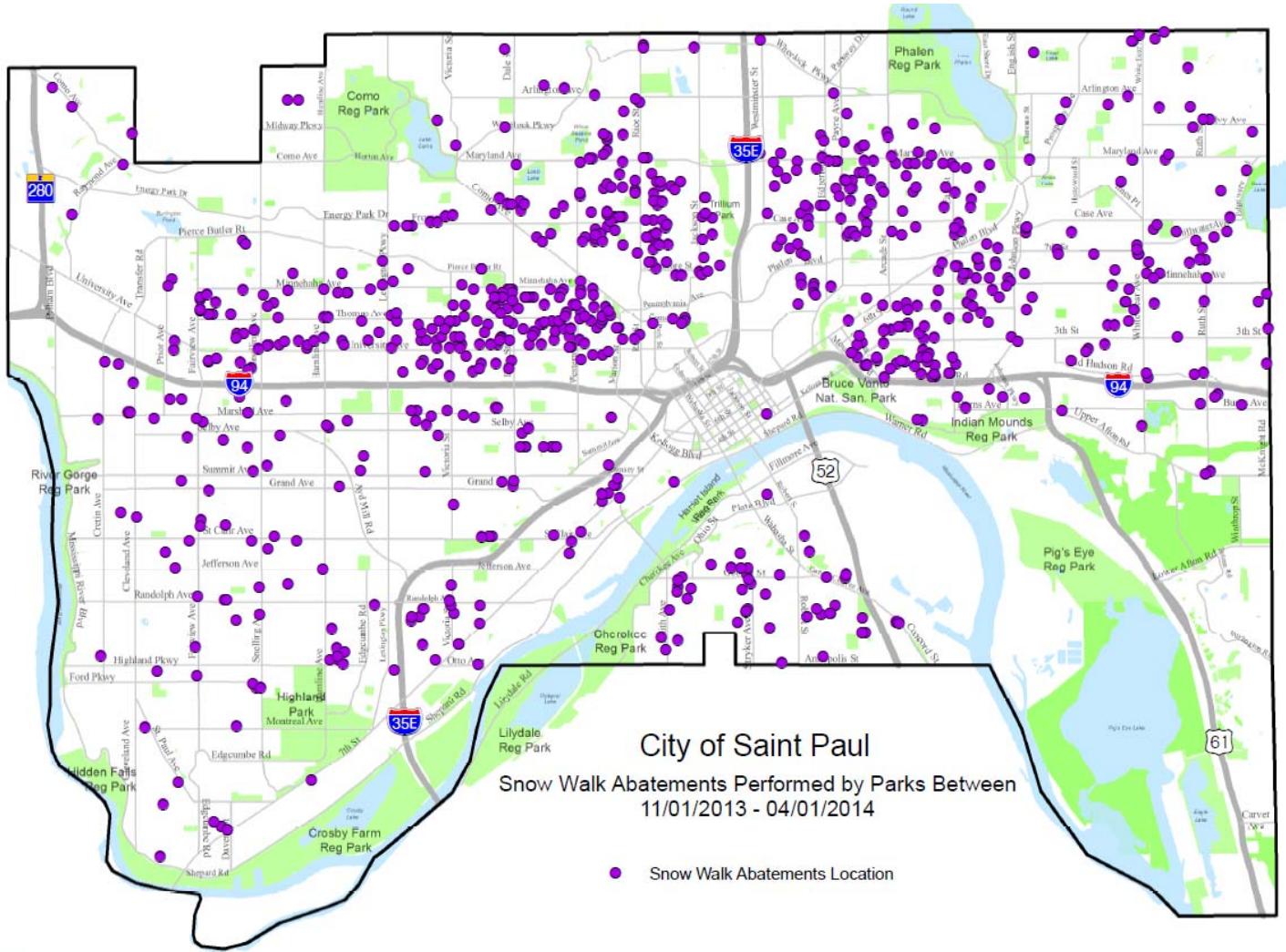
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# Examples



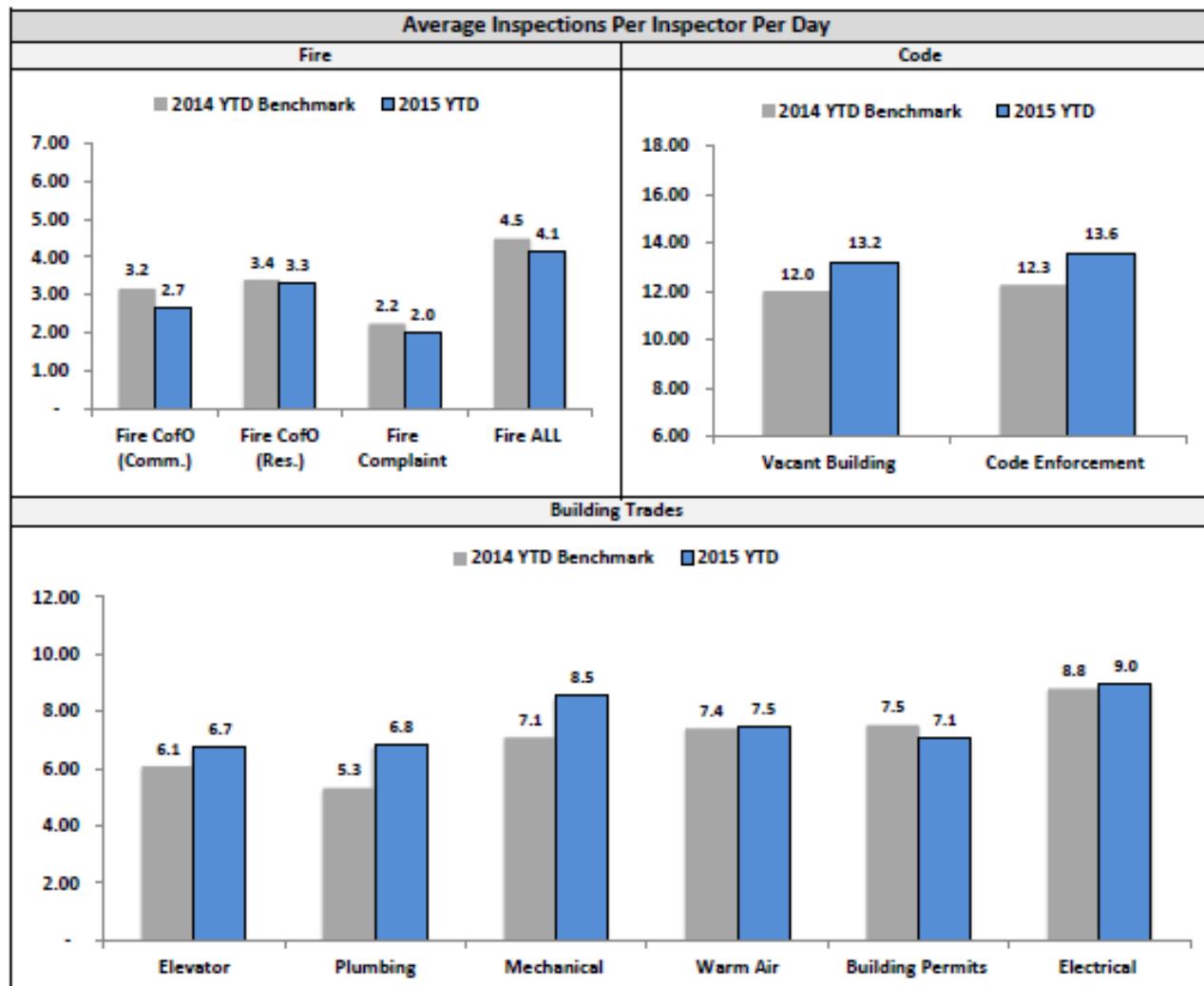
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# Examples



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2016 Budget Request

# COMCAST FRANCHISE AUDIT

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# Franchise Fee Comcast Audit 2011-2015

- Per cable franchise, City receives 5% of Comcast's "Gross Revenues"
- City received \$2.474M in 2014
- City has conducted 2 franchise fee audits:
  1. 2005-2007 at a cost of \$12.5K to City. Findings – Comcast underpaid City \$56,935 settled at \$46,372
  2. 2008-2011 at a cost of \$20K. Findings - Comcast underpaid City \$350,277. Settled as part of franchise renewal "Settlement Agreement."
- Typical underpayments are a result of misplacement & miscalculation of revenue itemization & interpretation of franchise requirements
- Estimate for a 2012-15 Franchise Fee audit is \$25,000

