



Office of Technology & Communications (OTC)

Presentation of FY25 Budget Recommendations to City Council

Agenda

- **Department Overview**
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- **FTEs Summary**
- **Challenges & Opportunities**
- **Revenue Overview**
- **Updates on Recent Initiatives**
- **ARPA Update**
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- **Budget Summary**
- **Activities Summary**
- **2025 Proposal**



Our VISION

We envision a future where...



all **Saint Paul data**
is secure,



all **Saint Paul stories**
can be told,



and Saint Paul
government
speaks with one voice,



using **the power of**
technology



to create **a City that**
works for all.

Our MISSION

TO TELL

our City's stories

TO SECURE

our City's data

TO MAINTAIN AND STRENGTHEN

the tech infrastructure
that all City services
depend on

Our PRIORITIES

HONOR OUR PEOPLE

Unlock potential, lead with
respect, and embody Saint Paul
values

POWER CITY SERVICES

Focus on enterprise
infrastructure and partner to
solve Saint Paul problems

SAFEGUARD CITY DATA

Invest in security, teaching City
staff how to keep data safe
every day

WE VALUE PARTNERSHIP | TRUST | INNOVATION | EQUITY | STEWARDSHIP



Strategic Priority Goal Areas



Goals

- Relentless pursuit of career development opportunities
- Career pathways pilot, employee spotlights, market study pilot
- Organizational realignment for career development

Metrics

- Hiring, retention, employee satisfaction



Goals

- Investments in infrastructure (RFI), Service Desk, Enterprise Data
- Communicating and celebrating OTC's work and the Mayor's "all in" posture
- Organizational and portfolio realignment to support enterprise needs

Metrics

- Service desk tickets/resolution time and rate/customer satisfaction, infrastructure and network performance and operational metrics, StPaul.gov accessibility



Goals

- Security operations across OTC
- Citywide data governance
- Continuous incident response planning
- Continuous security training and education

Metrics

- Phish-prone percentage, vulnerability remediation



2024 Key Highlights & Accomplishments

Negotiated New Microsoft Enterprise Agreement

- ✓ Negotiated a new enterprise agreement with Microsoft that streamlines licensing and ensures cost sustainability

Supported Implementation of Tyler Platform (PAULIE) with DSI

- ✓ Partnered with DSI to ensure the successful implementation of AMANDA/ECLIPS replacement

Infrastructure Modernization

- ✓ Completed an RFI to begin the process of modernizing our infrastructure with a robust roadmap for transitioning to cloud

Launched StPaul.gov Modernization Efforts

- ✓ Completed the modernization of HREEO's website, with PED, PW, and Mayor's Office to follow in 2024.

Launched Digital Accessibility Working Group with HREEO

- ✓ Established a cross-functional working group to address enterprise digital accessibility challenges

Focused Storytelling for Enterprise Impact

- ✓ Focused storytelling efforts on City priorities, including housing, downtown revitalization.
- ✓ 1.8M impressions for OTC-created content (Q1-Q3)

Launched Equity Dashboard with HR

- ✓ OTC Data and Communications teams support the rollout of the enterprise equity workforce dashboard.

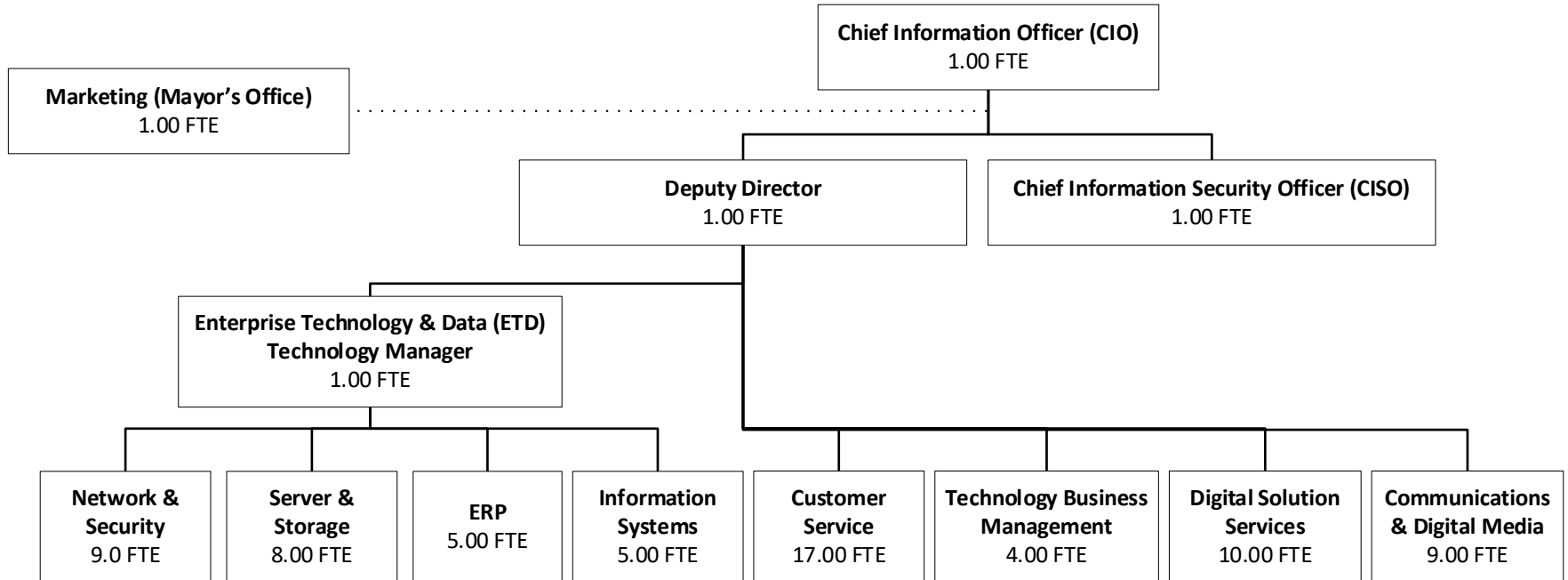
Phishing Campaigns

- ✓ Saint Paul's phish-prone percentage dropped to 1.5% in July, significantly lower than the City's average of 6.7% and below the 4.5% benchmark for government



Org Chart

TOTAL FTE: 72





FTEs Summary

Fund	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Proposed	Change from 2024
General Fund	76.2	71.0	71.0	70.0	72.0	72.0	-
Special Fund	-	-	-	-	-	-	-



Revenue Overview – Government Funds General Fund

Source	2022	2023	Notes
Cable TV Franchise Fee	2,055,266	1,743,814	Annually decreasing as residents move away from cable TV service.
Ramsey County Telecast Fees	67,826	16,087	Deferred revenue in 2022.
Ramsey County Fee for Live Recordings	2,000	3,600	
Transfers	71,768	-	These costs were placed in the central service fund starting in 2023.



Revenue Overview – Enterprise Funds Council Chamber Technology (Special Fund)

Source	2022	2023	Notes
Ramsey County's matching contribution for City Chamber Technology	103,500	34,500	The City also contributes \$34,500. Deferred revenue in 2022.
PEG Franchise Fees	956,835	871,907	



Revenue Overview – Enterprise Funds Workstation/Enterprise Technology (Special Fund)

Source	2022	2023	Notes
Phone and special software licenses charges	111,384	135,276	
Transfer from General Fund for PCs and enterprise applications	2,537,119	2,718,618	



Challenges & Opportunities

Challenges

- Hiring, promoting, potentially retaining staff
- Supporting and maintaining legacy technologies while supporting acquisition and implementation of new technologies
- Allocating resources to proactive City support with increasing security challenges across all facets of OTC's portfolio
- Securing the City with aging physical infrastructure and network that aren't up to today's security challenges



Challenges & Opportunities

Opportunities

- Developing our talented staff as technologies evolve at a rapid pace
- Expanding the City's reach via storytelling
- Enterprise opportunities harnessing the power of communications and technology
- Reimagining how OTC supports the City
- Exploring generative AI-based tools to enhance public sector services



Updates on Recent Initiatives

- Close partnerships with departments leading major initiatives, including DSI, PW, SPPD, and SPRWS
- Prepping for ARP roll-off and continued support and sustainment



Updates on Hiring Recently Authorized FTEs

- Enterprise Applications Developer (1 FTE): Hired
- Security Analyst (1 FTE): Hiring in process



Updates on ARP

OTC received no ARP funding



Historical Budget-to-Actual

	Budget Amount	Actual Amount	\$ Variance	% Variance
FY2021	13,985,461	13,290,164	695,297	5%
FY2022	13,126,525	12,752,101	374,424	2.9%
FY2023	14,903,684	13,220,252	1,683,432	11.3%



Review 2023 Budget-to-Actual Detail

- Variance can be attributed to infrastructure hardware and RFI/RFP funding that are deferred to 2024.
- OTC will see additional savings in 2024 to self-fund infrastructure investments in 2025 and will continue working with OFS to fund Infrastructure Modernization.
- No additional spending outside of salary increases for the General Fund. Enterprise Tech and the Central Services funds have adjusted to match demand.
- External factor: Technology employment is very low.



Composite Budget Summary

	FY22 Actuals	FY23 Adopted	FY24 Adopted	FY25 Proposed	\$ Change	% Change
General Fund	9,034,574	10,590,847	11,237,481	11,860,727	623,246	5.5%
City Grants	40,245	-	-	-	-	-
General Govt Special Projects	795,263	1,034,500	1,034,500	1,034,500	-	-
Central Service Fund	2,872,026	3,002,114	3,408,407	3,575,391	166,984	4.9%
All Funds	12,742,108	14,627,461	15,680,388	16,470,618	790,230	5%



2025 Proposed Changes: Explanations

- Infrastructure Modernization RFP
- TASS/Timekeeping Replacement
- Service Now/Service Desk Reimplementation
- Enterprise Data Investment
- Microsoft Expansion
- Cybersecurity Focus



Questions & Discussion