



Office of
Technology &
Communications

OTC

2016 COUNCIL BUDGET HEARING

SAINTPAULMINNESOTA

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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



Strategic Plan 2015 - 2016



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Deliver Excellent Customer Service

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



Strategic Plan 2015 - 2016

Be an employer of choice

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





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Operate efficiently

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

Strategic Plan 2015 - 2016





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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

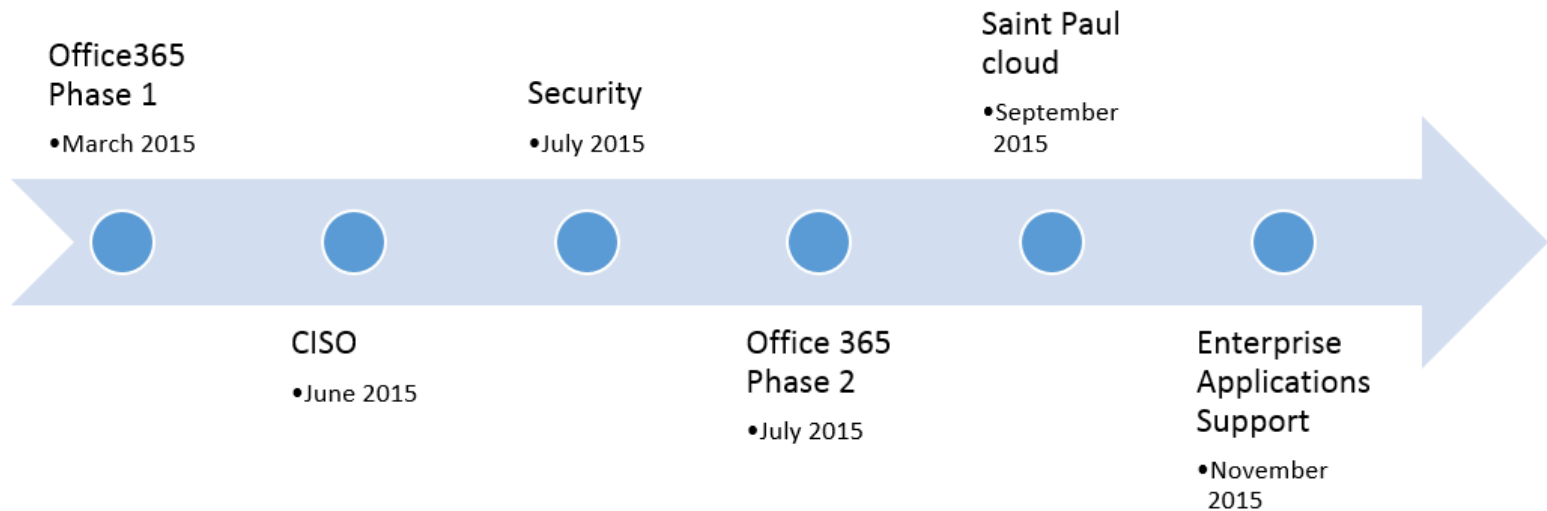




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2015 Budget Investments

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

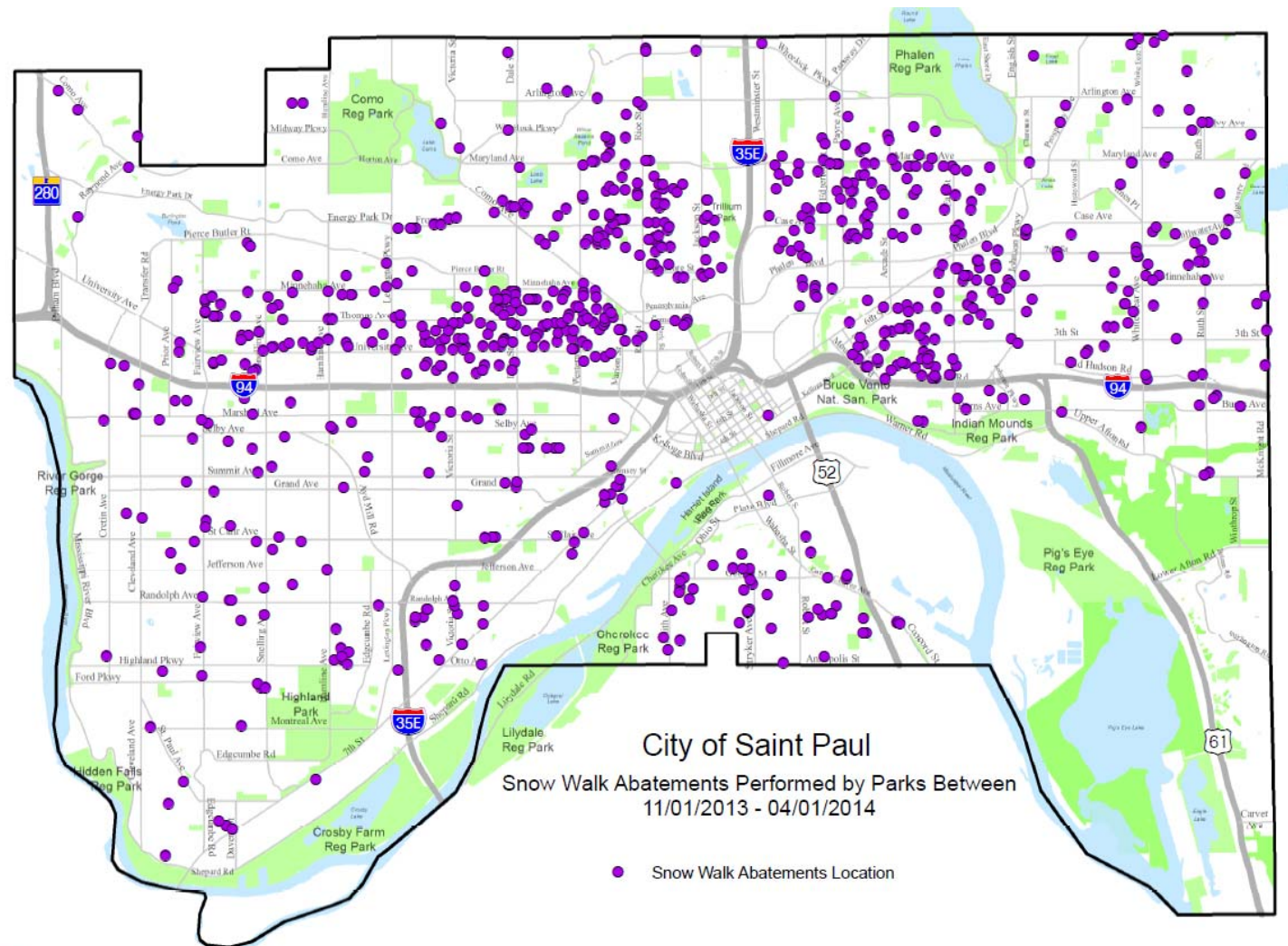
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Examples

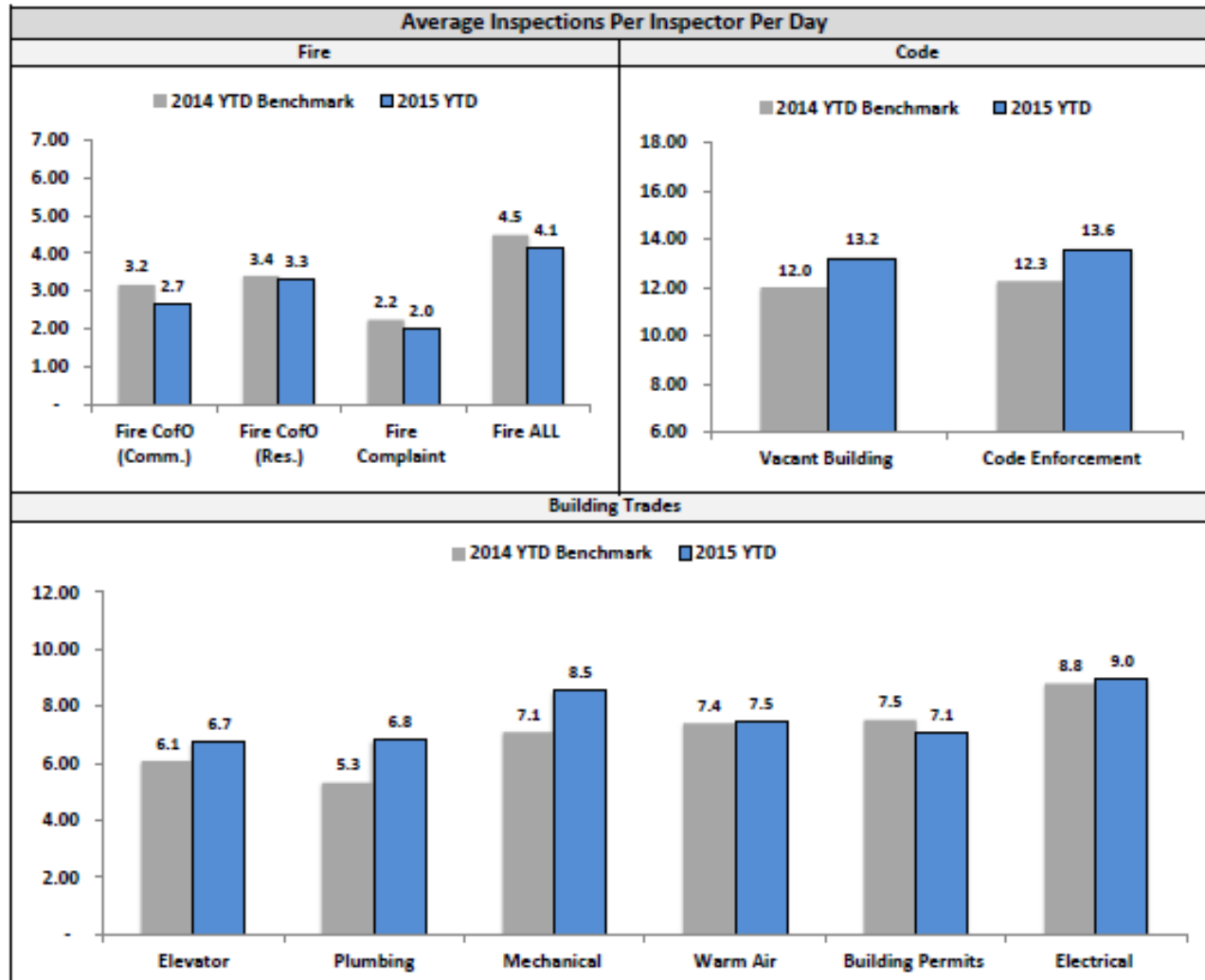


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Examples





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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

