



Office of
Technology &
Communications

OTC

2017 COUNCIL PROPOSED BUDGET

SAINTPAULMINNESOTA

The most livable city in America.





Strategic Plan

- Input from throughout the City
- Input from all OTC employees
- 4 Goals
- 15 Strategies
- Many Tactics
- Covers 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



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



Strategic Plan 2015 - 2016



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Operate efficiently

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

Strategic Plan 2015 - 2016



Innovations discussed in 2016

- 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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More 2016 Innovations

DSI Portal: Launched a new online portal for Safety and Inspections customers

EMS Academy: Created a Customer Relationship Management Application for the EMS Academy

OTC Internal: Formal organization surrounding workplace environment fun. Continued Process Improvement.

DSI TISH: Online service for Truth in Sales and Housing inspections. Tremendous benefit for Inspectors, Buyers, and Sellers.





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2016 Budget Update

Item	Comment	Status	Cost
Business Intelligence Initiative	Launched Open Information portal at information.stpaul.gov Created Decision Dashboards for OTC, DSI, HR Created Data Warehouse Created operational reports from Data Warehouse	Green	\$100,000
Franchise Fee Audit	Contracted to audit Comcast Franchise Fee payments	Green	\$25,000
Phone System Replacement	Proof of Concept June – July Vendor Selection – August Implementation – August - December	Green	
City Network Infrastructure Improvements (LAN/WAN & Firewall Upgrades)	Developed an integrated, reliable and scalable LAN design. Executed contracts to procure equipment and financing for firewall, public Wi-Fi expansion (deployed over 450 wireless access points) Telecom closet electrical and wiring improvements complete MetroE service rollout complete LAN equipment procurement/installation complete	Green	\$2.0M Construction \$410K Annual



Future Innovations (2017)

- PW AVL
- SPPD RMS
- SPPD Body Cameras
- DSI Elips Replacement
- M4 Fleet Management Replacement
- Mobile Applications
- SPNET - Intranet





Future Innovations (2017)

- OTC Security – Firewall and VPN Remote Access
- Saint Paul Insights (Business Intelligence)
- SharePoint rollout (collaboration)
- PW/HR/Water/OFS – CMMS-TASS-Infor
- HREOO – PCIARC
- Security SIEM





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Data Driven Decisions

Dashboard



Year ▾

Month ▾

Severity ▾

Status ▾

Workgroup ▾

Analyst ▾

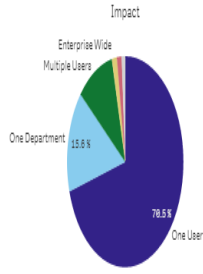
Category ▾

TicketType ▾

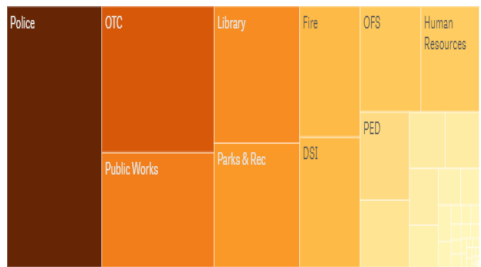
Auto Created Ticket ▾



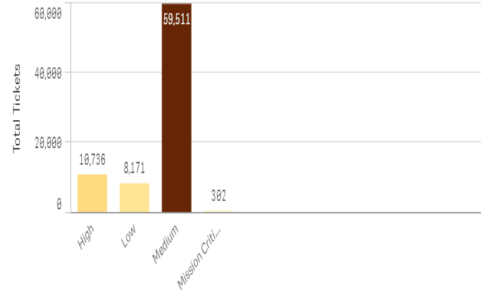
Tickets by Impact



Total Tickets by Department *

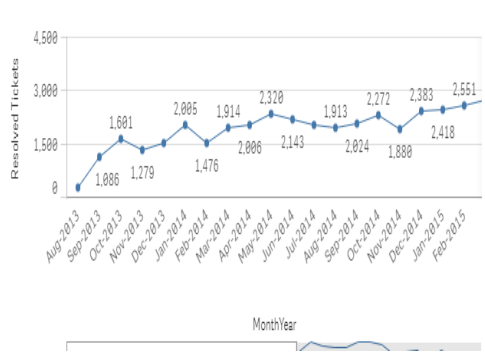


Total Tickets by Severity

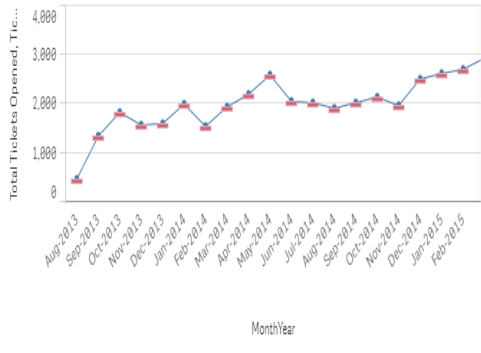


* The data set contains negative or zero values that cannot be shown in this chart.

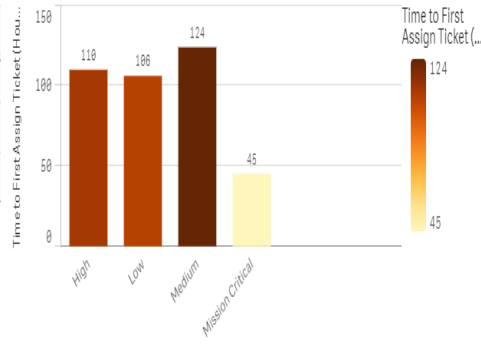
Resolved Tickets



Total Tickets Opened/Total Tickets Resolved



Ticket Assignment Time by Severity





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Data Driven Decisions

Incident Management



Year ▾

Month ▾

Severity ▾

Status ▾

Workgroup ▾

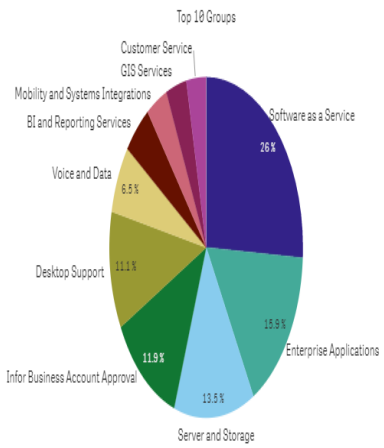
Analyst ▾

Category ▾

TicketType ▾

Auto Created Ticket ▾

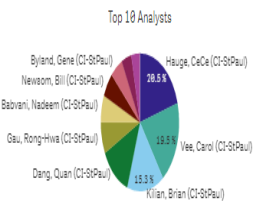
Open Tickets by Assigned Group



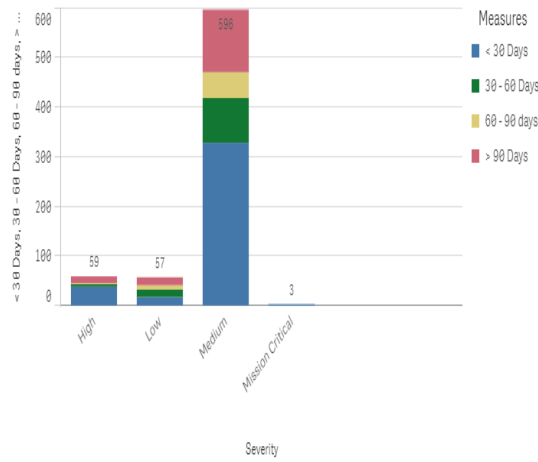
Average Age of Current Open Tickets

70.16

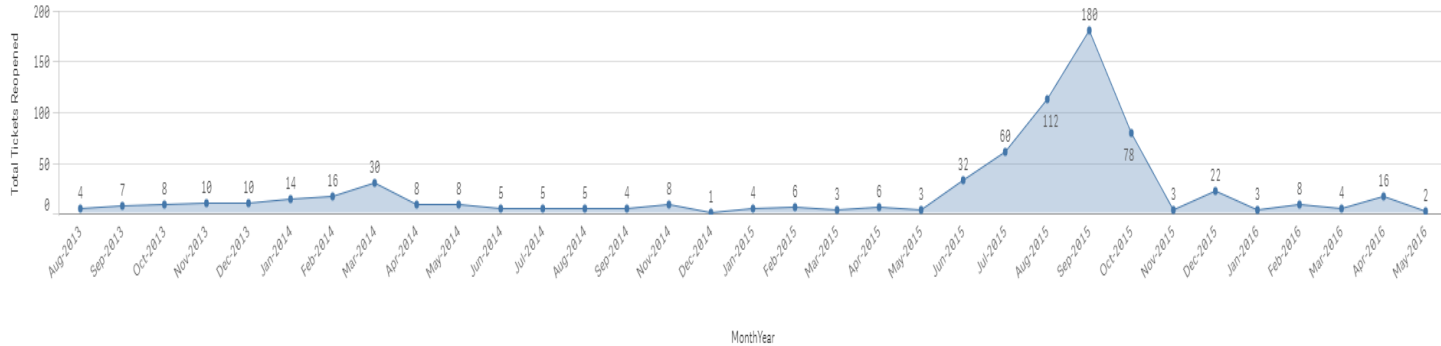
Tickets by Analyst



Ticket Age by Severity



Total Tickets that Needed to be Re-Opened

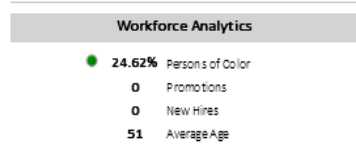
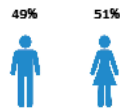
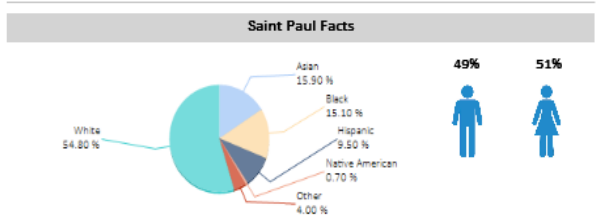




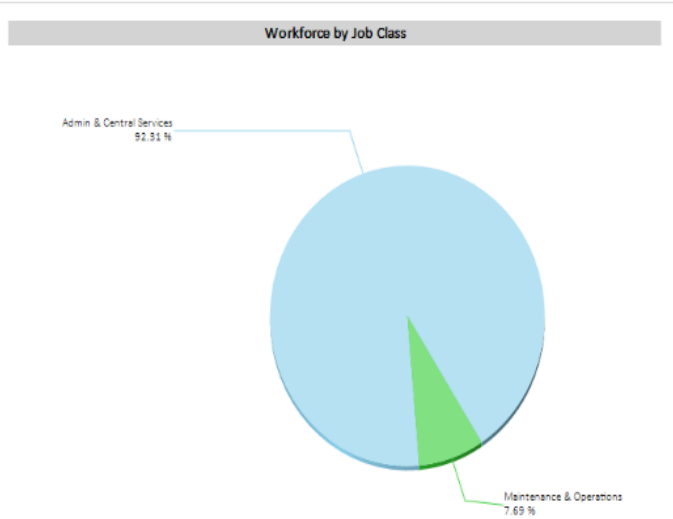
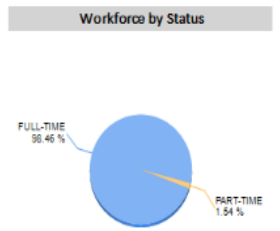
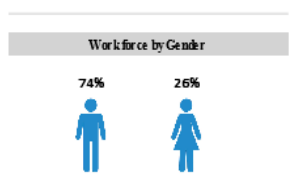
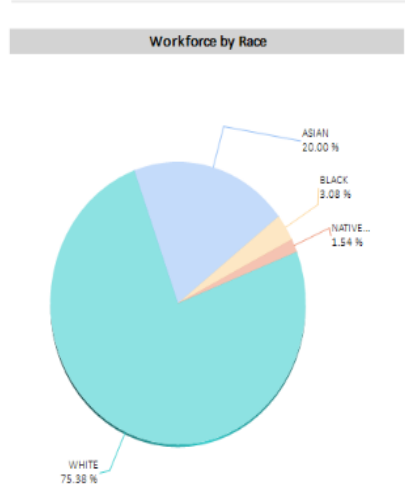
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OTC Demographics

Racial Equity Dashboard



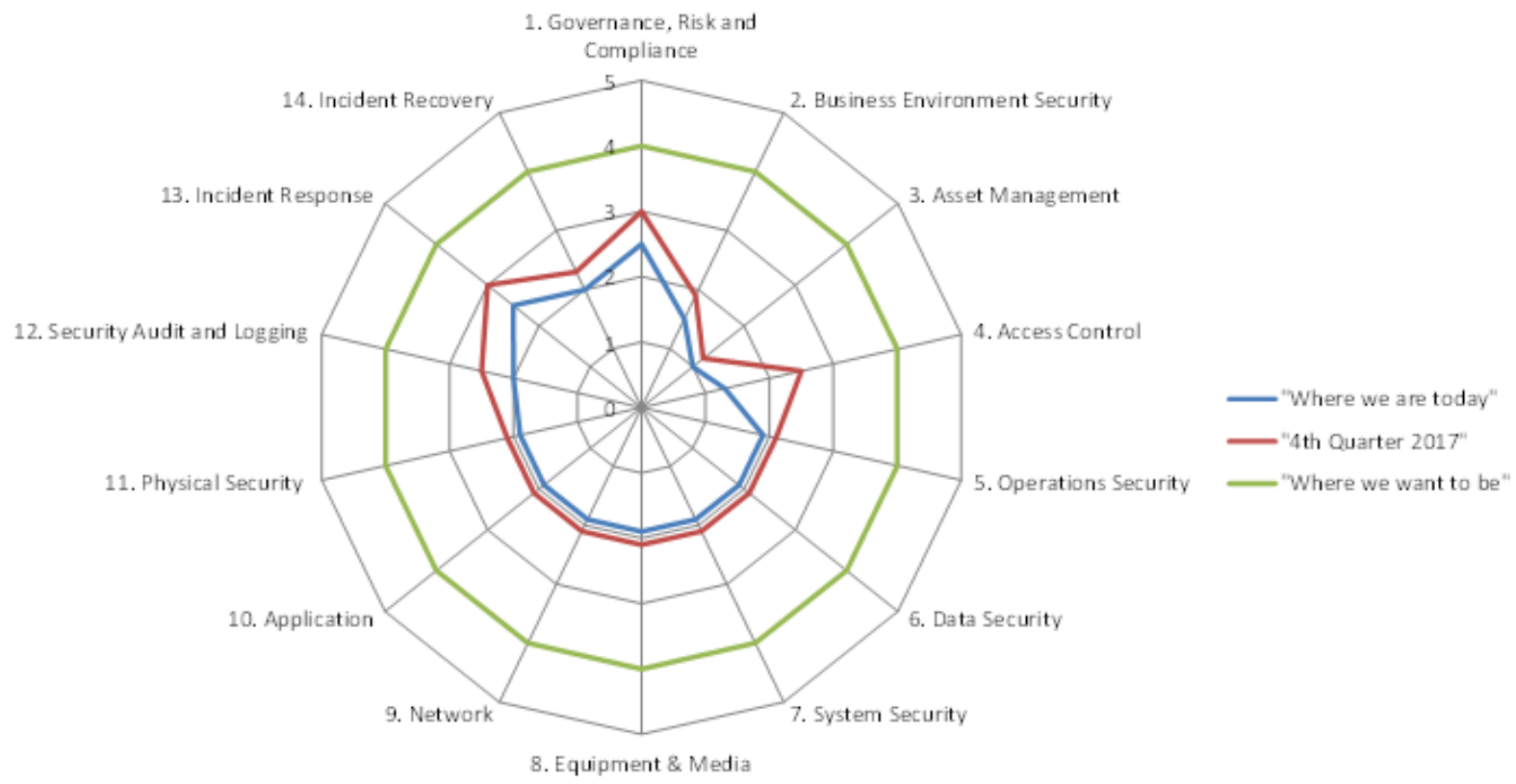
Source: [2014 American Community Survey](#)





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Results





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OTC

2017 BUDGET



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2017 Budget Request

DATA DRIVEN DECISION MAKING





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Challenge/Opportunity

- City needs to continue to drive to a data driven decision making capability and provide access data as a public service





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Benefits/Results

- **Funding Requested: \$100,000**
- **1 additional year of hosting for the City's open information website**
- **Expand Open Information Portal**
- **25 additional licenses for data management software and a year of support for all licensed owned**
- **30 hours/month of support for the City's data warehouse environment**
- **2 additional departmental service performance dashboards**





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2017 Budget Request

MOBILE APPLICATION DELIVERY





Challenge/Opportunity

- Limited capability to deliver mobile application solutions





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Benefits

- Improved in-house mobile application development capability
- Opportunities to improve “in the field” data quality by reducing manual processes (ex. tagging & towing)
- Decreased labor costs due to increased ability to leverage technology in the field





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Results

- Budget Requested: \$100,000
- 2 NEW mobile applications delivered in 2017
 - One will be DSI other TBD
- Expansion of the Winter Parking application to include other street maintenance information
- Ability for OTC to deliver and support mobile applications





Mobile Example

[illegible]



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2017 Budget Request

IMPROVED MAPPING (GIS) SERVICES





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Challenge/Opportunity

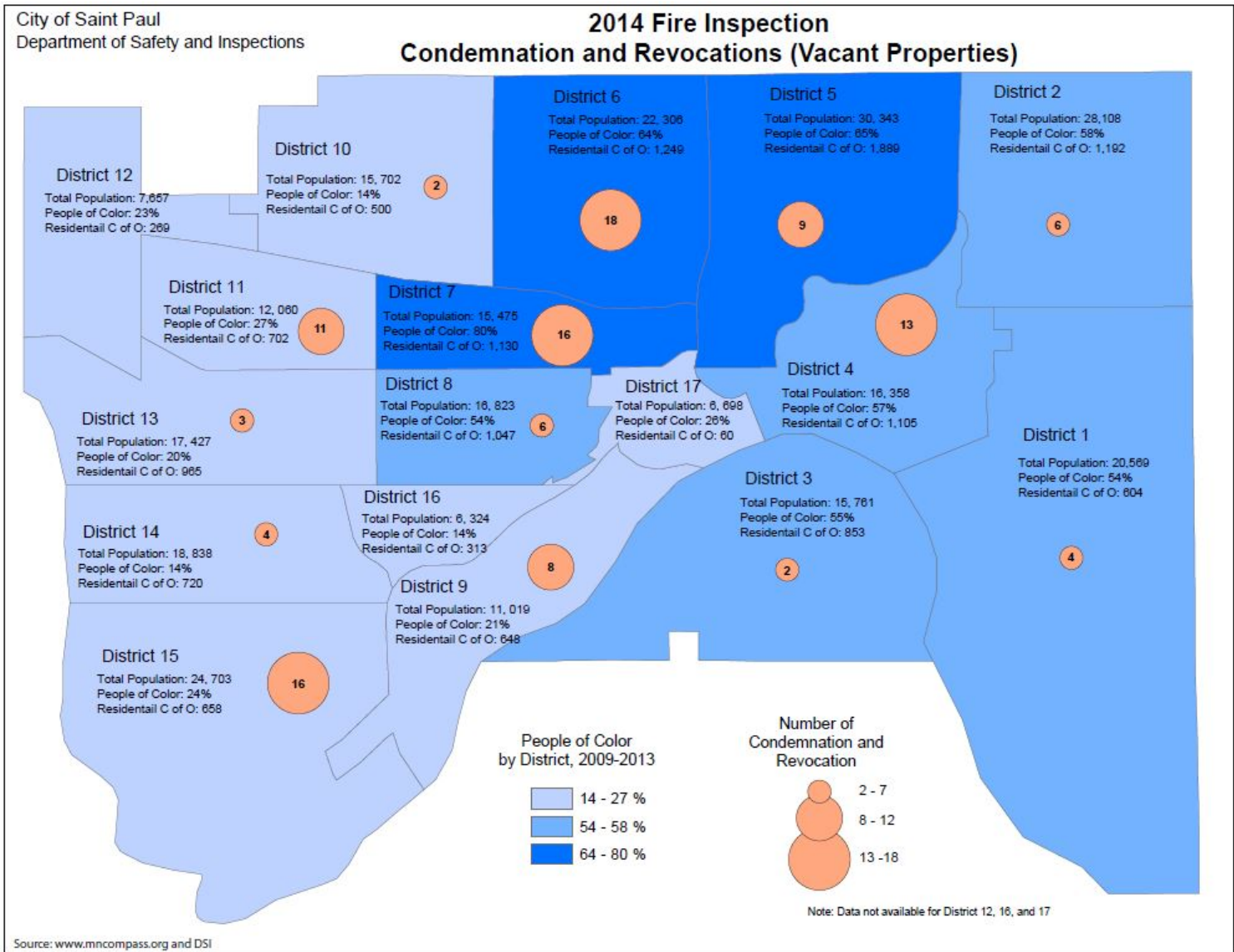
- Current GIS services disaggregated and siloed while demand is increasing. GIS services need to be consolidated to efficiently meet growing demand for service.





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GIS Example



Benefits/Results

- Budget Requested: \$25,000
- Ability to deliver top tier GIS mapping services internally and to the public
- Increased opportunities for departments to leverage mapping technologies to illustrate delivery of city services
- Increase the City's talent pipeline by hiring a GIS intern to partner with departments



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2017 Budget Request

UPGRADE SAINT PAUL INTRANET





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Challenge/Opportunity

- Essential purposes of an intranet website:
 - Deliver content
 - Policies and procedures,
 - Employee directory
 - Useful links – TASS, Employee Self Service, email
 - Be a key communication tool
 - Calendar of events, news
 - Enable collaboration
 - Support the culture





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Upgraded Intranet website

- Current website is antiquated and lacks features of modern Intranets

Webmail Emp Directory E-Learning CityHelp AmandaSPNet Business Apps Bldg Emrg Procedures

City of Saint Paul Intranet
www.stpaul.gov
651-266-8989

Mayor
Council
City Attorney
DSI
Emergency Management
Financial Services
Fire & Safety Services
Human Resources
Human Rights & Equal Economic Opportunity
Innovation Team
Libraries
Parks & Rec
PED
Police
Public Works
Office of Technology & Communications
Saint Paul Regional Water Services
Employee Self Service
Password Reset Tool
City Employment Policies
Conference Room Reservations
ERP Business Support
Healthy Saint Paul

SPNet - City of Saint Paul Intranet

Business SUPPORT

Latest Updates

When you need HELP with Infor/TASS--
Where to send your help request, and how to make sure you can get the quickest response...

TASS FAQ: my TASS password doesn't work!
There are a few different reasons why your TASS login might 'break'. BEFORE YOU PUT IN A SERVICE REQUEST, check these Tips ...

Send E-mail to Business Support

View the Infor User Newsletter

The NeighborhoodLIFT® Program

The NeighborhoodLIFT® program is coming to your community A two-day launch event from June 10 — 11, 2016 in Minneapolis and Saint Paul. Potential homebuyers may qualify for a NeighborhoodLIFT grant ranging from \$2,500 to \$7,500 for a down payment, based on the amount they're able to contribute. Even if they haven't found a home yet, any funds they qualify for at the launch event can be reserved for up to 60 days.

Plain Language Resources

The State of Minnesota is sharing their webinar and resources on plain language with City of Saint Paul employees. When you are writing a new document or updating an old, use these valuable resources to write clear and effective documents.

- [Plain Language Webinar](#) (Adobe Presenter - 25 MB)
- [Plain Language Checklist](#) (pdf)
- [Plain Language Planning Worksheet](#) (pdf)



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Benefits/Results

- Funding requested: \$50,000
- Funding used for:
 - Professional services to design/build
 - Software/licensing
- Results:
 - A collaborative location where employees go for information
 - Modernized look and feel





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Questions?