

OTC BUDGET UPDATE

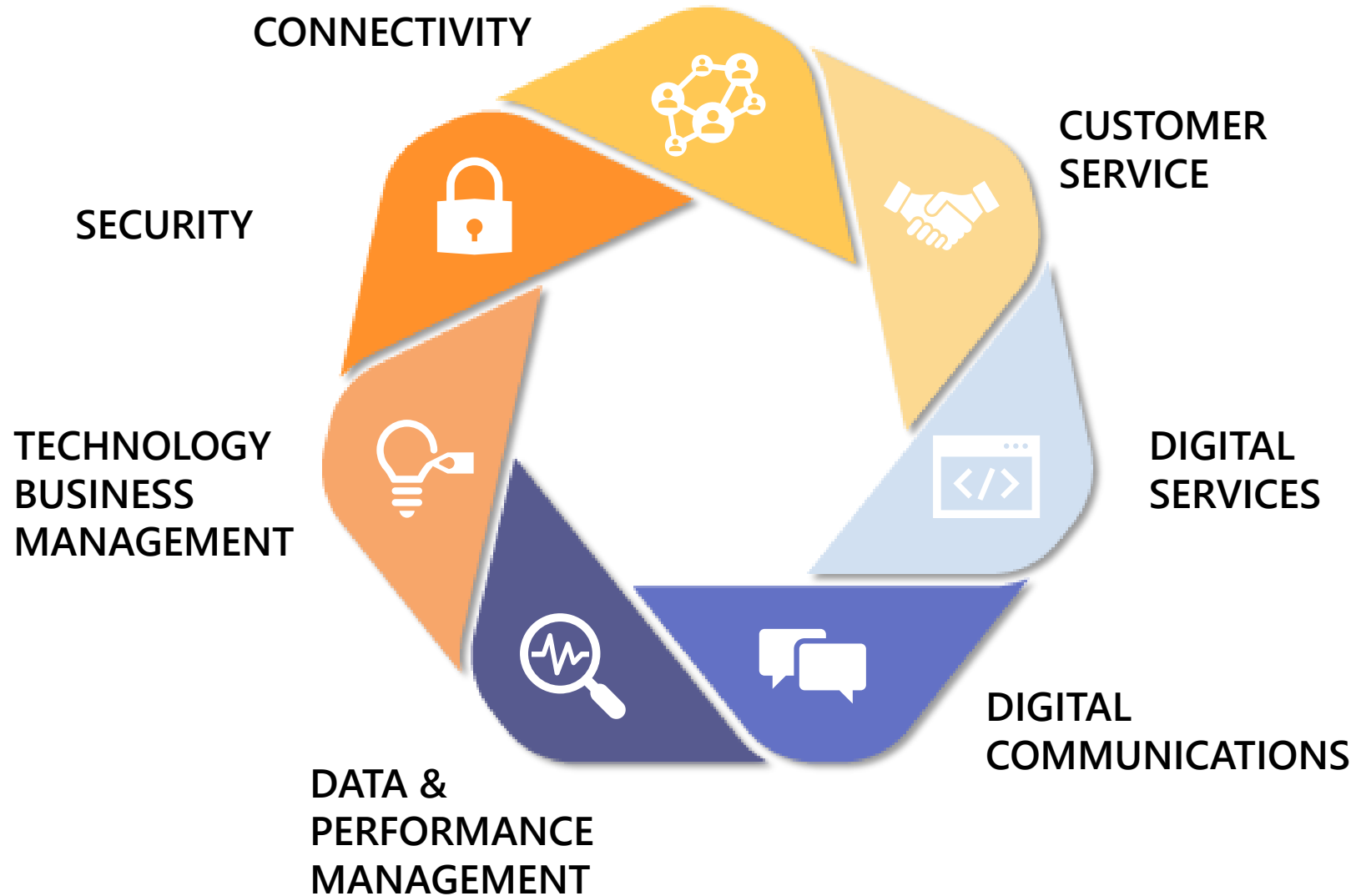
2020 and 2021

WE'RE MORE THAN COMPUTERS...

**user experience
solutions architects
web design
stpaul.gov
network security
collaboration tools
remote work tools
Microsoft office tools
project management
mapping tools
user research
business intelligence
social media
public meeting support
video production
solution design
digital accessibility
open performance reporting
location-based intelligence
application support**

**A SERVICE-FOCUSED APPROACH THAT
DIRECTS FUNDING TO THE NEEDS OF OUR
COMMUNITY FOR MAXIMUM IMPACT.**

OTC SERVICE LINES



2020 TO DATE

- Remote work needs brought about by COVID-19 had a drastic impact on OTC.
 - VPN requests including two-step authentication enrollment
 - Removal of equipment requests
 - Remote meeting needs
 - Deployment of laptops
- Increase in attempted cyberattacks on Saint Paul networks and our partners.
 - BlueLeaks
 - City of MPLS
 - State of MN
- Bridge Fund
- COVID Equity Work Group
- Community Resource Line
- Digital Communication and JIC support
- Amount saved in 2020 through maintaining existing vacancies \$816,139.

75% 

Expanded remote work capabilities by 75% in ONE week.

2,500 

Installations of Microsoft Teams



Pre-coronavirus = 20



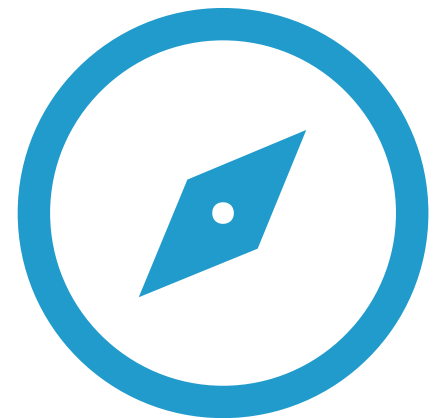
Coronavirus = 340

Simultaneous VPN Sessions

OTC GUIDING PRINCIPLES

OTC has identified these five key principles in making budget proposals for 2021:

- Avoiding layoffs
- Ensuring the continued security of our digital assets
- Continuing to meet the increased demand for connectivity and digital services
- Continuing to advance long-term technology planning
- Identifying opportunities to optimize talent utilization



2021 OTC BUDGET TARGETS

Stage	Funding
2020 Adopted GF	12,200,188
2021 GF Base	12,461,059
Net Spending Reductions	(911,496)
Funding for improved public facing digital services	667,984
New positions moved from SPPD	298,882
2021 GF Proposed	12,516,429

2021 OTC BUDGET REDUCTION STRATEGY

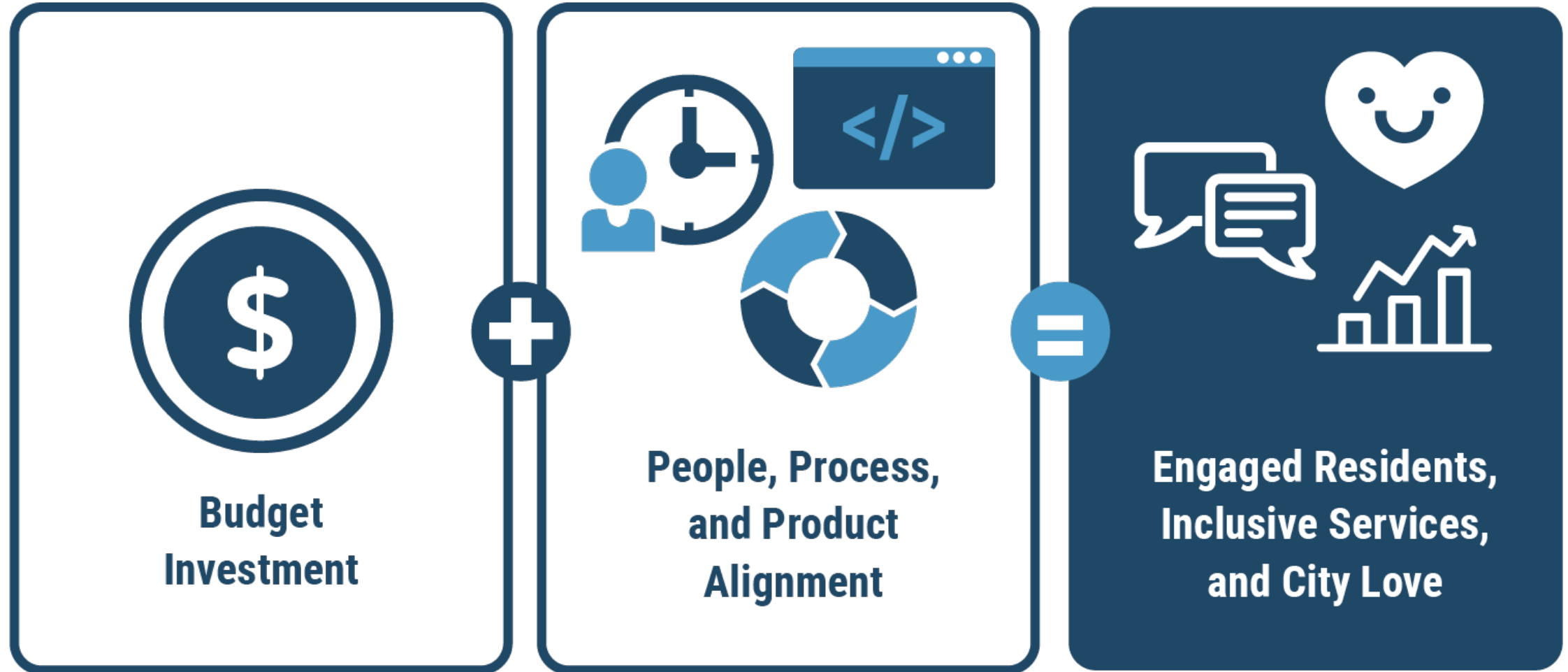
Budget Items	Spending Reductions or Revenue Increases	Spending Investments or Revenue Decreases
INCREASED TECHNOLOGY COSTS		\$ 209,912
Innovation & Technology Fund expenses absorbed by OTC per Budget Director.		\$ 69,912
Increased Microsoft Office/Outlook/Teams/Skype costs		\$ 140,000
SAVINGS OPPORTUNITIES	\$ 34,000	
Eliminate Microsoft Dynamics	\$ 30,000	
Eliminate outside counsel for cable franchise agreement negotiations	\$ 4,000	
REDUCTIONS	\$ 1,180,599	
Maintain Vacancies (5 FTE): Solution Development & Design - Digital Service and Data & Perf Mgmt	\$ 680,321	
Maintain Vacancies (2 FTE): Operations - Customer Service vacancies	\$ 199,254	
Maintain Vacancy (1 FTE): Operations	\$ 106,903	
Eliminate .2 FTE Project Mgr, Intern	\$ 37,289	
Administrative reductions	\$ 840	
Technical training reductions	\$ 37,000	
Third-party technical support reductions	\$ 10,000	
Eliminate Mayor's Office Marketing expense budget	\$ 25,992	

FUNDING DIGITAL TRANSFORMATION

At the request of Mayor Carter, OTC proposed new investments in **resident-facing digital services**. Recognizing that we are entering a multi-year period of increased financial pressure and increased reliance on digital service delivery, it is critical that we not only implement new digital tools, but that we also maximize our technology and talent investments, streamline business processes, and eliminate waste.

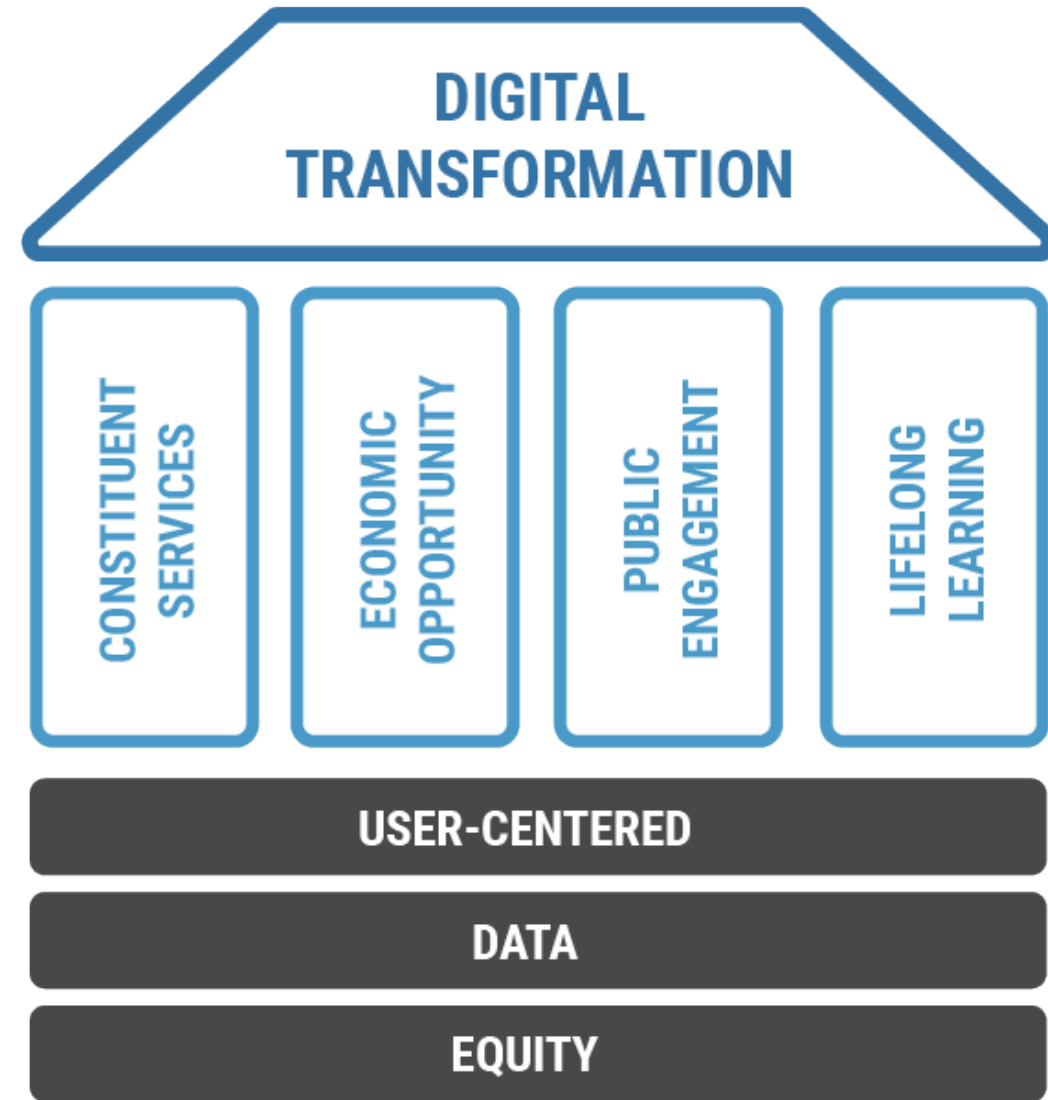


Return on Investment



DIGITAL TRANSFORMATION VISION

To create a more welcoming, just, and inclusive Saint Paul by co-creating, developing, and supporting information technology applications that deliver user-focused digital services.



DIGITAL TRANSFORMATION

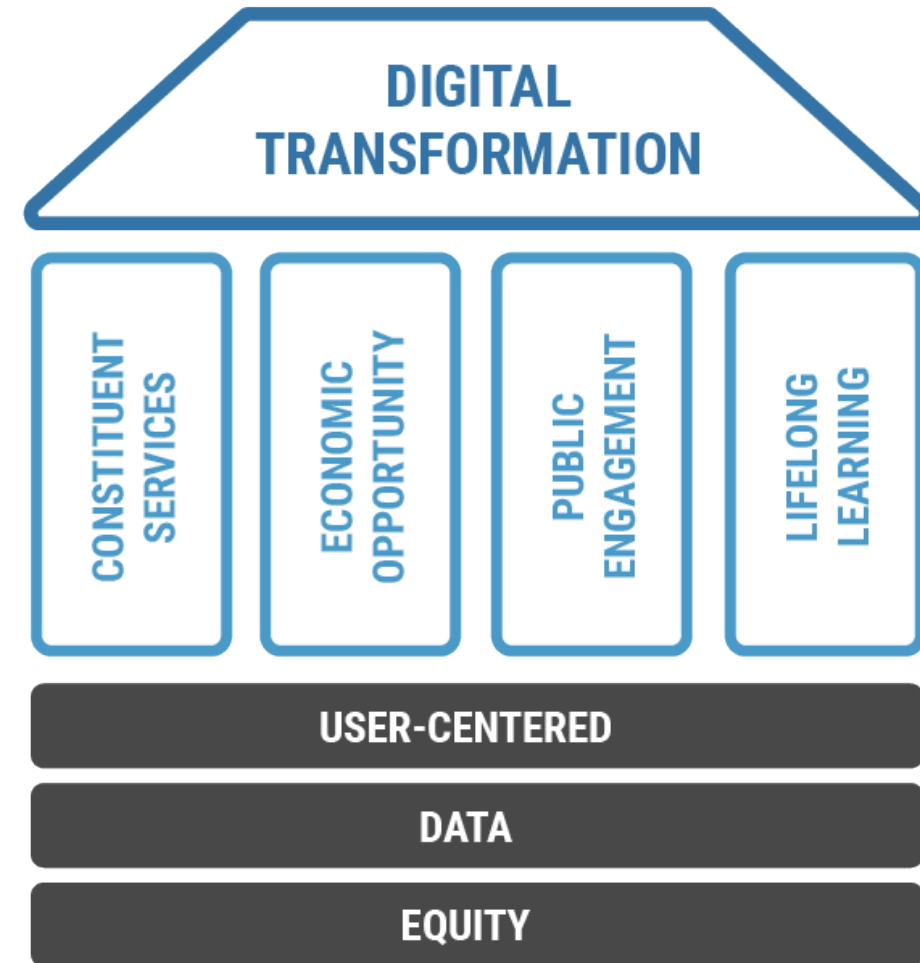
KEY FOCUS AREAS

Constituent Services: Our residents need to be able to interact and do business with us when, where, and in way that is accessible to them. In addition to easier access to City services, we can work to collect better data about our residents' needs, and more efficient response to those needs.

Economic Opportunity: Leverage data and technology to support people seeking economic opportunities in the City of Saint Paul.

Public Engagement: When the public can be involved in the design of new policies, programs, and projects, it leads to better outcomes.

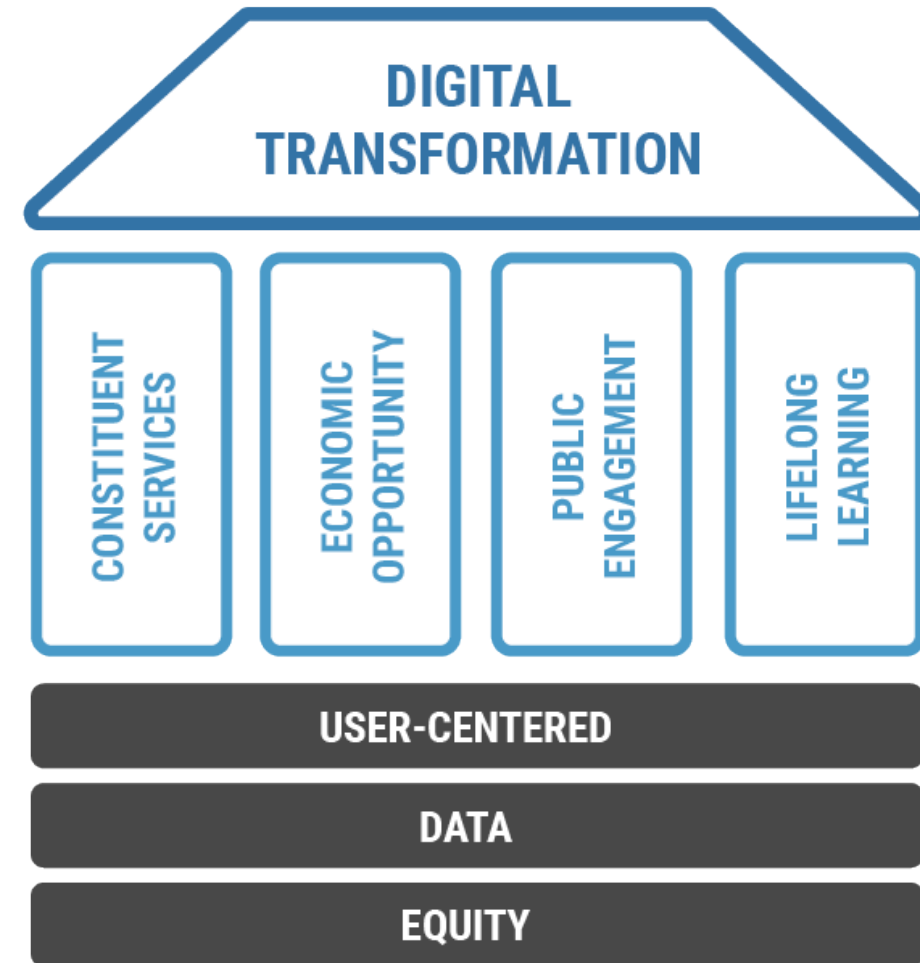
Lifelong Learning: Saint Paul Public Library and Parks & Recreation provide a wide range of programs and resources for lifelong learners of all backgrounds. OTC's work will align technology across these departments to ensure all residents can support their learning goals.



DIGITAL TRANSFORMATION PRINCIPLES

Our Digital Transformation vision and focus areas are built upon three foundational principles that remain at the heart of this work.

- **User-Centered Design:** Design and deliver digital services using the input of impacted users.
- **Data-Driven Services:** Disrupt and re-engineer business processes to be driven by defined, measurable outcomes that enable the community and its leaders to hold City government accountable.
- **Equitable Impact:** Design and deliver digital services that address historical injustice and lift-up the needs of communities, and eliminate racial disparities in opportunity.



REQUIRED INVESTMENTS TO ENABLE DIGITAL TRANSFORMATION

Digital Services	<p>Pursue transformation of City services through the redesign of business processes and implementation of new digital tools:</p> <ul style="list-style-type: none">• Improve positive user experience of City services• Expand economic opportunity by making it easier to do business in the City• Amplify residents' voices by making it easier to engage with City• Free City employees to focus on resident services by automating processes	\$428,000
Security	<p>Continue to assess the security of the City's IT systems and address vulnerabilities to ensure the city:</p> <ul style="list-style-type: none">• Protect the confidentiality, privacy, integrity and availability of City information and assets• Recover quickly from potential security incidents and maintain continuity of essential City services• Minimize risks to the City's reputation and public trust• Build a culture of responsibility stewardship for City data and assets	\$100,000
Infrastructure	<p>Perform maintenance and upgrades to IT infrastructure to:</p> <ul style="list-style-type: none">• Accommodate increasing demand for anytime, anywhere access, compute and data storage• Prevents service disruptions for City employees and the public• Enable increased need for communication and collaboration	\$140,000
	Total	\$668,000

KEY TAKEAWAYS

- OTC approached our initial reduction target using our guiding principles.
- We aligned our funding with our seven service lines.
- Our department was asked to reduce its budget by nearly \$1M and met the target.
- Mayor restored funding and asked OTC for a proposal on how we invest that funding to improve the City's resident-facing digital services.
- We will invest \$668,000 in digital transformation initiatives.



SECURITY

Ensuring City data and systems (hardware and software) are secure.

LONG-TERM OUTCOMES

- Employees and community members trust that their data is safe and understand how they contribute to that safety.
- City is protected from financial and reputational risk due to information security breaches.

SHORT-TERM OUTCOMES

- A culture where all staff can recognize a phishing attempt and reports it immediately.
- Improved capabilities to detect, protect and respond to threats.
- Remain compliant and up-to-date on industry best practices, regulations, standards and procedures.

KEY ACTIVITIES & INITIATIVES

- Security assessments/Security Strategy
- Infrastructure
- Policy development and implementation



CONNECTIVITY

Ensuring employees can conduct City business anytime, anywhere

LONG-TERM OUTCOMES

- Employees report increased productivity due to connectivity tools and services.
- Flexibility of the City's connectivity tools to support City services and operations from work, home, or in the field.

SHORT-TERM OUTCOMES

- Systems are actively managed and enhanced to ensure reliability and to support increased network traffic.
- Minimize network outages to keep business processes operating efficiently.

KEY ACTIVITIES & INITIATIVES

- Virtual Private Network (VPN) and two-step authentication
- Remote desktop tools
- Office 365 tools (Outlook, SharePoint, Skype, Teams, etc.)
- Local Area Network (LAN) and Wide Area Network (WAN)



CUSTOMER SERVICE

Ensuring employees can use technology to efficiently and effectively conduct City business

LONG-TERM OUTCOMES

- Employees report overall satisfaction with the support they receive for City technology services.
- City services are delivered more effectively and efficiently as a result of new technology services.

SHORT-TERM OUTCOMES

- City staff's problems are solved in a timely and courteous manner.
- City staff are provided with training and resources in order to adopt and effectively use provided programs and tools.
- Projects are completed on time and on budget.

KEY ACTIVITIES & INITIATIVES

- Service Desk
- Desktop Support and PC Replacements
- Training
- Project Management
- Relationship Management



DIGITAL SERVICES

Develop and support information technology applications that meet user needs.

LONG-TERM OUTCOMES

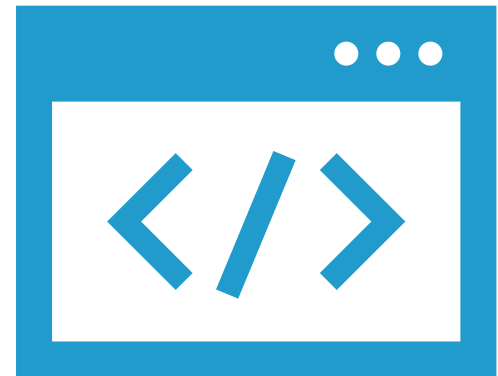
- Reduced disparities in service delivery and satisfaction.
- Increased access and awareness of resources.
- Increased service delivery efficiency resulting in reduced costs.
- Increased civic engagement through volunteerism and public input.

SHORT-TERM OUTCOMES

- The City offers easy-to-use and accessible services and information.
- Users' experiences are improved through time savings and ease of access.

KEY ACTIVITIES & INITIATIVES

- User Experience
- Business Analysis
- Enterprise & Solutions Architecture
- Solutions Design, Development, Improvement, and Support



DIGITAL COMMUNICATIONS

Providing information to community members that is accessible, useful, and engaging.

LONG-TERM OUTCOMES

- Deepen the reservoir of community trust.
- Build up strong base of City champions.
- Reduced disparities in service delivery and satisfaction.
- Increased access and awareness of resources.
- Increased civic engagement through volunteerism and public input.

SHORT-TERM OUTCOMES

- Increased community participation in programs and services.
- Increased satisfaction with City programs and services.

KEY ACTIVITIES & INITIATIVES

- Social media strategy
- Email communications
- Branding
- Web strategy and content
- Video production
- Public meetings



DATA & PERFORMANCE MANAGEMENT

Provide tools and expert consultation to help City leaders use data and evidence in their efforts to plan, understand, improve, and communicate the performance and impact of services, programs, and policies.

LONG-TERM OUTCOMES

- City's budget portfolio is aligned to performance and impact metrics.
- City leaders report ability to understand and communicate impact/social return on investment of City budget investments.

SHORT-TERM OUTCOMES

- Number of strategic initiatives aligned to impact framework (= evidence-based, measurement plan in place, metrics reported via dashboard to City leadership)
- Percentage of budget aligned to impact framework
- Number of data tool power users
- City-wide dashboard developed for priority operational, strategic, and impact metrics



DATA & PERFORMANCE MANAGEMENT

Provide tools and expert consultation to help City leaders use data and evidence in their efforts to plan, understand, improve, and communicate the performance and impact of services, programs, and policies.

KEY ACTIVITIES & INITIATIVES

- Provide data analysis to inform program development and reporting of results.
- Develop data dashboards and provide on-demand reports to help leaders understand and improve operational and strategic performance.
- Develop and support mapping applications.
- Data assessment services to help departments capture data, standardize data, integrate systems, and ensure accurate reporting.
- Manage Open Info, Open Budget, and Open GIS services providing City data to the public through our website.



TECHNOLOGY BUSINESS MANAGEMENT

Providing a comprehensive understanding of the City's technology costs and value by connecting investments to mission and outcomes.

LONG-TERM OUTCOMES

- Greater alignment of the City's product portfolio to business needs.
- Improved return on investment for the City's product portfolio.
- Reduced per-user cost for City technology services.
- Increased efficiency and effectiveness in business processes.

SHORT-TERM OUTCOMES

- Reduced number of products in portfolio
- Cost savings from redundant or obsolete applications
- Cost savings from improved asset management
- Improved satisfaction with PC replacement program
- Reduced cost per user of City's PC program

KEY ACTIVITIES & INITIATIVES

- Application and hardware audits and survey
- Identify redundant or low-value tools and outdated systems
- Roadmap to make strategic, data-informed decisions
- Accounting and budgeting for City's technology services



IMPACTS OF DIGITAL TRANSFORMATION

Constituent Services

ACTIVITIES



Service Hub

Unified constituent contact service to manage non-emergency service requests/complaints and provide real-time feedback on progress and resolution.



Payment Portal

Digital payment service to enable all City providers of fee-based services to receive payments via the internet.



StPaul.Gov Updates

Continual improvement of the city website.

IMPACTED USERS

External

Residents
Users of city public spaces
SPRWS customers

Internal

DSI: Code Compliance, Animal Control, Complaint staff
PW: Street Maintenance, Right of Way
SPRWS: Distribution staff
P&R: Operations staff
Mayor/Council: Constituent relations staff

External

Users of fee-based City services

Internal

DSI: Permit counter staff
OFS: Treasury staff
PED: Zoning counter staff
P&R: Reservations staff
PW: Right of Way permit staff

External

Residents
Business owners
Visitors

Internal

All departments


BENEFITS

1. Increased access to city services
2. Increased use of data regarding constituent requests to prioritize resources for efficacy and equitable outcomes
3. Decreased use of 9-1-1 for non-emergency services
4. Decreased use of sworn officers for services not related to law enforcement


1. Increased on time payment for services
2. Increased use of fee-based City services
3. Decreased in-person staff/payor contact

1. Responsive mobile website, allowing smartphone-only internet users to fully utilize web-based City services.
2. Successful integrations with other City applications, therefore making the website a one-stop-shop for our users.
3. Increased accessibility through design and tools, truly making this a website for ALL of Saint Paul.

Economic Opportunity

ACTIVITIES	IMPACTED USERS		BENEFITS
 Permitting/Licensing Management Solution Single permitting and licensing solution to replace legacy software tools.	External Current business owners Potential business owners People employed	Internal DSI: Permitting and Licensing staff PED: Zoning staff	<ol style="list-style-type: none">1. Increased business ownership2. Decreased abandonment of starting a regulated business3. Increased understanding of how to start a regulated business4. Increased understanding of how to improve property5. Increased understanding of land use rules

Public Engagement

ACTIVITIES	IMPACTED USERS		BENEFITS
 Public Engagement Platform Digital engagement platform that will enable solicitation of input from residents and other stakeholders regarding community development, policies and services.	External Residents District councils and other engagement partners	Internal City Council Mayor OFS: Budget staff OTC: Solution staff PED: Planning staff P&R: Construction & Design and Rec Services staff PW: Street Construction and Maintenance staff	<ol style="list-style-type: none">1. Improved reflection of community makeup in public input2. Increased community understanding of City programs and services3. Increased community understanding of City policy process4. Increased community understanding of City structure

Lifelong Learning

ACTIVITIES



Recreational Service Registration Solution

Recreational service registration tool that facilitates transparency, access and service use analysis.



SPPS Digital Learning Tool Integration

Implementation of Google Suite to provide educational services to students that integrate with platform used by Saint Paul Public Schools students



Right Track Employer/ Applicant Portal

Continual development of Right Track Portal to improve user experience and target placement of young people to opportunities based on interests and skills.

IMPACTED USERS

External

Rec service users
Potential rec service users

Internal

P&R: Rec Services staff

External

Saint Paul Public School students

Internal

Libraries: Public Services staff
P&R: Rec Services staff, Como staff

External

Right Track applicants
Right Track employers

Internal

P&R: Right Track staff

BENEFITS

1. Increased use of recreational services
2. Improved user experience
3. Improved user data for program analysis and planning

1. Increased access to supplemental educational materials for SPPS students

1. Improved user experience for Right Track applicants, employers
2. Improved alignment of placement with applicant will, skill