STPAUL.GOV

CITY OF SAINT PAUL

OTC BUDGET PRESENTATION TO CITY COUNCIL

Presentation Overview

- OTC's Operating System
- 2021 Budget Update
- 2022 Proposed Office of Technology & Communications (OTC) Budget
- 2022 Proposed Innovation & Technology Fund Projects

Saint Paul's Vision, Pillars and Values

Strategic Priorities

| **BUILD USER-CENTERED EXPERIENCES FOR SERVICES**	Build user-centered experiences for services provided by the City by increasing collaboration with internal and external users to more accurately define problems and opportunities to co-create solutions.
CREATE AN INCLUSIVE CULTURE	Create an inclusive culture where all perspectives and ideas are valued; and collaboration and creativity are fostered.
LEVERAGE DATA AS A STRATEGIC ASSET	Leverage data as a strategic asset to inform policy, budget and operational decision-making.
MATURE INFORMATION SECURITY PROGRAM	Mature the City's information security program to ensure we handle information in a manner that engenders trust, promotes transparency, and protects privacy.
ENABLE DIGITAL TRANSFORMATION	Enable digital transformation citywide by using data and technology to put community members at the center of our work and enable them to drive the improvement of government services and community welfare.
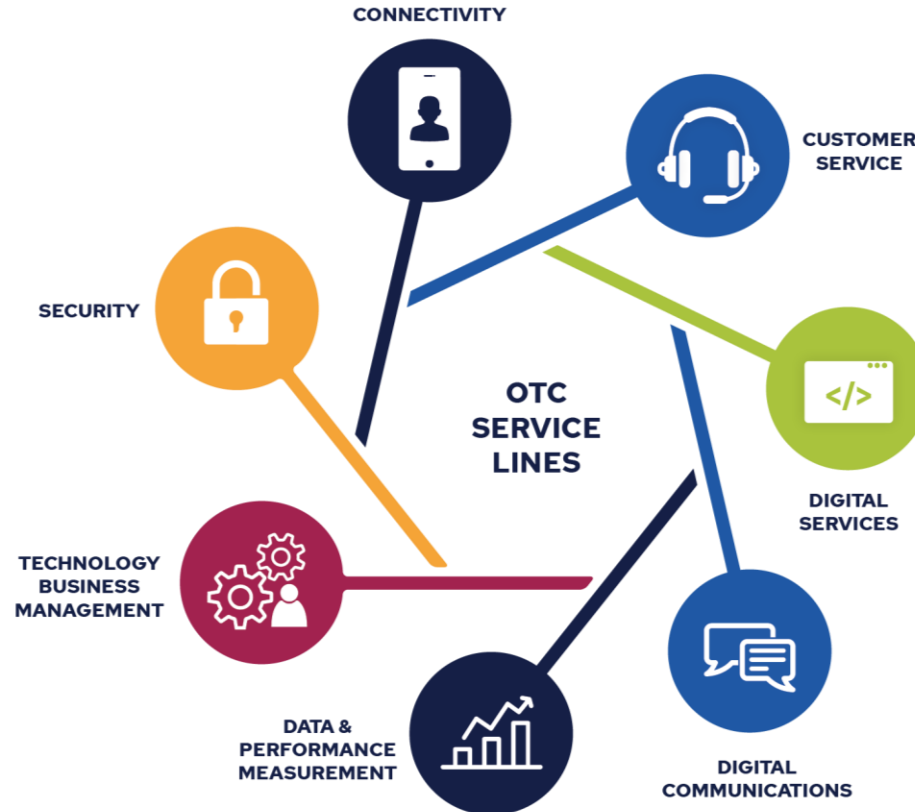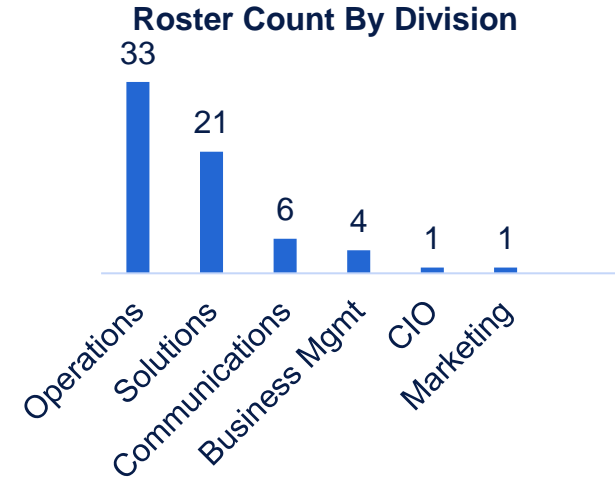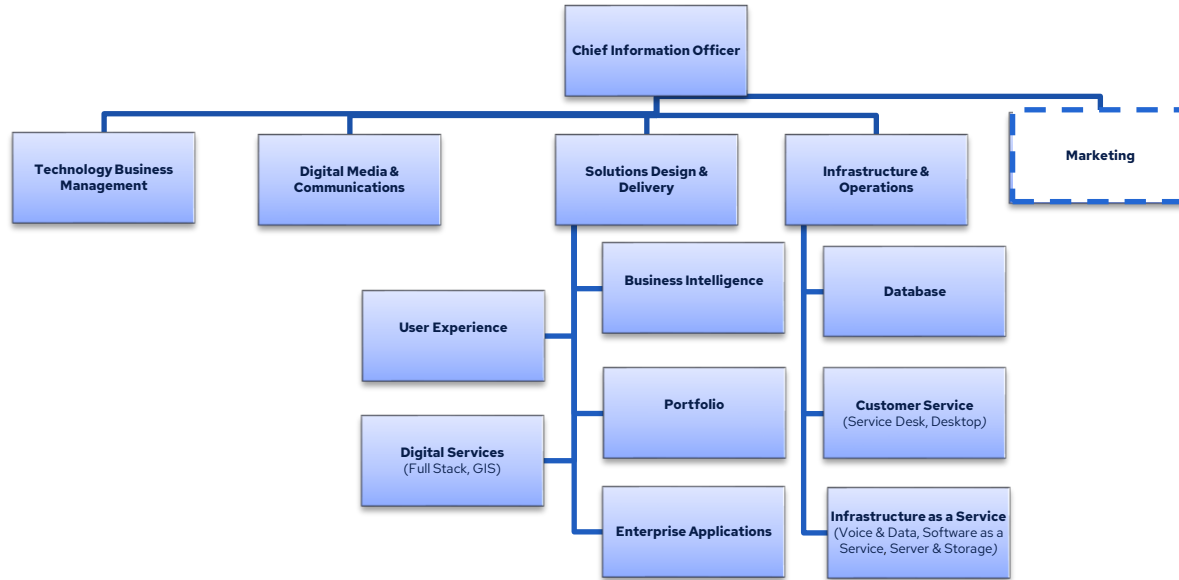
OTC ORGANIZATIONAL CHART

OTC Divisions and Teams

SOLUTIONS DESIGN & DELIVERY

Builds and supports people-centered solutions that enable our residents to access services and engage with the City.

Teams:
• Portfolio Management Team
• User Experience
• Digital Services - GIS
• Enterprise Applications
• Business Intelligence

INFRASTRUCTURE & OPERATIONS

Responsible for maintaining and securing the compute and storage power needed to fuel digital transformation and the future of City work.

Teams:
• Security
• Service Desk
• Desktop
• Network & Voice
• Database
• Server & Storage

TECHNOLOGY BUSINESS MANAGEMENT

Supports the alignment of IT services, financial resources and departments' goals.

Functions:
• Budget & Procurement
• Talent Management
• Asset Management
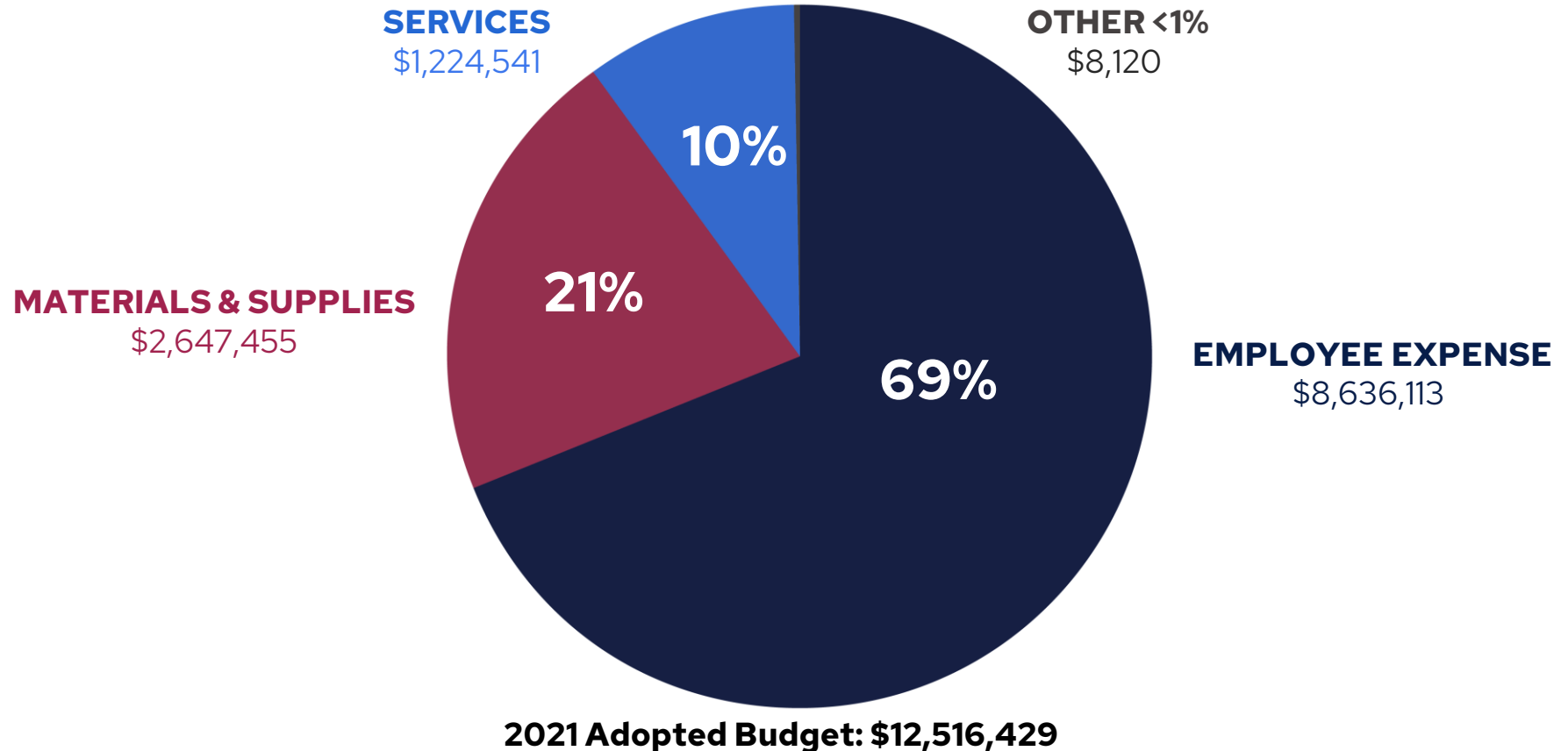• Device As A Service

COMMUNICATIONS & DIGITAL MEDIA

Supports Citywide information services and outreach efforts through technology and creative services.

Functions:
• Brand Management
• Graphic Design
• Strategic Communication
• Video Production

2021 BUDGET COMPOSITION

SERVICES
$1,224,541

OTHER <1%
$8,120

10%

MATERIALS & SUPPLIES
$2,647,455

21%

EMPLOYEE EXPENSE
$8,636,113

69%

2021 Adopted Budget: $12,516,429

2021 Updates

- Digital Services
  - StPaul.gov improvements
  - Constituent service improvements
  - Business licensing and permitting modernization
  - Open Data moving to ESRI
  - Business process automations
  - Right Track application support
  - Budget game modernization

- Security
  - Security assessments
  - Security strategy and work plan development
  - Penetration testing
  - Phishing awareness enhancements
  - Workstation anti-virus protections

- Infrastructure and Operations
  - Skype for Business VoIP replaced by Microsoft Teams
  - IT Service management upgrade
  - Software updates to city network infrastructure

- Data and Business Intelligence
  - Community First Public Safety dashboard
  - Fire data mapping automation

2021 Updates – continued

- Digital Media & Communications
  - Brand asset creation
  - Style and inclusion guide
  - Joint Information Center (JIC) support

- User Experience & Solution Design
  - Vendor registration UX improvements
  - Continued alignment of our IT portfolio management process with enterprise strategic priorities and budget
  - RFP/ PSA process improvements

- Technology Business Management
  - Enterprise technology budget redesign
  - Audit of mobile phone services
  - PC Replacement program redesign
  - Central IT equipment inventory establishment

2021 Key Outcomes

- Security
  - A culture for responsible stewardship for City data and systems
  - Protection of the privacy, integrity, and availability of City information and systems
  - Minimize risks to City's reputation and public trust
- Created more technical self-help resources to improve delivery of support to employees
- Increased anytime-anywhere access to City information and services
- Improved constituent experiences of City services through automation of manual processes, more online services, and better follow-up and follow through.
- Bettered use of data to strengthen strategic decision making
- Improved website accessibility
- Continued to build an IT workforce that represents the diversity of our community, with the skills and structure to drive IT modernization
- Delivered proactive communications
- Updated modern telephone system and features

2022 OTC Proposed General Fund Budget

- Central technology budget redesign

- Talent resource plan

- 2022 outcomes
  - Constituent services
  - Security
  - Infrastructure
  - Enterprise Resource Planning (ERP)

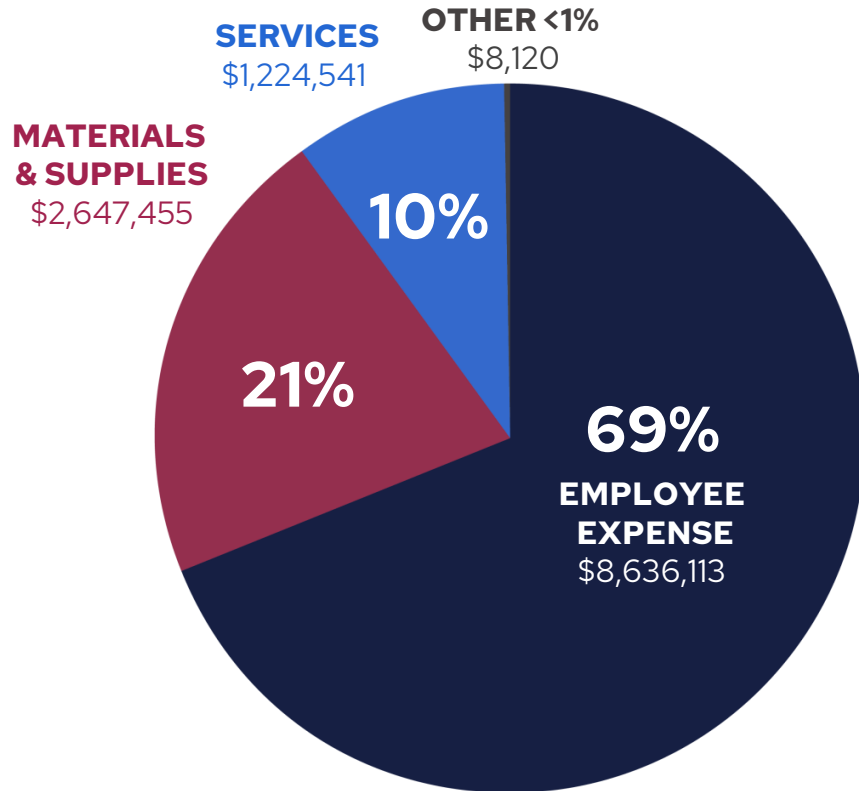- Funding included in Innovation & Technology Fund to support security and ERP updates
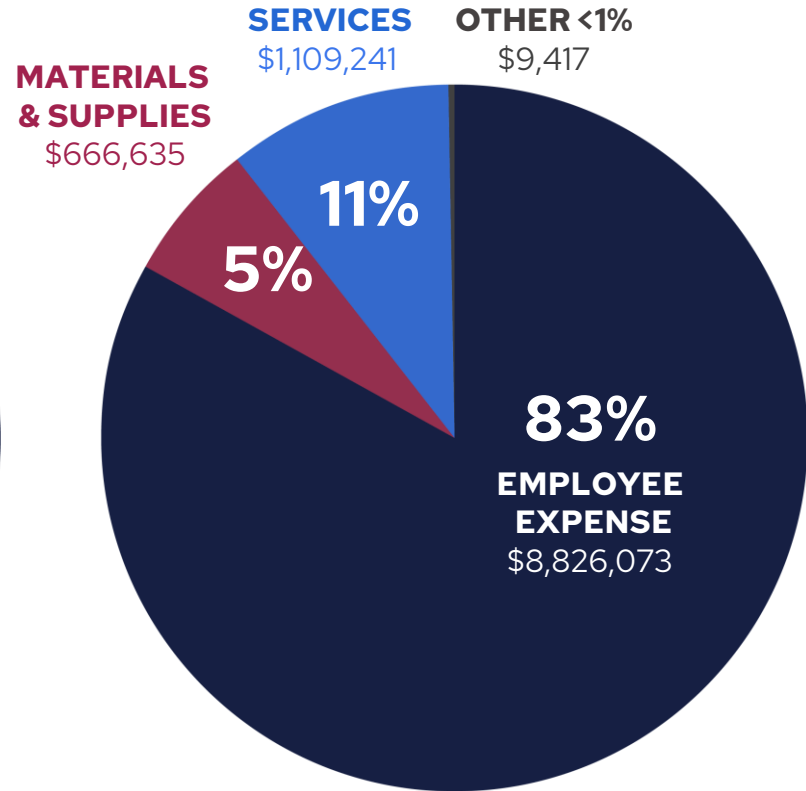
IT Budget Redesign Phase I

- Partnership between OFS and OTC

- These changes will improve budget transparency related to technology and empower leadership to make better informed decisions regarding technology investments.

- OTC will be transferring 54% of its non-employee budget to the Central Service Fund as part of the proposed Technology Budget Redesign for:
  - Microsoft Windows, Outlook, Office 365 and Teams
  - PC leases
  - Technology and services associated with the City's two enterprise data centers

- Future phases will address:
  - Budgeting across departments for shared IT services
  - Budgeting for service intensive IT needs
  - Cost sharing for application hosting and database licensing
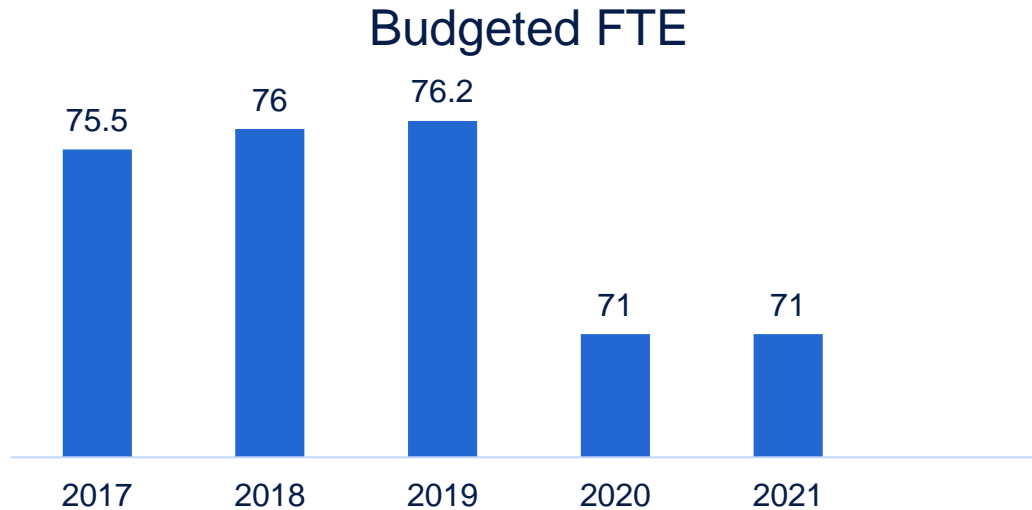
IMPACT OF IT BUDGET REDESIGN

SERVICES
$1,224,541

OTHER <1%
$8,120

MATERIALS & SUPPLIES
$2,647,455

10%

21%

69%
EMPLOYEE EXPENSE
$8,636,113

MATERIALS & SUPPLIES
$666,635

SERVICES
$1,109,241

OTHER <1%
$9,417

11%

5%

83%
EMPLOYEE EXPENSE
$8,826,073

2021 Adopted Budget: $12,516,429

2022 Proposed Budget: $10,611,566

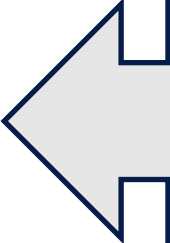# Talent Resource Planning

Budgeted FTE
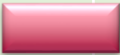
Innovation & Technology Fund : Security

Increased support for cybersecurity initiatives **$100K**
- Continuity of Operations (COOP) and disaster recovery planning for city IT systems
- Improved usage of existing network monitoring tools
- Remediating vulnerabilities discovered through penetration testing

ERP Technology Roadmap

PROJECT	TIMELINE			
	2021	2022	2023	2024
Upgrade to Infor Global Human Resources (Employee/Benefit Management)	▇			
Implement Budget Module in Infor	▇			
Move Strategic Sourcing and Financial Management to Infor Multi-Tenant	▇			
Implement Enterprise Asset Management Application — Replacing CMMS tool		▇▇		
Implement/Upgrade Timekeeping Application — Replacing or upgrading TASS		▇▇		
Implement Talent/performance Management Platform		▇		
Implement Learning Management Platform		▇		
Implement Talent Acquisition Platform			▇	
Infor Payroll Upgrade				▇

This work will save $1M over the next five years.

Updated: June 2021

Innovation & Technology Fund : Enterprise Systems

- Replacement of the time keeping system - $1,048,000

- Upgrading HR talent management software - $296,600

- Replacement of the budget system - $150,000

- Support across projects - $700,000

EXPECTED 2022 OUTCOMES

- More modern, seamless customer experience for business liscenscing, permitting, and code enforcement through the implementation of OpenGov.
- Increased efficiency in HR business processes through INFOR updates, allowing employees to shift time toward higher value work.
- New tools to support enterprise talent and performance management.
- Advance an enterprise approach to managing work orders and City assets through a new enterprise asset management and work order system, allowing the City to remain in compliance with federal mandates, improve collaboration across departments, and provide greater transparency to constituents about complaint resolution.
- Continued advancement in the City's cybersecurity strategy though user education, retirement of legacy/unsupported systems, and identifying and resolving vulnerabilities.