



# Office of Technology & Communications (OTC)

**Presentation of FY25 Budget Recommendations to City Council**

# Agenda

- **Department Overview**
- **Org Chart**
- **FTEs Summary**
- **Challenges & Opportunities**
- **Revenue Overview**
- **Updates on Recent Initiatives**
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- **Budget Summary**
- **Activities Summary**
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## 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.

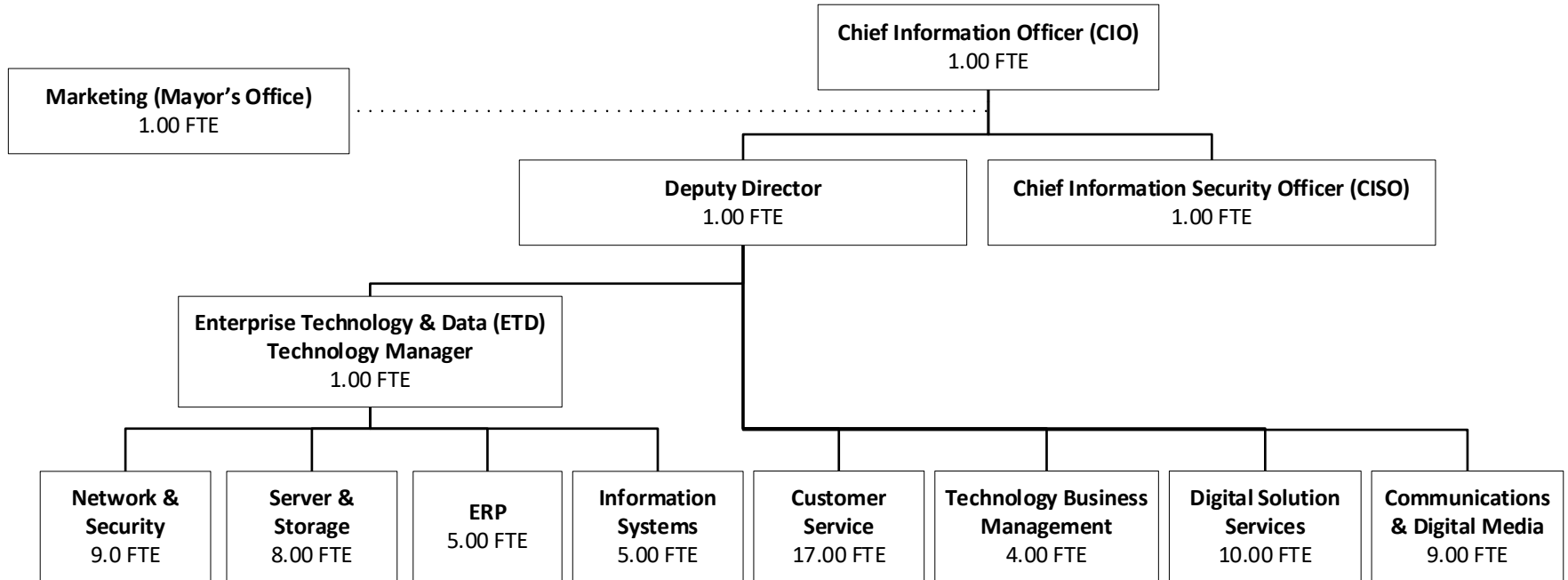
### **Phishing Campaigns**

- ✓ 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

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



## 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

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

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## 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

	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
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%
<b>All Funds</b>	<b>12,742,108</b>	<b>14,627,461</b>	<b>15,680,388</b>	<b>16,470,618</b>	<b>790,230</b>	<b>5%</b>



## 2025 Proposed Changes: Explanations

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



## Questions & Discussion