



COUNCIL BUDGET STAFF REPORT

CITY COUNCIL of SALT LAKE CITY
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TO: City Council Members

FROM: Kira Luke
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DATE: May 21, 2024

RE: FY 2024-25 Budget – Information Management Services (IMS) Department

Budget book pages: Key Changes: 61-62, Department Overview: 201-209

DEPARTMENT AT-A-GLANCE

The Department of Information Management Services (IMS) provides technical support for General Fund departments and Enterprise Funds in the City. In addition to technical support, in recent years, IMS has also consolidated the City's multimedia and engagement services, centralizing communications roles that were previously spread throughout multiple City Departments. The Department also includes the City's Data Analytics and Geographic Information Systems (GIS) division which streamlines access to and interpretation of the City's abundance of data.

IMS is operated as an Internal Service Fund, which means that its source of revenue comes from charging fees to the City departments and funds based on the services provided. In recent fiscal years, IMS's budget has grown due to consolidating software subscriptions with their budget, rather than distributing throughout each department. Similar to the General Fund, IMS has its own Fund Balance that can be drawn from to accomplish budget recommendations.

NOTE: The numbers shown in the department overview of the Mayor's Recommended Budget (MRB) pages 205-206 are inaccurate. The correct breakdown of the IMS Department's budget is below.

	Mayor Recommended Budget	
Information Management Services	\$	40,526,281.81
Personnel Services	\$	16,318,573.99
Charges And Services	\$	20,646,642.32
Operating And Maintenance	\$	3,334,265.50
Capital Expenditures	\$	226,800.00
Grand Total	\$	40,526,281.81

The Mayor's recommended budget for IMS totals \$40,526,282 which is an increase of \$1,824,111 or 5% over the final adopted budget for Fiscal Year 2023-24 (FY24).



FY24 Adopted	FY25 Proposed	Difference	Percent Change
\$38,702,171	\$40,526,282	\$1,824,111	5%

Major themes visible in the IMS budget this year reflect the Department’s continuing role as the City’s hub for technology, communication, and innovation:

- Inflationary impact on contract expenses and salaries
- Maintenance to keep software and hardware up-to-date and in compliance
- Continued centralization of:
 - fund management for citywide software resources
 - Citywide communication and branding strategy

The \$1.8 million increase is largely due to the Citywide 5% salary proposal and benefits increases, plus some other budget requests including contractual increases and one new position. These increases are offset by removing some one-time expenses, and savings from consolidating systems. For more information, see following list of changes.

Key Expense Changes in FY25

- \$1,566,767 in contractual increases, which includes licenses for new staff and increased costs from vendors. This covers software used throughout the City like Microsoft, Adobe, and Accela. As the software industry has transitioned to the software subscription model, the cost to the City continues to rise at the rate of \$1+ million each year. IMS confirms that this rate is expected to continue in future budgets. The Department reports evaluating ways to consolidate and save costs by continuing to compare what comparable organizations pay, and what comparable vendors charge.

- \$1,261,668 proposed salary and benefits increases

Base to Base Changes	\$ 261,823
5 % Salary Proposal	\$ 528,926
Insurance Decrease	\$252,321
Pension Changes	\$63,293

- \$134,813 for a new position, Data Privacy Manager, outlined below in “Additional Information”
- Reduction of \$2,060,000, from FY24’s onetime expense to fund new radios
- Onetime reduction of \$1,000,000 savings realized in discontinuing older systems that have been replaced by Workday

POLICY QUESTIONS

1. **Communication centralization:** Over the past few years, IMS has gathered significant resources to enable them to provide communication, engagement and design services to all City Departments. (Timeline and information on page 4).

- a. **The Council may wish to ask for an overview of Communications staff throughout the City, and more information about how the staff housed**

- within departments helps to advance each department's message, and how the centralized resources in IMS complement those efforts.
- b. **The Council may also wish to ask about benefits and challenges with having this model, especially in terms of coordination and general issues the City has faced with the number of separate applications departments purchase, opportunities to share platforms and engagement tools, etc.**
 - c. **The Council may wish to ask for the goals the Communications teams have in terms of improving connection with the public, awareness of City projects, and successful responsiveness for constituents.**
2. **Constituent Resource Management Software (CRM):** IMS is working on the development of a new mobile app, and is currently piloting an internal support program to improve resolution on complex cases.
- a. **The Council may wish to discuss to what extent CRM use has enabled Departments to gather new insights on constituent requests and resources used to respond.**
 - b. **The Council may wish to ask what, if any, obstacles the department may be experiencing on the path to adoption from more City Departments.**
 - c. **The Council may wish to ask for more information on the timeline and anticipated features for the new app and improved mobile access.**
3. **Security:** the City's network security provides protection for everything from constituent data to major City infrastructure. The Department reports frequent and intensifying attacks on the City's network. Over the past years IMS has put additional resources to network security, and the current budget continues funding for security testing and a new cybersecurity analyst position. The Council has received closed session cybersecurity briefings in the past to stay informed on the City's security profile. **The Council may wish to discuss if it would be helpful to receive semi-annual briefings.**
4. **Equity:** The City has supported a few initiatives over the past few years to address the digital divide through adoption of a Digital Equity Policy, increasing access to laptops by donating surplus or out-of-date inventory, and funding for public-facing wireless access points.
- a. **The Council may wish to ask about staffing resources required to administer these programs.**
 - b. **The Council may wish to ask for any insights IMS has learned about public wifi use, and whether they could inform promotion of public spaces or events.**
 - c. **The Council may wish to ask for any other updates on the role Salt Lake City plays in addressing the digital divide.**
5. **City Surveys:** In addition to the biennial resident survey, the survey tool funded in FY23 allows multiple panel surveys a year, like the one completed in Spring 2023.
- a. **The Council may wish to discuss how more frequent survey results could be presented and used to inform policy.**
 - b. **The Council may wish to discuss the benefits and different applications of opt-in vs random sampling surveys.**
 - c. **The Council may wish to ask how the survey administration model ensures that Salt Lake's diverse demographics are adequately represented.**

ADDITIONAL & BACKGROUND INFORMATION

New Staff Positions:

Total Full Time Employees (FTEs) if adopted: 101

Data Privacy Manager: 1 FTE, \$134,813 (full year cost: \$161,776)

This position is intended to help the City comply with [House Bill 491](#), which was adopted in March 2024 and went into effect May 1 2024. While the bill doesn't outright require governments to have employees devoted to data privacy, it does establish a number of tracking, training, and reporting requirements. It also requires governmental entities to create a formal privacy program to outline the City's policies and procedures for following the State's requirements. Details are included in the full job description in Attachment 1.

Centralized City Communications timeline

In terms of how the public interacts with the City, the City's communications and engagement staff are responsible for creating an effective and successful dialogue for residents to know more about current projects and City events, and to give feedback. Throughout the City's departments are multiple positions focused on furthering the messages and updates of each department. In addition to those positions, is a centralized staff within IMS. In reviewing the IMS budget, it seemed helpful to outline how the centralized communications staff positions have evolved over time.

- IMS has traditionally hosted the City's Media Services division, with the technology and engagement professionals who have run SLC's video services and channels. *(5 communications-related FTEs as of FY21, all in Media Services)*
- FY22: IMS took a prominent role in consolidating citywide communication resources, and absorbed four employees and added one new position to establish a centralized communications and engagement team *(10 communications-related FTEs as of FY22)*
- FY23: another two employees were added, one for additional graphic design support and another for general civic engagement support. *(12 communications-related FTEs as of FY23)*
- FY24: Around this timeframe, the communications-related FTEs are organized into two separate subgroups, Media Services, and Communications and Engagement, both housed within the Innovation Division. FY24 also added three FTEs: a communications director (recently hired) for the Communications and Engagement division (now known as the Public Affairs Lab [PAL]), a social media specialist, and media specialist working specifically with the media services division. *(15 communications-related FTEs as of FY24 – 9 in Media Services and 6 in PAL).*

A Civic Engagement Manager position is vacant, and one Civic Engagement specialist is anticipated to start this month. These positions were held vacant until the new Communication Director was hired.

IMS has provided the following updates:

- The Communications director started in January 2024 and has been working with departments on establishing good working relationships with departments and communications staff throughout the City. The team has held workshops open to all City communications staff.
- IMS launched a style guide website to assist with centralized branding.

- IMS will be creating the first ever Media, Innovation, Communication, and Engagement strategic plan during FY25. This strategic plan will complement the IT strategic plan IMS is currently working on.

Appendix II (Page 8) provides a list of projects the centralized graphic design team has done to support multiple departments in the past year.

Ongoing initiatives:

Radio Project Completion:

Salt Lake City is scheduled to migrate to the new statewide network in October. IMS now hosts a Radio Replacement Fund, similar to the PC Replacement Fund to manage general fund radios. Last fiscal year, IMS's fund balance was used to ensure that all radios were upgraded to meet the standard for the new network. This required a combination of new radios and upgrading components of existing radios, which will still need to be replaced over time as they fail. Radios have a life expectancy of 7 (handheld) to 10 (mobile) years.

Enterprise Resource Planning (ERP) Initiative:

The IMS budget is the central fund for the City's Workday software. The software is a central system that tracks and manages processes including:

- Project management
- Risk management & compliance
- Supply chain operations
- Human Resources
 - Performance management
 - Recruitment & onboarding
 - Learning management
- Financial systems
- Document management and archival

IMS provided the following update on implementation:

The Payroll and Financial modules went live in July of 2023. The release covered many of the components Workday provides but HR, Finance, and IMS will continue to add on functionality to improve City services. The City is currently working with an outside consultant to do a health and security check on our implementation which is slated be completed at the end of the fiscal year. Based on this health check the City will make the recommended changes and then begin working on enhancements to Workday.

In the past few fiscal years, many staff resources have been devoted to implementing Workday. In IMS, staff providing software support for Workday will continue to be ongoing for the foreseeable future. The Innovation and Project Management Team had been heavily involved with the rollout, but are now continuing to support other projects. See Appendix I (page 7) for a full list of projects staff involved in the Workday implementation are now supporting.

Constituent Relationship Management (CRM) Software:

The CRM is a huge overhaul to the way that constituents report service requests to the City. It is a major implementation process and essential to get right, since it will serve as a frequent touchpoint

for constituents interacting with the City, and directly affects how the public views the customer service the City offers.

The Administration has made progress moving the CRM ahead with technical features and greater use by departments. As cases are entered into the system, obstacles and delays are identified and staff in IMS and the Mayor's office work with departments to resolve issues. As we all know – either through experience or stories – the process to get the CRM functioning in the City has been slower than desired over the past several years.

To report on the current status, here is a quick list of the recent accomplishments and upcoming projects:

- Since 2022, the focus has been on internal coordination & system refinements:
 - City staff have gotten familiar with case creation, monitoring, and closure.
 - Cross-department improvements have been made to ensure the cases are properly documented and shared, and constituents are contacted.
 - From a behavior standpoint, this has been the largest hurdle. City staff have always processed these requests in email and adjusting the CRM has taken time.
- Last year, the “guest experience” was the main focus. This involves:
 - isolating certain automated interactions and making improvements, especially when automated responses cause confusion or frustration.
 - creating and publishing the “mySLC.gov” user interface for online submission.
 - develop dashboards for at-a-glance monitoring of the cases.
 - Building the “Knowledge Base” which will have articles to explain City processes, standard Q&A, etc.
- This year, the user experience will continue to be developed through:
 - department training & consistency,
 - the mySLC interface,
 - release of a new mobile app (although the app was scheduled last year, the delay gave more time to the internal work with City staff to ensure cases were being efficiently addressed).
 - Monthly updates to the Council during the Administration's Work Session briefings.
 - Other coordination with department heads and exploring the use of the data in policy and budgeting decisions.

As with any technical project, each of these steps require significant time for testing, training, feedback and improvement.

Goals of the CRM:

- Help staff keep track of public requests for service or information, and contact information
- Automate work assignments
- Track responses or flag needed follow-ups on a topic
- Save staff and constituents time by providing a knowledge base to answer common questions
- Provide data elected officials can use in making service level decisions.

Apprenticeships:

Update from the Department:

IMS continues to have a strong apprenticeship program. The department has two established relationships with Salt Lake City School District and the State of Utah Refugee Services where the majority of our apprentices come from. The current apprentices from the state are working in the Data Analytics and GIS team to assist in data management. The apprentices from the school district are a part of our customer experience team working on computer replacements and user support.

Civic Engagement Surveys

The Innovation and Project Management Team coordinate the biennial city survey and manage the contract with Y2 Analytics. The results of the latest biennial survey were recently presented to the Council. The contract with Y2 Analytics also includes a panel model, where the City request surveys of a smaller, self-selected panel group on different topics.

Digital Equity Initiatives

The Department provided the following updates (in italics) on these projects related to the City's Digital Equity Policy:

- **Free Wi-Fi**

IMS has been rolling out City Connect (free public wifi) in all City buildings as we replace our access points across the City. In FY24 we completed the roll out to all City buildings that had sufficient bandwidth to support this. Over this summer IMS is working to increase our fiber infrastructure that is necessary to provide more public wifi.

- **Laptop donation**

IMS is working with Finance on streamlining this process and will discuss these recommendations/ideas with the City Council. Due to our limited storage space IMS would like to be able to donate consistently ever 2-3 months. IMS plans to do our next donation in July.

Appendix I: Current work for staff previously assigned to Workday implementation

- Technology
 - mySLC
 - SLC Radio Project
 - Transition to Versaterm
 - .gov Migration
 - Public Utilities Billing Replacement
 - Teller
 - S2 Building Access
 - Technology Release Communication Standards
 - Technical Project Management Toolkit
- Policy & Procedures
 - IMS Strategic Plan
 - Smartsheet Governance
 - Technology Project Management
 - Community Council Relationship
 - Housing Stability Project Tracker
 - Diversified Response Data Dashboard
 - Resident Surveys
 - Digital Front Door Collaboration
 - Digital Donation Program
 - Retention Schedules (2)
 - Change Management Governance
 - Project Management Toolkit
 - AI Usage and Procurement (2)
- Capital
 - Right of Way Coordination
 - Revised CIP Process and new Capital Plan (2)
 - Green Loop
 - Downtown Project Coordination
- The software services division continues to provide significant support to Workday as we work through cleanup and enhancements that were not part of the initial go live.
- Integrations and automations by software engineering team. Expected to complete by end of fiscal year. Engineers will move on to other backlogged projects.
- Advanced reporting and improvements by the software support team. Expected to continue for next few years.
- The project managers that worked on the project have moved onto other projects including that were in the backlog.

Appendix II: Graphic Design output for interdepartmental clients

DATE	PROJECT TITLE	CLIENT/DIVISION	MARKETING MATERIALS
2023-05	Memorial Day Social	SLC Gov	Social Post
2023-05	Foster Care Awareness Celebration	Mayor's Office - Community Outreach	Social Post, Flyer
2023-05	Foster Care Awareness Celebration	Mayor's Office - Community Outreach	Social Post, Flyer
2023-05	Foster Care Awareness Celebration	Mayor's Office - Community Outreach	Social Post, Flyer
2023-05	Foster Care Awareness Celebration	Mayor's Office - Community Outreach	Social Post, Flyer
2023-05	West Side Art Project – Fairpark	SLC Arts Council	Social Media, Ad, Flyer's, Lawn Sign
2023-05	West Side Art Project – Mayor's Project	SLC Arts Council	Social Media, Ad, Flyer's, Lawn Sign
2023-05	Metrics Chart	IMS	jpg
2023-05	CIP Book Images	Finance	.png
2023-05	Lunch and Learn	Finance	Social Media Assets
2023-05	Drinking Water	Public Utilities	Social Media Assets
2023-05	Waterwise	Public Utilities	Social Media Assets
2023-05	Canyon Closed	Public Utilities	Social Media Assets
2023-05	Juneteenth Social s	SLC GOV	.png, canva
2023-05	Police Civilain Review Board Form	Mayors office	.PDF Form
2023-05	Molly's Going Away	Mayors office	.PDF Printed BiFold
2023-05	Procurement Flyer (Purchasing Community Outreach)	Contracts and Purchasing / Finance	Print ready pdf file
2023-06	Color Study	SLC	
2023-06	Uniting Communities Pow Wow	Mayor's Office	Social media, flyer, poster
2023-06	Grilling Safety		Social Media Assets
2023-06	West Side Map for Public Art Site Selection	SLC Arts Council	24 X 36 Posterboard
2023-06	West Side Match Game for Public Art Site	SLC Arts Council	Match Game Pieces
2023-06	#AMAslc Streets + Transportation	Mayor's Office Communications	Social Media Assets
2023-06	Newsletter Headers	SLC Arts Council	email headers
2023-06	4th of July Offices closed	SLC GOV	social
2023 - 07	EAB Award Swag	EAB	production sheet
2023-07	Refugees and New Americans welcoming message	Equity and Inclusion	Social Media Assets
2023-07	Addressing Homelessness Flyer	Mayor's Office	Flyer/ Social Flyers
2023-07	Addressing Homelessness - FAQ	Mayor's Office Communications	Digital Socials
2023-07	Sister City-Book Layout-Worth Their Salt	Mayor's Office	Book (PDF)

2023-07	Brand Presentation	Mayor's Office	PDF
2023-07	City Swag for Engagments/Events	Mayor's Office	PDf SPEC SHEET
2023-07	Uniting Communities social media	Mayor's Office	PNG social media asset
2023-07	Abridged Style Guide – Summer 2023	SLC	PDF
2023-07	Art Council Banner Headers	Art Council	ON HOLD
2023-07	CIP Graphics	Finance CIP	PNG
2023-08	Capital and Operating Budget Book	Finance	.PNG
2023-08	North Temple Project	Mayor's Office & CAN	PDF Presentation
2023-08	Capital and Operating Budget Book 2023-2024	Finance	
2023-08	We're Hiring	SLC Social Media	PNG social media asset
2023-08	Sticker and patch	IMS	.eps files
2023-08	Tumbler and water bottle IMS branded	IMS	.eps files
2023-08	Billboard	Recorder's Office	.PNG
2023-08	ACE logo update	ACE	.PNG and .EPS
2023-08	Kids School Yard Signs	Mayors Office + Council	PDF
2023-08	Living Color Gala	Equity and Inclusion	PDF, PNG
2023-08	Love your Block T-shirts	Community Outreach	.pdf
2023-08	Welcome Letter / Envelope Details	Community Outreach	PDF, Word
2023-08	Love your Block T-shirts Design	Love Your Block	.ai, pdf
2023-08	HR - Job Marketing Graphic	HR	PNG
2023-08	Holidays - September 2023	SLC GOV	
2023-09	BAC Brochure	Boards & Commissions	Indesign, PDF, brochure
2023-09	RCV Social Media Ads	RCV Ads Social Media	.ai, .jpg
2023-09	TSC	TSC	.psd
2023-09	Holidays - October 2023	SLC GOV	
2023-10	Workday Banner	HR	.jpg, .png
2023-10	Clean Air SLC Branding Campaign	Sustainability	.ai, .jpg., .png, .eps
2023-10	Updates for 2024 Budget year Powerpoints	Admin - Chief of Admin office	
2023-10	Arts Council Donner Park - RFQ	Arts Council - Econ Dev	banner ads, web banner
2023-11	SLCmoves icon update	Transportation	
2023-11	Holidays - November 2023	SLC GOV	
2023-11	CET Flowchart	Civic Engagement	.Pdf
2023-11	Memory Grove Leash Policy SM	SLC Social Media	.JPG
2023-11	Holidays-December 2023	SLC Gov	
2023-11	Public Lands Social Media KEEP Your Cool	Public Lands	.JPG
2023-12	Good Neighbor Guide Brochure	Mayors Office	Trifold Brochure
2023-12	SLC International Airport AMA	Mayor's Office	

2023-12	Holidays - January 2024	Mayor's Office/SLCGOV	
2024-01	SL CLEAR Branding	Sustainability	logo, PPT template, style guide, word template
2024-01	CANVA/ Digital Tools Survey	SLC/IMS	
2024-01	Branding Assets	SLC	
2024-01	Brand Presentation	IMS-Civic Engagement	PDF Presentation
2024-01	Holidays - Febuary 2024	SLC GOV Social Media	.JPG
2024-01	Social Media - Code BLUE	SLC GOV Social Media	.jpg
2024-01	Funding Opportunities Flyer	Mayor's Office - Outreach	
2024-01	Funding Our Future 2023 Report	IMS-Civic Engagement	
2024-01	Arts Council How to Thrive as an Artist	Arts Council How to Thrive as an Artist	
2024-02	IMS Tech Fest Flyer	IMS	pdf
2024-02	Waste Management Schedule Changes Mailer	Waste Management	
2024-01	Bike To Work Social/Winter Event	Mayor's Office/Community Events	
2024-01	Vector Logo Update	Emergency Management / 911 Dispatch	
2024-01	State of The City Assets 2024	Mayor's Office	
2024-02	Holiday - March 2024	SLC GOV Social Media	
2024-02	LYB Door Hanger	Mayors Office – LYB	pdf, ai
2024-02	LYB Inbound Flyer	Mayors Office – LYB	pdf, InDesign
2024-02	Branding SLC, Training Event	IMS - Engagment Team	ppt, style guides, pdf
2024-02	Crossing Guard Appreciation Shirt Design	Mayor's Office	.ai .eps
2024-02	LYB Header (Email)	Mayors Office	.png
2024-02	Kudos & Cheers Program cards	IMS	.docx, png
2024-02	Proposed Rate Change Mailer	Waste & Recycling	.ai, pdf
2024-03	Affordable Housing AMA	Mayors Office	
2024-03	SLC Branding Sharepoint Portal	IMS - Media and Web team	
2024-03	SLC's Gender Equity Ordinance Event Graphic	Mayors Office	pdf, ai
2024-03	Council District Map	Mayors Office	png, ai
2024-03	Bike To Work Social/Spring Event	Mayor's Office/Community Events	
2024-03	Yard Sign	Mayors Office – LYB	.ai
2024-03	CleanAirSLC-lawn-Socials	Sustainability	.PNGS, .AI
2024-03	Arts & Economic Prosperity 6 (AEP6)	Arts Council/EconDev	
2024-03	B&C Brochure Light	Boards & Commissions	

2024-03	Initiated Annex Graphic	Recorder's Office	
2024-03	Decal Research –Sego Update	Fleet	
2024-03	CleanAirSLC-Lawn-Full-Sheet	Sustainability	pdf, InDesign
2024-03	Mayors Office Standee Banner-Outreach	Mayor's Office - Outreach	
2024-03	Mayors Proposed Budget Book	Finance	
2024-03	SharePoint Branding Site	IMS	
2024-03	Sego Branded/ City Bandanas	Mayor's Office	
2024-03	Holiday - April 2024	SLC GOV Social Media	
2024-03	Sego Branded Tissue Paper	Mayors Office	
2024-03	CleanAirSLC-Web-Headers	Sustainability	
2024-03	Abridged Style Guide Spring 2024	SLC	
2024-04	CleanAirSLC-E-BikeVoucher-HalfSheet	Sustainability	
2024-04	CleanAirSLC-Lawn-Half-Sheet	Sustainability	.PDF, INDD
2024-04	Work With SLC	Purchasing & Contracts Division	pdf, jpg
2024-04	Legislative Affairs Divison Resources, Logo, Annual Reports, Fag sheet, etc.	Legislative Affiars Division	
2024-04	CIP Book	Finance	png, psd
2024-04	Certificates and Award Template	Office Of the Chief Admininstrative Officer	
2024-04	Mayors Recommended Budget Book	Finance	
2024-04	Bike To Work Social/SummerEvent	Mayor's Office/Community Events	
2024-04	Bike To Work Stickers (4 PK 2024)	Mayors Office	
2024-04	Park Bingo	Mayor's Office	
2024-04	City Standee Banner	Mayor's Office	
2024-04	Justice Courts Word Doc Template	Justice Courts	
2024-04	Holidays - May 2024	SLC GOV Social Media	
2024-04	LYB Award Recognition Sign	Mayors Office – LYB	
2024-04	Mayors Office Standee Banner	Mayor's Office	
2024-04	Neighborhood Business Improvement Program Brochure	Housing Stability Division	
2024-04	Purchasing and Contracts Management Standee Banner	Purchasing and Contracts	
2024-04	RDA Apricort Sticker	CRA/RDA	
2024-04	SLCCRA (RDA) Rebrand	CRA/RDA	
2024-04	Waste and Recycling Car Wrap	Waste & Recycling	
2024-05	Housing Stability SM Update for CDBG	SLC GOV Social Media	
2024-05	Logo Update	Justice Courts	

