COUNCIL BUDGET STAFF REPORT

TO: City Council Members

FROM: Kira Luke
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DATE: May 20, 2025

RE: **FY 2025-26 Budget – Information Management Services (IMS) Department**

Budget book pages: Key Changes: 69, Department Overview: 203-210, Staffing Document: 299-300

DEPARTMENT AT-A-GLANCE

The Department of Information Management Services (IMS) provides multiple forms of support for General Fund departments and Enterprise Funds in the City. IMS provides technical support, maintains and manages the City's networks and technology, coordinates and supports the City's internal and public-facing communications, manages the City's data and Geographic Information Systems (GIS), and implements and manages new projects and initiatives.

IMS is an Internal Service Fund, which means that its revenue comes from charging fees to other City departments and funds based on the services provided. In recent fiscal years, IMS's budget has grown due to consolidating software subscriptions withing 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.

The Mayor's recommended budget for IMS totals **$43,052,934** which is an increase of **$2,526,653** or 6% over the final adopted budget for Fiscal Year 2024-25 (FY25).

Information Management Services			
	FY25 Adopted	**FY26 Mayor Recommended Budget**	**Difference**
Personnel Services	$ 16,318,574	$ 18,188,861	$ 1,870,287
Charges And Services	$ 20,586,542	$ 21,791,894	**$** 1,205,352
Operating And Maintenance	$ 3,244,366	$ 2,695,380	$ - 548,986
Capital Expenditures	$ 376,800.00	$ 376,800	0

Grand Total	$ 40,526,282	$ 43,052,934	$2,526,653

The $2.5 million increase is largely due to the Citywide 4% salary proposal and the new employees added in FY25, as well as $1.3 million in contractual increases. One new graphic design specialist position has been requested in this year's budget, but the position is considered budget neutral, as the funding was achieved by consolidating part time positions.

The department has one vacancy, the Chief Data Officer, which was delayed until the new fiscal year to align with funding availability. The position is currently filled in an acting capacity by the Data Privacy Manager.

Key Expense Changes in FY25

- $1,322,823 in contractual increases, which includes licenses for new staff and increased costs from vendors. This covers software used throughout the City like Workday, Salesforce, Microsoft, Adobe, and Accela. As the software industry has transitioned to the subscription model, the cost to the City has been rising at approximately 1+ million each year. However, the Department reports success in efforts to negotiate contracts capping these annual increases, which is a factor in this year's increase coming in $243,944 lower than the increase in FY25.

- $1,203,829 proposed salary and benefits increases

Personnel Services Line Item	Change
Salary Proposal	$ 630,182
Base-to-base changes	$ 184,035
2 new FTEs from BA 3 & 5 - Cybersecurity Engineer and Communications Specialist	$ 330,125
Insurance Rate Changes	$ 35,112
Pension Changes	$ 24,375
Total	**$ 1,203,829**

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. Communication staff in IMS has grown from 10 in FY2021-22, when the team was initially centralized in IMS, to 16 in FY25. The teams within IMS serve several roles, from establishing best practices and branding consistency citywide, offering trainings and guides for all departments' communication staff, and providing media and graphic support for City Departments.

In response to Council Member questions about the pros and cons of how the citywide engagement staff is currently assigned and structured, IMS shared more information about how the Civic Engagement Team (CET) and staff resources have been working with the dispersed communications staff around the City. At last reporting, there are roughly 70 to 80 citywide communication staff skilled in social media, graphic design, and public information roles. There are also another 50 or so community liaisons, planners and project managers who also contribute to communication efforts in addition, for a total of 121 FTEs spread through all City Departments.

- Currently, the centralized staff in CET coordinate closely with the media and graphic staff members on the Web & Media Services team.
- According to IMS's budget responses, the Civic Engagement Team see their role as to 1) "deliver quality professional customer services" and 2) "champion best practices that elevate the City's Communications infrastructure."
- IMS Staff also create connections for coordination with communications staff members across City departments.
- They report progress on these collaborative efforts, and the Council may want to ask for more information about trainings, collaboration on projects, new software, etc.
- The work with communication staff in other departments has focused on providing support and guidance, working on projects together, and strategizing.
- The CET has also created training and team building opportunities for all City communications staff.
- With the CET leadership, citywide software has been purchased and rolled out (or in the process) to all departments to help with outreach, e-newsletters, social media posting, graphic design, etc.

POLICY QUESTIONS

1. **Communication centralization:** Given the information above, the Council may want to consider collaborating on a Legislative Intent that would identify measures to track collaboration and engagement success.
   a. The Council may wish to ask for 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 wish to hold a discussion about benefits and challenges of the current model, especially in terms of:
      i. coordination and general issues the City has faced with the number of separate applications departments purchase,
      ii. opportunities to share platforms and engagement tools to empower City Department communicators with consistent standards,
      iii. compliance with State and Federal mandates regarding privacy and security, domains, etc.
      iv. when it may be appropriate to advise departments, vs to recommend requirements to the cabinet. The CET has established guidance on multiple topics, which could provide guidance for when it's appropriate for a department to do communications work internally, when to enlist the Communication & Engagement Team's support, up to when work could (or shouldn't) be performed by an outside contractor.
2. **Engagement Software:** IMS is leading the implementation of a new citywide engagement software, ShapeSLC.
   a. The Council may wish to request a briefing or small group meetings to learn more about the software, its features, and implementation timelines.
3. *mySLC - Constituent Relationship Management (CRM) software (Note: the Council is scheduled to receive a briefing and overview of the public-facing aspect of mySLC following*

this May 20 budget briefing, so these questions may be more [or less] relevant after the Council has received the information in that briefing.)

    a. The Council may wish to discuss to what extent mySLC use has enabled Departments to gather new insights on constituent requests, inform budget decisions, and assess the resources used to respond to service requests.

    b. The Council may wish to ask what is on the horizon to maximize the city's use of mySLC across all departments.

4. **Digital Access:** 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 ([Computers for the Community](#)), and adding [public-facing free internet](#) wherever possible when the City is implementing capital improvements (currently available in several City parks until 10pm). Staff understands the

    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.

ADDITIONAL & BACKGROUND INFORMATION

Total Full Time Employees (FTEs) if adopted: 104

Updates and running list of ongoing initiatives (information in *italics* is copied directly from Department responses):

Apprenticeships: IMS has traditionally been a participant in the City's apprenticeship program, but shared during FY25's Budget Amendment 3 that, after the most recent cohort's graduation, those part time positions were some of those consolidated to fund the graphic design position currently requested. As of the proposed budget, the Department reports that they are still participating in the program, but taking on fewer apprentices to ensure quality mentorship.

Free public Wi-Fi

1. *Free public Wi-Fi can be found at Sorenson Unity Center, and the YouthCity locations at Liberty Park, Fairmont Park and Ottinger Hall, through our partnership with Comcast Lift Zones*
2. *Many Parks, and City properties offer free public Wi-Fi access through our City Connect network.*
3. *We continue to expand this offering in Salt Lake City owned public spaces as we make improvements to our network infrastructure, development of new spaces and when possible, in conjunction with other Capital improvements.*

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

- o   Performance management
- o   Recruitment & onboarding
- o   Learning management
- Financial systems
- Document management and archival

Civic Engagement Surveys

The Innovation and Project Management Team coordinate the biennial city survey and manage the contract with survey vendors. The last biennial survey led to some concerns about methodology and representation, so the City's process for conducting surveys has slowed while the Innovation Team has led a working group with representatives from the Council Office, Mayor's Office, and IMS to refine best practices and expectations before conducting another formal survey.

Innovation and Project Managment Division

In previous fiscal years, significant staffing resources were devoted to the ERP implementation. The Council indicated an interest in following the subsequent endeavors of the team that was put together to support the Workday implementation, so listing current projects has become an ongoing update during the budget discussions.

Four positions were originally created on the IMS Innovation Team to support the Workday project. The team has grown to become the Innovation and Project Management Division. The division helps Salt Lake City run more smoothly by leading technology and citywide projects and improving how we work—both inside City government and with the public. The division includes enterprise technology managers, innovation consultants and the change manager. Below is a sample of the larger projects/initiatives the team participated in FY24/25. The team has also supported multiple smaller projects. Another core mission of the division is educating other city staff on Project and Change Management practices and principles. That allows other city projects to follow best practices without necessarily having a division team member available to support.

- *Public launch of mySLC*
- *Real Time Information Center*
- *SLC Radio Migration to P25 Standard and UCA Network*
- *Various Airport IT Projects*
- *Generative AI Policy and Adoption Standards*
- *Content Management for SLC Web 3.0*
- *Computers for the Community*
- *Vision Zero*
- *Capital Asset Plan*
- *Public Safety Plan Experience Surveys and engagement report*
- *Green Loop*

mySLC – formerly referred to as Constituent Relationship Management (CRM) Software:
mySLC is a huge overhaul to the way that constituents report service requests to the City. It is a major implementation process and it is essential to get right, since it serves 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 mySLC 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 mySLC 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.
- In 2024, 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.
- In FY25, focus was on:
  - department training & consistency,
  - the mySLC interface,
  - release of a new mobile app
  - 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.