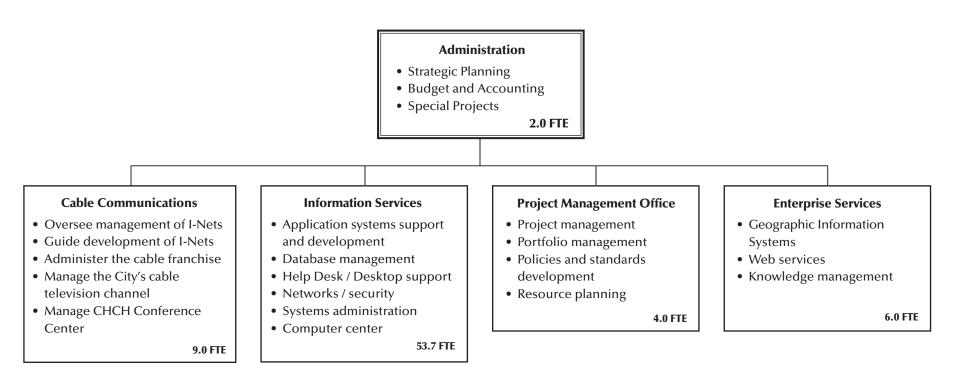# Office of Technology

*The mission of the Office of Technology is to provide our customers
with the right information when and where they need it through:*
• Stable and efficient infrastructure • Business process improvement • Partnership • Service Based Approach

Administration

- Strategic Planning
- Budget and Accounting
- Special Projects

2.0 FTE

Cable Communications

- Oversee management of I-Nets
- Guide development of I-Nets
- Administer the cable franchise
- Manage the City's cable television channel
- Manage CHCH Conference Center

9.0 FTE

Information Services

- Application systems support and development
- Database management
- Help Desk / Desktop support
- Networks / security
- Systems administration
- Computer center

53.7 FTE

Project Management Office

- Project management
- Portfolio management
- Policies and standards development
- Resource planning

4.0 FTE

Enterprise Services

- Geographic Information Systems
- Web services
- Knowledge management

6.0 FTE

(Total 74.7 FTE)

7/29/05

About the Office of Technology

What We Do (Description of Services)

The Office of Technology provides the resources and coordination necessary to:

- Work in partnership with department and office management to identify and implement cost effective technology solutions to support business needs and objectives.
- Plan, develop, and maintain a Citywide infrastructure that is accessible, secure, effective and reliable.
- Create and maintain a desktop environment that supports employees in the performance of their daily operations.
- Coordinate GIS use and expansion as a tool to provide improved information and services.
- Plan, coordinate, and manage the city web sites - external and internal.
- Research and monitor technology trends and identify applicability to the City for meeting strategic goals.
- Administer the cable franchise and serve as the City's liaison in resolving customer service issues as appropriate.
- Lead the City in the planning and development of video communications. Produce award winning video programs and City and County meeting coverage for both Channel 18 and the City's website.

Statistical Profile

- Number of help desk requests for technology support services in 2004 that were resolved: 15,206.
- In 2005 the number of users per IS staff ratio is 54.4
- Over 270 miles of Institutional Network (I-Net) infrastructure.
- Provide a cost effective, reliable, high speed communications network to 100 HFC and 15 fiber I-Net remote sites.
- In the first five months of use, over 19,000 visits were made to the new "Ask Saint Paul" web site.

2004-2005 Accomplishments

Highlights of the Office of Technology's accomplishments:

- Planned, developed and implemented a centralized, master address management system called STAMP (St. Paul Address Management Project). A web-based property inquiry capability was implemented using the centralized database.
- Coordinated, developed, and implemented a FAQ feature for the city web site called "Ask Saint Paul".
- Ensured Comcast's compliance with Subscriber Drop Grounding requirements by conducting the June, 2005 audit that resulted in Comcast achieving a passing grade of 94.5%.
- Conducted two rate reviews of Comcast's basic service and equipment rates, still in "settlement," that will potentially save the customers money.
- Activated nine I-Net user sites, and converted three HFC I-Net sites to fiber, bringing the total of I-Net sites to 115. Entered into an I-Net agreement with Ramsey Co. to assist them with their data transportation needs.
- Provided 295 hours of live City and County meeting coverage in 2004, and produced 123 video programs. Won two state MAGC Award of Merits for "The Capital City Show" and "Council Matters."
- Conducted a Saint Paul Wireless Technology Study that concluded with options and recommendations for next steps for the City.
- Web inquiry of Complaints and Property Information and lookup became available on the City 's internet site providing citizens with self-service access to information.
- Redesigned the city's intranet site to improve and enhance access to information internally.
- A Records Management System with wireless access was fully deployed making the St. Paul Police Department a technical leader among other law enforcement agencies. Expansion of the system continues with deployment to other Ramsey County law enforcement agencies.

Office of Technology Key Performance Measures

Performance Objective: Provide excellent customer serivce to internal business customers
Performance Indicator: Customer Satisfaction with Help Desk Requests

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Customer Service rating response - average response based on a rating of 1 -5 with 5 being excellent.	N/A	4.45	4.59	4.73

Performance Objective: Provide service and information access to external customers via the city web site
Performance Indicator: GovDocs Usage - GovDocs is the city's email subscription service that is available for a wide variety of city related information

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Unique subscribers	10,503	12,824	15,658	20,813
E-Mail Notifications	24,387	56,799	147,590	238,381
Document downloads	37,867	88,576	158,188	227,800

Performance Objective: Provide our customers with the right information when and where they need it
Performance Indicator:

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Number of field / wireless units supported	N/A	291	441	471
Number of remote sites served by IS	109	114	130	132

Performance Objective: Provide access to government processes and information through video communications.
Performance Indicator: Hours of meeting coverage and video productions

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
City Council Meeting coverage in hours	182	179	175	175
Number of citywide video productions	113	123	115	125
Ramsey County meeting coverage in hours	148	116	125	125

Performance Objective: Utilize Project Management Best Practices
Performance Indicator: Utilization of Project Portfolio Tracking System

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Number of projects closed	N/A	180	185	185

Technology

Department/Office Director: **KAREN L JOHNSON**

	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change from Mayor's Proposed	2005 Adopted
Spending By Unit							
001 GENERAL FUND	7,527,734	5,113,784	5,776,348	7,164,069	7,127,580	-36,489	1,351,232
160 FMS-REAL ESTATE MGMNT FUND	1,581,052	3,523,599					
164 INFO SERVICES INTERNAL SERVICES FND			170,000	170,000	170,000		
166 CABLE COMMUNICATIONS SPEC REV FUND	2,278,903	1,936,121	2,586,825	2,763,098	2,763,098		176,273
626 CITY-WIDE DATA PROCESSING	1,031,639	1,511,425	1,572,482	152,495	151,351	-1,144	-1,421,131
930 C.I.B. - PUBLIC WORKS	225,743	-3,200					
Total Spending by Unit	**12,645,071**	**12,081,729**	**10,105,655**	**10,249,662**	**10,212,029**	**-37,633**	**106,374**
Spending By Major Object							
SALARIES	5,270,958	4,047,334	4,277,133	4,458,581	4,471,264	12,683	194,131
SERVICES	2,909,365	1,885,427	2,121,212	1,864,221	1,864,221		-256,991
MATERIALS AND SUPPLIES	506,184	168,361	262,331	319,646	319,646		57,315
EMPLOYER FRINGE BENEFITS	1,712,065	1,314,736	1,331,132	1,426,982	1,376,666	-50,316	45,534
MISC TRANSFER CONTINGENCY ETC	1,576,929	4,536,228	1,918,242	2,048,312	2,048,312		130,070
DEBT	147,275						
STREET SEWER BRIDGE ETC IMPROVEMENT	157,010						
EQUIPMENT LAND AND BUILDINGS	365,285	129,643	195,605	131,920	131,920		-63,685
Total Spending by Object	**12,645,071**	**12,081,729**	**10,105,655**	**10,249,662**	**10,212,029**	**-37,633**	**106,374**
Percent Change from Previous Year		**-4.5%**	**-16.4%**	**1.4%**	**-0.4%**	**-0.4%**	**1.1%**
Financing By Major Object							
GENERAL FUND	7,527,734	5,113,784	5,776,348	7,164,069	7,127,580	-36,489	1,351,232
SPECIAL FUND							
TAXES	1,684,028	1,720,207	1,690,000	1,760,000	1,760,000		70,000
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	1,606,581	1,596,394	1,663,307	264,923	263,779		-1,399,528
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	1,687,458	998,452	966,000	356,670	356,670		-609,330
TRANSFERS		2,744,550					
FUND BALANCES			10,000	704,000	704,000		694,000
Total Financing by Object	**12,505,801**	**12,173,387**	**10,105,655**	**10,249,662**	**10,212,029**	**-37,633**	**106,374**
Percent Change from Previous Year		**-2.7%**	**-17.0%**	**1.4%**	**-0.4%**	**-0.4%**	**1.1%**

2006 Budget Plan

2006 Priorities

- Continue focus on the goal of ensuring that the right information is available to citizens and employees when and where they need it. Areas of focus in 2006 will include web-based self service applications, office productivity tools, and mobile applications.
- Implement a technology investment strategy at a city-wide level. Expand the use of the Project Portfolio Application to assist in the process of prioritization and oversight of technology investments across all city departments.
- Select and implement a webcasting solution for providing access to the city cable channel programs, public meetings, and informational videos on the city web site.
- Expand the usage and content of the "Ask Saint Paul" knowledge database of frequently asked questions.
- Plan, develop and maintain a Citywide infrastructure that is accessible, secure, effective, and reliable.
- Provide leadership in the development of wireless broadband access plans for internal city operations and external initiatives.
- Develop a set of 5 - 10 performance measurements that focus on the service the Office of Technology provides to city operations.
- Research and produce an expanded offering of short public service announcement style City video information programs for webcasting and cable TV.

2006 Budget Explanation

Base Adjustments

The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006 for employees related to the bargaining process. It also includes 2% inflation growth applied to utilities. A $95,809 spending restraint was applied to the Office of Technology general fund spending base to help control general fund spending.

Mayor's Recommendations

The proposed general fund budget for the Office of Technology is $7,164,069 and $3,085,593 for their special funds, an increase of $144,007 from the 2005 adopted budget. This budget includes the shift of 18.5 FTEs from the special fund to the general fund with a related transfer of revenue as well. It also reflects an increase of an existing half time FTE to full-time as well as an additional 1.0 FTE to help support the Police Department's Records Management System (RMS) both of which are supported with increased revenues.   This budget also recognizes a reduction in spending related to existing vacancies and potential restructuring of staff and/or duties. Increased special fund spending provides a transfer of funds to the general fund as noted previously in this document under General Fund Highlights.

Council Actions

The City Council adopted the Office of Technology budget and recommendations as proposed by the Mayor, and approved the following changes:

- A transfer of $8,269 from Fund #320 (LIEP) to support additional spending resulting from an upgrade in IS staff support for LIEP.
- Decrease in fringe benefit costs resulting from retiree insurance savings.

The 2006 adopted budget is $7,127,580 for the general fund, and $3,084,449 in special funds.