



2023 Adopted Budget: Office of Technology and Communications

The Office of Technology and Communications partners with city departments to leverage data and technology as a strategic asset to deliver upon Mayor Carter's vision for a more equitable, innovative, resilient, and safe city for all.

- Office of the CIO: Leads strategy development and alignment to ensure the City uses data and technology to strengthen communities, public safety, and the local economy
- Strategy, Measurement & Administration: Accountable for department planning, measurement, HR, finance, and enterprise data strategy.
- Strategic Partnership & Portfolio Management: Accountable for managing strategic partnerships with departments across the City, managing our portfolio of products and process improvement projects, and leading our transformation to Agile methodology for product development.
- Infrastructure & Operations: Responsible for the maintenance and security of servers, data centers, mobile technologies and networks in the enterprise.
- Strategic Product Management: Responsible for developing and supporting user-centered solutions co-created with our business partners.
- Communications: Responsible for creating inclusive and bi-directional communication plans to engage the community; also oversees and administers the cable communications franchise on behalf of the City and for recording and distributing the Channel 18 network, PSAs, Council meetings, and Ramsey County Commissioner meetings.

Learn More: stpaul.gov/departments/technology-communications

Department Facts

Total General Fund Budget:	\$10,590,847
Total Special Fund Budget:	\$4,036,614
Total FTEs:	70.00

Department Goals

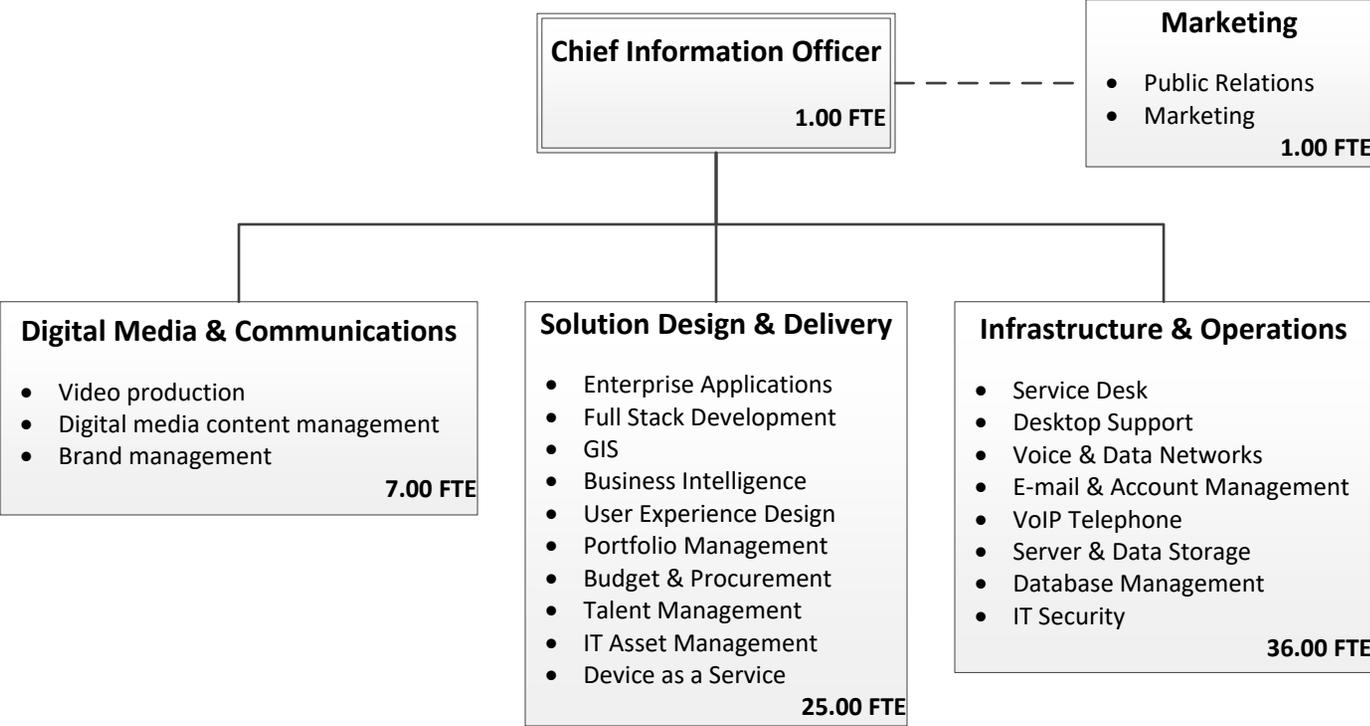
- Enable digital transformation citywide by using data and technology to increase operational efficiency, share information with the public and improve both the quality of government services and community welfare;
- Build user-centered experiences for services provided by the City by increasing collaboration with internal and external users to more accurately define problems and co-create solutions;
- Mature the City's information security program to ensure we handle information in a manner that engenders trust, promotes transparency, and protects privacy;
- Leverage data as a strategic asset to inform policy and decision-making;
- Create an inclusive culture where all perspectives and ideas are valued and collaboration and creativity are fostered.

Recent Accomplishments

- Manage and support over 3,600 PCs supporting more than 3,500 staff in the City.
- Supported and managed local and wide area network for more than 100 locations.
- Enterprise Resource Planning Upgrade (Infor)
- City Attorney and Civil Litigation Records Management Upgrade
- Council Chambers Upgrade
- Voice Over Internet Phone (VOIP) Implementation
- Enterprise Document Management
- Right Track Management System Redesign

Office of Technology and Communication

Mission: To provide high quality, secure, cost-effective information technology that supports the business needs of the City, fosters innovation, and enhances the lives of the residents of Saint Paul, the most livable city in America.



(Total 70.00 FTE)

**2023 Adopted Budget
TECHNOLOGY**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	11,880,858	12,345,929	10,622,042	10,590,847	-31,195	71.00	70.00
200: CITY GRANTS	20,572	25,000	182,089	0	-182,089	0.00	0.00
211: GENERAL GOVT SPECIAL PROJECTS	940,403	919,236	1,034,500	1,034,500	0	0.00	0.00
710: CENTRAL SERVICE FUND	0	0	2,857,114	3,002,114	145,000	0.00	0.00
Total	12,841,833	13,290,165	14,695,745	14,627,461	-68,284	71.00	70.00
Financing							
100: CITY GENERAL FUND	2,984,831	2,760,350	2,127,129	2,027,129	-100,000		
200: CITY GRANTS	200,000	0	182,089	0	-182,089		
211: GENERAL GOVT SPECIAL PROJECTS	1,074,123	1,070,054	1,034,500	1,034,500	0		
710: CENTRAL SERVICE FUND	0	0	2,857,114	3,002,114	145,000		
Total	4,258,954	3,830,404	6,200,832	6,063,743	-137,089		

Budget Changes Summary

The Office of Technology and Communications (OTC) 2023 General Fund budget maintains operating and maintenance costs for department activities. A mid-year shift in 2022 moved two FTEs from OTC to the Police budget. The 2023 budget makes this shift permanent. The expected attrition budget increased by \$20,000. The budget also adds a Public Information Specialist II position. This position was added as a net-neutral change with a corresponding decrease in the computer software budget. Lastly, there was a decrease in the cable communication franchise fee revenue budget.

Special fund changes include the removal of one-time grant funding and a \$145,000 increase in funding for Zendesk software. This product will be utilized in multiple departments to enhance constituent services.

100: General Fund**Office of Technology and Communications****Change from 2022 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, a mid-year 2022 staffing shift sending two FTEs to the Police Department, and adjustments of line item budgets to track with recent spending trends.

Current service level adjustments

	168,805	-	(2.00)
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Subtotal:	168,805	-	(2.00)
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Mayor's Proposed Changes**Employee expense adjustments**

The 2023 Proposed Budget includes an updated attrition estimate.

	(200,000)	-	-
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Subtotal:	(200,000)	-	-
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Adopted Changes**Staffing addition**

The 2023 Adopted Budget adds a Public Information Specialist II position and removes no-longer-needed computer software funding.

Add Public Information Specialist II

	112,401	-	1.00
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Remove computer software budget

	(112,401)	-	-
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Subtotal:	-	-	1.00
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Franchise fee adjustment

The 2023 budget reduces the amount budgeted for cable communication franchise fee revenue.

	-	(100,000)	-
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Subtotal:	-	(100,000)	-
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Fund 100 Budget Changes Total

	(31,195)	(100,000)	(1.00)
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200: City Grants**Office of Technology and Communications**

This fund includes a grant from the Knight Foundation for OTC's Tech For All Initiative

		<u>Change from 2022 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Mayor's Proposed Changes</u>				
Grant Adjustments				
	Remove Knight Foundation Grant budget	(182,089)	(182,089)	-
	Subtotal:	<u>(182,089)</u>	<u>(182,089)</u>	<u>-</u>
	Fund 200 Budget Changes Total	<u><u>(182,089)</u></u>	<u><u>(182,089)</u></u>	<u><u>-</u></u>

710: Central Service Fund**Office of Technology and Communications**

This fund includes all personal computers and phones, as well as enterprise software programs and the maintenance of citywide physical technology infrastructure.

		<u>Change from 2022 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Mayor's Proposed Changes</u>				
Constituent engagement investments				
	The 2023 budget includes an increase in spending on ZenDesk, a constituent engagement service.	145,000	145,000	-
	Subtotal:	<u>145,000</u>	<u>145,000</u>	<u>-</u>
	Fund 710 Budget Changes Total	<u><u>145,000</u></u>	<u><u>145,000</u></u>	<u><u>-</u></u>



SAINT PAUL
TECHNOLOGY AND
COMMUNICATIONS

Office of Technology and Communications Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: TECHNOLOGY
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	8,459,629	8,478,082	8,826,074	8,905,963	79,889
SERVICES	1,934,228	2,198,337	1,119,716	1,196,944	77,228
MATERIALS AND SUPPLIES	1,477,966	1,661,390	666,635	479,234	-187,401
ADDITIONAL EXPENSES	0	0	200	200	0
OTHER FINANCING USES	9,035	8,120	9,417	8,506	-911
Total Spending by Major Account	11,880,858	12,345,929	10,622,042	10,590,847	-31,195
Spending by Accounting Unit					
10016100 - APPLICATION DEVELOPMENT & SUPPORT	343,346	840,549	734,627	112,797	-621,830
10016200 - COMMUNICATIONS SECTION	62,328	16,069	11,757	41,699	29,942
10016300 - TECHNOLOGY ADMINISTRATION	8,924,866	8,953,973	9,182,717	9,986,078	803,361
10016305 - INFRASTRUCTURE AND OPERATIONS	2,315,135	2,404,520	316,131	106,131	-210,000
10016320 - TECHNOLOGY SERVICES NON CITY	100,104	0	0	0	0
10016325 - IT SECURITY	0	0	238,813	213,813	-25,000
10016400 - MARKETING	135,079	130,817	137,997	130,329	-7,668
Total Spending by Accounting Unit	11,880,858	12,345,929	10,622,042	10,590,847	-31,195

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: **TECHNOLOGY**

Fund: **CITY GRANTS**

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
SERVICES	20,572	25,000	182,089	0	-182,089
Total Spending by Major Account	20,572	25,000	182,089	0	-182,089
Spending by Accounting Unit					
20016315 - TECHNOLOGY INITIATIVES GRANTS	20,572	25,000	182,089	0	-182,089
Total Spending by Accounting Unit	20,572	25,000	182,089	0	-182,089

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY**

Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
SERVICES	896,516	882,688	965,750	965,750	0
MATERIALS AND SUPPLIES	43,887	36,549	68,750	68,750	0
Total Spending by Major Account	940,403	919,236	1,034,500	1,034,500	0
Spending by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	23,771	34,279	69,000	69,000	0
21116215 - PEG GRANTS	916,632	884,957	965,500	965,500	0
Total Spending by Accounting Unit	940,403	919,236	1,034,500	1,034,500	0

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY**

Fund: **CENTRAL SERVICE FUND**

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
SERVICES	0	0	2,409,987	2,409,987	0
MATERIALS AND SUPPLIES	0	0	447,127	592,127	145,000
Total Spending by Major Account	0	0	2,857,114	3,002,114	145,000
Spending by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	0	0	2,383,457	2,383,457	0
71016200 - ENTERPRISE TECHNOLOGY	0	0	473,657	618,657	145,000
Total Spending by Accounting Unit	0	0	2,857,114	3,002,114	145,000



SAINT PAUL
TECHNOLOGY AND
COMMUNICATIONS

Office of Technology and Communications Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: TECHNOLOGY
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
TAXES	2,148,246	2,108,274	2,000,000	1,900,000	-100,000
INTERGOVERNMENTAL REVENUE	0	305	0	0	0
CHARGES FOR SERVICES	585,373	510,769	9,500	9,500	0
MISCELLANEOUS REVENUE	8,100	25,300	12,000	12,000	0
OTHER FINANCING SOURCES	243,112	115,702	105,629	105,629	0
Total Financing by Major Account	2,984,831	2,760,350	2,127,129	2,027,129	-100,000
Financing by Accounting Unit					
10016200 - COMMUNICATIONS SECTION	2,166,310	2,133,574	2,021,500	1,921,500	-100,000
10016300 - TECHNOLOGY ADMINISTRATION	170,742	97,255	95,154	95,154	0
10016305 - INFRASTRUCTURE AND OPERATIONS	647,779	529,521	10,475	10,475	0
Total Financing by Accounting Unit	2,984,831	2,760,350	2,127,129	2,027,129	-100,000

CITY OF SAINT PAUL
Financing Plan by Department

Department: TECHNOLOGY
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	200,000	0	0	0	0
Total Financing by Major Account	200,000	0	0	0	0
Financing by Accounting Unit					
20016315 - TECHNOLOGY INITIATIVES GRANTS	200,000	0	182,089	0	-182,089
Total Financing by Accounting Unit	200,000	0	182,089	0	-182,089

CITY OF SAINT PAUL
Financing Plan by Department

Department: **TECHNOLOGY**

Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	1,074,123	1,070,054	1,034,500	1,034,500	0
Total Financing by Major Account	1,074,123	1,070,054	1,034,500	1,034,500	0
Financing by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	34,500	0	69,000	69,000	0
21116215 - PEG GRANTS	1,039,623	1,070,054	965,500	965,500	0
Total Financing by Accounting Unit	1,074,123	1,070,054	1,034,500	1,034,500	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: TECHNOLOGY
Fund: CENTRAL SERVICE FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	0	0	293,496	293,496	0
OTHER FINANCING SOURCES	0	0	2,563,618	2,708,618	145,000
Total Financing by Major Account	0	0	2,857,114	3,002,114	145,000
Financing by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	0	0	2,383,457	2,383,457	0
71016200 - ENTERPRISE TECHNOLOGY	0	0	473,657	618,657	145,000
Total Financing by Accounting Unit	0	0	2,857,114	3,002,114	145,000