



2024 Proposed 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:	\$11,247,956
Total Special Fund Budget:	\$4,442,907
Total FTEs:	72.00

Department Goals

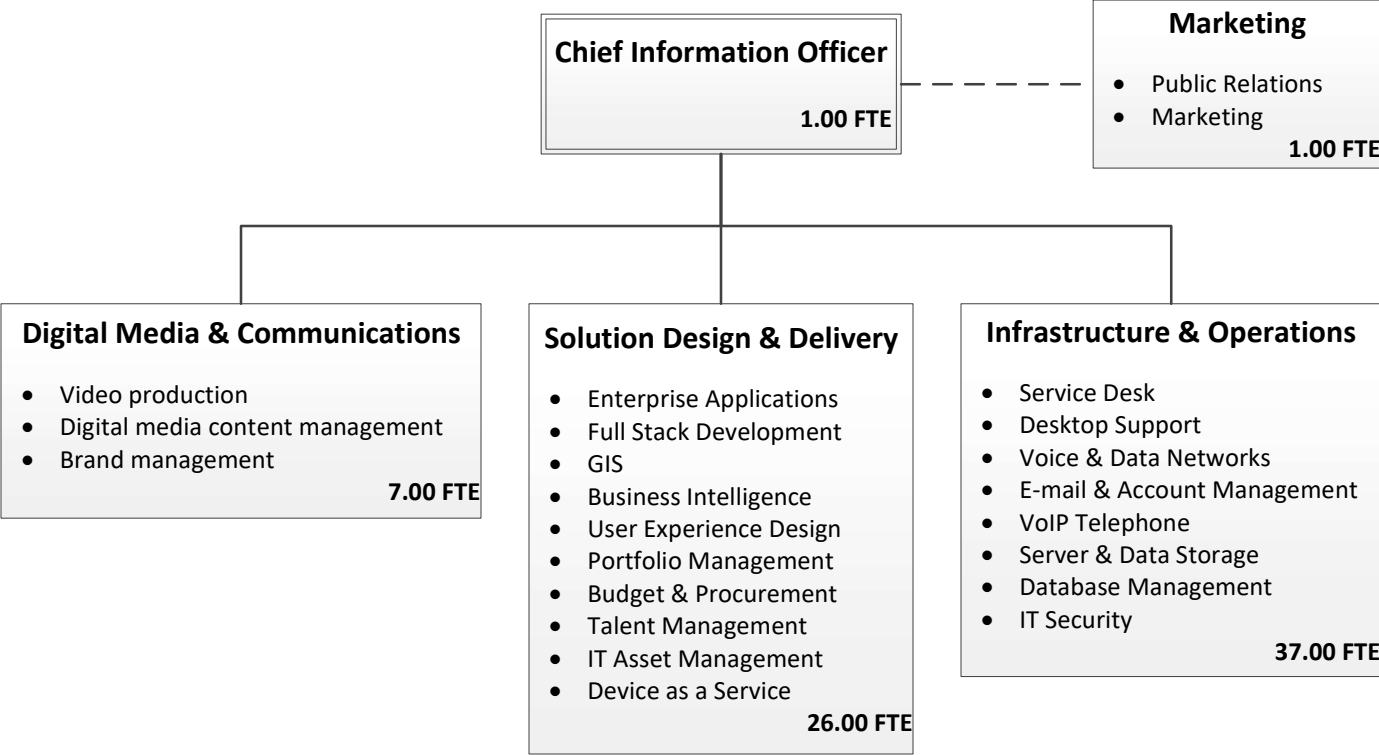
- Enable digital transformation citywide by using data and technology to increase operational efficiency, share information with the public and improve both the quality of government services and community welfare;
- Build user-centered experiences for services provided by the City by increasing collaboration 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 72.00 FTE)

**2024 Proposed Budget
TECHNOLOGY**

Fiscal Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year	FY 2023 Adopted Budget FTE	FY 2024 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	12,345,929	10,622,042	10,590,847	11,247,956	657,109	70.00	72.00
200: CITY GRANTS	25,000	182,089	0	0	0	0.00	0.00
211: GENERAL GOVT SPECIAL PROJECTS	919,236	1,034,500	1,034,500	1,034,500	0	0.00	0.00
710: CENTRAL SERVICE FUND	0	2,857,114	3,002,114	3,408,407	406,293	0.00	0.00
Total	13,290,165	14,695,745	14,627,461	15,690,863	1,063,402	70.00	72.00
Financing							
100: CITY GENERAL FUND	2,760,350	2,127,129	2,027,129	1,901,975	-125,154		
200: CITY GRANTS	0	182,089	0	0	0		
211: GENERAL GOVT SPECIAL PROJECTS	1,070,054	1,034,500	1,034,500	1,034,500	0		
710: CENTRAL SERVICE FUND	0	2,857,114	3,002,114	3,408,407	406,293		
Total	3,830,404	6,200,832	6,063,743	6,344,882	281,139		

Budget Changes Summary

The Office of Technology and Communications (OTC) 2024 proposed budget adds two new positions: 1 Cybersecurity Analyst and 1 Enterprise Application Analyst. These positions will address cybersecurity threats to local governments and support the shift to modern technology architecture and platforms. It also increases the attrition budget. Other changes in the 2024 budget reflect current service level adjustments for salaries and benefits, projected revenue updates, and a reduction of rent charges.

Special fund changes include the adjustment of spending and revenue budgets for the Workstation Technology and Enterprise Technology funds. These funds finance personal computers, phones, and the associated expenses of providing technology productivity tools for employees.



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: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	8,478,082	8,826,074	8,905,963	9,578,727	672,764
SERVICES	2,198,337	1,119,716	1,196,944	1,257,905	60,961
MATERIALS AND SUPPLIES	1,661,390	666,635	479,234	403,234	-76,000
ADDITIONAL EXPENSES	0	200	200	200	0
OTHER FINANCING USES	8,120	9,417	8,506	7,890	-616
Total Spending by Major Account	12,345,929	10,622,042	10,590,847	11,247,956	657,109
Spending by Accounting Unit					
10016100 - APPLICATION DEVELOPMENT & SUPPORT	840,549	734,627	112,797	55,777	-57,020
10016200 - COMMUNICATIONS SECTION	16,069	11,757	41,699	41,699	0
10016300 - TECHNOLOGY ADMINISTRATION	8,953,973	9,182,717	9,986,078	10,706,529	720,451
10016305 - INFRASTRUCTURE AND OPERATIONS	2,404,520	316,131	106,131	93,131	-13,000
10016325 - IT SECURITY	0	238,813	213,813	208,813	-5,000
10016400 - MARKETING	130,817	137,997	130,329	142,008	11,679
Total Spending by Accounting Unit	12,345,929	10,622,042	10,590,847	11,247,956	657,109

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

Department: TECHNOLOGY

Fund: CITY GRANTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	25,000	182,089	0	0	0
MATERIALS AND SUPPLIES	0	0	0	0	0
Total Spending by Major Account	25,000	182,089	0	0	0
Spending by Accounting Unit					
20016315 - TECHNOLOGY INITIATIVES GRANTS	25,000	182,089	0	0	0
Total Spending by Accounting Unit	25,000	182,089	0	0	0

CITY OF SAINT PAUL
Spending Plan by Department

Department: TECHNOLOGY

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	882,688	965,750	965,750	965,750	0
MATERIALS AND SUPPLIES	36,549	68,750	68,750	68,750	0
Total Spending by Major Account	919,236	1,034,500	1,034,500	1,034,500	0
Spending by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	34,279	69,000	69,000	69,000	0
21116215 - PEG GRANTS	884,957	965,500	965,500	965,500	0
Total Spending by Accounting Unit	919,236	1,034,500	1,034,500	1,034,500	0

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

Department: TECHNOLOGY

Fund: CENTRAL SERVICE FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	0	2,409,987	2,409,987	2,723,481	313,494
MATERIALS AND SUPPLIES	0	447,127	592,127	684,926	92,799
Total Spending by Major Account	0	2,857,114	3,002,114	3,408,407	406,293
Spending by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	0	2,383,457	2,383,457	2,696,951	313,494
71016200 - ENTERPRISE TECHNOLOGY	0	473,657	618,657	711,456	92,799
Total Spending by Accounting Unit	0	2,857,114	3,002,114	3,408,407	406,293



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: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Financing by Major Account					
TAXES	2,108,274.04	2,000,000	1,900,000	1,870,000	-30,000
INTERGOVERNMENTAL REVENUE	305	0	0	0	0
CHARGES FOR SERVICES	510,768.88	9,500	9,500	9,500	0
MISCELLANEOUS REVENUE	25,300	12,000	12,000	12,000	0
OTHER FINANCING SOURCES	115,702	105,629	105,629	10,475	-95,154
Total Financing by Major Account	2,760,350	2,127,129	2,027,129	1,901,975	-125,154
Financing by Accounting Unit					
10016200 - COMMUNICATIONS SECTION	2,133,574.04	2,021,500	1,921,500	1,891,500	-30,000
10016300 - TECHNOLOGY ADMINISTRATION	97,255	95,154	95,154	0	-95,154
10016305 - INFRASTRUCTURE AND OPERATIONS	529,520.88	10,475	10,475	10,475	0
Total Financing by Accounting Unit	2,760,350	2,127,129	2,027,129	1,901,975	-125,154

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

**Department: TECHNOLOGY
Fund: CITY GRANTS**

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Financing by Major Account					
OTHER FINANCING SOURCES	0	182,089	0	0	0
Total Financing by Major Account	0	182,089	0	0	0
Financing by Accounting Unit					
20016315 - TECHNOLOGY INITIATIVES GRANTS	0	182,089	0	0	0
Total Financing by Accounting Unit	0	182,089	0	0	0

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

Department: TECHNOLOGY

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	1,070,053.89	1,034,500	1,034,500	1,034,500	0
Total Financing by Major Account	1,070,054	1,034,500	1,034,500	1,034,500	0
Financing by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	0	69,000	69,000	69,000	0
21116215 - PEG GRANTS	1,070,053.89	965,500	965,500	965,500	0
Total Financing by Accounting Unit	1,070,054	1,034,500	1,034,500	1,034,500	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: TECHNOLOGY
Fund: CENTRAL SERVICE FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	0	293,496	293,496	293,496	0
OTHER FINANCING SOURCES	0	2,563,618	2,708,618	3,114,911	406,293
Total Financing by Major Account	0	2,857,114	3,002,114	3,408,407	406,293
Financing by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	0	2,383,457	2,383,457	2,696,951	313,494
71016200 - ENTERPRISE TECHNOLOGY	0	473,657	618,657	711,456	92,799
Total Financing by Accounting Unit	0	2,857,114	3,002,114	3,408,407	406,293