2024 Adopted Budget: Office of Technology and Communications

Department 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.

Learn More: stpaul.gov/technology-communications

Department Facts

- **Total General Fund Budget:** $11,237,481
- **Total Special Fund Budget:** $4,442,907
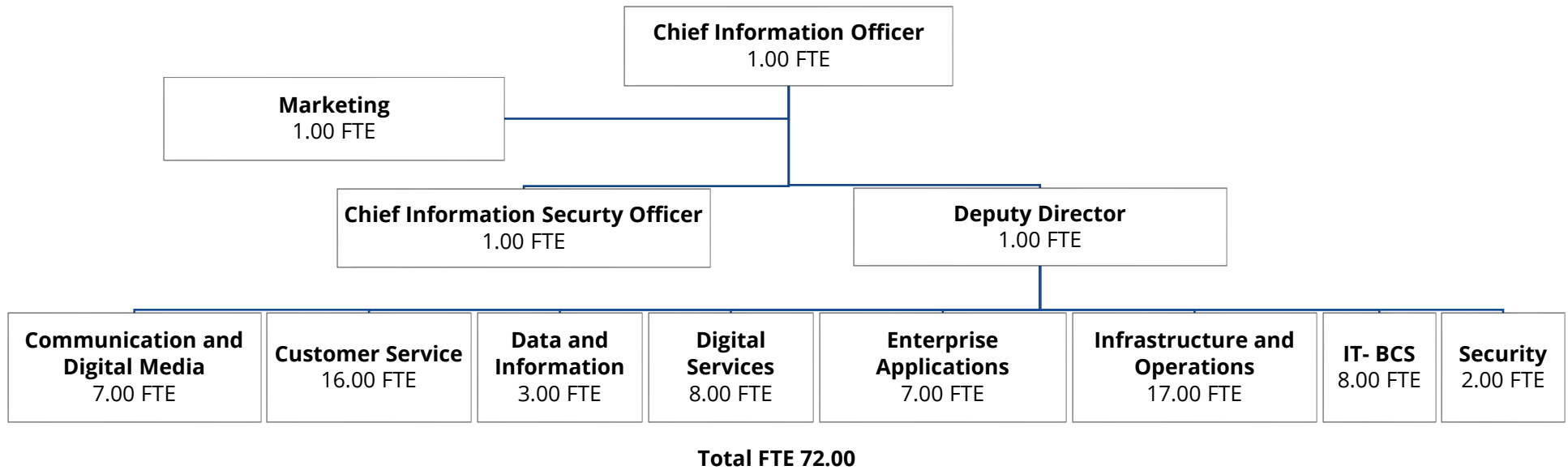- **Total FTEs:**   72.00

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 Communications Organizational Chart

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                        ┌─────────────────────────┐
                        │ Chief Information Officer│
                        │        1.00 FTE          │
                        └─────────────────────────┘
   ┌──────────────────┐              │
   │    Marketing     │              │
   │    1.00 FTE      │              │
   └──────────────────┘              │
            ┌──────────────────────────┐   ┌──────────────────────┐
            │ Chief Information Securty│   │   Deputy Director     │
            │       Officer            │   │      1.00 FTE         │
            │       1.00 FTE           │   └──────────────────────┘
            └──────────────────────────┘
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Communication and Digital Media 7.00 FTE	Customer Service 16.00 FTE	Data and Information 3.00 FTE	Digital Services 8.00 FTE	Enterprise Applications 7.00 FTE	Infrastructure and Operations 17.00 FTE	IT- BCS 8.00 FTE	Security 2.00 FTE

Total FTE 72.00

Department Division Descriptions

The Office of Technology and Communications is managed by the Chief Information Officer and includes the following divisions:

- **Communications & Digital Media:** This team produces high-quality videos to help tell compelling stories about Saint Paul and provides support for live meeting production for City Council and other important gatherings. They offer strategic communications, creative services, and graphic design support to all departments while managing brand standards for the City. Additionally, they partner with departments to maintain content on StPaul.gov and other key communications platforms like Granicus and GovDelivery. They also manage the City's government access cable channel, ensuring effective and consistent communication with the public.
- **Customer Service:** This team serves as the primary point of contact for technical issues faced by City staff and the public through the Service Desk. Their responsibilities include installing, maintaining, and troubleshooting essential software and hardware, adapting to the evolving remote work landscape. Their professionals address tech challenges across various locations, from office desks to global sites, and often serve as a starting point for IT careers within the City.
- **Data and Information:** This team creates reports and analytics for data-driven decision-making, provide support and updates for departmental needs, and train users. Additionally, they oversee data access and sharing, ensuring data integrity and security. The team promotes a data-centric culture, emphasizing its significance for residents, building trust in our data, and supporting transparency for the public. Visit the City's Open Information Portal to learn more.
- **Digital Services:** This team is responsible for website development, administering our enterprise mapping and constituent experience (CX) platforms, managing spatial data, and leading custom application development. They also oversee software-as-a-service (SaaS) application administration and implement new deployments. Additionally, they manage our Microsoft SharePoint and Teams environment, configuring solutions using various Microsoft apps for enhanced efficiency and collaboration.

- **Enterprise Applications:** This team collaborates closely with business users to identify pain points and co-create new business processes using enterprise solutions. They are responsible for developing processes and interfaces across various platforms, configuring forms and fields. Furthermore, they contribute to business transformation by streamlining inefficient processes through automation and working collaboratively with the IT-BCS Team to enhance enterprise app processes. Additionally, they assist customers with data extraction requests and offer alternative data viewing options through configurations.
- **Infrastructure:** This team manages our extensive network with over 400 switches, 495 access points, and 112 sites, allowing for the transfer of 20 billion megabytes of data yearly. They manage tools for communication and oversee a phone system handling 702,670 minutes per year. Storage resources include about 1.1 petabytes of storage for files and 590 terabytes for backups. There are 40 physical and 400 virtual servers hosted in four different data centers in the city.
- **IT Business & Consulting Services (IT-BCS):** This team enables customer success by collaborating with stakeholders and ensuring connection to appropriate resources. The team focuses on user-centered experience, aligning technical solutions, and supporting enterprise integration of new technologies. The team plays a role in business transformation, identifying IT-driven changes and recommending process improvements. They also handle talent management, procurement, and budget management, including technology and IT service budgets, in collaboration with technology leads, enhancing our overall efficiency and effectiveness.
- **Security:** This team helps defend our organization against cyber threats. They stay informed through cyber threat intelligence, embedded within products and devices for network traffic detection, and offer advisories. Their focus includes elevated credential protection through multi-factor authentication, email phishing training, and endpoint security.
- **Marketing** manages public relations.

2024 Adopted Budget
TECHNOLOGY

Fiscal Summary

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year	FY 2023 Adopted Budget FTE	FY 2024 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	12,345,929	9,034,574	10,590,847	11,237,481	646,634	70.00	72.00
200: CITY GRANTS	25,000	40,245	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	919,236	795,263	1,034,500	1,034,500	-	-	-
710: CENTRAL SERVICE FUND	-	2,872,026	3,002,114	3,408,407	406,293	-	-
Total	**13,290,165**	**12,742,108**	**14,627,461**	**15,680,388**	**1,052,927**	**70.00**	**72.00**
Financing							
100: CITY GENERAL FUND	2,760,350	2,013,842	2,027,129	1,891,500	(135,629)		
200: CITY GRANTS	-	-	-	-	-		
211: GENERAL GOVT SPECIAL PROJECTS	1,070,054	1,025,836	1,034,500	1,034,500	-		
710: CENTRAL SERVICE FUND	-	2,537,119	3,002,114	3,408,407	406,293		
Total	**3,830,404**	**5,576,797**	**6,063,743**	**6,334,407**	**270,664**		

Budget Changes Summary

The Office of Technology and Communications (OTC) 2024 budget adds two new positions: one Cybersecurity Analyst and one Enterprise Application Analyst. These positions will address cybersecurity threats to local governments and support the shift to modern technology architecture and platforms. It also decreases 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.

Current Service Level Adjustments

	Change from 2023 Adopted		
	Spending	**Financing**	**FTE**

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as Energy Coordinator charges and property insurance. It also includes a revenue decrease in internal service charges.

	Spending	Financing	FTE
Current service level adjustments	460,630	(105,629)	-
Subtotal:	460,630	(105,629)	-

Mayor's Proposed Changes

	Change from 2023 Adopted		
	Spending	**Financing**	**FTE**

Cybersecurity and Enterprise Applications

The 2024 budget includes the addition of two new positions: one Cybersecurity Analyst and one Enterprise Application Analyst. These positions will address cybersecurity threats to local governments and support the shift to modern technology architecture and platforms.

	Spending	Financing	FTE
Cybersecurity Analyst	139,002	-	1.00
Enterprise Application Analyst	139,002	-	1.00
Subtotal:	278,004	-	2.00

Franchise Fee Revenue

Based on updated estimates, the 2024 budget includes a decrease in cable franchise revenue.

	Spending	Financing	FTE
Franchise fee revenue	-	(30,000)	-
Subtotal:	-	(30,000)	-

Attrition Adjustment

The 2024 budget includes an attrition adjustment to account for yearly vacancy savings that occur due to standard staff turnover.

	Spending	Financing	FTE
Attrition adjustment	(92,000)	-	-
Subtotal:	(92,000)	-	-

Fund 100 Budget Changes Total	**646,634**	**(135,629)**	**2.00**

200: City Grants

Technology and Communications

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

	Change from 2023 Adopted		
	Spending	Financing	FTE
No Changes from 2023 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 200 Budget Changes Total	**-**	**-**	**-**

710: Central Service Fund

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.

Current Service Level Adjustments

	Change from 2023 Adopted		
	Spending	Financing	FTE
Current service level adjustments include increases to account for the inflationary costs of technology hardware and software utilized by City employees.			
Workstation technology expenses	313,494	313,494	-
Enterprise technology expenses	92,799	92,799	-
Subtotal:	406,293	406,293	-
Fund 710 Budget Changes Total	**406,293**	**406,293**	**-**

Office of Technology and Communication Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY**

Fund: **CITY GENERAL FUND**

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	8,478,082	6,297,437	8,905,963	9,578,727	672,764
SERVICES	2,198,337	1,243,567	1,196,944	1,247,430	50,486
MATERIALS AND SUPPLIES	1,661,390	1,484,153	479,234	403,234	(76,000)
ADDITIONAL EXPENSES	-	-	200	200	-
OTHER FINANCING USES	8,120	9,417	8,506	7,890	(616)
Total Spending by Major Account	**12,345,929**	**9,034,574**	**10,590,847**	**11,237,481**	**646,634**
Spending by Accounting Unit					
10016100 - APPLICATION DEVELOPMENT & SUPPORT	840,549	837,601	112,797	-	(112,797)
10016200 - COMMUNICATIONS SECTION	16,069	39,824	41,699	-	(41,699)
10016300 - TECHNOLOGY ADMINISTRATION	8,953,973	6,767,832	9,986,078	11,095,474	1,109,396
10016305 - INFRASTRUCTURE AND OPERATIONS	2,404,520	1,103,662	106,131	-	(106,131)
10016325 - IT SECURITY	-	252,133	213,813	-	(213,813)
10016400 - MARKETING	130,817	33,522	130,329	142,008	11,679
Total Spending by Accounting Unit	**12,345,929**	**9,034,574**	**10,590,847**	**11,237,481**	**646,634**

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY**

Fund: **CITY GRANTS**

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
SERVICES	25,000	35,583	-	-	-
MATERIALS AND SUPPLIES	-	4,662	-	-	-
Total Spending by Major Account	**25,000**	**40,245**	**-**	**-**	**-**
Spending by Accounting Unit					
20016315 - TECHNOLOGY INITIATIVES GRANTS	25,000	40,245	-	-	-
Total Spending by Accounting Unit	**25,000**	**40,245**	**-**	**-**	**-**

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY**

Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
SERVICES	882,688	785,250	965,750	965,750	-
MATERIALS AND SUPPLIES	36,549	10,013	68,750	68,750	-
Total Spending by Major Account	**919,236**	**795,263**	**1,034,500**	**1,034,500**	**-**
Spending by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	34,279	10,732	69,000	69,000	-
21116215 - PEG GRANTS	884,957	784,531	965,500	965,500	-
Total Spending by Accounting Unit	**919,236**	**795,263**	**1,034,500**	**1,034,500**	**-**

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY**

Fund: **CENTRAL SERVICE FUND**

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
SERVICES	-	1,363,825	2,409,987	2,417,563	7,576
MATERIALS AND SUPPLIES	-	1,508,201	592,127	990,844	398,717
Total Spending by Major Account	**-**	**2,872,026**	**3,002,114**	**3,408,407**	**406,293**
Spending by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	-	2,304,421	2,383,457	2,696,951	313,494
71016200 - ENTERPRISE TECHNOLOGY	-	567,605	618,657	711,456	92,799
Total Spending by Accounting Unit	**-**	**2,872,026**	**3,002,114**	**3,408,407**	**406,293**

Office of Technology and Communication Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: TECHNOLOGY

Fund: CITY GENERAL FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
TAXES	2,108,274	1,913,672	1,900,000	1,870,000	(30,000)
INTERGOVERNMENTAL REVENUE	305	-	-	-	-
CHARGES FOR SERVICES	510,769	30,003	9,500	9,500	-
MISCELLANEOUS REVENUE	25,300	(1,600)	12,000	12,000	-
OTHER FINANCING SOURCES	115,702	71,768	105,629	-	(105,629)
Total Financing by Major Account	**2,760,350**	**2,013,842**	**2,027,129**	**1,891,500**	**(135,629)**
Financing by Accounting Unit					
10016200 - COMMUNICATIONS SECTION	2,133,574	1,942,074	1,921,500	-	(1,921,500)
10016300 - TECHNOLOGY ADMINISTRATION	97,255	71,768	95,154	1,891,500	1,796,346
10016305 - INFRASTRUCTURE AND OPERATIONS	529,521	-	10,475	-	(10,475)
Total Financing by Accounting Unit	**2,760,350**	**2,013,842**	**2,027,129**	**1,891,500**	**(135,629)**

CITY OF SAINT PAUL
Financing Plan by Department

Department: **TECHNOLOGY**

Fund: **CITY GRANTS**

Budget Year: **2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
Total Financing by Major Account					
Financing by Accounting Unit					
Total Financing by Accounting Unit					

CITY OF SAINT PAUL
Financing Plan by Department

Department: **TECHNOLOGY**

Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	1,070,054	1,025,836	1,034,500	1,034,500	-
Total Financing by Major Account	**1,070,054**	**1,025,836**	**1,034,500**	**1,034,500**	**-**
Financing by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	-	69,000	69,000	69,000	-
21116215 - PEG GRANTS	1,070,054	956,836	965,500	965,500	-
Total Financing by Accounting Unit	**1,070,054**	**1,025,836**	**1,034,500**	**1,034,500**	**-**

CITY OF SAINT PAUL
Financing Plan by Department

Department: **TECHNOLOGY**

Fund: **CENTRAL SERVICE FUND**

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	-	-	293,496	293,496	-
OTHER FINANCING SOURCES	-	2,537,119	2,708,618	3,114,911	406,293
Total Financing by Major Account	**-**	**2,537,119**	**3,002,114**	**3,408,407**	**406,293**
Financing by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	-	2,063,462	2,383,457	2,696,951	313,494
71016200 - ENTERPRISE TECHNOLOGY	-	473,657	618,657	711,456	92,799
Total Financing by Accounting Unit	**-**	**2,537,119**	**3,002,114**	**3,408,407**	**406,293**