2026 Proposed Budget: Office of Technology and Communications

Department Mission: As technologists and communicators, the people of OTC empower our colleagues across City government to serve the people of Saint Paul. It is our mission to tell our City's stories, to secure our City's data, and to maintain and strengthen the technological infrastructure that all City services depend on. **Learn More: stpaul.gov/technology-communications**

Department Facts

- **Total General Fund Budget:** $12,184,096
- **Total Special Fund Budget:** $4,889,237
- **Total FTEs:** 71.00

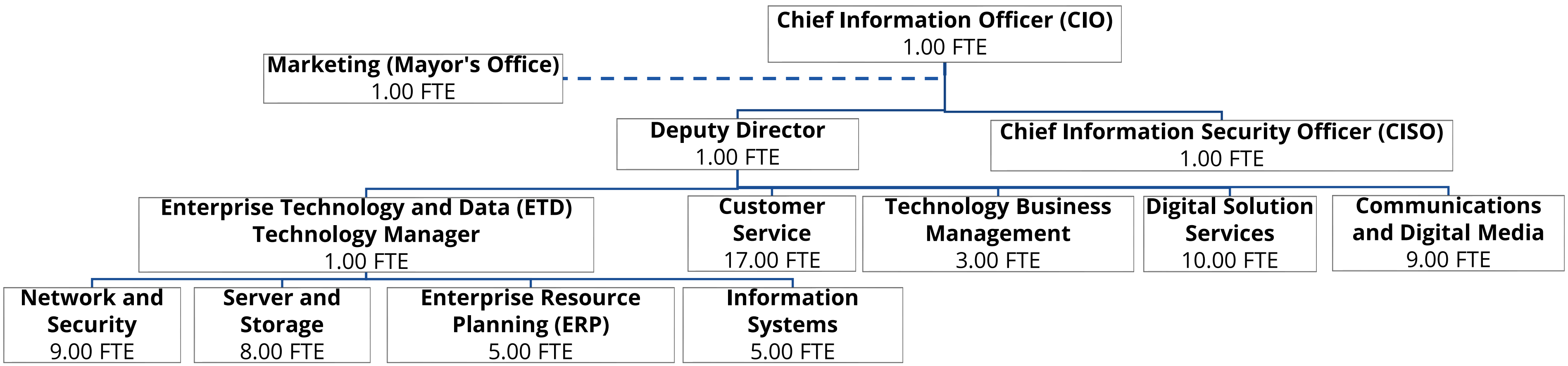
Department Goals

- We envision a future where all Saint Paul data is secure, all Saint Paul stories can be told, and Saint Paul government communicates with one voice, using the power of technology to create a City that works for all.
- 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 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

- Security enhancements including MFA expansion, CJIS access upgrade, email security updates, and citywide phishing campaigns.
- Released the City of Saint Paul's Equity Dashboard.
- StPaul.gov content optimization for PED, HREEO, Public Works, and the Mayor's Office.
- Human Resources enterprise resource planning upgrade.
- Negotiated and renewed the City's Microsoft Enterprise Agreement.
- Infrastructure modernization planning and request for information (RFI) release.
- Implemented automated PC setup processes, reducing the time required for configuring and deploying replacement PCs, ensuring faster turnaround and improved efficiency in system replacements.
- Negotiated contract and began implementation for enterprise permitting and licensing in partnership with DSI.
- Expansion of the City's customer service and constituent engagement platform.
- Support and manage local and wide area network for more than 100 locations.
- Manage and support over 3,600 PCs supporting more than 3,500 staff in the City.

Office of Technology and Communications Organizational Chart



Total FTE 71.00

Department Division Descriptions

The Office of Technology and Communications is managed by the Chief Information Officer who directly oversees the Chief Information Security Officer, Marketing division, which manages public relations, and the Deputy Director. The Deputy Director directly oversees the following divisions:

- **Enterprise Technology and Data (ETD) Technology Manager**
  - **Network & Security:** Protects the City's digital infrastructure against cyber threats, manages network performance, and ensures secure data access with tools like multi-factor authentication and endpoint security.
  - **Server & Storage:** Oversees the City's data storage and backup systems, managing over a petabyte of storage and supporting server infrastructure across multiple data centers.
  - **Enterprise Resource Planning (ERP):** Supports enterprise systems by streamlining business processes, automating workflows, and ensuring efficient data integration across platforms.
  - **Information Systems:** Supports data integration, GIS services, and analytics, delivering mapping solutions, data-driven tools, and infrastructure support to promote transparency and informed decision-making.
- **Customer Service:** Serves as the main contact for technical issues via the Service Desk, installs and maintains software/hardware, and supports remote work while offering entry points to IT careers.
- **Technology Business Management:** Aligns personnel management and technology investments with organizational goals, manages IT budgets and procurement, and drives business process improvements through IT solutions.
- **Digital Services:** Provides digital support, consulting, and development services, including SaaS platform management, custom application development, and tools to enhance digital efficiency and collaboration.
- **Communications & Digital Media:** Produces high-quality videos, supports live meeting productions, provides strategic communications and graphic design, manages City brand standards, maintains StPaul.gov and other platforms, and oversees the government access cable channel.
- **Marketing:** Manages public relations.

2026 Proposed Budget
TECHNOLOGY

Fiscal Summary

Spending	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year	FY 2025 Adopted Budget FTE	FY 2026 Proposed Budget FTE
100: CITY GENERAL FUND	10,323,682	11,237,481	11,860,727	12,184,096	323,369	72.00	71.00
200: CITY GRANTS	13,008	-	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	790,092	1,034,500	724,500	724,500	-	-	-
710: CENTRAL SERVICE FUND	2,075,544	3,408,407	3,575,391	4,164,737	589,346	-	-
Total	**13,202,326**	**15,680,388**	**16,160,618**	**17,073,333**	**912,715**	**72.00**	**71.00**

Financing	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
100: CITY GENERAL FUND	1,763,501	1,891,500	1,569,400	1,416,900	(152,500)
200: CITY GRANTS	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	906,407	1,034,500	724,500	724,500	-
710: CENTRAL SERVICE FUND	2,853,894	3,408,407	3,575,391	4,164,737	589,346
Total	**5,523,802**	**6,334,407**	**5,869,291**	**6,306,137**	**436,846**

Budget Changes Summary

The Office of Technology and Communications (OTC) 2026 budget proposal features the addition of cybersecurity investments totaling $1,081,000 to further enhance the City's ability to prevent, detect, and respond to cyber threats. A one-time investment of $700,000 is added in the General Government Accounts (GGA) Department, and an additional $381,000 of ongoing investments were added to OTC's Central Service Fund and financed through a General Fund transfer from GGA.

In the General Fund, strategic funding shifts include eliminating a vacant Human Resources Consultant position, a reduction to a support contract, and adding a service automation software platform. Other changes reflect current service level adjustments for salaries and benefits including a paid leave benefit and reduced cable franchise revenue.

In addition to the cybersecurity investments, Central Service Fund changes include adjustments to spending and revenue budgets for the Workstation Technology and Enterprise Technology funds. These funds finance personal computers, phones, and the associated expenses related to providing technology tools for employees.

Office of Technology and Communication Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: TECHNOLOGY

Fund: 100 - CITY GENERAL FUND **Budget Year: 2026**

Spending by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
EMPLOYEE EXPENSE	8,654,237	9,578,727	10,239,126	10,497,836	258,710
SERVICES	1,022,312	1,247,430	1,239,411	1,039,070	(200,341)
MATERIALS AND SUPPLIES	647,133	403,234	381,990	646,990	265,000
ADDITIONAL EXPENSES	-	200	200	200	-
OTHER FINANCING USES	-	7,890	-	-	-
Total Spending by Major Account	**10,323,682**	**11,237,481**	**11,860,727**	**12,184,096**	**323,369**

Spending by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
10016100 - APPLICATION DEVELMT & SUPPORT	261,110	-	-	-	-
10016200 - COMMUNICATIONS SECTION	29,780	-	-	-	-
10016300 - TECHNOLOGY ADMINISTRATION	9,355,453	11,095,474	11,714,331	12,031,398	317,067
10016305 - INFRASTRUCTURE & OPERATIONS	160,127	-	-	-	-
10016325 - IT SECURITY	379,744	-	-	-	-
10016400 - MARKETING	137,468	142,008	146,397	152,698	6,301
Total Spending by Accounting Unit	**10,323,682**	**11,237,481**	**11,860,727**	**12,184,096**	**323,369**

CITY OF SAINT PAUL

Spending Plan by Department

Department: TECHNOLOGY

Fund: 200 - CITY GRANTS

Budget Year: 2026

Spending by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
SERVICES	3,715	-	-	-	-
MATERIALS AND SUPPLIES	9,293	-	-	-	-
Total Spending by Major Account	**13,008**	**-**	**-**	**-**	**-**

Spending by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
20016315 - TECHNOLOGY INITIATIVES GRANTS	13,008	-	-	-	-
Total Spending by Accounting Unit	**13,008**	**-**	**-**	**-**	**-**

CITY OF SAINT PAUL

Spending Plan by Department

Department: TECHNOLOGY

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS **Budget Year: 2026**

Spending by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
SERVICES	767,920	965,750	655,750	655,750	-
MATERIALS AND SUPPLIES	22,172	68,750	68,750	68,750	-
Total Spending by Major Account	**790,092**	**1,034,500**	**724,500**	**724,500**	**-**

Spending by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
21116210 - COUNCIL CHAMBER TECHNOLOGY	11,722	69,000	69,000	69,000	-
21116215 - PEG GRANTS	778,369	965,500	655,500	655,500	-
Total Spending by Accounting Unit	**790,092**	**1,034,500**	**724,500**	**724,500**	**-**

CITY OF SAINT PAUL

Spending Plan by Department

Department: TECHNOLOGY

Fund: 710 - CENTRAL SERVICE FUND

Budget Year: 2026

Spending by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
SERVICES	1,273,309	2,417,563	2,584,547	2,718,893	134,346
MATERIALS AND SUPPLIES	802,235	990,844	990,844	1,445,844	455,000
Total Spending by Major Account	**2,075,544**	**3,408,407**	**3,575,391**	**4,164,737**	**589,346**

Spending by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
71016100 - WORKSTATION TECHNOLOGY	1,301,137	2,696,951	2,863,935	3,379,281	515,346
71016200 - ENTERPRISE TECHNOLOGY	774,406	711,456	711,456	785,456	74,000
Total Spending by Accounting Unit	**2,075,544**	**3,408,407**	**3,575,391**	**4,164,737**	**589,346**

Office of Technology and Communication Financing Reports

CITY OF SAINT PAUL

Financing Plan by Department

Department: TECHNOLOGY

Fund: 100 - CITY GENERAL FUND

Budget Year: 2026

Financing by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
TAXES	1,743,814	1,870,000	1,550,000	1,400,000	(150,000)
CHARGES FOR SERVICES	16,087	9,500	19,400	16,900	(2,500)
MISCELLANEOUS REVENUE	3,600	12,000	-	-	-
Total Financing by Major Account	**1,763,501**	**1,891,500**	**1,569,400**	**1,416,900**	**(152,500)**

Financing by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
10016200 - COMMUNICATIONS SECTION	1,763,501	-	-	-	-
10016300 - TECHNOLOGY ADMINISTRATION	-	1,891,500	1,569,400	1,416,900	(152,500)
Total Financing by Accounting Unit	**1,763,501**	**1,891,500**	**1,569,400**	**1,416,900**	**(152,500)**

CITY OF SAINT PAUL

Financing Plan by Department

Department: TECHNOLOGY

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2026

Financing by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
MISCELLANEOUS REVENUE	906,407	1,034,500	844,000	844,000	-
OTHER FINANCING SOURCES	-	-	(119,500)	(119,500)	-
Total Financing by Major Account	**906,407**	**1,034,500**	**724,500**	**724,500**	**-**

Financing by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
21116210 - COUNCIL CHAMBER TECHNOLOGY	34,500	69,000	69,000	69,000	-
21116215 - PEG GRANTS	871,907	965,500	655,500	655,500	-
Total Financing by Accounting Unit	**906,407**	**1,034,500**	**724,500**	**724,500**	**-**

CITY OF SAINT PAUL

Financing Plan by Department

Department: TECHNOLOGY

Fund: 710 - CENTRAL SERVICE FUND **Budget Year: 2026**

Financing by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
CHARGES FOR SERVICES	135,276	293,496	293,496	293,496	-
OTHER FINANCING SOURCES	2,718,618	3,114,911	3,281,895	3,871,241	589,346
Total Financing by Major Account	**2,853,894**	**3,408,407**	**3,575,391**	**4,164,737**	**589,346**

Financing by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
71016100 - WORKSTATION TECHNOLOGY	2,225,237	2,696,951	2,863,935	3,379,281	515,346
71016200 - ENTERPRISE TECHNOLOGY	628,657	711,456	711,456	785,456	74,000
Total Financing by Accounting Unit	**2,853,894**	**3,408,407**	**3,575,391**	**4,164,737**	**589,346**