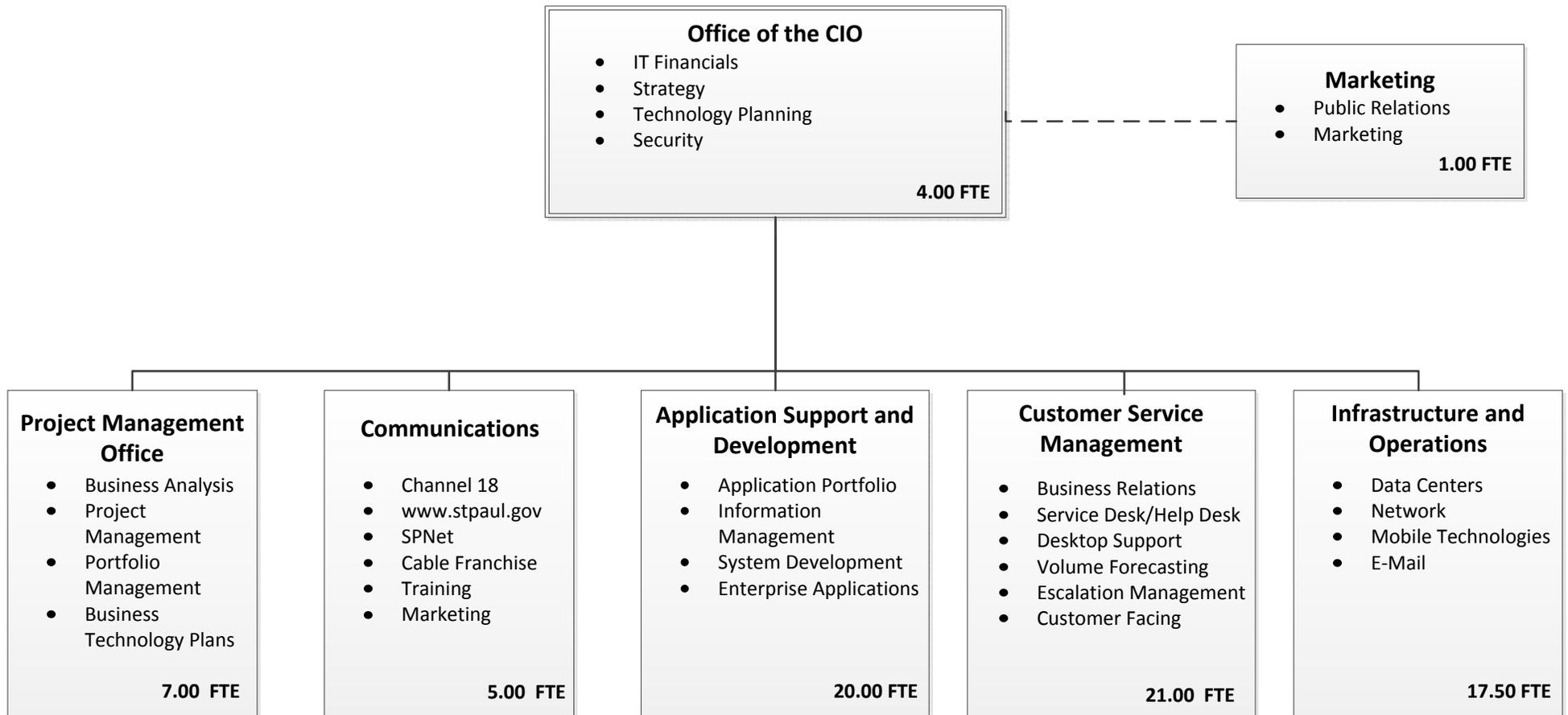


Office of Technology and Communications

***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 75.50 FTE)

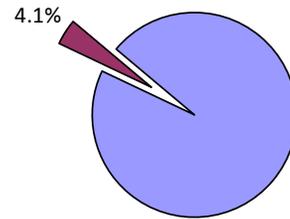
2018 Proposed Budget Office of Technology and Communications

Department Description:

We support the business needs of the City of Saint Paul, foster government innovation, and enhance the lives of the residents of the most livable city in America by delivering high quality, secure, and cost-effective information technology solutions.

- **Office of the CIO:** Tasked with coordination and strategic planning for all sections of the department. The Office of the CIO also includes the city's first Information Security Office function.
- **Project Management Office (PMO):** Accountable for managing citywide projects and maintaining the project portfolio.
- **Infrastructure & Operations:** Responsible for the maintenance and security of servers, data centers, mobile technologies, and networks in the enterprise.
- **Application Support & Development:** Committed to supporting all software needs through application development, database administration, and information analysis.
- **Communications:** Oversees and administers the cable TV franchise on behalf of the City. Responsible for recording and distributing the Channel 18 network, PSAs, Council meetings, and Ramsey County Commissioner meetings.

**Technology & Communication's
Portion of General Fund
Spending**



Department Goals

- Enable the business of government.
- Deliver excellent customer service.
- Be an employer of choice.
- Operate efficiently.

Department Facts

- Total General Fund Budget: \$11,751,575
- Total Special Fund Budget: \$191,000
- Total FTEs: 75.50
- Manage and support over 3,600 PCs supporting more than 3,500 staff in the City.
- Support over 250 software applications.
- www.stpaul.gov logged 5,493,267 page views in 2016. 54.7% were new visitors.
- Received 29,201 service requests with significant reduction in time to resolve.
- 260,000 views of City Videos in 2016 (196,000 in 2015).
- Supported and managed local and wide area network for more than 100 locations.

Recent Accomplishments

- **DSI:** Launched a new online Truth in Sale of Housing Application (TISH).
- **Security:** Deployed a Security and Event Management (SIEM) capability that monitors millions of events.
- **Human Resources:** Created an Employee Self Service capability.
- **Fire:** Developed a new solution to manage EMS Academy applicants.
- **SPPD:** Added Traffic Stop Data to the Open Information Portal.
- **Libraries:** Provided support to enable all Saint Paul students to receive Library cards.
- **SPPD:** Completed evaluation and live trials of Body Camera solutions.
- **Saint Paul:** Launched Open Budget Portal for Saint Paul (information.stpaul.gov).
- **Saint Paul:** Deployed over 450 wireless access points across Saint Paul Public Buildings.
- **SPPD:** Implemented a new Property and Evidence Management Solution.
- **Mayor's Office:** Implemented an application to Manage Boards and Commissions.
- **Public Works:** Implemented new GIS Mapping capability.
- **HREEO:** Implemented Vendor Compliance capability.

2018 Proposed Budget

Office of Technology and Communications

Fiscal Summary

	2016 Actual	2017 Adopted	2018 Proposed	Change	% Change	2017 Adopted FTE	2018 Proposed FTE
Spending							
100: General Fund	11,618,447	11,567,277	11,751,575	184,298	1.6%	75.50	75.50
211: General Government Special Projects	180,274	191,000	191,000	-	0.0%	-	-
Total	11,798,721	11,758,277	11,942,575	184,298	1.6%	75.50	75.50
Financing							
100: General Fund	3,564,440	3,597,125	3,239,212	(357,913)	-9.9%		
211: General Government Special Projects	410,850	191,000	191,000	-	0.0%		
Total	3,975,290	3,788,125	3,430,212	(357,913)	-9.4%		

Budget Changes Summary

The Office of Technology and Communications (OTC) will continue its work on delivering high quality, secure, and cost-effective information technology solutions in 2018. Through this work, OTC will provide the City with better access to information, allowing leaders to make data-driven policy decisions. Changes in the 2018 budget are largely due to current service level and revenue adjustments.

100: General Fund**Office of Technology and Communications**

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include a reduction in revenue previously provided by the Police department for technology support of the CAD system. Ramsey County now manages the CAD function, so OTC no longer provides support services.				
	Current service level adjustments	184,298	(209,770)	-
	Subtotal:	<u>184,298</u>	<u>(209,770)</u>	<u>-</u>
Franchise Fee Revenue				
Based on updated estimates, the 2018 budget includes an increase in cable franchise fee revenue.				
	Franchise fee revenue		50,000	
	Subtotal:	<u>-</u>	<u>50,000</u>	<u>-</u>
Revenue Adjustments				
OTC recovers some costs for providing specialized technology services to other departments, including AMANDA support, and the PC lease program. The 2018 budget incorporates decreases to those revenues to reflect recent trends and department plans for 2018.				
	Internal service revenues	-	(198,143)	-
	Subtotal:	<u>-</u>	<u>(198,143)</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>184,298</u></u>	<u><u>(357,913)</u></u>	<u><u>-</u></u>

211: General Government Special Projects

Office of Technology and Communications

This budget reflects OTC's cable equipment replacement and Public, Education and Government (PEG) grants.

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2017 Adopted Budget		-	-	-
	Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
	Fund 211 Budget Changes Total	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

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Department: **TECHNOLOGY AND COMMUNICATIONS**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	10,584,883	11,618,447	11,567,277	11,751,575	184,297
GENERAL GOVT SPECIAL PROJECTS	10,831	180,274	191,000	191,000	
TOTAL SPENDING BY FUND	10,595,714	11,798,721	11,758,277	11,942,575	184,297
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	7,221,479	7,613,831	8,331,255	8,515,553	184,297
SERVICES	3,143,891	3,613,232	2,940,766	2,925,938	(14,828)
MATERIALS AND SUPPLIES	193,580	431,293	465,056	479,884	14,828
ADDITIONAL EXPENSES			200	200	
CAPITAL OUTLAY		140,365	21,000	21,000	
OTHER FINANCING USES	36,763				
TOTAL SPENDING BY MAJOR ACCOUNT	10,595,714	11,798,721	11,758,277	11,942,575	184,297
<u>Financing by Major Account</u>					
TAXES	2,548,060	2,648,900	2,473,572	2,523,572	50,000
CHARGES FOR SERVICES	647,536	486,440	774,026	413,150	(360,876)
MISCELLANEOUS REVENUE	79,593	567,235	115,500	115,500	
OTHER FINANCING SOURCES	242,206	272,714	425,027	377,990	(47,037)
TOTAL FINANCING BY MAJOR ACCOUNT	3,517,395	3,975,290	3,788,125	3,430,212	(357,913)

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY AND COMMUNICATIONS**
Fund: **CITY GENERAL FUND**

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,221,479	7,613,831	8,331,255	8,515,553	184,297
SERVICES	3,141,881	3,596,748	2,823,766	2,808,938	(14,828)
MATERIALS AND SUPPLIES	184,760	407,867	412,056	426,884	14,828
ADDITIONAL EXPENSES			200	200	
OTHER FINANCING USES	36,763				
Total Spending by Major Account	10,584,883	11,618,447	11,567,277	11,751,575	184,297
Spending by Accounting Unit					
10016100 APPLICATION DEVELOPMENT & SUPPC	399,267	274,887	344,978	344,285	(693)
10016200 COMMUNICATIONS SECTION	546,547	152,343	124,273	126,582	2,309
10016205 INSTITUTIONAL NETWORK	12,082				
10016300 TECHNOLOGY ADMINISTRATION	6,745,305	8,257,985	8,588,342	8,769,583	181,241
10016305 INFRASTRUCTURE AND OPERATIONS	2,587,174	2,585,468	2,168,201	2,168,201	
10016310 TECHNOLOGY LEASES	(184)				
10016320 TECHNOLOGY SERVICES NON CITY	213,309	210,186	209,965	209,974	10
10016400 MARKETING	81,383	137,577	131,518	132,949	1,431
Total Spending by Accounting Unit	10,584,883	11,618,447	11,567,277	11,751,575	184,297

CITY OF SAINT PAUL
Spending Plan by Department

Department: **TECHNOLOGY AND COMMUNICATIONS**
Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
SERVICES	2,011	16,484	117,000	117,000	
MATERIALS AND SUPPLIES	8,820	23,426	53,000	53,000	
CAPITAL OUTLAY		140,365	21,000	21,000	
Total Spending by Major Account	10,831	180,274	191,000	191,000	
Spending by Accounting Unit					
21116210 COUNCIL CHAMBER TECHNOLOGY	181	146,053	69,000	69,000	
21116215 PEG GRANTS	10,650	34,222	122,000	122,000	
Total Spending by Accounting Unit	10,831	180,274	191,000	191,000	

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: TECHNOLOGY AND COMMUNICATIONS
 Fund: CITY GENERAL FUND

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
40870-0	CABLE TV	2,548,060	2,648,900	2,473,572	2,523,572	50,000
TOTAL FOR TAXES		2,548,060	2,648,900	2,473,572	2,523,572	50,000
44190-0	MISCELLANEOUS FEES	50,985	(10,985)			
44520-0	INSTITUTIONAL NETWORK USER FEE			32,500	32,500	
44525-0	CABLE TV SERVICES	7,758	4,432	12,500	12,500	
44590-0	MISCELLANEOUS SERVICES	53,175				
51170-0	TECHNOLOGY SERVICES	17,467	20,258	209,770		(209,770)
51172-0	PC REPLACEMENT DEPT SHARE	518,152	472,735	519,256	368,150	(151,106)
TOTAL FOR CHARGES FOR SERVICES		647,536	486,440	774,026	413,150	(360,876)
55505-0	OUTSIDE CONTRIBUTION DONATIONS	10,000		12,000	12,000	
55515-0	COUNTY SHARE OF COST	9,600	500			
55525-0	REIMB FROM OUTSIDE AGENCY	25,000				
55815-0	REFUNDS OVERPAYMENTS	463	32			
55840-0	E RATE REFUNDS		155,854			
55845-0	JURY DUTY PAY	30				
TOTAL FOR MISCELLANEOUS REVENUE		45,093	156,386	12,000	12,000	
56225-0	TRANSFER FR SPECIAL REVENUE FU	35,996	40,910	153,492	165,581	12,089
56245-0	TRANSFER FR INTERNAL SERVICE F	206,210	231,804	184,035	124,909	(59,126)
TOTAL FOR OTHER FINANCING SOURCES		242,206	272,714	337,527	290,490	(47,037)
TOTAL FOR CITY GENERAL FUND		3,482,895	3,564,440	3,597,125	3,239,212	(357,913)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: TECHNOLOGY AND COMMUNICATIONS
 Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
55515-0	COUNTY SHARE OF COST	34,500		34,500	34,500	
55550-0	PRIVATE GRANTS		410,850	69,000	69,000	
TOTAL FOR MISCELLANEOUS REVENUE		34,500	410,850	103,500	103,500	
59910-0	USE OF FUND EQUITY			87,500	87,500	
TOTAL FOR OTHER FINANCING SOURCES				87,500	87,500	
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		34,500	410,850	191,000	191,000	
TOTAL FOR TECHNOLOGY AND COMMUNICATIONS		3,517,395	3,975,290	3,788,125	3,430,212	(357,913)

CITY OF SAINT PAUL
Financing Plan by Department

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Department: **TECHNOLOGY AND COMMUNICATIONS**
Fund: **CITY GENERAL FUND**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
TAXES	2,548,060	2,648,900	2,473,572	2,523,572	50,000
CHARGES FOR SERVICES	647,536	486,440	774,026	413,150	(360,876)
MISCELLANEOUS REVENUE	45,093	156,386	12,000	12,000	
OTHER FINANCING SOURCES	242,206	272,714	337,527	290,490	(47,037)
Total Financing by Major Account	3,482,895	3,564,440	3,597,125	3,239,212	(357,913)
Financing by Accounting Unit					
10016100 APPLICATION DEVELOPMENT & SUPPC	30				
10016200 COMMUNICATIONS SECTION	2,641,403	2,798,702	2,498,072	2,548,072	50,000
10016205 INSTITUTIONAL NETWORK	24,300		32,500	32,500	
10016300 TECHNOLOGY ADMINISTRATION	210,753	204,654	234,100	171,106	(62,994)
10016305 INFRASTRUCTURE AND OPERATIONS	596,410	561,085	622,683	487,534	(135,149)
10016320 TECHNOLOGY SERVICES NON CITY			209,770		(209,770)
10016400 MARKETING	10,000				
Total Financing by Accounting Unit	3,482,895	3,564,440	3,597,125	3,239,212	(357,913)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **TECHNOLOGY AND COMMUNICATIONS**
Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	34,500	410,850	103,500	103,500	
OTHER FINANCING SOURCES			87,500	87,500	
Total Financing by Major Account	34,500	410,850	191,000	191,000	
Financing by Accounting Unit					
21116210 COUNCIL CHAMBER TECHNOLOGY	34,500	34,500	69,000	69,000	
21116215 PEG GRANTS		376,350	122,000	122,000	
Total Financing by Accounting Unit	34,500	410,850	191,000	191,000	