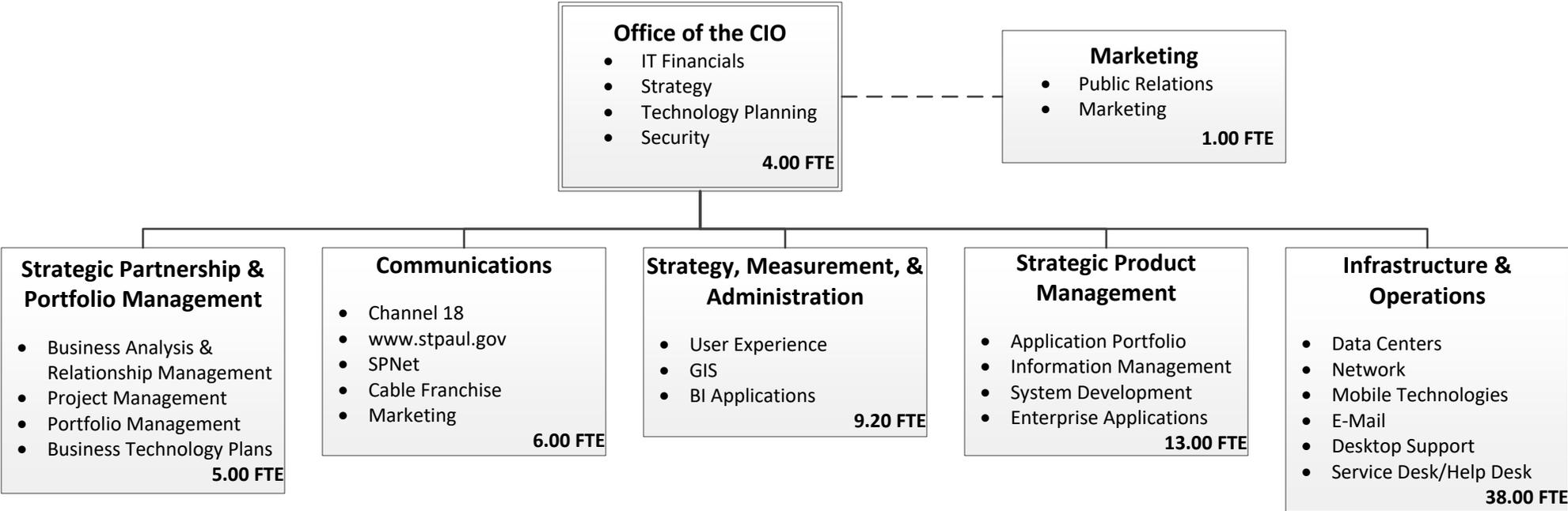


# Office of Technology and Communication

***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 76.20 FTE)

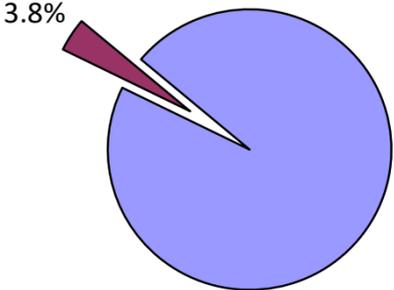
## 2020 Proposed Budget Office of Technology and Communications

**Department Description:**

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.

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



**Department Facts**

- Total General Fund Budget:           \$       12,200,188
- Total Special Fund Budget:           \$       1,291,000
- Total FTEs:                               76.20
- Manage and support over 3,600 PCs supporting more than 3,500 staff in the City.
- www.stpaul.gov logged 6,106,512 page views in 2016. 95% were new visitors.
- 857,900 views of City Videos in 2018 (240,900 in 2017).
- Supported and managed local and wide area network for more than 100 locations.

**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**

- 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

**2020 Proposed Budget**

**Office of Technology and Communications**

**Fiscal Summary**

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2020 Proposed</b>	<b>Change</b>	<b>% Change</b>	<b>2019 Adopted FTE</b>	<b>2020 Proposed FTE</b>
<b>Spending</b>							
100: General Fund	11,475,551	12,127,769	12,200,188	72,419	0.6%	76.00	76.20
211: General Government Special Projects	1,149,038	1,291,000	1,291,000	-	0.0%	-	-
<b>Total</b>	<b>12,624,589</b>	<b>13,418,769</b>	<b>13,491,188</b>	<b>72,419</b>	<b>0.5%</b>	<b>76.00</b>	<b>76.20</b>
<b>Financing</b>							
100: General Fund	3,218,118	3,295,114	3,195,114	(100,000)	-3.0%		
211: General Government Special Projects	942,191	1,291,000	1,291,000	-	0.0%		
<b>Total</b>	<b>4,160,309</b>	<b>4,586,114</b>	<b>4,486,114</b>	<b>(100,000)</b>	<b>-2.2%</b>		

**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 2020. Through this work, OTC will provide the City with better access to information, allowing leaders to make data-driven policy decisions. Changes in the 2020 budget are due to current service level and revenue adjustments, and spending reductions in a few software and support areas. The 2020 budget also includes \$500,000 of one-time investment in the Technology and Innovation Fund for department priorities in infrastructure, data, digital services, and resource management. This funding is reflected in the General Government Accounts.

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

	Change from 2019 Adopted		
	Spending	Financing	FTE
<b>Current Service Level Adjustments</b>			
Current service level adjustments for the 2020 proposed budget reflect inflationary increases due to salary and benefits costs, somewhat offset by reductions of line item budgets to better reflect support, membership, and other department needs.			
Current service level adjustment growth	265,155	-	0.20
Current service level adjustment reductions	(192,736)	-	-
Subtotal:	72,419	-	0.20
<b>Franchise Fee Revenue</b>			
Based on updated estimates, the 2020 budget includes a decrease in cable franchise fee revenue.			
Franchise fee revenue	-	(100,000)	-
Subtotal:	-	(100,000)	-
<b>Fund 100 Budget Changes Total</b>	<b>72,419</b>	<b>(100,000)</b>	<b>0.20</b>

**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.

	Change from 2019 Adopted		
	Spending	Financing	FTE
<b>No Changes from 2019 Adopted Budget</b>			
Subtotal:	-	-	-
<b>Fund 211 Budget Changes Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Spending Reports

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

438

Department: **TECHNOLOGY AND COMMUNICATIONS**

Budget Year: **2020**

	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Mayor's Proposed</b>	<b>Change From 2019 Adopted</b>
<b><u>Spending by Fund</u></b>					
CITY GENERAL FUND	11,613,775	11,475,551	12,127,769	12,200,188	72,418
GENERAL GOVT SPECIAL PROJECTS	1,118,291	1,149,038	1,291,000	1,291,000	
<b>TOTAL SPENDING BY FUND</b>	<b>12,732,066</b>	<b>12,624,589</b>	<b>13,418,769</b>	<b>13,491,188</b>	<b>72,418</b>
<b><u>Spending by Major Account</u></b>					
EMPLOYEE EXPENSE	8,043,758	7,591,529	8,883,541	9,122,722	239,180
SERVICES	4,288,701	4,583,552	4,004,147	3,837,347	(166,800)
MATERIALS AND SUPPLIES	399,607	439,509	521,884	521,884	
ADDITIONAL EXPENSES			200	200	
CAPITAL OUTLAY		10,000			
OTHER FINANCING USES			8,997	9,035	38
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>12,732,066</b>	<b>12,624,589</b>	<b>13,418,769</b>	<b>13,491,188</b>	<b>72,418</b>
<b><u>Financing by Major Account</u></b>					
TAXES	2,646,844	2,459,192	2,450,000	2,350,000	(100,000)
CHARGES FOR SERVICES	526,406	509,640	604,564	604,564	
MISCELLANEOUS REVENUE	1,412,622	957,971	1,215,500	1,215,500	
OTHER FINANCING SOURCES	278,992	233,506	316,050	316,050	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>4,864,863</b>	<b>4,160,309</b>	<b>4,586,114</b>	<b>4,486,114</b>	<b>(100,000)</b>

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

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

Budget Year: **2020**

	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Mayor's Proposed</b>	<b>Change From 2019 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	8,043,758	7,591,529	8,883,541	9,122,722	239,180
SERVICES	3,181,585	3,450,694	2,810,147	2,643,347	(166,800)
MATERIALS AND SUPPLIES	388,432	433,329	424,884	424,884	
ADDITIONAL EXPENSES			200	200	
OTHER FINANCING USES			8,997	9,035	38
<b>Total Spending by Major Account</b>	<b>11,613,775</b>	<b>11,475,551</b>	<b>12,127,769</b>	<b>12,200,188</b>	<b>72,418</b>
<b>Spending by Accounting Unit</b>					
10016100 APPLICATION DEVELOPMENT & SUPPC	342,632	458,342	309,540	309,528	(13)
10016200 COMMUNICATIONS SECTION	211,690	136,423	96,712	62,834	(33,878)
10016300 TECHNOLOGY ADMINISTRATION	8,610,505	8,104,042	9,142,916	9,565,664	422,748
10016305 INFRASTRUCTURE AND OPERATIONS	2,119,818	2,427,068	2,210,210	2,100,810	(109,400)
10016320 TECHNOLOGY SERVICES NON CITY	205,593	217,673	218,162	6,791	(211,371)
10016400 MARKETING	123,537	132,003	150,229	154,561	4,332
<b>Total Spending by Accounting Unit</b>	<b>11,613,775</b>	<b>11,475,551</b>	<b>12,127,769</b>	<b>12,200,188</b>	<b>72,418</b>

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

440

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

Budget Year: **2020**

	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Mayor's Proposed</b>	<b>Change From 2019 Adopted</b>
<b>Spending by Major Account</b>					
SERVICES	1,107,116	1,132,859	1,194,000	1,194,000	
MATERIALS AND SUPPLIES	11,175	6,180	97,000	97,000	
CAPITAL OUTLAY		10,000			
<b>Total Spending by Major Account</b>	<b>1,118,291</b>	<b>1,149,038</b>	<b>1,291,000</b>	<b>1,291,000</b>	
<b>Spending by Accounting Unit</b>					
21116210 COUNCIL CHAMBER TECHNOLOGY	290	63,631	69,000	69,000	
21116215 PEG GRANTS	1,118,001	1,085,407	1,222,000	1,222,000	
<b>Total Spending by Accounting Unit</b>	<b>1,118,291</b>	<b>1,149,038</b>	<b>1,291,000</b>	<b>1,291,000</b>	

# 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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
40870-0	CABLE TV	2,646,844	2,459,192	2,450,000	2,350,000	(100,000)
<b>TOTAL FOR TAXES</b>		<b>2,646,844</b>	<b>2,459,192</b>	<b>2,450,000</b>	<b>2,350,000</b>	<b>(100,000)</b>
44190-0	MISCELLANEOUS FEES	10,985				
44299-0	OTHER SALES		53			
44520-0	INSTITUTIONAL NETWORK USER FEE			32,500	32,500	
44525-0	CABLE TV SERVICES	16,750	9,548	12,500	12,500	
51170-0	TECHNOLOGY SERVICES	28,245	26,021	58,218	58,218	
51172-0	PC REPLACEMENT DEPT SHARE	470,426	474,019	501,346	501,346	
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>526,406</b>	<b>509,640</b>	<b>604,564</b>	<b>604,564</b>	
55505-0	OUTSIDE CONTRIBUTION DONATIONS			12,000	12,000	
55515-0	COUNTY SHARE OF COST	20,200	15,500			
55845-0	JURY DUTY PAY		280			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>20,200</b>	<b>15,780</b>	<b>12,000</b>	<b>12,000</b>	
56225-0	TRANSFER FR SPECIAL REVENUE FU	37,674	149,007	34,862	34,862	
56245-0	TRANSFER FR INTERNAL SERVICE F	237,424	84,499	193,688	193,688	
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>275,098</b>	<b>233,506</b>	<b>228,550</b>	<b>228,550</b>	
<b>TOTAL FOR CITY GENERAL FUND</b>		<b>3,468,548</b>	<b>3,218,118</b>	<b>3,295,114</b>	<b>3,195,114</b>	<b>(100,000)</b>

**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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
55515-0	COUNTY SHARE OF COST	69,000	34,500	34,500	34,500	
55550-0	PRIVATE GRANTS	1,323,422	907,691	1,169,000	1,169,000	
55560-0	PORT AUTHORITY DEBT COST					
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>1,392,422</b>	<b>942,191</b>	<b>1,203,500</b>	<b>1,203,500</b>	
59910-0	USE OF FUND EQUITY			87,500	87,500	
<b>TOTAL FOR OTHER FINANCING SOURCES</b>				<b>87,500</b>	<b>87,500</b>	
<b>TOTAL FOR GENERAL GOVT SPECIAL PROJECTS</b>		<b>1,392,422</b>	<b>942,191</b>	<b>1,291,000</b>	<b>1,291,000</b>	
<b>TOTAL FOR TECHNOLOGY AND COMMUNICATIONS</b>		<b>4,860,970</b>	<b>4,160,309</b>	<b>4,586,114</b>	<b>4,486,114</b>	<b>(100,000)</b>

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

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

Budget Year: **2020**

	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Mayor's Proposed</b>	<b>Change From 2019 Adopted</b>
<b>Financing by Major Account</b>					
TAXES	2,646,844	2,459,192	2,450,000	2,350,000	(100,000)
CHARGES FOR SERVICES	526,406	509,640	604,564	604,564	
MISCELLANEOUS REVENUE	20,200	15,780	12,000	12,000	
OTHER FINANCING SOURCES	275,098	233,506	228,550	228,550	
<b>Total Financing by Major Account</b>	<b>3,468,548</b>	<b>3,218,118</b>	<b>3,295,114</b>	<b>3,195,114</b>	<b>(100,000)</b>
<b>Financing by Accounting Unit</b>					
10016200 COMMUNICATIONS SECTION	2,694,779	2,484,240	2,474,500	2,374,500	(100,000)
10016205 INSTITUTIONAL NETWORK			32,500	32,500	
10016300 TECHNOLOGY ADMINISTRATION	199,916	140,476	190,072	190,072	
10016305 INFRASTRUCTURE AND OPERATIONS	573,853	593,403	598,042	598,042	
<b>Total Financing by Accounting Unit</b>	<b>3,468,548</b>	<b>3,218,118</b>	<b>3,295,114</b>	<b>3,195,114</b>	<b>(100,000)</b>

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

Department: TECHNOLOGY AND COMMUNICATIONS  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
<b>Financing by Major Account</b>					
MISCELLANEOUS REVENUE	1,392,422	942,191	1,203,500	1,203,500	
OTHER FINANCING SOURCES			87,500	87,500	
<b>Total Financing by Major Account</b>	<b>1,392,422</b>	<b>942,191</b>	<b>1,291,000</b>	<b>1,291,000</b>	
<b>Financing by Accounting Unit</b>					
21116210 COUNCIL CHAMBER TECHNOLOGY	69,000	34,500	69,000	69,000	
21116215 PEG GRANTS	1,323,422	907,691	1,222,000	1,222,000	
<b>Total Financing by Accounting Unit</b>	<b>1,392,422</b>	<b>942,191</b>	<b>1,291,000</b>	<b>1,291,000</b>	

