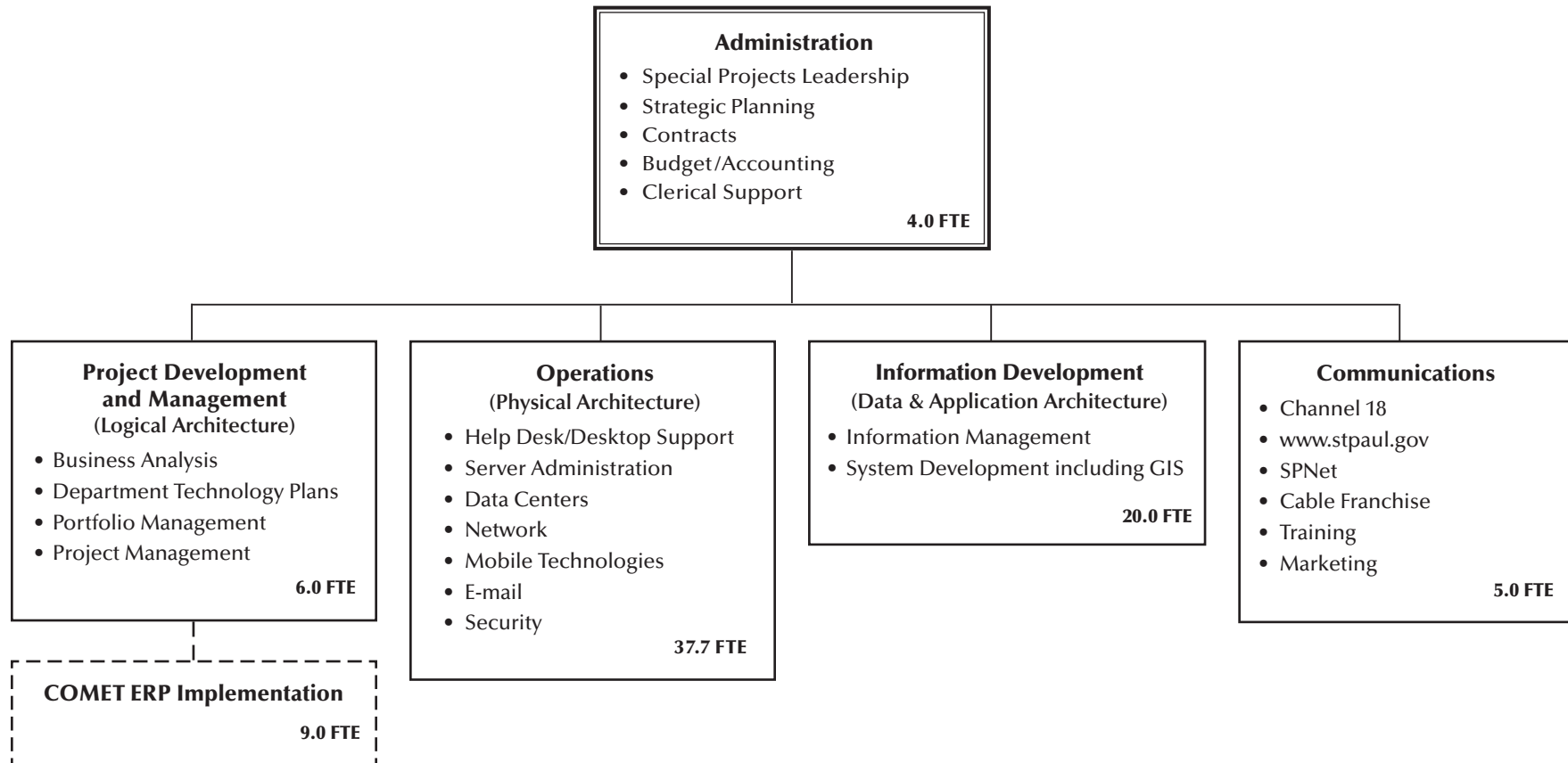


Office of Technology and Communications

The mission of the Office of Technology and Communications is to provide our internal and external partners with the right information when and where they need it through:

- *Multiple information delivery channels*
- *High value content*
- *Effective partnerships*
- *Stable and efficient infrastructure*
- *Business process improvement*



(Total 81.7 FTE)

8/03/10

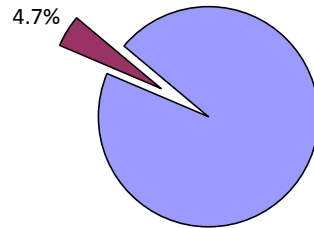
2011 Adopted Budget
Office of Technology and Communications

Department Description:

The Office of Technology and Communications (OTC) works in partnership with City departments to identify and implement cost effective technology solutions to support business needs and objectives. OTC provides services in four key areas:

- Project Development and Management develops and manages technology projects to ensure projects deliver desired results and remain on time and within budget.
- Operations ensures that the City's computer infrastructure employs current technology and is secure, reliable, responsive, effective and efficient.
- Information Development creates, maintains, and organizes information and information systems that are key for daily operations and decision making across the City.
- Communications provides cable franchise and Institutional Network (I-Net) oversight and uses video productions and the City's web site to serve City needs and to promote the City as a destination of choice to live, work, and visit.

**OTC Portion of General Fund
Spending**



Department Facts

- Total General Fund Budget: \$ 10,077,449
- Total Special Fund Budget: \$ 2,305,075
- Total FTEs: 81.70
- Support a high-speed backbone and Metropolitan Area Network with 130 subnets
- Support over 2100 PCs at 120 locations
- Support nearly 200 software applications
- Oversee www.stpaul.gov with 1,903,217 logged visitors in 2009
- Televisе/webstream more than 205 public meetings in 2009
- Manage 270 miles of Institutional Network

Department Goals

- All residents will have access to affordable high-speed broadband and know how to use it.
- Internal and external City customers know what services and information are available to improve the quality of their lives and can engage city services 24 x 7
- The City is increasingly effective and efficient in its operations due to OTC driving enterprise business process improvements that are aligned with strategic city objectives.

Recent Accomplishments

- Providing primary leadership, oversight, technology foundation and business coordination for the implementation of Lawson's ERP software which will impact every facet of City operations and decision-making
- Upgraded audio and video capabilities of City Hall conference rooms and simplified technology setup allowing users to be more self sufficient
- Returned and replaced 335 leased PCs and 14 servers.
- Consolidated technology service desks into a single point of contact with extended service hours
- Replaced the 20 year old Real Estate Assessment System with a software package provided by LOGIS, a consortium of Minnesota local government units
- Provided project management and application development services to a broad variety of City projects including: document management, council agenda management, Section 3 compliance, police in-car cameras, fire big board, and youth job corp.
- Produced 176 videos, covered 178 City and County meetings and received 3 MAGC awards for video and web services
- Worked in collaboration with local government agencies to develop a solution and pursue funding for a community fiber network

2011 Adopted Budget

Office of Technology and Communications

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
1000: General Fund	11,408,048	9,339,754	10,015,459	10,077,449	737,695	7.9%
2100: Special Revenue	320,776	103,500	103,500	103,500	-	0.0%
2400: Grant	-	-	-	245,000	245,000	
7100: Central Services Internal	805,431	1,568,742	1,500,216	1,956,575	387,833	24.7%
Financing						
1000: General Fund	7,219,402	4,609,525	3,031,478	3,093,468	(1,516,057)	-32.9%
2100: Special Revenue	437,880	103,500	103,500	103,500	-	0.0%
2400: Grant	-	-	-	245,000	245,000	
7100: Central Services Internal	755,215	1,568,742	1,500,216	1,956,575	387,833	24.7%

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
<u>Mayor's Proposed Changes</u>		
Reduction in specialized service revenues generated from special fund departments due to a change in treatment of internally-generated revenues.		(1,426,172)
Eliminate one-time use of fund balance--used for general revenues.		(161,200)
Investments in critical technology infrastructure, including an improved network backup solution, e-mail data archiving upgrade, network upgrade at Como Park Maintenance Facility and data center migration costs.	330,709	
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	344,996	9,325
<u>Adopted Changes</u>		
Recognize increased transfer from special revenue fund for PC replacement schedule.	14,990	14,990
Contract with Ramsey County for GIS Support.	47,000	47,000
	<u>737,695</u>	<u>(1,516,057)</u>
2100: Special Revenue		
<u>Mayor's Proposed Changes</u>		
No changes from 2010 Adopted budget.	-	-
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>-</u>	<u>-</u>

Budget Changes Summary

		Change from 2010 Adopted	
		Spending	Financing
2400: Grant			
<u>Mayor's Proposed Changes</u>			
No changes from 2010 Adopted budget.		-	-
<u>Adopted Changes</u>			
Grant for Community Fiber Network Project.		245,000	245,000
		245,000	245,000
7100: Central Services Internal			
<u>Mayor's Proposed Changes</u>			
Planned reduction in computer equipment and computer repair costs as part of multi-year COMET project.		(96,768)	(68,526)
Current service level staffing adjustments (fringes, salary steps).		28,242	-
<u>Adopted Changes</u>			
Adjust COMET personnel costs to reflect overlap of two phases of project.		456,359	456,359
		387,833	387,833

CITY OF SAINT PAUL
Department Budget Summary

Department: **TECHNOLOGY**

Budget Year: **2011**

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>					
1000 GENERAL FUND	10,759,149	11,408,048	11,200,994	10,077,449	(1,123,545)
2100 SPECIAL REVENUE	59,768	320,776	103,500	103,500	
2400 GRANT				245,000	245,000
7100 CENTRAL SERVICES INTERNAL	440,326	805,431	1,568,742	1,956,575	387,833
TOTAL SPENDING BY FUND	11,259,243	12,534,255	12,873,236	12,382,524	(490,712)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	6,991,003	7,392,949	7,696,257	8,498,113	801,856
SERVICES	2,063,373	2,217,339	2,518,158	2,852,271	334,113
MATERIALS AND SUPPLIES	449,784	391,748	447,381	486,943	39,562
OTHER MISCELLANEOUS	26,506	280,052	151,200	151,197	(3)
CAPITAL OUTLAY	121,487	58,302	86,000	281,000	195,000
NON OPERATING EXPENSE	1,607,090	2,193,865	1,974,240	113,000	(1,861,240)
TOTAL SPENDING BY MAJOR ACCOUNT	11,259,243	12,534,255	12,873,236	12,382,524	(490,712)
<u>Financing by Major Account</u>					
GENERAL FUND REVENUES	6,509,992	7,219,402	7,047,852	3,093,468	(3,954,384)
SPECIAL FUND REVENUES					
FEES SALES AND SERVICES		230,452	1,073,413	1,461,246	387,833
MISCELLANEOUS REVENUE	622,230	962,643	598,829	598,829	
BUDGET ADJUSTMENTS				245,000	245,000
TOTAL FINANCING BY MAJOR ACCOUNT	7,132,223	8,412,497	8,720,094	5,398,543	(3,321,551)