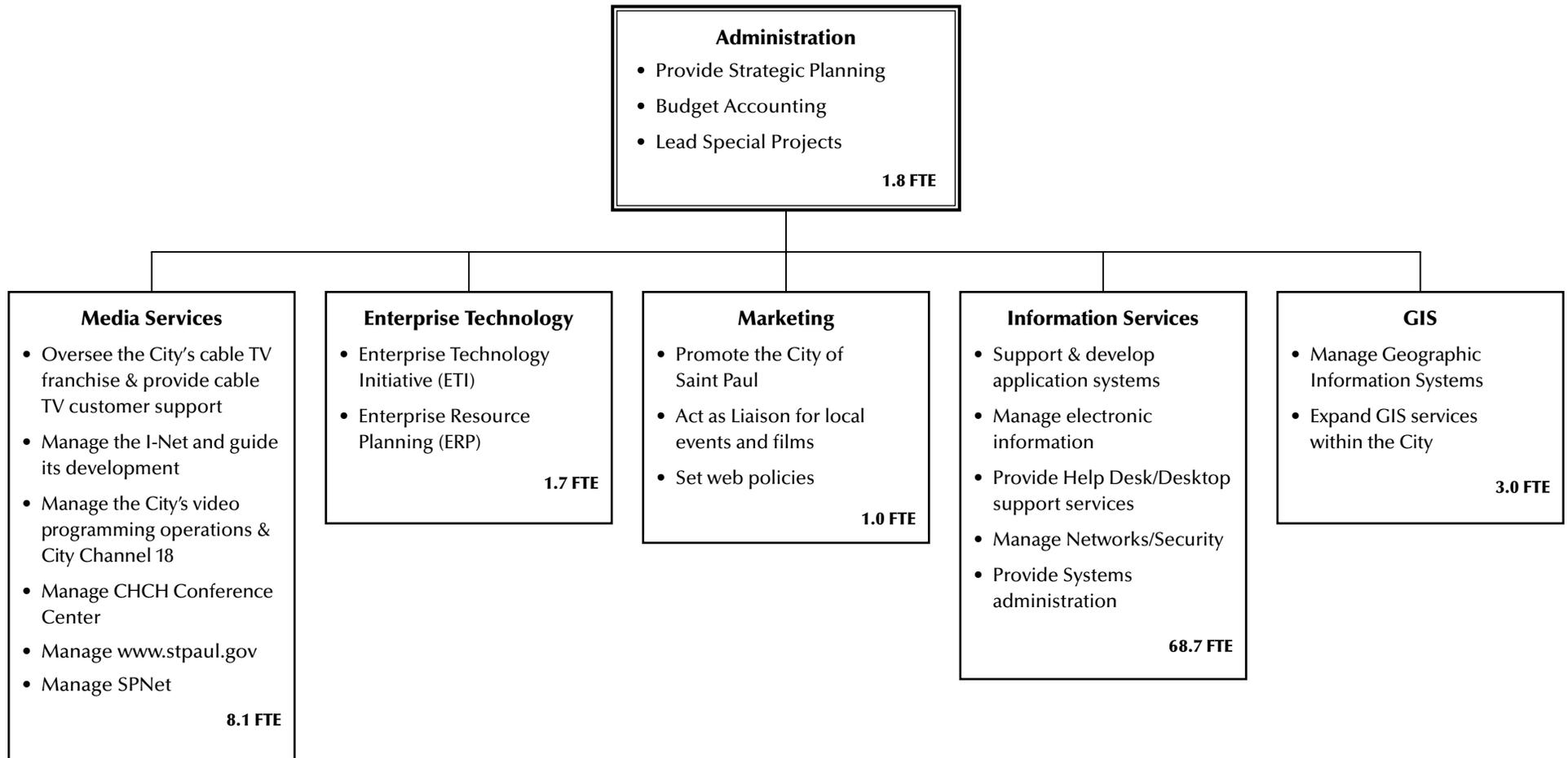# Office of Technology and Communications

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

Administration

- Provide Strategic Planning
- Budget Accounting
- Lead Special Projects

1.8 FTE

Media Services

- Oversee the City's cable TV franchise & provide cable TV customer support
- Manage the I-Net and guide its development
- Manage the City's video programming operations & City Channel 18
- Manage CHCH Conference Center
- Manage www.stpaul.gov
- Manage SPNet

8.1 FTE

Enterprise Technology

- Enterprise Technology Initiative (ETI)
- Enterprise Resource Planning (ERP)

1.7 FTE

Marketing

- Promote the City of Saint Paul
- Act as Liaison for local events and films
- Set web policies

1.0 FTE

Information Services

- Support & develop application systems
- Manage electronic information
- Provide Help Desk/Desktop support services
- Manage Networks/Security
- Provide Systems administration

68.7 FTE

GIS

- Manage Geographic Information Systems
- Expand GIS services within the City

3.0 FTE

(Total 84.3 FTE)

8/4/08

About the Office of Technology & Communications

What We Do (Description of Services)

Work in partnership with City departments to identify and implement cost effective technology solutions to support business needs and objectives.

- Plan, develop and maintain a Citywide technology infrastructure that is accessible, secure, effective and reliable.
- Manage the City's internal and external web sites.
- Research and monitor technology trends and identify applicability to the City's operations and strategic goals.
- Administer the cable franchise and serve as the City's liaison in resolving customer service issues as appropriate.
- Develop the City's video communications by producing cable programs, public service announcements and educational videos.
- Broadcast City and County meetings on cable and the web.
- Promote the City of St. Paul as a destination of choice to live, work, and visit.
- Act as the primary liaison for film crews and special events for assistance with permits, licenses, locations, and promotions.
- Coordinate Geographic Information System (GIS) activities throughout the City.
- Provide technology support to entities outside the City: Ramsey County Emergency Communication Center, 6 Fire Departments, 6 Police Departments and the Ramsey County Sheriff's Department.

Statistical Profile

- 25,528 Help Desk requests were processed
- 252 hours of public meetings were televised/webstreamed
- 700 conference room reservations & 394 video set ups (38% increase) managed
- Over 270 miles of Institutional Network (I-Net) infrastructure managed
- 13,204,923 page views for www.StPaul.gov
- 2,004,928 unique visits to www.StPaul.gov

2007-2008 Accomplishments

The Office of Technology and Communications is proud of the following accomplishments:

- Redesigned www.StPaul.gov and implemented a web content management tool.
- PC Replacement: 412 PCs returned, 479 PCs installed.
- Activated the Computer Aided Dispatch Disaster Recovery site in Arden Hills to support the new consolidated 911 center.
- Upgraded additional City Hall and City Hall Annex conference rooms to wireless technology.
- Consolidation of 4 data centers into 2, enabling better disaster recovery and reduced power usage.
- Internal network upgrades to gigabit speeds in numerous locations.
- Email Archive and Retrieval System implemented.
- Network security audit performed and remediation plan implemented.
- Published "The Broadband Advisory Committee Report on the Future of Broadband in Saint Paul".
- Received six national and state awards for Media Services' video and web programming.
- Began providing webstreaming services to Ramsey County for Board meetings.
- The City produced, for the first time, for City Channel 18 and the City's website, live election results of the Saint Paul City Council and Saint Paul School Board Elections.
- Participated in the physical consolidation of the Saint Paul and Ramsey County Emergency Communication Centers.
- Implemented online reservation system for City Hall conference center.
- Formed the Public Safety Technology Group to support Fire, Police, Emergency Medical Emergency Management and the RC ECC.
- Developed award winning Property Tax education site.

Technology And Communications

Department/Office Director: **ANDREA T CASSELTON**

	2006 2nd Prior Exp. & Enc.	2007 Last Year Exp. & Enc.	2008 Adopted	2009 Mayor's Proposed	2009 Council Adopted	Change from Mayor's Proposed	Change from 2008 Adopted
Spending By Unit							
001 GENERAL FUND	7,158,635	7,811,883	8,634,989	9,052,505	9,052,505		417,516
164 INFO SERVICES INTERNAL SERVICES FND			495,329	619,464	495,329	−124,135	
166 MEDIA SERVICES SPEC REV FUND	2,683,859	2,598,024	2,304,721	2,753,720	3,069,220	315,500	764,499
626 CITY-WIDE DATA PROCESSING	148,406	151,913	170,816	179,924	179,924		9,108
930 C.I.B. - PUBLIC WORKS	605,904						
Total Spending by Uni	10,596,804	10,561,821	11,605,855	12,605,613	12,796,978	191,365	1,191,123
Spending By Major Object							
SALARIES	4,392,970	4,963,298	5,331,265	5,767,080	5,668,590	−98,490	337,325
SERVICES	1,601,209	1,606,262	2,106,342	2,417,864	2,364,532	−53,332	258,190
MATERIALS AND SUPPLIES	486,994	472,029	356,640	375,845	355,657	−20,188	−983
EMPLOYER FRINGE BENEFITS	1,360,479	1,576,452	1,662,064	1,780,064	1,748,978	−31,086	86,914
MISC TRANSFER CONTINGENCY ETC	2,583,541	1,936,410	1,656,444	2,020,311	2,519,556	499,245	863,112
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	171,613	7,371	493,100	244,449	139,665	−104,784	−353,435
Total Spending by Object	10,596,804	10,561,821	11,605,855	12,605,613	12,796,978	191,365	1,191,123
Percent Change from Previous Year		−0.3%	9.9%	8.6%	1.5%	1.5%	10.3%
Financing By Major Object							
GENERAL FUND	7,158,635	7,811,883	8,634,989	9,052,505	9,052,505		417,516
SPECIAL FUND							
TAXES	1,938,046	2,046,481	2,100,000	2,184,500	2,184,500		84,500
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	254,116	273,621	300,537	465,879	341,744		41,207
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	379,929	269,631	570,329	902,729	937,229		366,900
TRANSFERS							
FUND BALANCES					281,000		281,000
Total Financing by Object	9,730,726	10,401,616	11,605,855	12,605,613	12,796,978	191,365	1,191,123
Percent Change from Previous Year		6.9%	11.6%	8.6%	1.5%	1.5%	10.3%

2009 Budget Plan

2009 Goals

- Begin implementation of an enterprise project to re-engineer common City processes and install an integrated HR/Payroll/Finance system (ERP).
- Implement a more structured Portfolio Management System to align IT investments with City business needs and leverage IT investments to their fullest benefit.
- Continue to develop Business Analyst capacity within OTC.
- Implement LanDesk utility software to better manage desktop service, power consumption, licensing and security.
- Create a strategy for a desktop software replacement solution for 2010 that would reduce the overall cost of City licensing.
- Create a long-term networking strategy to ensure network capacity meets increased demands.
- Redesign SPNet to better service the information needs of City staff and create a City-wide document management strategy.
- Increase the quality and availability of GIS data and ensure that City employees know how to take advantage of GIS data and tools.
- Continue ongoing effort to upgrade and improve basic common technology infrastructure by upgrading back-up systems.
- Increase traffic to www.StPaul.gov and Channel 18 through use of web cams (e.g. City Hall and Como Zoo).
- Continue planning for the upgrade and replacement of the City's I-Net.
- Move video production to all-digital format, eliminating the need for tapes.
- Continue PC replacement program.

2009 Budget Explanation

Base Adjustments

The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated growth in salaries and fringes related to the employee contract bargaining process. It also includes inflation on services and materials.

Mayor's Recommendations

The Office of Technology and Communication's 2009 proposed General Fund budget is $9,052,505, which is a $417,516 (4.8%) increase over the 2008 adopted budget. The budget growth is due to several factors. First, a Geographic Information System (GIS) position was transferred from the Parks and Recreation Department into OTC in order to consolidate the City's GIS services. Second, due to increasing demand for specialized information services, OTC added a Support Specialist III, which will be paid for through specialized service fee revenue. Finally, the Public Works department has reenrolled in OTC's PC replacement program creating additional PC lease costs.

The proposed special fund budget for 2009 is $3,553,108, which is a $417,516 increase over the 2008 adopted budget. The special fund budget includes media services, information services, and city-wide data processing. Changes in OTC's special fund budget include: a $112,398 increase in permanent cable franchise fee revenue transferred to the General Fund; Audio/Visual upgrades to the Council hearing room; a $245,000 contribution of PEG anniversary grant revenue to the St. Paul Neighborhood Network (SPNN); the purchase of LanDesk Suite for $101,949 to better manage the City's PCs; and $517,515 for the creation of a core team to begin work on implementing an Enterprise Resource Planning (ERP) system.

2009 Budget Explanation (continued)

Council Actions

The City Council adopted the Office of Technology and Communications budget and recommendations as proposed by the Mayor and approved the following changes:

- Placed $59,745 in new funding for salaries and fringes in Mayor's contingency in order to further review the impact of future LGA reductions on the budget in relationship to the hiring decision.
- Increased Media Services' transfer to the General Fund by $439,500, through one-time use of fund balance and ongoing revenue shifts within Media Services.
- Eliminated fourth quarter funding for Enterprise Resource Planning (ERP) system personnel, pending further Council review.

The 2009 adopted budget is $9,052,505 in the General Fund and $3,744,473 in special funds. The FTE count is 74.5 in the General Fund and 8.9 in special funds.