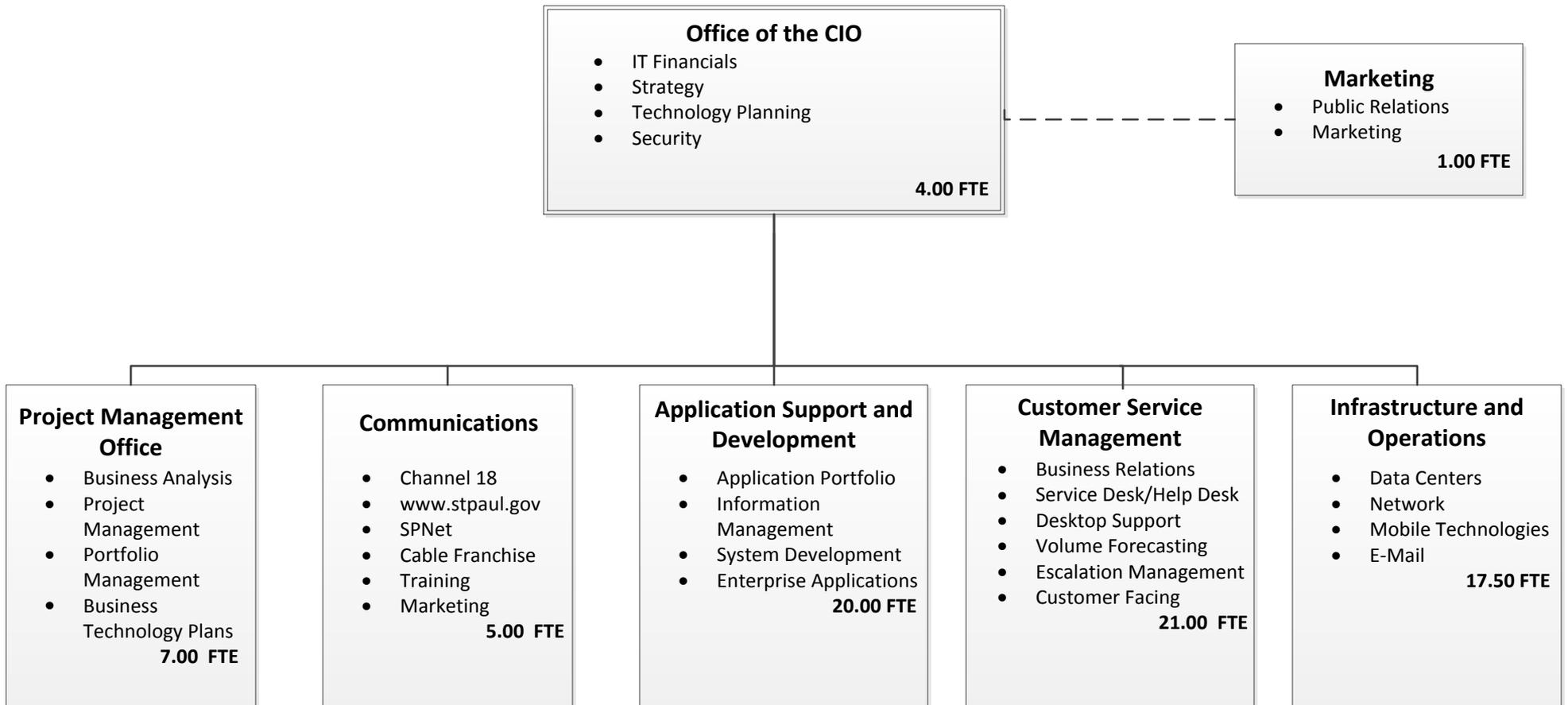


Office of Technology and Communications

***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)

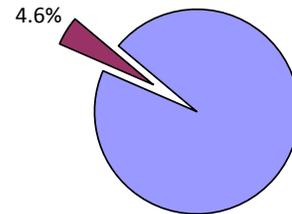
2017 Adopted Budget Office of Technology and Communications

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 support 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: \$11,567,277
- 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 200 software applications.
- www.stpaul.gov logged 4,716,951 page views in 2015. A 23% increase from 2014.
- Received 33,846 service requests, and resolved 97.37% in 2015.
- Produced 215 videos for a variety of agencies in 2015.
- Supported and managed local and wide area network for more than 100 locations.

Recent Accomplishments

- **DSI:** Launched a new online portal for Safety and Inspections.
- **Saint Paul:** Created a new and enhanced award winning Saint Paul Public web site (www.stpaul.gov).
- **Public Works:** Created a mobile application for Winter Parking Emergencies.
- **Security:** Developed an Informaton Security Framework and deployed Information and Event Management capability.
- **Saint Paul:** Deployed over 400 wireless access points in Public Buildings.
- **Libraries:** Improved bandwidth and Internet speeds for every library significantly.
- **SPPD:** Deployed complete electronic citation and ticketing capability.
- **Saint Paul:** Launched Open Information Portal for Saint Paul (information.stpaul.gov).
- **Saint Paul:** Created a Business Intelligence platform and developed the first three data dashboards using data visualization tools.
- **EMS Academy:** Created a Customer Relationship Management Application for the EMS Academy.
- **OTC:** Departmental engagement initiative. Formal organization surrounding workplace environment / fun and team events.

2017 Adopted Budget

Office of Technology and Communications

Fiscal Summary

	2015 Actual	2016 Adopted	2017 Adopted	Change	% Change	2016 Adopted FTE	2017 Adopted FTE
Spending							
100: General Fund	10,584,883	11,327,387	11,567,277	239,890	2.1%	75.50	75.50
211: General Government Special Projects	10,831	449,000	191,000	(258,000)	-57.5%	-	-
Total	10,595,714	11,776,387	11,758,277	(18,110)	-0.2%	75.50	75.50
Financing							
100: General Fund	3,482,895	3,580,332	3,597,125	16,793	0.5%		
211: General Government Special Projects	34,500	449,000	191,000	(258,000)	-57.5%		
Total	3,517,395	4,029,332	3,788,125	(241,207)	-6.0%		

Budget Changes Summary

The Office of Technology and Communications (OTC) will expand its work on business intelligence and open information in 2017. Through this ongoing investment, OTC will provide departments with better access to data generated from the City's disparate computer systems. Better access to interrelated data will allow city leaders to make data-driven policy decisions.

The special fund budget includes adjustments to remove one-time funding from 2016.

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

		Change from 2016 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		264,890	-	-
	Subtotal:	<u>264,890</u>	<u>-</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>				
Franchise Fee Audit				
The 2016 budget included one-time funding for OTC to conduct an audit of cable franchise fee revenue. That budget authority was removed for 2017.				
	Remove franchise fee audit	(25,000)	(25,000)	-
	Subtotal:	<u>(25,000)</u>	<u>(25,000)</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 2017 budget incorporates increases to those revenues to reflect recent trends and department plans for 2017.				
	Internal service revenues	-	41,793	-
	Subtotal:	<u>-</u>	<u>41,793</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>239,890</u></u>	<u><u>16,793</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 2016 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		-	-	-
Subtotal:		-	-	-
<u>Adopted Changes</u>				
Funds Carrying Forward				
<p>The 2016 budget included one-time funding to carry forward unspent PEG grant funds. This spending authority has been removed for the 2017 budget. OTC uses PEG grant funds to purchase cable production equipment and upgrade the Council Chambers studio.</p>				
Remove PEG balances		(258,000)	(258,000)	-
Subtotal:		(258,000)	(258,000)	-
 Fund 211 Budget Changes Total		<u>(258,000)</u>	<u>(258,000)</u>	<u>-</u>

Spending Reports

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

Department: **TECHNOLOGY AND COMMUNICATIONS**

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	11,230,838	10,584,883	11,327,387	11,567,277	239,890
GENERAL GOVT SPECIAL PROJECTS	22,608	10,831	449,000	191,000	(258,000)
TOTAL SPENDING BY FUND	11,253,446	10,595,714	11,776,387	11,758,277	(18,110)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	7,324,198	7,221,479	8,066,365	8,331,255	264,890
SERVICES	3,309,393	3,143,891	2,998,766	2,940,766	(58,000)
MATERIALS AND SUPPLIES	474,859	193,580	630,056	465,056	(165,000)
ADDITIONAL EXPENSES			200	200	
CAPITAL OUTLAY			81,000	21,000	(60,000)
OTHER FINANCING USES	144,997	36,763			
TOTAL SPENDING BY MAJOR ACCOUNT	11,253,446	10,595,714	11,776,387	11,758,277	(18,110)
<u>Financing by Major Account</u>					
TAXES	2,495,891	2,548,060	2,498,572	2,473,572	(25,000)
CHARGES FOR SERVICES	550,063	647,536	731,343	774,026	42,683
MISCELLANEOUS REVENUE	111,354	79,593	115,500	115,500	
OTHER FINANCING SOURCES	260,652	242,206	683,917	425,027	(258,890)
TOTAL FINANCING BY MAJOR ACCOUNT	3,417,960	3,517,395	4,029,332	3,788,125	(241,207)

CITY OF SAINT PAUL
Spending Plan by Department

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Department: TECHNOLOGY AND COMMUNICATIONS
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,324,198	7,221,479	8,066,365	8,331,255	264,890
SERVICES	3,297,168	3,141,881	2,843,766	2,823,766	(20,000)
MATERIALS AND SUPPLIES	464,475	184,760	417,056	412,056	(5,000)
ADDITIONAL EXPENSES			200	200	
OTHER FINANCING USES	144,997	36,763			
Total Spending by Major Account	11,230,838	10,584,883	11,327,387	11,567,277	239,890
Spending by Accounting Unit					
10016100 APPLICATION DEVELOPMENT & SUPPC	374,607	399,267	344,481	344,978	497
10016200 COMMUNICATIONS SECTION	559,271	546,547	146,896	124,273	(22,623)
10016205 INSTITUTIONAL NETWORK	8,245	12,082			
10016300 TECHNOLOGY ADMINISTRATION	6,909,917	6,745,305	8,343,064	8,588,342	245,278
10016305 INFRASTRUCTURE AND OPERATIONS	3,007,895	2,587,174	2,168,201	2,168,201	
10016310 TECHNOLOGY LEASES		(184)			
10016320 TECHNOLOGY SERVICES NON CITY	236,624	213,309	202,029	209,965	7,936
10016400 MARKETING	134,279	81,383	122,716	131,518	8,802
Total Spending by Accounting Unit	11,230,838	10,584,883	11,327,387	11,567,277	239,890

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
SERVICES	12,225	2,011	155,000	117,000	(38,000)
MATERIALS AND SUPPLIES	10,384	8,820	213,000	53,000	(160,000)
CAPITAL OUTLAY			81,000	21,000	(60,000)
Total Spending by Major Account	22,608	10,831	449,000	191,000	(258,000)
Spending by Accounting Unit					
21116210 COUNCIL CHAMBER TECHNOLOGY	1,444	181	218,000	69,000	(149,000)
21116215 PEG GRANTS	8,947	10,650	231,000	122,000	(109,000)
21116220 COMMUNITY FIBER NETWORK	12,218				
Total Spending by Accounting Unit	22,608	10,831	449,000	191,000	(258,000)

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
40870-0	CABLE TV	2,495,891	2,548,060	2,498,572	2,473,572	(25,000)
TOTAL FOR TAXES		2,495,891	2,548,060	2,498,572	2,473,572	(25,000)
44190-0	MISCELLANEOUS FEES		50,985			
44520-0	INSTITUTIONAL NETWORK USER FEE			32,500	32,500	
44525-0	CABLE TV SERVICES	9,941	7,758	12,500	12,500	
44590-0	MISCELLANEOUS SERVICES	119,687	53,175			
51170-0	TECHNOLOGY SERVICES	15,734	17,467	202,263	209,770	7,507
51172-0	PC REPLACEMENT DEPT SHARE	404,701	518,152	484,080	519,256	35,176
TOTAL FOR CHARGES FOR SERVICES		550,063	647,536	731,343	774,026	42,683
55505-0	OUTSIDE CONTRIBUTION DONATIONS		10,000	12,000	12,000	
55515-0	COUNTY SHARE OF COST	3,200	9,600			
55525-0	REIMB FROM OUTSIDE AGENCY		25,000			
55815-0	REFUNDS OVERPAYMENTS		463			
55845-0	JURY DUTY PAY		30			
55915-0	OTHER MISC REVENUE	33				
TOTAL FOR MISCELLANEOUS REVENUE		3,233	45,093	12,000	12,000	
56225-0	TRANSFER FR SPECIAL REVENUE FU	32,508	35,996	147,963	153,492	5,529
56245-0	TRANSFER FR INTERNAL SERVICE F	228,144	206,210	190,454	184,035	(6,419)
TOTAL FOR OTHER FINANCING SOURCES		260,652	242,206	338,417	337,527	(890)
TOTAL FOR CITY GENERAL FUND		3,309,839	3,482,895	3,580,332	3,597,125	16,793

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
55515-0	COUNTY SHARE OF COST	34,500	34,500	34,500	34,500	
55550-0	PRIVATE GRANTS	73,621		69,000	69,000	
TOTAL FOR MISCELLANEOUS REVENUE		108,121	34,500	103,500	103,500	
59910-0	USE OF FUND EQUITY			345,500	87,500	(258,000)
TOTAL FOR OTHER FINANCING SOURCES				345,500	87,500	(258,000)
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		108,121	34,500	449,000	191,000	(258,000)
TOTAL FOR TECHNOLOGY AND COMMUNICATIONS		3,417,960	3,517,395	4,029,332	3,788,125	(241,207)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
TAXES	2,495,891	2,548,060	2,498,572	2,473,572	(25,000)
CHARGES FOR SERVICES	550,063	647,536	731,343	774,026	42,683
MISCELLANEOUS REVENUE	3,233	45,093	12,000	12,000	
OTHER FINANCING SOURCES	260,652	242,206	338,417	337,527	(890)
Total Financing by Major Account	3,309,839	3,482,895	3,580,332	3,597,125	16,793
Financing by Accounting Unit					
10016100 APPLICATION DEVELOPMENT & SUPPC		30			
10016200 COMMUNICATIONS SECTION	2,509,032	2,641,403	2,523,072	2,498,072	(25,000)
10016205 INSTITUTIONAL NETWORK	62,149	24,300	32,500	32,500	
10016300 TECHNOLOGY ADMINISTRATION	262,263	210,753	250,099	234,100	(15,999)
10016305 INFRASTRUCTURE AND OPERATIONS	476,395	596,410	572,398	622,683	50,285
10016320 TECHNOLOGY SERVICES NON CITY			202,263	209,770	7,507
10016400 MARKETING		10,000			
Total Financing by Accounting Unit	3,309,839	3,482,895	3,580,332	3,597,125	16,793

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	108,121	34,500	103,500	103,500	
OTHER FINANCING SOURCES			345,500	87,500	(258,000)
Total Financing by Major Account	108,121	34,500	449,000	191,000	(258,000)
Financing by Accounting Unit					
21116210 COUNCIL CHAMBER TECHNOLOGY	71,311	34,500	218,000	69,000	(149,000)
21116215 PEG GRANTS	36,811		231,000	122,000	(109,000)
Total Financing by Accounting Unit	108,121	34,500	449,000	191,000	(258,000)