

2026 Adopted Budget: Office of Technology and Communications

Department Mission: As technologists and communicators, the people of OTC empower our colleagues across City government to serve the people of Saint Paul. It is our mission to tell our City's stories, to secure our City's data, and to maintain and strengthen the technological infrastructure that all City services depend on. **Learn More:** stpaul.gov/OTC and at [Hey OTC](#)

Department Facts

- **Total General Fund Budget:** \$12,184,096
- **Total Special Fund Budget:** \$4,883,737
- **Total FTEs:** 71.00

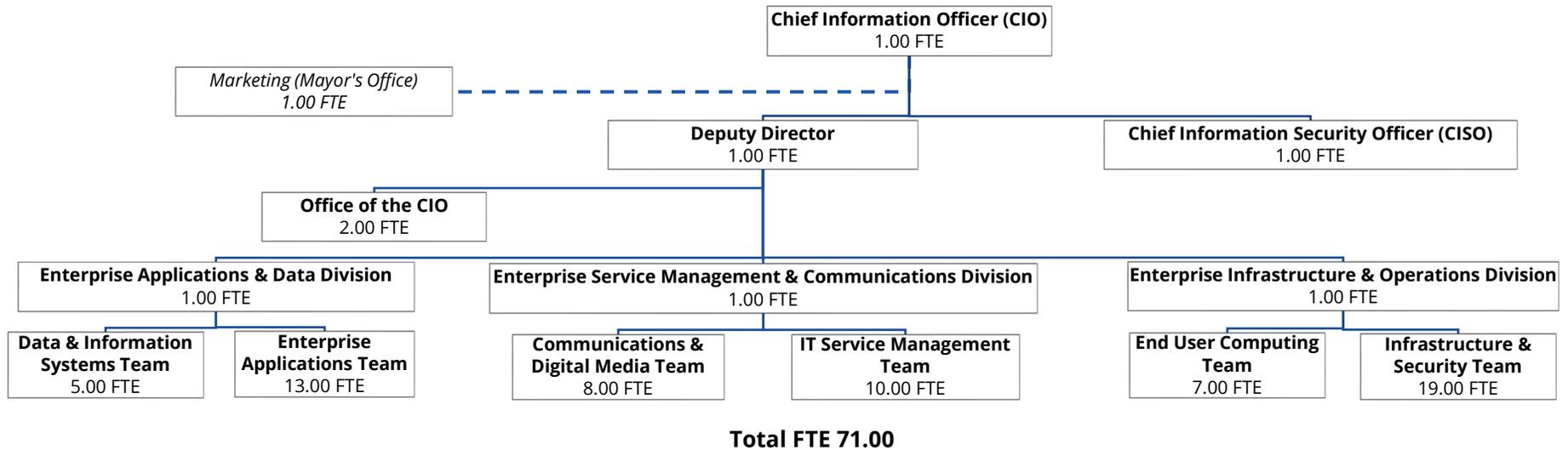
Department Goals

- We envision a future where all Saint Paul data is secure, all Saint Paul stories can be told, and Saint Paul government communicates with one voice, using the power of technology to create a City that works for all.
- 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 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

- Led Citywide cyber incident response and recovery, restoring secure operations, and accelerating long-term security improvements.
- Expanded cybersecurity protections, including MFA, CJIS access upgrades, email security, and phishing awareness campaigns.
- Stabilized post-incident IT operations, completing large-scale credential resets, device rebuilds, and improved identity management.
- Launched Hey OTC, the City's enterprise ServiceNow portal for IT services, communications, and knowledge.
- Launched StPaul.gov 2.0 and increased usability and accessibility in partnership with PED, HREEO, Public Works, and the Mayor's Office.
- Transformed Video Production into Civic Newsroom with 11 million impressions across all social media channels in 2025.
- Implemented modern timekeeping across multiple departments ensuring safety of data and ensuring stable access during the cyber incident.
- Advanced Human Resources ERP modernization, supporting payroll, talent, and workforce systems.
- Renewed the Microsoft Enterprise Agreement, ensuring cost-effective access to core productivity and security tools.
- Finalized contracting for full infrastructure modernization as result of RFI and RFP process
- Launched enterprise permitting and licensing implementation (PAULIE) with the Department of Safety and Inspections.
- Operated and supported networks at 100+ City locations, ensuring reliable connectivity.
- Supported 3,600+ PCs for 3,500+ City staff, enabling secure hybrid and field work.

Office of Technology and Communications Organizational Chart



Department Division Descriptions

The Office of Technology and Communications is managed by the Chief Information Officer who directly oversees the Chief Information Security Officer, and the Deputy Director. The Deputy Director directly oversees the following divisions:

The **Office of the CIO** provides strategic leadership, governance, and enterprise oversight for the City's technology and communications ecosystem. This office sets Department equity standards, Citywide technology direction, advances mission-vision-values based leadership, and ensures alignment between technology investments, City priorities, and public trust.

The **Enterprise Applications & Data Division** supports and advises the City's enterprise business applications and data systems that power core operations and decision-making. Teams oversee ERP, permitting and licensing, asset management, HR and financial systems, along with enterprise data platforms, analytics, reporting, and GIS—ensuring reliable, integrated, and user-centered digital services across departments.

The **Enterprise Service Management & Communications Division** focuses on how City staff and residents experience technology and communications. It operates enterprise IT service management through ServiceNow (Hey OTC), including the Service Desk, service catalog, and knowledge base, while also leading Citywide communications, digital media, StPaul.gov, accessibility, and storytelling to ensure clear, consistent, and people-centered engagement.

The **Enterprise Infrastructure & Operations Division** is responsible for the City's core infrastructure, end-user computing, and cybersecurity operations. Teams manage networks, cloud and on-prem systems, devices, identity and access management, security monitoring, backups, and disaster recovery—ensuring City systems are secure, resilient, and available to support essential services.

Note: OTC also funds a Marketing position in the Mayor's Office responsible for Mayoral public relations.

Fiscal Summary: Technology

2026 Adopted Budget

Spending	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year	2025 Adopted FTE	2026 Adopted FTE
100: CITY GENERAL FUND	10,323,682	11,237,481	11,860,727	12,184,096	323,369	72.00	71.00
200: CITY GRANTS	13,008	-	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	790,092	1,034,500	724,500	719,000	(5,500)	-	-
710: CENTRAL SERVICE FUND	2,075,544	3,408,407	3,575,391	4,164,737	589,346	-	-
Total	13,202,326	15,680,388	16,160,618	17,067,833	907,215	72.00	71.00

Financing	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
100: CITY GENERAL FUND	1,763,501	1,891,500	1,569,400	1,316,900	(252,500)
200: CITY GRANTS	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	906,407	1,034,500	724,500	719,000	(5,500)
710: CENTRAL SERVICE FUND	2,853,894	3,408,407	3,575,391	4,164,737	589,346
Total	5,523,802	6,334,407	5,869,291	6,200,637	331,346

Budget Changes Summary

The Office of Technology and Communications (OTC) 2026 budget features the addition of cybersecurity investments totaling \$1,036,000 to further enhance the City's ability to prevent, detect, and respond to cyber threats. A one-time investment of \$655,000 was added in the General Government Accounts (GGA) Department via a transfer from the Housing and Redevelopment Authority (HRA), and an additional \$381,000 of ongoing investments were added to OTC's Central Service Fund and financed through a General Fund transfer from GGA.

In the General Fund, strategic funding shifts include eliminating a vacant Human Resources Consultant position, a reduction to a support contract, and adding a service automation software platform. Other changes reflect current service level adjustments for salaries and benefits including a paid leave benefit and reduced cable franchise revenue.

In addition to the cybersecurity investments, Central Service Fund changes include increases to spending and revenue budgets for the Workstation Technology and Enterprise Technology funds. These funds finance personal computers, phones, and the associated expenses related to providing technology tools for employees.

100: General Fund

Technology and Communications

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services. There is a decrease in anticipated revenue from technology services provided to Ramsey County. It also shifts the budget for a social media management software from the General Fund to the Enterprise Technology Fund. Starting in 2026, the State of Minnesota will begin offering Paid Leave benefits funded by payroll contributions. The budget reflects this premium.

	Change from 2025 Adopted		
	Spending	Financing	FTE
State of Minnesota Paid Leave	35,735	-	-
Shift software budget to Enterprise Technology Fund	(14,000)	-	-
Other current service level adjustments	339,722	(2,500)	-
Subtotal:	361,457	(2,500)	-

Mayor's Proposed Changes

Strategic Investments

The 2026 budget includes the addition of a software contract to enhance internal service support by improving self-help options and speeding up common requests.

	Change from 2025 Adopted		
	Spending	Financing	FTE
Service automation platform	108,000	-	-
Subtotal:	108,000	-	-

Strategic Reductions

The 2026 budget includes three strategic spending reductions: the removal of a vacant Human Resources Consultant III position, a reduction in a software support contract, and a reduction in the cellular phone budget.

Remove vacant HR Consultant III	(119,088)	-	(1.00)
Reduce software contract support	(25,000)	-	-
Reduce cell phone budget	(2,000)	-	-
Subtotal:	(146,088)	-	(1.00)

Franchise Fee Revenue

Based on updated estimates, the 2026 proposed budget includes a decrease in cable franchise revenue. This is a result of an industry-wide shift in cable TV consumption as many customers switch to streaming services.

Franchise fee revenue	-	(150,000)	-
Subtotal:	-	(150,000)	-

Adopted Changes

	Change from 2025 Adopted		
	Spending	Financing	FTE
Franchise Fee Revenue			
Based on updated estimates, the 2026 adopted budget includes a further decrease in cable franchise revenue. This is a result of an industry-wide shift in cable TV consumption as many customers switch to streaming services.			
Franchise fee revenue	-	(100,000)	-
Subtotal:	-	(100,000)	-

Fund 100 Budget Changes Total	323,369	(252,500)	(1.00)
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211: General Government Special Projects

Technology and Communications

This fund includes OTC's cable equipment replacement and Public, Educational, and Government (PEG) grants.

Adopted Changes

	Change from 2025 Adopted		
	Spending	Financing	FTE
Franchise Fee Revenue			
PEG revenue is 50 percent of cable franchise revenue based on the terms of the agreement. The 2026 budget includes a decrease in PEG revenue based on declining cable franchise revenues.			
Reduce PEG revenue in conjunction with decrease in cable franchise fee revenue	-	(125,000)	-
Reduce contribution to fund balance	-	119,500	-
Reduce professional services budget	(5,500)	-	-
Subtotal:	(5,500)	(5,500)	-

Fund 211 Budget Changes Total	(5,500)	(5,500)	-
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710: Central Service Fund

Technology and Communications

This fund includes all personal computers and phones, as well as enterprise software programs and the maintenance of citywide physical technology infrastructure.

Current Service Level Adjustments

Current service level adjustments include increases to account for the inflationary costs of technology hardware and software utilized by City employees. It also shifts the budget for social media management software from the General Fund to the Enterprise Technology Fund.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Workstation technology expenses	134,346	134,346	-
Enterprise technology expenses	60,000	60,000	-
Shift software budget from General Fund	14,000	14,000	-
Subtotal:	208,346	208,346	-

Mayor's Proposed Changes

Cybersecurity Investments

The 2026 budget includes the addition of three software products to further enhance the City's ability to prevent, detect, and respond to cyber threats. This is an ongoing investment. There is an additional one-time \$655,000 cybersecurity investment in the General Government Accounts budget.

	Change from 2025 Adopted		FTE
	Spending	Financing	
CrowdStrike	130,000	130,000	-
Windows Defender for Servers	81,000	81,000	-
Microsoft Security for Field Workers	170,000	170,000	-
Subtotal:	381,000	381,000	-

Fund 710 Budget Changes Total

589,346	589,346	-
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Office of Technology and Communication Spending Reports

Spending Plan by Department: Technology

Fund: 100 - CITY GENERAL FUND

Budget Year: 2026

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Employee Expense	8,654,237	9,578,727	10,239,126	10,497,836	258,710
Services	1,022,312	1,247,430	1,239,411	1,039,070	(200,341)
Materials And Supplies	647,133	403,234	381,990	646,990	265,000
Additional Expenses	-	200	200	200	-
Other Financing Uses	-	7,890	-	-	-
Total Spending by Major Account	10,323,682	11,237,481	11,860,727	12,184,096	323,369

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
10016100 - APPLICATION DEVELMT & SUPPORT	261,110	-	-	-	-
10016200 - COMMUNICATIONS SECTION	29,780	-	-	-	-
10016300 - TECHNOLOGY ADMINISTRATION	9,355,453	11,095,474	11,714,331	12,031,398	317,067
10016305 - INFRASTRUCTURE & OPERATIONS	160,127	-	-	-	-
10016325 - IT SECURITY	379,744	-	-	-	-
10016400 - MARKETING	137,468	142,008	146,397	152,698	6,301
Total Spending by Accounting Unit	10,323,682	11,237,481	11,860,727	12,184,096	323,369

Spending Plan by Department: Technology

Fund: 200 - CITY GRANTS

Budget Year: 2026

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	3,715	-	-	-	-
Materials And Supplies	9,293	-	-	-	-
Total Spending by Major Account	13,008	-	-	-	-

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
20016315 - TECHNOLOGY INITIATIVES GRANTS	13,008	-	-	-	-
Total Spending by Accounting Unit	13,008	-	-	-	-

Spending Plan by Department: Technology

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2026

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	767,920	965,750	655,750	650,250	(5,500)
Materials And Supplies	22,172	68,750	68,750	68,750	-
Total Spending by Major Account	790,092	1,034,500	724,500	719,000	(5,500)

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
21116210 - COUNCIL CHAMBER TECHNOLOGY	11,722	69,000	69,000	69,000	-
21116215 - PEG GRANTS	778,369	965,500	655,500	650,000	(5,500)
Total Spending by Accounting Unit	790,092	1,034,500	724,500	719,000	(5,500)

Spending Plan by Department: Technology

Fund: 710 - CENTRAL SERVICE FUND

Budget Year: 2026

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	1,273,309	2,417,563	2,584,547	2,718,893	134,346
Materials And Supplies	802,235	990,844	990,844	1,445,844	455,000
Total Spending by Major Account	2,075,544	3,408,407	3,575,391	4,164,737	589,346

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
71016100 - WORKSTATION TECHNOLOGY	1,301,137	2,696,951	2,863,935	3,379,281	515,346
71016200 - ENTERPRISE TECHNOLOGY	774,406	711,456	711,456	785,456	74,000
Total Spending by Accounting Unit	2,075,544	3,408,407	3,575,391	4,164,737	589,346

Office of Technology and Communication Financing Reports

Financing Plan by Department: Technology

Fund: 100 - CITY GENERAL FUND

Budget Year: 2026

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Taxes	1,743,814	1,870,000	1,550,000	1,300,000	(250,000)
Charges For Services	16,087	9,500	19,400	16,900	(2,500)
Miscellaneous Revenue	3,600	12,000	-	-	-
Total Financing by Major Account	1,763,501	1,891,500	1,569,400	1,316,900	(252,500)

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
10016200 - COMMUNICATIONS SECTION	1,763,501	-	-	1,316,900	1,316,900
10016300 - TECHNOLOGY ADMINISTRATION	-	1,891,500	1,569,400	-	(1,569,400)
Total Financing by Accounting Unit	1,763,501	1,891,500	1,569,400	1,316,900	(252,500)

Financing Plan by Department: Technology

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2026

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Miscellaneous Revenue	906,407	1,034,500	844,000	719,000	(125,000)
Other Financing Sources	-	-	(119,500)	-	119,500
Total Financing by Major Account	906,407	1,034,500	724,500	719,000	(5,500)

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
21116210 - COUNCIL CHAMBER TECHNOLOGY	34,500	69,000	69,000	69,000	-
21116215 - PEG GRANTS	871,907	965,500	655,500	650,000	(5,500)
Total Financing by Accounting Unit	906,407	1,034,500	724,500	719,000	(5,500)

Financing Plan by Department: Technology

Fund: 710 - CENTRAL SERVICE FUND

Budget Year: 2026

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Charges For Services	135,276	293,496	293,496	293,496	-
Other Financing Sources	2,718,618	3,114,911	3,281,895	3,871,241	589,346
Total Financing by Major Account	2,853,894	3,408,407	3,575,391	4,164,737	589,346

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
71016100 - WORKSTATION TECHNOLOGY	2,225,237	2,696,951	2,863,935	3,379,281	515,346
71016200 - ENTERPRISE TECHNOLOGY	628,657	711,456	711,456	785,456	74,000
Total Financing by Accounting Unit	2,853,894	3,408,407	3,575,391	4,164,737	589,346