

2027 Proposed 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:** \$13,221,435
- **Total Special Fund Budget:** \$8,023,472
- **Total FTEs:** 75.00

Department Goals

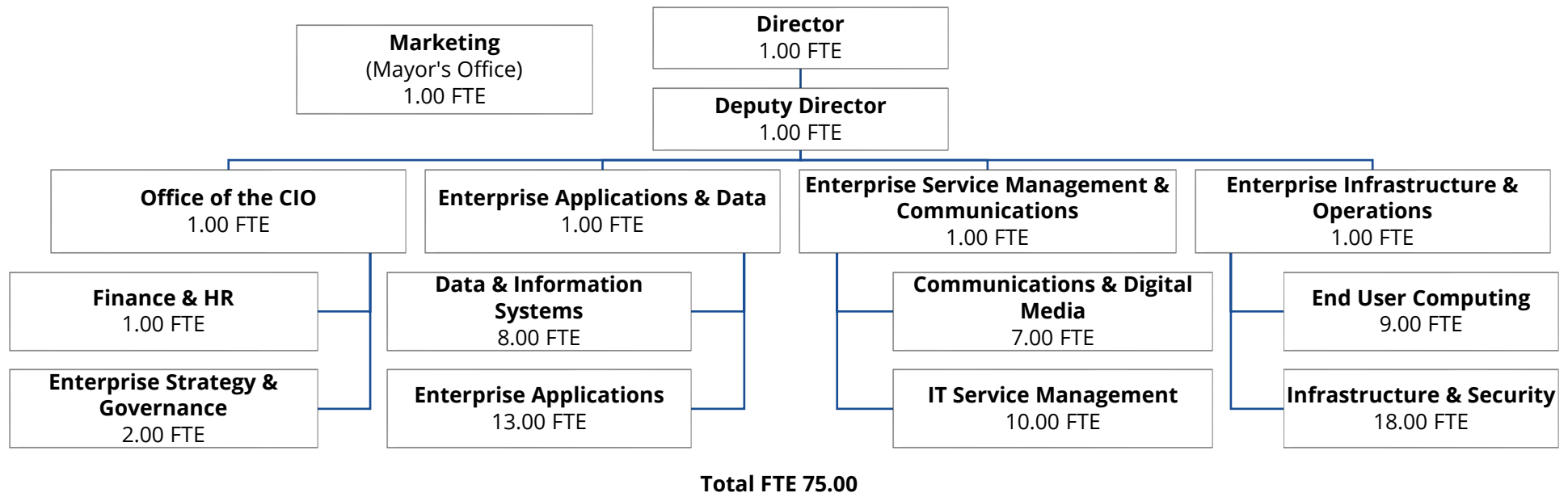
We protect the City's data and systems, keep Saint Paul's services running, and use technology to tell Saint Paul's stories and speak with one voice — building a secure, resilient City that works for all.

- **Mature the City's information security program** by advancing a multi-pronged After-Action Review (AAR) plan that turns learnings from the 2025 cyber incident into lasting improvements in how we protect data, detect and contain threats, and recover in an elevated threat environment.
- **Modernize the City's core technology infrastructure through Project Bedrock**, building a secure, resilient network, compute, and storage foundation for every City facility.
- **Advance the City's IT service management practices** by adopting industry best practices and, through strategic portfolio management, strengthen governance of technology investments and projects citywide to improve service outcomes and ensure the City invests in the right work.
- **Adopt AI responsibly** by advancing the City's AI use policy so emerging tools are deployed securely, ethically, and with sound governance, while piloting practical applications that improve how the City works.
- **Enable digital transformation citywide**, using data and technology to increase operational efficiency, share information with the public, and improve the quality of government services and community welfare.
- **Create an inclusive culture** where all perspectives are valued and collaboration and creativity are fostered.

Recent Accomplishments

- Launched an After-Action Review plan to move 2025 cyber incident learnings into durable security, operational, and governance improvements.
- Kicked off Project Bedrock, the department's major infrastructure and network modernization effort, with scoping and planning nearing completion in 2026 — building a more secure, isolatable network and hardened compute, storage, and access controls.
- Strengthened continuous monitoring of the City's IT and operational technology environments and deepened partnerships with MNIT, the National Guard Cyber Protection Team, and regional peers for early threat visibility.
- Launched StPaul.gov 2.0 in early 2026, improving usability and accessibility in partnership with PED, HREEO, Public Works, and the Mayor's Office.
- Advanced the City's AI use policy, establishing a framework for adopting AI responsibly, securely, and ethically across City operations.
- Completed early pilots of Microsoft Copilot Chat and OTC Chatbot, laying the groundwork for broader, responsible AI adoption in the City.
- 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 and 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 and 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 and 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 communications position in the Mayor's Office.

Fiscal Summary: Technology

2027 Proposed Budget

Spending	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year	2026 Adopted FTE	2027 Proposed FTE
100: CITY GENERAL FUND	11,375,501	11,860,727	12,184,096	13,221,435	1,037,339	71.00	75.00
200: CITY GRANTS	580	-	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	936,426	724,500	719,000	669,000	(50,000)	-	-
710: CENTRAL SERVICE FUND	3,754,125	3,575,391	4,164,737	7,354,472	3,189,735	-	-
Total	16,066,632	16,160,618	17,067,833	21,244,907	4,177,074	71.00	75.00

Financing	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
100: CITY GENERAL FUND	1,558,703	1,569,400	1,316,900	1,666,081	349,181
200: CITY GRANTS	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	998,974	724,500	719,000	669,000	(50,000)
710: CENTRAL SERVICE FUND	3,222,484	3,575,391	4,164,737	7,354,472	3,189,735
Total	5,780,160	5,869,291	6,200,637	9,689,553	3,488,916

Budget Changes Summary

The Office of Technology and Communications (OTC) 2027 budget features the addition of an Enterprise Portfolio Governance team and additional cybersecurity funding, as well as strategic reductions in personnel, software, and professional service budgets.

In the General Fund, three positions are added to form the City's Enterprise Portfolio Governance team, which will lead the City's data-driven governance efforts. Additionally, three Geographic Information System (GIS) Analyst positions were shifted from Public Works to OTC to streamline enterprise GIS projects. Personnel reductions include eliminating a vacant Deputy Director position and vacant Management Assistant I position. Other reductions impact software and professional service budgets. There is an additional \$100,000 of one-time funding to implement recommendations from the after-action review of the 2025 cyber incident. Other changes reflect current service level adjustments for salaries and benefits and reduced cable franchise revenue.

Central Service Fund changes include increases to spending and revenue budgets for the Workstation Technology and Enterprise Technology funds. These funds finance computers, phones, and the associated expenses related to providing technology tools for employees. Funding for the PAULIE permitting and licensing system was also shifted from the Innovation Technology Fund to the Enterprise Technology Fund.

100: General Fund

Technology and Communications

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs and adjustments to department contributions to citywide services. It also shifts the budget for social media management software and productivity software from the General Fund to the Enterprise Technology Fund. Based on updated estimates, the 2027 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.

	Change from 2026 Adopted		
	Spending	Financing	FTE
Shift software budget to Enterprise Technology Fund	(195,000)	-	-
Reduce cable franchise fee revenue	-	(100,000)	-
Other current service level adjustments	689,051	-	-
Subtotal:	494,051	(100,000)	-

Mayor's Proposed Changes

	Change from 2026 Adopted		
	Spending	Financing	FTE
Department Budget Reductions			
The 2027 budget includes several spending reductions: the removal of a vacant Deputy Director position, the removal of a vacant Management Assistant I position, the removal of software support contracts, and the reduction in the professional services budget.			
Eliminate vacant Deputy Director	(186,901)	-	(1.00)
Eliminate vacant Management Assistant I	(97,533)	-	(1.00)
Remove website support and scheduling software	(105,000)	-	-
Reduce professional services budget	(67,566)	-	-
Subtotal:	(457,000)	-	(2.00)
Enterprise Portfolio Governance			
The 2027 budget adds three positions to lead the City's data-driven governance efforts. This governance model will guide the sequencing, funding and maintenance of enterprise IT projects and systems and enable the City to identify opportunities for fiscal savings, risk mitigation, and improving and sustaining City services.			
Strategy and Governance Lead	157,813	-	1.00
Product Council Lead	146,647	-	1.00
Portfolio Analyst	146,647	-	1.00
Subtotal:	451,107	-	3.00
Geographic Information System (GIS) Reorganization			
The 2027 budget shifts three GIS Analysts from Public Works to OTC to streamline enterprise GIS projects. This is funded by a transfer from the Public Works budget.			
Shift 3 GIS Analyst positions from Public Works to OTC	449,181	449,181	3.00
Subtotal:	449,181	449,181	3.00
Cyber Incident After-Action Review			
The 2027 budget includes one-time funding to implement recommendations from the after-action review of the 2025 cyber incident.			
One-time cyber incident funding	100,000	-	-
Subtotal:	100,000	-	-
Fund 100 Budget Changes Total	1,037,339	349,181	4.00

211: General Government Special Projects

Technology and Communications

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

Current Service Level Adjustments

	Change from 2026 Adopted		
	Spending	Financing	FTE
Current service level adjustments include an adjustment to PEG revenues. PEG revenue is 50 percent of cable franchise revenue based on the terms of the agreement. The 2027 budget includes a decrease in PEG revenue based on declining cable franchise			
Reduce PEG revenue in conjunction with decrease in cable franchise fee revenue	(50,000)	(50,000)	-
Subtotal:	(50,000)	(50,000)	-

Fund 211 Budget Changes Total

(50,000) (50,000) -

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

	Change from 2026 Adopted		
	Spending	Financing	FTE
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 and productivity software from the General Fund to the Enterprise Technology Fund.			
Workstation technology expenses	1,776,291	1,776,291	-
Enterprise technology expenses	418,444	418,444	-
Shift software budget from General Fund	195,000	195,000	-
Subtotal:	2,389,735	2,389,735	-

Mayor's Proposed Changes

PAULIE Permitting and Licensing System

The 2027 budget shifts the costs of the PAULIE permitting and licensing system from the Innovation Technology Fund to the Enterprise Technology Fund.

	Change from 2026 Adopted		
	Spending	Financing	FTE
PAULIE permitting and licensing system	800,000	800,000	-
Subtotal:	800,000	800,000	-

Fund 710 Budget Changes Total

3,189,735 3,189,735 -

Office of Technology and Communication Spending Reports

Spending Plan by Department: Technology

Budget Year: 2027

Fund: 100 - CITY GENERAL FUND

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Employee Expense	9,660,077	10,239,126	10,497,836	11,802,533	1,304,697
Services	1,256,955	1,239,411	1,039,070	971,712	(67,358)
Materials And Supplies	458,468	381,990	646,990	446,990	(200,000)
Additional Expenses	-	200	200	200	-
Total Spending by Major Account	11,375,501	11,860,727	12,184,096	13,221,435	1,037,339

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
10016100 - APPLICATION DEVELMT & SUPPORT	(4,685)	-	-	-	-
10016300 - TECHNOLOGY ADMINISTRATION	11,122,947	11,714,331	12,031,398	13,015,297	983,899
10016305 - INFRASTRUCTURE & OPERATIONS	90,735	-	-	-	-
10016325 - IT SECURITY	25,020	-	-	-	-
10016400 - MARKETING	141,483	146,397	152,698	206,138	53,440
Total Spending by Accounting Unit	11,375,501	11,860,727	12,184,096	13,221,435	1,037,339

Fund: 200 - CITY GRANTS

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	580	-	-	-	-
Total Spending by Major Account	580	-	-	-	-

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
20016315 - TECHNOLOGY INITIATIVES GRANTS	580	-	-	-	-
Total Spending by Accounting Unit	580	-	-	-	-

Spending Plan by Department: Technology

Budget Year: 2027

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	668,903	655,750	650,250	540,500	(109,750)
Materials And Supplies	26,023	68,750	68,750	128,500	59,750
Other Financing Uses	241,500	-	-	-	-
Total Spending by Major Account	936,426	724,500	719,000	669,000	(50,000)

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
21116210 - COUNCIL CHAMBER TECHNOLOGY	5,835	69,000	69,000	69,000	-
21116215 - PEG GRANTS	930,592	655,500	650,000	600,000	(50,000)
Total Spending by Accounting Unit	936,426	724,500	719,000	669,000	(50,000)

Fund: 710 - CENTRAL SERVICE FUND

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	1,243,159	2,584,547	2,718,893	2,176,272	(542,621)
Materials And Supplies	2,510,966	990,844	1,445,844	5,178,200	3,732,356
Total Spending by Major Account	3,754,125	3,575,391	4,164,737	7,354,472	3,189,735

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
71016100 - WORKSTATION TECHNOLOGY	2,811,189	2,863,935	3,379,281	5,155,572	1,776,291
71016200 - ENTERPRISE TECHNOLOGY	942,936	711,456	785,456	2,198,900	1,413,444
Total Spending by Accounting Unit	3,754,125	3,575,391	4,164,737	7,354,472	3,189,735

Office of Technology and Communication Financing Reports

Financing Plan by Department: Technology

Fund: 100 – CITY GENERAL FUND

Budget Year: 2027

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Taxes	1,514,947	1,550,000	1,300,000	1,200,000	(100,000)
Charges For Services	9,256	19,400	16,900	16,900	-
Miscellaneous Revenue	34,500	-	-	-	-
Other Financing Sources	-	-	-	449,181	449,181
Total Financing by Major Account	1,558,703	1,569,400	1,316,900	1,666,081	349,181

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
10016200 - COMMUNICATIONS SECTION	1,558,703	-	1,316,900	1,216,900	(100,000)
10016300 - TECHNOLOGY ADMINISTRATION	-	1,569,400	-	449,181	449,181
Total Financing by Accounting Unit	1,558,703	1,569,400	1,316,900	1,666,081	349,181

Fund: 211 – GENERAL GOVT SPECIAL PROJECTS

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Miscellaneous Revenue	757,474	844,000	719,000	669,000	(50,000)
Other Financing Sources	241,500	(119,500)	-	-	-
Total Financing by Major Account	998,974	724,500	719,000	669,000	(50,000)

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
21116210 - COUNCIL CHAMBER TECHNOLOGY	241,500	69,000	69,000	69,000	-
21116215 - PEG GRANTS	757,474	655,500	650,000	600,000	(50,000)
Total Financing by Accounting Unit	998,974	724,500	719,000	669,000	(50,000)

Financing Plan by Department: Technology

Budget Year: 2027

Fund: 710 - CENTRAL SERVICE FUND

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Charges For Services	97,572	293,496	293,496	642,496	349,000
Other Financing Sources	3,124,912	3,281,895	3,871,241	6,711,976	2,840,735
Total Financing by Major Account	3,222,484	3,575,391	4,164,737	7,354,472	3,189,735

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
71016100 - WORKSTATION TECHNOLOGY	2,501,028	2,863,935	3,379,281	5,155,572	1,776,291
71016200 - ENTERPRISE TECHNOLOGY	721,456	711,456	785,456	2,198,900	1,413,444
Total Financing by Accounting Unit	3,222,484	3,575,391	4,164,737	7,354,472	3,189,735