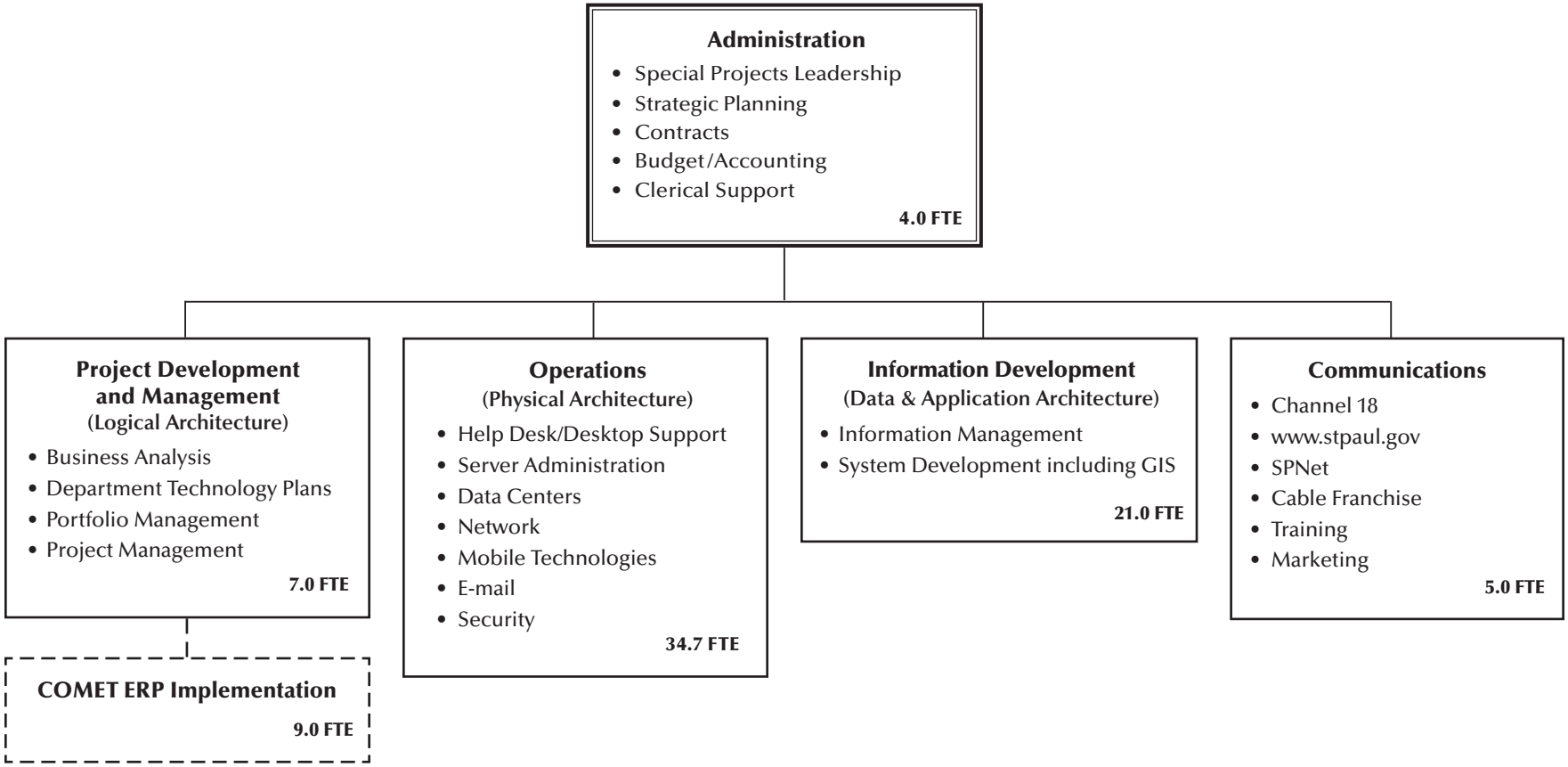
Office of Technology and Communications

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 80.7 FTE)

1/08/10

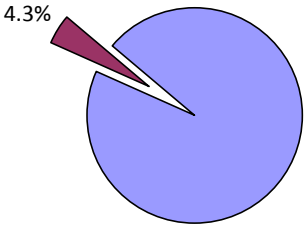
2010 Adopted Budget

Office of Technology and Communications (OTC)

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 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's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: $8,494,037
- Total Special Fund Budget: $4,379,199
- Total FTEs: 80.7
- Support a high-speed backbone and Metropolitan Area Network with 130 subnets
- Support over 2100 PCs at 120 locations
- Support nearly 200 software applications
- WWW. STPAUL.GOV logged 1,660,696 visitors in 2008
- Televised/webstreamed more than 192 hours of public meetings in 2008
- Manage 270 miles of Institutional Network (I-Net)

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

- With the Office of Financial Services and Human Resources completed the planning phase of the COMET ERP project which included product and implementer selection.
- Upgraded and consolidated City data centers from five down to three to provide a robust and secure environment that meets industry best practices and reduces costs.
- Provided the City, and particularly Public Safety personnel, with the technology and technical support required to deliver City services associated with the Republican National Convention.
- Returned 399 leased PCs and installed 388 leased PCs.
- Received 8 national and state awards for video and web site excellence
- Reorganized OTC to promote standardization, depth of support and staff efficiencies. Also created formal Business Analyst and Project Management roles.
- Upgraded network infrastructure in City Hall and City Hall Annex to gigabit capability.

Technology And Communications

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

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	2010 Council Adopted	Change from Mayor's Proposed	Change from 2009 Adopted
Spending By Unit							
001 GENERAL FUND	7,933,557	8,404,460	9,052,505	8,374,037	8,494,037	120,000	-558,468
164 INFO SERVICES INTERNAL SERVICES FND		440,326	495,329	1,544,113	1,568,742	24,629	1,073,413
166 MEDIA SERVICES SPEC REV FUND	2,598,024	2,246,421	3,069,220	2,619,196	2,609,689	-9,507	-459,531
626 CITY-WIDE DATA PROCESSING	151,913	168,036	179,924	200,768	200,768		20,844
Total Spending by Uni	**10,683,494**	**11,259,243**	**12,796,978**	**12,738,114**	**12,873,236**	**135,122**	**76,258**
Spending By Major Object							
SALARIES	4,963,298	5,209,946	5,668,590	5,778,613	5,789,955	11,342	121,365
SERVICES	1,701,905	2,063,373	2,364,532	2,518,158	2,518,158		153,626
MATERIALS AND SUPPLIES	504,986	449,784	355,657	447,381	447,381		91,724
EMPLOYER FRINGE BENEFITS	1,576,452	1,781,057	1,748,978	1,902,522	1,906,302	3,780	157,324
MISC TRANSFER CONTINGENCY ETC	1,914,121	1,633,596	2,519,556	2,005,440	2,125,440	120,000	-394,116
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	22,732	121,487	139,665	86,000	86,000		-53,665
Total Spending by Object	**10,683,494**	**11,259,243**	**12,796,978**	**12,738,114**	**12,873,236**	**135,122**	**76,258**
Percent Change from Previous Year		**5.4%**	**13.7%**	**-0.5%**	**1.1%**	**1.1%**	**0.6%**
Financing By Major Object							
GENERAL FUND	7,933,557	8,404,460	9,052,505	8,374,037	8,494,037	120,000	-558,468
SPECIAL FUND							
TAXES	2,046,481	2,168,213	2,184,500	2,175,000	2,165,493	-9,507	-19,007
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	273,621	309,268	341,744	1,417,348	1,441,977	24,629	1,100,233
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	269,631	633,245	937,229	610,529	610,529		-326,700
TRANSFERS							
FUND BALANCES			281,000	161,200	161,200		-119,800
Total Financing by Object	**10,523,290**	**11,515,186**	**12,796,978**	**12,738,114**	**12,873,236**	**135,122**	**76,258**
Percent Change from Previous Year		**9.4%**	**11.1%**	**-0.5%**	**1.1%**	**1.1%**	**0.6%**

SAINT
PAUL