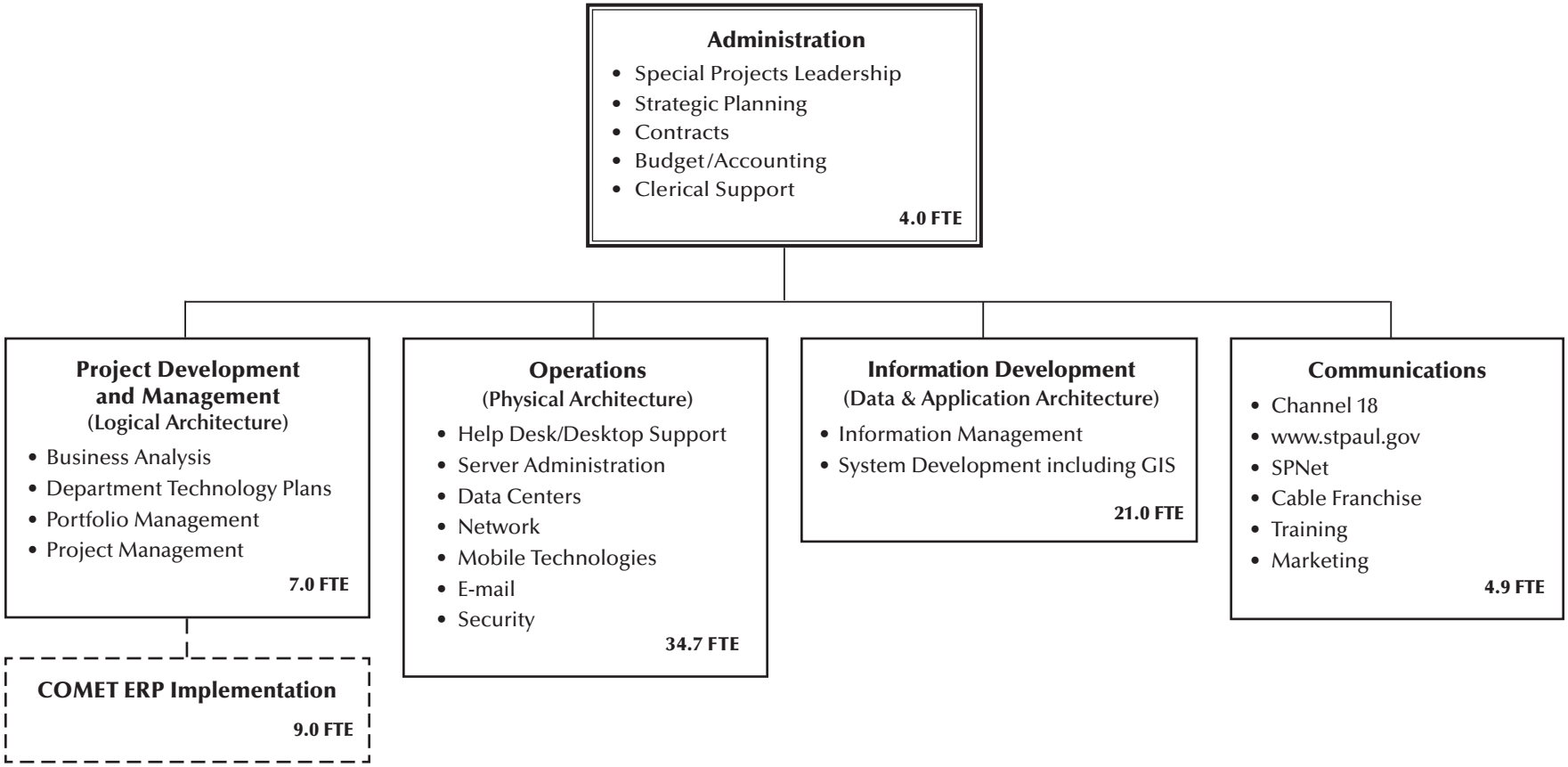
# Office of Technology and Communications

*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 80.6 FTE)**

8/05/09

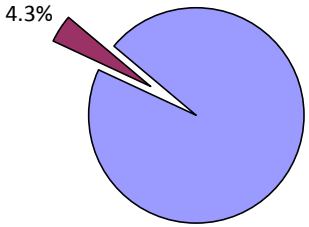
## Mayor's 2010 Proposed Budget

## 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: $8,374,037
- Total Special Fund Budget: $4,364,077
- Total FTEs: 80.6
- 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.

# Mayor's 2010 Proposed Budget

## Office of Technology and Communications

### Fiscal Summary

| | 2008 Actual | 2009 Adopted | 2010 Proposed | Change | % Change | 2009 Adopted FTEs | 2010 Proposed FTEs |
|---|---|---|---|---|---|---|---|
| **Spending** | | | | | | | |
| General Fund | 8,404,460 | 9,052,505 | 8,374,037 | (678,468) | -7.5% | 74.5 | 63.5 |
| Fund 164: Information Services | 440,326 | 495,329 | 1,544,113 | 1,048,784 | 211.7% | 0.8 | 9.0 |
| Fund 166: Media Services | 2,246,421 | 3,069,220 | 2,619,196 | (450,024) | -14.7% | 6.1 | 6.1 |
| Fund 626: City-Wide Data Processing* | 168,036 | 179,924 | 200,768 | 20,844 | 11.6% | 2.0 | 2.0 |
| **Financing** | | | | | | | |
| General Fund | 4,021,495 | 4,799,463 | 4,340,895 | (458,568) | -9.6% | | |
| Fund 164: Information Services | 522,979 | 495,329 | 1,544,113 | 1,048,784 | 211.7% | | |
| Fund 166: Media Services | 2,419,711 | 3,069,220 | 2,619,196 | (450,024) | -14.7% | | |
| Fund 626: City-Wide Data Processing* | 168,036 | 179,924 | 200,768 | 20,844 | 11.6% | | |

* The spending and financing changes in this fund are the result of inflationary adjustments to current service levels only. For this reason, additional detail is not provided on the following pages.

### Budget Changes Summary

Budget reduction strategies for OTC focused on reworking the PC Lease program, reducing operating costs (training, overtime, etc) and position elimination. The loss of 14% of OTC general fund staff has forced OTC to fast-track its reorganization from a department centric model to a functional area model. The four new areas focus on: daily operations of existing infrastructure, application development and maintenance, project management of new projects and administration of OTC. The new organization allows staff to be reassigned to the areas of greatest need, ensures more standardization and attempts to preserve current levels of system support. This change resulted in the consolidation of General Fund activities for easier tracking and management. General fund activities that are eliminated are Web (01002) and GIS (01005). The significant loss of staff and the implementation of the COMET project will negatively impact the level of service OTC can provide. Emphasis will be on maintaining critical services, servicing existing systems and enabling more departmental self-service tools.

| | 2010 Spending Change | 2010 Financing Change | 2010 FTE Change | Layoffs |
|---|---|---|---|---|
| **Current Service Level Adjustments** | 563,551 | 51,423 | - | - |
| Subtotal | 563,551 | 51,423 | - | - |

**One Time Adjustments**

The 2009 budget included a one-time transfer of fund balance from the Media Services special fund into the General Fund. This transfer was removed during development of the 2010 base budget.

| | | | | |
|---|---|---|---|---|
| Remove one-time fund balance transfer added in 2009 Council phase | - | (439,500) | - | - |
| Subtotal | - | (439,500) | - | - |

**Reorganize Department Around Service Functions**

As part of the plan to reorganize OTC's functions while holding down costs, the department will manage vacancies, reassign existing staff and eliminate positions. These changes result in a net loss of 11 FTEs in the General Fund: one FTE will be shifted to the Media Services special fund to support that fund's new focus on communications services; 6 vacant positions will be eliminated; and 4 staff will be laid off. A one-time transfer of fund balance from the Media Services special fund will help cover unemployment costs associated with these position reductions. The reorganization will allow more flexibility in staffing to ensure critical systems are covered, however less staff will mean fewer projects are done. Ensuring current systems are supported, especially those used for public safety will take precedence over new work. OTC is also revaluating what services it offers and is working to provide more self-service tools to departments around reporting, data management, etc to ensure that OTC staff is focused on technical projects and support.

| | | | | |
|---|---|---|---|---|
| Shift staff to Media Services special fund: communications and clerical | (67,349) | - | (1.0) | - |
| Eliminate six vacant technical positions | (538,462) | - | (6.0) | - |
| Lay-off four technical positions | (353,134) | - | (4.0) | - |
| Salary savings due to attrition and retirements | (30,331) | - | - | - |
| Remove contingency for salary study | (75,000) | - | - | - |
| Net change in Media Services transfer due to staff shifts, decreased revenue estimate | - | (27,843) | - | - |
| One-time Media Services fund balance transfer | - | 100,000 | - | - |
| Subtotal | (1,064,276) | 72,157 | (11.0) | - |

**Revise PC Lease Program**

The increased reliability of PCs has made it possible for the City to transition to a four-year PC replacement cycle, from the current 3-year replacement cycle. With a four year lease approach, fewer machines are returned annually and OTC is able to internally handle the preparation process for returning leased PCs.

| | | | | |
|---|---|---|---|---|
| Savings from lower lease payments, and internal PC return preparation | (105,207) | - | - | - |
| Decrease in revenue for PC replacement due to extended lease cycle | - | (203,848) | - | - |
| Subtotal | (105,207) | (203,848) | - | - |

| | 2010 Spending Change | 2010 Financing Change | 2010 FTE Change | Layoffs |
|---|---|---|---|---|
| **Operations Changes** | | | | |
| To further hold down operating costs, OTC will make several miscellaneous reductions, including reducing paid overtime, continuing to reap savings from server virtualization, eliminating the reserve fund for software license compliance fees, reducing staff training, and eliminating the subsidy for banner hanging for outside organizations. 2010's proposed budget also includes funding for centralized control of the City's data centers and new network security maintenance costs. These new costs will be partially offset through one-time revenue while OTC develops cost sharing plans for these services. | | | | |
| Data center and network security maintenance, partially offset with revenue | 96,200 | 61,200 | - | - |
| Miscellaneous operations savings | (168,736) | - | - | - |
| Subtotal | (72,536) | 61,200 | - | - |
| **General Fund Budget Changes Total** | **(678,468)** | **(458,568)** | **(11.0)** | **-** |

| | 2010 Spending Change | 2010 Financing Change | 2010 FTE Change | Layoffs |
|---|---|---|---|---|
| **One Time Adjustments** | | | | |
| In 2009, the Information Services special fund included one-time spending authority for purchasing the LANDesk Suite, a centralized PC management system. The 2009 budget also included one-time funding for staff and consultants to begin research and planning for the City's purchase of an Enterprise Resource Planning ("ERP") system. Budget authority for both of those one-time expenses was eliminated in the 2010 budget. | | | | |
| Remove purchase of LANDesk | (101,949) | - | - | - |
| Remove ERP research and planning costs | (393,380) | - | - | - |
| Subtotal | (495,329) | - | - | - |
| **COMET Implementation** | | | | |
| The Information Services Internal Services Fund is comprised of the Enterprise Technology Initiative activity and the Enterprise Resource Planning activity. For the 2010 budget year all spending in this fund will be dedicated to implementing the City Operations Modernization and Enterprise Transformation ("COMET") project. The budget includes funding for an internal implementation team and associated overhead. These costs will be covered with project management revenue from the COMET capital project. The Information Services fund also includes the hardware and software maintenance costs for COMET, and a transfer to the general debt fund for the first year's payments on the project's debt service. Those expenses will be paid for with revenue from the City's Enterprise Technology Initiative (ETI). | | | | |
| Core team salary, fringe and overtime | 904,550 | - | 8.2 | - |
| Core team overhead | 144,234 | - | - | - |
| Hardware and software maintenance | 382,329 | - | - | - |
| Transfer to general debt fund | 113,000 | - | - | - |
| Project management revenue from COMET capital project | - | 1,048,784 | - | - |
| Subtotal | 1,544,113 | 1,048,784 | 8.2 | - |
| **Fund 164 Budget Changes Total** | **1,048,784** | **1,048,784** | **8.2** | **-** |

| | | 2010 Spending Change | 2010 Financing Change | 2010 FTE Change | Layoffs |
|---|---|---|---|---|---|
| **Current Service Level Adjustments** | | 42,424 | 6,276 | - | - |
| | Subtotal | 42,424 | 6,276 | - | - |

**One Time Adjustments**

The 2009 budget included a one-time transfer of fund balance from the Media Services special fund into the General Fund. The 2009 budget also included a one-time PEG anniversary grant. Revenue and spending authority associated with both of these one-time items were removed during development of the 2010 base budget.

| | | | | | |
|---|---|---|---|---|---|
| Remove one-time PEG anniversary grant | | (270,000) | (270,000) | - | - |
| Remove one-time use of fund balance | | (405,000) | (405,000) | - | - |
| | Subtotal | (675,000) | (675,000) | - | - |

**Personnel Changes**

Under the new OTC organization Media Services is now part of the Communications section which includes Marketing. The 2010 spending plan more appropriately reflects the costs associated with providing communications services for the City. Media Services is assuming more of the web related costs which is reflected in the transfer of 0.5 IS Support Specialist III, as well as the absorption of the cost of clerical support from the General Fund. A net reduction in 0.5 FTE includes the layoff of a Video Production Technician, and increasing a half-time Video Production Technician to fulltime status. After funding its own operations, Media Services transfers additional franchise fee revenue to the General Fund. The cable franchise fee transfer is decreasing in 2010 because it is impacted both by increasing costs in Media Services as well as declining revenue projections. The proposed budget also includes a one-time transfer of Media Services fund balance to the General Fund.

| | | | | | |
|---|---|---|---|---|---|
| Staff shifts from the General Fund: communications and clerical | | 50,817 | - | 0.5 | - |
| Net reduction of 0.5 FTE Video Production Technician | | (25,622) | - | (0.5) | (0.5) |
| Net change in cable franchise fee transfer due to staff shifts and reductions | | - | - | - | - |
| Reduce contingency for promotions | | (8,500) | - | - | - |
| Revised franchise fee revenue estimate | | - | (9,500) | - | - |
| Net change in ongoing franchise fee transfer to General Fund | | (62,343) | - | - | - |
| One-time fund balance transfer to general fund | | 161,200 | 161,200 | - | - |
| | Subtotal | 115,552 | 151,700 | - | (0.5) |

| | 2010 Spending Change | 2010 Financing Change | 2010 FTE Change | Layoffs |
|---|---|---|---|---|
| **Council Chambers and Other Capital Equipment** | | | | |
| Ramsey County and the City of Saint Paul have equally been contributing funds to upgrade the technology in the Council Chambers since 2007. The cameras, robotics, CRT displays, control center and camera lighting in this room are more than 10 years old. The equipment is not digital nor energy efficient. As part of its 2010 budget, OTC will begin Phase I of the renovation to the Council Chambers. Phase I work includes installing energy efficient lighting and new video displays in the Chambers. Media Services also estimates that it will receive additional PEG grant money in 2010 to spend on its ongoing capital needs. | | | | |
| Council Chambers renovation phase 1 | 64,000 | 64,000 | - | - |
| Additional PEG revenue expected for 2010 | 3,000 | 3,000 | - | - |
| Subtotal | 67,000 | 67,000 | - | - |
| **Fund 166 Budget Changes Total** | **(450,024)** | **(450,024)** | **-** | **(0.5)** |

# Spending Reports

# Technology And Communications

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

| | 2007<br>2nd Prior<br>Exp. & Enc. | 2008<br>Last Year<br>Exp. & Enc. | 2009<br>Adopted | 2010<br>Mayor's<br>Proposed | Change from 2009<br>Adopted |
|---|---|---|---|---|---|
| **Spending By Unit** | | | | | |
| 001 GENERAL FUND | 7,933,557 | 8,404,460 | 9,052,505 | 8,374,037 | -678,468 |
| 164 INFO SERVICES INTERNAL SERVICES FND | | 440,326 | 495,329 | 1,544,113 | 1,048,784 |
| 166 MEDIA SERVICES SPEC REV FUND | 2,598,024 | 2,246,421 | 3,069,220 | 2,619,196 | -450,024 |
| 626 CITY-WIDE DATA PROCESSING | 151,913 | 168,036 | 179,924 | 200,768 | 20,844 |
| Total Spending by Uni | **10,683,494** | **11,259,243** | **12,796,978** | **12,738,114** | **-58,864** |
| **Spending By Major Object** | | | | | |
| SALARIES | 4,963,298 | 5,209,946 | 5,668,590 | 5,778,613 | 110,023 |
| SERVICES | 1,701,905 | 2,063,373 | 2,364,532 | 2,518,158 | 153,626 |
| MATERIALS AND SUPPLIES | 504,986 | 449,784 | 355,657 | 447,381 | 91,724 |
| EMPLOYER FRINGE BENEFITS | 1,576,452 | 1,781,057 | 1,748,978 | 1,902,522 | 153,544 |
| MISC TRANSFER CONTINGENCY ETC | 1,914,121 | 1,633,596 | 2,519,556 | 2,005,440 | -514,116 |
| DEBT | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | |
| EQUIPMENT LAND AND BUILDINGS | 22,732 | 121,487 | 139,665 | 86,000 | -53,665 |
| Total Spending by Object | **10,683,494** | **11,259,243** | **12,796,978** | **12,738,114** | **-58,864** |
| Percent Change from Previous Year | | **5.4%** | **13.7%** | **-0.5%** | |
| **Financing By Major Object** | | | | | |
| GENERAL FUND | 7,933,557 | 8,404,460 | 9,052,505 | 8,374,037 | -678,468 |
| SPECIAL FUND | | | | | |
| TAXES | 2,046,481 | 2,168,213 | 2,184,500 | 2,175,000 | -9,500 |
| LICENSES AND PERMITS | | | | | |
| INTERGOVERNMENTAL REVENUE | | | | | |
| FEES, SALES AND SERVICES | 273,621 | 309,268 | 341,744 | 1,417,348 | 1,075,604 |
| ENTERPRISE AND UTILITY REVENUES | | | | | |
| MISCELLANEOUS REVENUE | 269,631 | 633,245 | 937,229 | 610,529 | -326,700 |
| TRANSFERS | | | | | |
| FUND BALANCES | | | 281,000 | 161,200 | -119,800 |
| Total Financing by Object | **10,523,290** | **11,515,186** | **12,796,978** | **12,738,114** | **-58,864** |
| Percent Change from Previous Year | | **9.4%** | **11.1%** | **-0.5%** | |

# City of Saint Paul
# 2010 Budget Division Spending Plan Summary
## Mayor's Proposed Budget

Fund: **001 GENERAL FUND** Fund Manager: LORI J LEE
Department: **06 TECHNOLOGY AND COMMUNICATIONS**
Division: **0601 ADMINISTRATION DIVISION** Division Manager: ANDREA T CASSELTON
Division Mission:

TO ENSURE THAT THE DEPARTMENT'S MISSION "TO PROVIDE SUPERIOR SERVICES THAT ARE RESPONSIVE TO OUR CUSTOMERS' CURRENT AND FUTURE NEEDS" IS ACHIEVED.

| | Spending Amount | | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed Amount | 2010 Mayor's Proposed Change/Percent | | 2007 Authorized FTE | 2008 Authorized FTE | 2009 Adopted FTE/Amount | 2009 Adopted FTE/Amount | 2010 Mayor's Proposed FTE/Amount | 2010 Mayor's Proposed FTE/Amount | Change from 2009 FTE/Amount | Change from 2009 FTE/Amount |
| **by Type of Expenditure** | | | | | | | | | | | | | | |
| SALARIES | 354,071 | 470,981 | 546,553 | 193,441 | -353,112 | -64.6% | | | | | | | | |
| SERVICES | 76,032 | 130,475 | 61,670 | 87,227 | 25,557 | 41.4% | | | | | | | | |
| MATERIALS AND SUPPLIES | 25,317 | 33,856 | 28,059 | 20,689 | -7,370 | -26.3% | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 113,246 | 158,584 | 171,487 | 63,778 | -107,709 | -62.8% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 287 | 1,506 | 26,200 | 6,200 | -20,000 | -76.3% | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | 0 | 0 | | | | | | | | | | |
| Division Total | **568,953** | **795,402** | **833,969** | **371,335** | **-462,634** | **-55.5%** | | | | | | | | |
| **by Activity** | | | | | | | | | | | | | | |
| 01001 DIRECTOR'S OFFICE | 432,109 | 192,544 | 193,108 | 235,969 | 42,861 | 22.2% | 3.8 | 1.8 | 1.8 | 135,585 | 1.3 | 115,470 | -0.5 | -20,115 |
| 01002 WEB SERVICES | | 183,001 | 161,271 | 0 | -161,271 | -100.0% | | 2.0 | 2.0 | 122,581 | | | -2.0 | -122,581 |
| 01005 GIS SERVICES | | 239,236 | 321,199 | 0 | -321,199 | -100.0% | | 2.0 | 3.0 | 207,076 | | | -3.0 | -207,076 |
| 01020 MARKETING & COMMUNICATIONS | 136,844 | 180,621 | 158,391 | 135,366 | -23,025 | -14.5% | 1.0 | 1.0 | 1.0 | 81,311 | 1.0 | 77,971 | | -3,340 |
| Division Total | **568,953** | **795,402** | **833,969** | **371,335** | **-462,634** | **-55.5%** | **4.8** | **6.8** | **7.8** | **546,553** | **2.3** | **193,441** | **-5.5** | **-353,112** |
| Percent Change from Previous Year | | **39.8%** | **4.8%** | | | | | **41.7%** | **14.7%** | | | | **-70.5%** | **-64.6%** |

# City of Saint Paul
# 2010 Budget Division Spending Plan Summary
## Mayor's Proposed Budget

Fund: **001 GENERAL FUND** Fund Manager: LORI J LEE
Department: **06 TECHNOLOGY AND COMMUNICATIONS**
Division: **0610 INFORMATION SERVICES** Division Manager: CYNTHIA A MULLAN
Division Mission:

TO PROVIDE SUPERIOR INFORMATION TECHNOLOGY SERVICES THAT ARE RESPONSIVE TO OUR CUSTOMERS' CURRENT AND FUTURE NEEDS.

| | Spending Amount | | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed Amount | 2010 Mayor's Proposed Change/Percent | | 2007 Authorized FTE | 2008 Authorized FTE | 2009 Adopted FTE/Amount | 2009 Adopted FTE/Amount | 2010 Mayor's Proposed FTE/Amount | 2010 Mayor's Proposed FTE/Amount | Change from 2009 FTE/Amount | Change from 2009 FTE/Amount |
| **by Type of Expenditure** | | | | | | | | | | | | | | |
| SALARIES | 4,140,283 | 4,313,447 | 4,585,722 | 4,377,395 | -208,327 | -4.5% | | | | | | | | |
| SERVICES | 1,503,994 | 1,549,759 | 1,897,403 | 1,857,985 | -39,418 | -2.1% | | | | | | | | |
| MATERIALS AND SUPPLIES | 360,735 | 243,556 | 244,543 | 287,104 | 42,561 | 17.4% | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 1,311,859 | 1,460,299 | 1,406,123 | 1,455,218 | 49,095 | 3.5% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 25,000 | 25,000 | 84,745 | 25,000 | -59,745 | -70.5% | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | 22,732 | 16,997 | 0 | 0 | | | | | | | | | | |
| Division Total | **7,364,604** | **7,609,058** | **8,218,536** | **8,002,702** | **-215,834** | **-2.6%** | | | | | | | | |
| **by Activity** | | | | | | | | | | | | | | |
| 01115 INFORMATION SERVICES | 5,794,253 | 6,091,099 | 6,405,014 | 6,191,753 | -213,261 | -3.3% | 66.5 | 65.7 | 66.7 | 4,580,433 | 61.2 | 4,377,395 | -5.5 | -203,038 |
| 01116 E-GOVERNMENT | 57,575 | 31,005 | 0 | 0 | | | | | | | | | | |
| 01119 TECH INITIATIVE RECURRING COSTS | 1,365,504 | 1,456,943 | 1,813,522 | 1,810,949 | -2,573 | -0.1% | | | 0.0 | 5,289 | 0.0 | 0 | | -5,289 |
| 01120 TECHNOLOGY INITIATIVE INVESTMENT | 147,272 | 30,012 | 0 | 0 | | | | | | | | | | |
| Division Total | **7,364,604** | **7,609,058** | **8,218,536** | **8,002,702** | **-215,834** | **-2.6%** | **66.5** | **65.7** | **66.7** | **4,585,722** | **61.2** | **4,377,395** | **-5.5** | **-208,327** |
| Percent Change from Previous Year | | **3.3%** | **8.0%** | | | | | **-1.2%** | **1.5%** | | | | **-8.2%** | **-4.5%** |

# City of Saint Paul
# 2010 Budget Fund Spending Plan Summary
## Mayor's Proposed Budget

Fund: **164** **INFO SERVICES INTERNAL SERVICES FND**
Department: **06** **TECHNOLOGY AND COMMUNICATIONS**

Fund Manager: **CYNTHIA A MULLAN**
Department Director: **ANDREA T CASSELTON**

Fund Purpose:

THIS FUND COLLECTS ENTERPRISE TECHNOLOGY INITIATIVE COSTS, WHICH ARE ALLOCATED TO DEPARTMENTS FOR CITY-WIDE TECHNOLOGY IMPROVEMENTS.

| | Spending Amount | | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed Amount | 2010 Mayor's Proposed Change/Percent | | 2007 2008 Authorized FTE | | 2009 Adopted FTE/Amount | | 2010 Mayor's Proposed FTE/Amount | | Change from 2009 FTE/Amount |
| **by Type of Expenditure** | | | | | | | | | | | | | |
| SALARIES | | | 67,940 | 696,678 | 628,738 | 925.4% | | | | | | | |
| SERVICES | | 225,522 | 252,296 | 419,829 | 167,533 | 66.4% | | | | | | | |
| MATERIALS AND SUPPLIES | | 147,735 | 51,700 | 106,734 | 55,034 | 106.4% | | | | | | | |
| EMPLOYER FRINGE BENEFITS | | | 21,444 | 207,872 | 186,428 | 869.4% | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | | | 0 | 113,000 | 113,000 | | | | | | | | |
| DEBT | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMEN | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | 67,068 | 101,949 | | -101,949 | -100.0% | | | | | | | |
| Spending Total | **0** | **440,326** | **495,329** | **1,544,113** | **1,048,784** | **211.7%** | | | | | | | |
| **by Activity** | | | | | | | | | | | | | |
| 11105ENTERPRISE TECHNOLOGY INITIATIVE | | 440,326 | 101,949 | | -101,949 | -100.0% | | | | | | | |
| 11110ENTERPRISE RESOURCE PLANNING | | | 393,380 | 1,544,113 | 1,150,733 | 292.5% | | | 0.8 | 67,940 | 9.0 | 696,678 | 8.2 | 628,738 |
| Fund Total | **0** | **440,326** | **495,329** | **1,544,113** | **1,048,784** | **211.7%** | | | **0.8** | **67,940** | **9.0** | **696,678** | **8.2** | **628,738** |
| Percent Change from Previous Year | | **0.0%** | **12.5%** | | | | | | | | | **1025.0%** | **925.4%** |

# City of Saint Paul
# 2010 Budget Fund Spending Plan Summary
## Mayor's Proposed Budget

Fund: **166** **MEDIA SERVICES SPEC REV FUND** Fund Manager: **WILLIAM M REARDON**
Department: **06** **TECHNOLOGY AND COMMUNICATIONS** Department Director: **ANDREA T CASSELTON**
Fund Purpose:

PURSUANT TO CHAPTER 430, ARTICLE V, SECTION 430.051 (B), THIS FUND EXISTS PRIMARILY TO SUPPORT THE CITY'S ADMINISTRATION OF THE CABLE FRANCHISE ORDINANCE AND THE PLANNING AND DEVELOPMENT OF CABLE COMMUNICATIONS SERVICES, AND SECONDARILY TO SUPPORT THE CITY'S GENERAL FUND OR OTHER SUCH USES AS SPECIFIED BY THE CITY.

| | Spending Amount | | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed Amount | 2010 Mayor's Proposed Change/Percent | | 2007 Authorized FTE | 2008 Authorized FTE | 2009 Adopted FTE | 2009 Adopted Amount | 2010 Mayor's Proposed FTE | 2010 Mayor's Proposed Amount | Change from 2009 FTE | Change from 2009 Amount |
| **by Type of Expenditure** | | | | | | | | | | | | | | |
| SALARIES | 360,392 | 307,451 | 339,226 | 368,368 | 29,142 | 8.6% | | | | | | | | |
| SERVICES | 113,150 | 147,631 | 142,776 | 142,144 | -632 | -0.4% | | | | | | | | |
| MATERIALS AND SUPPLIES | 118,934 | 24,637 | 31,355 | 32,854 | 1,499 | 4.8% | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 116,715 | 122,191 | 109,536 | 128,590 | 19,054 | 17.4% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 1,888,834 | 1,607,090 | 2,408,611 | 1,861,240 | -547,371 | -22.7% | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMEN | | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | 37,422 | 37,716 | 86,000 | 48,284 | 128.0% | | | | | | | | |
| Spending Total | **2,598,024** | **2,246,421** | **3,069,220** | **2,619,196** | **-450,024** | **-14.7%** | | | | | | | | |
| **by Activity** | | | | | | | | | | | | | | |
| 31121 CATV IMPLEMENTATION/ANNUAL OPERATNS | 2,329,736 | 2,065,273 | 2,623,900 | 2,370,900 | -253,000 | -9.6% | 8.0 | 5.9 | 5.9 | 319,931 | 5.9 | 348,228 | | 28,297 |
| 31123 I-NET | 122,412 | 121,380 | 138,820 | 144,796 | 5,976 | 4.3% | 0.2 | 0.2 | 0.2 | 19,295 | 0.2 | 20,140 | | 845 |
| 31124 COUNCIL CHAMBERS VID EQ REPLACEMENT | 35 | 114 | 5,000 | 69,000 | 64,000 | 1280.0% | | | | | | | | |
| 31125 PEG GRANTS | 145,842 | 59,654 | 301,500 | 34,500 | -267,000 | -88.6% | | | | | | | | |
| Fund Total | **2,598,024** | **2,246,421** | **3,069,220** | **2,619,196** | **-450,024** | **-14.7%** | **8.2** | **6.1** | **6.1** | **339,226** | **6.1** | **368,368** | **0.0** | **29,142** |
| Percent Change from Previous Year | | **-13.5%** | **36.6%** | | | | | **-25.6%** | **0.0%** | | | | **0.0%** | **8.6%** |

# City of Saint Paul
# 2010 Budget Fund Spending Plan Summary
## Mayor's Proposed Budget

Fund: **626** **CITY-WIDE DATA PROCESSING**
Department: **06** **TECHNOLOGY AND COMMUNICATIONS**

Fund Manager: **CYNTHIA A MULLAN**
Department Director: **ANDREA T CASSELTON**

Fund Purpose:

WITHIN THE MISSION OF THE INFORMATION SERVICES DIVISION, TO PROVIDE THE STAFF RESOURCES TO UNDERTAKE TECHNOLOGY INITIATIVES OF A CITYWIDE NATURE.

| | Spending Amount | | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed Amount | 2010 Mayor's Proposed Change/Percent | | 2007 Authorized FTE | 2008 Authorized FTE | 2009 Adopted FTE/Amount | | 2010 Mayor's Proposed FTE/Amount | | Change from 2009 FTE/Amount | |
| **by Type of Expenditure** | | | | | | | | | | | | | | |
| SALARIES | 108,552 | 118,067 | 129,149 | 142,731 | 13,582 | 10.5% | | | | | | | | |
| SERVICES | 8,729 | 9,987 | 10,387 | 10,973 | 586 | 5.6% | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 34,633 | 39,982 | 40,388 | 47,064 | 6,676 | 16.5% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | | | | | | | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMEN | | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | | | | | | | | | | | | |
| Spending Total | **151,913** | **168,036** | **179,924** | **200,768** | **20,844** | **11.6%** | | | | | | | | |
| **by Activity** | | | | | | | | | | | | | | |
| 31115INFORMATION SERVICES (SPECIAL) | 151,913 | 168,036 | 179,924 | 200,768 | 20,844 | 11.6% | 2.0 | 2.0 | 2.0 | 129,149 | 2.0 | 142,731 | | 13,582 |
| Fund Total | **151,913** | **168,036** | **179,924** | **200,768** | **20,844** | **11.6%** | **2.0** | **2.0** | **2.0** | **129,149** | **2.0** | **142,731** | **0.0** | **13,582** |
| Percent Change from Previous Year | | **10.6%** | **7.1%** | | | | | **0.0%** | **0.0%** | | | | **0.0%** | **10.5%** |

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# Financing Reports

# Financing by Major Object Code

Department: **06 TECHNOLOGY AND COMMUNICATIONS**

## GENERAL FUND

| | | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 Adopted |
|---|---|---|---|---|---|---|
| 4073 | PETITIONS TO VACATE STREETS, ALLEYS | 1,475 | 900 | | | |
| 4301 | NORMAL ACTIVITY SERVICES | 7,833 | 6,056 | | | |
| **FEES, SALES AND SERVICES** | | 9,308 | 6,956 | 0 | 0 | 0 |
| 6901 | CASH OVER OR SHORT | | | | | |
| 6914 | REFUNDS - JURY DUTY PAY | 140 | 140 | | | |
| 6915 | REFUNDS - NOT OTHERWIDE CLASSIFIED | 32 | | | | |
| 6917 | REFUNDS - OVERPAYMENTS | | 5,479 | | | |
| 6999 | OTHER MISCELLANEOUS REVENUE N.O.C. | 237,083 | 234,337 | 188,300 | 148,546 | -39,754 |
| **MISCELLANEOUS REVENUE** | | 237,255 | 239,956 | 188,300 | 148,546 | -39,754 |
| 7302 | TRANSFER FROM ENTERPRISE FUND | 8,332 | 17,964 | | | |
| 7303 | TRANSFER FROM INTERNAL SERVICE FUND | 1,127,762 | 1,046,685 | 1,043,861 | 1,097,882 | 54,021 |
| 7304 | TRANSFER FROM DEBT SERVICE FUND | 553 | 564 | | | |
| 7305 | TRANSFER FROM SPECIAL REVENUE FUND | 2,820,223 | 2,707,709 | 3,277,906 | 2,969,165 | -308,741 |
| 7306 | TRANSFER FROM CAP PROJ FUND-OTHER | | 1,661 | | | |
| 7399 | TRANSFER FROM SPECIAL FUND | | | 289,396 | 125,302 | -164,094 |
| 7499 | TRANSFER IN - INTRAFUND - OTHER | | | | | |
| **TRANSFERS** | | 3,956,870 | 3,774,583 | 4,611,163 | 4,192,349 | -418,814 |
| | Fund Total | 4,203,433 | 4,021,495 | 4,799,463 | 4,340,895 | -458,568 |

# Financing by Major Object Code

Department: **06 TECHNOLOGY AND COMMUNICATIONS**

## SPECIAL FUNDS

| | | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 Adopted |
|---|---|---|---|---|---|---|
| 1395 | G. E. F. F. - CABLE T.V. | 2,046,481 | 2,168,213 | 2,184,500 | 2,175,000 | -9,500 |
| **TAXES** | | 2,046,481 | 2,168,213 | 2,184,500 | 2,175,000 | -9,500 |
| 4093 | CABLE TV | 13,937 | 8,129 | 23,000 | 23,000 | |
| 4301 | NORMAL ACTIVITY SERVICES | 256,226 | 285,257 | 318,744 | 345,564 | 26,820 |
| 4305 | PROJECT MANAGEMENT | | | | 1,048,784 | 1,048,784 |
| 4306 | DUPLICATING -XEROX-MULTILIT-ETC. | 72 | 142 | | | |
| 4399 | SERVICES N.O.C. | 3,386 | 15,740 | | | |
| **FEES, SALES AND SERVICES** | | 273,621 | 309,268 | 341,744 | 1,417,348 | 1,075,604 |
| 6900 | OTHER MISCELLANEOUS REVENUE | | | | | |
| 6905 | CONTRIB. & DONATIONS - OUTSIDE | 10,739 | 11,015 | | | |
| 6906 | CONTRIBUTIONS FROM OTHER FUNDS | 161,225 | 522,979 | 495,329 | 495,329 | |
| 6907 | COUNTY SHARE OF COST | 34,500 | 34,500 | 34,500 | 34,500 | |
| 6910 | DEPOSITS | | | 11,400 | 11,700 | 300 |
| 6914 | REFUNDS - JURY DUTY PAY | 40 | | | | |
| 6970 | PRIVATE GRANTS | 63,127 | 64,751 | 396,000 | 69,000 | -327,000 |
| **MISCELLANEOUS REVENUE** | | 269,631 | 633,245 | 937,229 | 610,529 | -326,700 |
| 7305 | TRANSFER FROM SPECIAL REVENUE FUND | | | | | |
| **TRANSFERS** | | 0 | 0 | 0 | 0 | 0 |
| 9830 | USE OF FUND BALANCE | | | 430,000 | 161,200 | -268,800 |
| 9831 | CONTRIBUTION TO FUND BALANCE | | | -149,000 | | 149,000 |
| **FUND BALANCES** | | 0 | 0 | 281,000 | 161,200 | -119,800 |
| | Fund Total | 2,589,733 | 3,110,726 | 3,744,473 | 4,364,077 | 619,604 |
| | **Department Total** | **6,793,166** | **7,132,221** | **8,543,936** | **8,704,972** | **161,036** |

# City of Saint Paul
# Financing Plan by Department and Activity

Fund: **001** **GENERAL FUND**

Fund Manager: LORI J LEE

## Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|---|---|---|---|---|---|---|
| **06** | **TECHNOLOGY AND COMMUNICATIONS** | | | | | |
| 01001 | DIRECTOR'S OFFICE | 480,000 | | | | 0 |
| 01020 | MARKETING & COMMUNICATIONS | 110,000 | 110,000 | 110,000 | 110,000 | 0 |
| 01121 | CATV OPERATIONS & VIDEO PRODUCTIONS | 1,351,742 | 1,510,695 | 2,062,593 | 1,756,450 | -306,143 |
| 01115 | INFORMATION SERVICES | 1,703,548 | 1,792,057 | 2,010,426 | 2,059,749 | 49,323 |
| 01119 | TECH INITIATIVE RECURRING COSTS | 501,994 | 602,364 | 616,444 | 414,696 | -201,748 |
| 01120 | TECHNOLOGY INITIATIVE INVESTMENT | 54,674 | 5,479 | | | 0 |
| 01300 | REAL ESTATE | 1,475 | 900 | | | 0 |
| | **Department Total** | **4,203,433** | **4,021,495** | **4,799,463** | **4,340,895** | **-458,568** |
| | **Financing by Major Object** | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | | | | | 0 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | 9,308 | 6,956 | | | 0 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | 237,255 | 239,956 | 188,300 | 148,546 | -39,754 |
| | TRANSFERS | 3,956,870 | 3,774,583 | 4,611,163 | 4,192,349 | -418,814 |
| | FUND BALANCES | | | | | 0 |
| | **Total Financing by Object** | **4,203,433** | **4,021,495** | **4,799,463** | **4,340,895** | **-458,568** |

# City of Saint Paul
# Financing Plan by Department and Activity

Fund: **164** **INFO SERVICES INTERNAL SERVICES FND**

Fund Manager: CYNTHIA A MULLAN

## Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

IN 1997, THE GENERAL FUND PROVIDED AN ADVANCE OF $1.7 MILLION FOR THE FINANCING OF THE HUMAN RESOURCES / PAYROLL / BENEFITS ADMINISTRATION PROJECT. A MECHANISM TO RECOVER THIS ADVANCE FROM ALL FUNDS OVER TEN YEARS WAS PUT INTO PLACE FOR 1998. THE REPAYMENT WAS COMPLETED IN 2007. FOR 2008 A NEW ACTIVITY HAS BEEN ESTABLISHED TO COLLECT REVENUE FROM DEPARTMENTS FOR ENTERPRISE-WIDE TECHNOLOGY IMPROVEMENTS.

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|---|---|---|---|---|---|---|
| **06** | **TECHNOLOGY AND COMMUNICATIONS** | | | | | |
| 11100 | INTEGRATED HR/PR/BA SYSTEM | 161,225 | | | | 0 |
| 11105 | ENTERPRISE TECHNOLOGY INITIATIVE | | 522,979 | 101,949 | | -101,949 |
| 11110 | ENTERPRISE RESOURCE PLANNING | | | 393,380 | 1,544,113 | 1,150,733 |
| | **Department Total** | **161,225** | **522,979** | **495,329** | **1,544,113** | **1,048,784** |
| | **Financing by Major Object** | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | | | | | 0 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | | | | 1,048,784 | 1,048,784 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | 161,225 | 522,979 | 495,329 | 495,329 | 0 |
| | TRANSFERS | | | | | 0 |
| | FUND BALANCES | | | | | 0 |
| | **Total Financing by Object** | **161,225** | **522,979** | **495,329** | **1,544,113** | **1,048,784** |

# City of Saint Paul
# Financing Plan by Department and Activity

Fund: **166** **MEDIA SERVICES SPEC REV FUND**

Fund Manager: WILLIAM M REARDON

## Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

REVENUE ASSUMPTION: FRANCHISE FEES ARE FIVE PERCENT OF THE CABLE COMPANY'S GROSS REVENUES. BUDGET PROJECTIONS ARE BASED ON TRENDS AND EXPERIENCE, WITH INPUT FROM THE CABLE COMPANY. THE COMPANY ALSO PROVIDES CAPITAL GRANTS FOR PEG ACCESS AND I-NET PURPOSES PER THE FRANCHISE AND OTHER AGREEMENTS WITH THE CITY.

REVENUE ASSUMPTION: USERS OF THE INSTITUTIONAL NETWORK PAY A FEE TO USE THE NETWORK; THIS FEE IS SUPPLEMENTED BY FRANCHISE FEES TO COVER THE COSTS OF OPERATING AND DEVELOPING THE NETWORK.

REVENUE ASSUMPTION: THE CITY PROVIDES VIDEO COVERAGE FOR RAMSEY COUNTY BOARD MEETINGS. THE COUNTY PAYS FOR THIS SERVICE AND CONTRIBUTES TO EQUIPMENT EXPENSES RELATED TO THIS ACTIVITY.

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|---|---|---|---|---|---|---|
| **06** | **TECHNOLOGY AND COMMUNICATIONS** | | | | | |
| 31121 | CATV IMPLEMENTATION/ANNUAL OPERATNS | 2,074,655 | 2,203,239 | 2,623,900 | 2,370,900 | -253,000 |
| 31123 | I-NET | 104,313 | 117,221 | 138,820 | 144,796 | 5,976 |
| 31124 | COUNCIL CHAMBERS VID EQ REPLACEMENT | 34,500 | 34,500 | 5,000 | 69,000 | 64,000 |
| 31125 | PEG GRANTS | 63,127 | 64,751 | 301,500 | 34,500 | -267,000 |
| | **Department Total** | **2,276,595** | **2,419,711** | **3,069,220** | **2,619,196** | **-450,024** |
| | **Financing by Major Object** | | | | | |
| | TAXES | 2,046,481 | 2,168,213 | 2,184,500 | 2,175,000 | -9,500 |
| | LICENSES AND PERMITS | | | | | 0 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | 121,708 | 141,232 | 161,820 | 167,796 | 5,976 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | 108,406 | 110,266 | 441,900 | 115,200 | -326,700 |
| | TRANSFERS | | | | | 0 |
| | FUND BALANCES | | | 281,000 | 161,200 | -119,800 |
| | **Total Financing by Object** | **2,276,595** | **2,419,711** | **3,069,220** | **2,619,196** | **-450,024** |

# City of Saint Paul
# Financing Plan by Department and Activity

Fund: **626** **CITY-WIDE DATA PROCESSING**

Fund Manager: CYNTHIA A MULLAN

## Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

CHARGES TO PUBLIC WORKS, LIEP, PED, THE LOCAL LAW ENFORCEMENT BLOCK GRANT, AND FLEET MANAGEMENT WILL BE USED TO SUPPORT SOME OF THE STAFF OF THE INFORMATION SERVICES DIVISION.

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|---|---|---|---|---|---|---|
| **06** | **TECHNOLOGY AND COMMUNICATIONS** | | | | | |
| 31115 | INFORMATION SERVICES (SPECIAL) | 151,913 | 168,036 | 179,924 | 200,768 | 20,844 |
| | **Department Total** | **151,913** | **168,036** | **179,924** | **200,768** | **20,844** |
| | **Financing by Major Object** | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | | | | | 0 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | 151,913 | 168,036 | 179,924 | 200,768 | 20,844 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | | | | | 0 |
| | TRANSFERS | | | | | 0 |
| | FUND BALANCES | | | | | 0 |
| | **Total Financing by Object** | **151,913** | **168,036** | **179,924** | **200,768** | **20,844** |

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# Personnel Reports

# City of Saint Paul
## Personnel Summary by Fund, Department, Division and Activity



### GENERAL FUND

| Department / Division | Activity | | 2007 Adopted FTE | 2008 Adopted FTE | 2009 Adopted FTE | 2010 Mayor's Proposed FTE | Change from 2009 Adopted |
|---|---|---|---|---|---|---|---|
| 06 | TECHNOLOGY AND COMMUNICATIONS | | | | | | |
| 0601 | ADMINISTRATION DIVISION | | | | | | |
| | 01001 | DIRECTOR'S OFFICE | 3.8 | 1.8 | 1.8 | 1.3 | -0.5 |
| | 01002 | WEB SERVICES | | 2.0 | 2.0 | | -2.0 |
| | 01005 | GIS SERVICES | | 2.0 | 3.0 | | -3.0 |
| | 01020 | MARKETING & COMMUNICATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | | **Division Total** | **4.8** | **6.8** | **7.8** | **2.3** | **-5.5** |
| 0610 | INFORMATION SERVICES | | | | | | |
| | 01115 | INFORMATION SERVICES | 66.5 | 65.7 | 66.7 | 61.2 | -5.5 |
| | | **Division Total** | **66.5** | **65.7** | **66.7** | **61.2** | **-5.5** |
| | | **Department Total** | **71.3** | **72.5** | **74.5** | **63.5** | **-11.0** |

# City of Saint Paul
## Personnel Summary by Fund, Department, Division and Activity



### SPECIAL FUNDS

| Department / Division | Activity | | 2007 Adopted FTE | 2008 Adopted FTE | 2009 Adopted FTE | 2010 Mayor's Proposed FTE | Change from 2009 Adopted |
|---|---|---|---|---|---|---|---|
| 06 | TECHNOLOGY AND COMMUNICATIONS | | | | | | |
| 0602 | CABLE TV | | | | | | |
| | 31121 | CATV IMPLEMENTATION/ANNUAL OPERATNS | 8.0 | 5.9 | 5.9 | 5.9 | 0.0 |
| | 31123 | I-NET | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 |
| | | **Division Total** | **8.2** | **6.1** | **6.1** | **6.1** | **0.0** |
| 0610 | INFORMATION SERVICES | | | | | | |
| | 31115 | INFORMATION SERVICES (SPECIAL) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | | **Division Total** | **2.0** | **2.0** | **2.0** | **2.0** | **0.0** |
| 0680 | ENTERPRISE TECHNOLOGY | | | | | | |
| | 11110 | ENTERPRISE RESOURCE PLANNING | | | 0.8 | 9.0 | 8.2 |
| | | **Division Total** | **0.0** | **0.0** | **0.8** | **9.0** | **8.2** |
| | | **Department Total** | **10.2** | **8.1** | **8.9** | **17.1** | **8.2** |