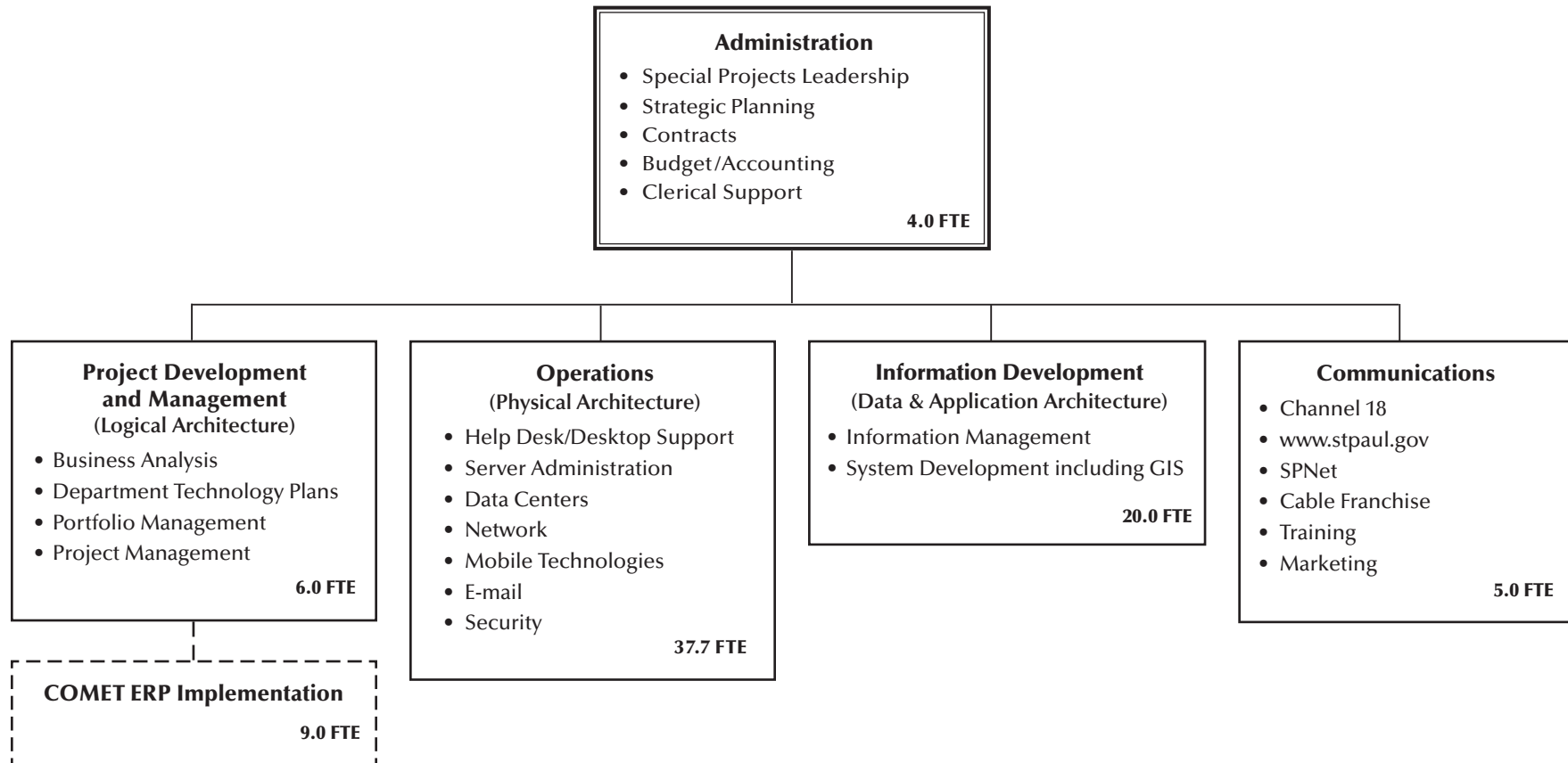


Office of Technology and Communications

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 81.7 FTE)

8/03/10

2011 Mayor's Proposed Budget

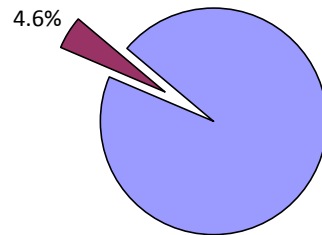
Office of Technology and Communications

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 (I-Net) 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 Portion of General Fund Spending



Department Facts

- Total General Fund Budget: 10,015,459
- Total Special Fund Budget: 1,603,716
- Total FTEs: 81.70
- Support a high-speed backbone and Metropolitan Area Network with 130 subnets
- Support over 2100 PCs at 120 locations
- Support nearly 200 software applications
- Oversee www.stpaul.gov with 1,903,217 logged visitors in 2009
- Televisewebstream more than 205 public meetings in 2009
- Manage 270 miles of Institutional Network

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

- Providing primary leadership, oversight, technology foundation and business coordination for the implementation of Lawson's ERP software which will impact every facet of City operations and decision-making.
- Upgraded audio and video capabilities of City Hall conference rooms and simplified technology setup allowing users to be more self sufficient.
- Returned and replaced 335 leased PCs and 14 servers.
- Consolidated technology service desks into a single point of contact with extended service hours.
- Replaced the 20 year old Real Estate Assessment System with a software package provided by LOGIS, a consortium of Minnesota local government units.
- Provided project management and application development services to a broad variety of City projects including: document management, council agenda management, Section 3 compliance, police in-car cameras, fire big board, and youth job corp.
- Produced 176 videos, covered 178 City and County meetings and received 3 MAGC awards for video and web services.
- Worked in collaboration with local government agencies to develop a solution and pursue funding for a community fiber network.

2011 Mayor's Proposed Budget

Office of Technology

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted*</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
1000: General Fund	11,408,048	9,339,754	10,015,459	675,705	7.2%
2100: Special Revenue	320,776	103,500	103,500	-	0.0%
7100: Central Services Internal	805,431	1,568,742	1,500,216	(68,526)	-4.4%
Financing					
1000: General Fund	7,219,402	4,609,525	3,031,478	(1,578,047)	-34.2%
2100: Special Revenue	437,880	103,500	103,500	-	0.0%
7100: Central Services Internal	755,215	1,568,742	1,500,216	(68,526)	-4.4%

*The 2010 General Fund Adopted totals have been adjusted. In previous years, transfers moved resources among funds. Starting in 2011, all affected accounting units are in the general fund, so these transfers are not necessary. The adjusted total more accurately reflects the budget change from 2010-11.

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
Reduction in specialized service revenues generated from special fund departments due to a change in treatment of internally-generated revenues		(1,426,172)
Eliminated one-time use of fund balance--used for general revenues		(161,200)
Investments in critical technology infrastructure, including an improved network backup solution, e-mail data archiving upgrade, network upgrade at Como Park Maintenance Facility and data center migration costs.	330,709	
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	344,996	9,325
	675,705	(1,578,047)
2100: Special Revenue		
No changes	-	-
	-	-
7100: Central Services Internal		
Planned reduction in computer equipment and computer repair costs as part of multi-year COMET project.	(96,768)	(68,526)
Current service level staffing adjustments (fringes, salary steps)	28,242	-
	(68,526)	(68,526)

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: TECHNOLOGY

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	10,759,149	11,408,048	11,200,994	10,015,459	(1,185,535)
2100	SPECIAL REVENUE	59,768	320,776	103,500	103,500	
7100	CENTRAL SERVICES INTERNAL	440,326	805,431	1,568,742	1,500,216	(68,526)
TOTAL SPENDING BY FUND		11,259,243	12,534,255	12,873,236	11,619,175	(1,254,061)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	6,991,003	7,392,949	7,696,257	7,994,754	298,497
	SERVICES	2,063,373	2,217,339	2,518,158	2,592,281	74,123
	MATERIALS AND SUPPLIES	449,784	391,748	447,381	486,943	39,562
	OTHER MISCELLANEOUS	26,506	280,052	151,200	151,197	(3)
	CAPITAL OUTLAY	121,487	58,302	86,000	281,000	195,000
	NON OPERATING EXPENSE	1,607,090	2,193,865	1,974,240	113,000	(1,861,240)
TOTAL SPENDING BY MAJOR ACCOUNT		11,259,243	12,534,255	12,873,236	11,619,175	(1,254,061)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	6,509,992	7,219,402	7,047,852	3,031,478	(4,016,374)
	SPECIAL FUND REVENUES					
	FEES SALES AND SERVICES		230,452	1,073,413	1,004,887	(68,526)
	MISCELLANEOUS REVENUE	622,230	962,643	598,829	598,829	
TOTAL FINANCING BY MAJOR ACCOUNT		7,132,223	8,412,497	8,720,094	4,635,194	(4,084,900)

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: TECHNOLOGY
Fund: 1000 GENERAL FUND
Division: ADMINISTRATION

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	523,523	607,517	153,269	159,427	6,158					
SERVICES	67,257	49,998	71,506	71,506						
MATERIALS AND SUPPLIES	22,495	12,536	9,994	9,994						
OTHER MISCELLANEOUS	1,506	772	1,200	1,200						
TOTAL FOR DIVISION	614,781	670,824	235,969	242,127	6,158					
<u>Spending by Accounting Unit</u>										
1001001 FIN & MGMT SERVICES A	192,544	211,202	235,969	242,127	6,158				1.30	1.30
1001002 WEB SERVICES	183,001	129,952								
1001005 GIS DEVELOPEMENT	239,236	329,670								
TOTAL FOR DIVISION	614,781	670,824	235,969	242,127	6,158				1.30	1.30

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: TECHNOLOGY
Fund: 1000 GENERAL FUND
Division: CABLE COMMUNICATIONS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	429,642	424,776	487,451	490,462	3,011					
SERVICES	143,161	138,152	139,644	100,462	(39,182)					
MATERIALS AND SUPPLIES	8,606	3,606	17,854	17,854						
NON OPERATING EXPENSE	1,605,244	2,163,611	1,861,240		(1,861,240)					
TOTAL FOR DIVISION	2,186,653	2,730,146	2,506,189	608,778	(1,897,411)					
<u>Spending by Accounting Unit</u>										
1031121 CABLE TV IMPLEM ANDAN	2,065,273	2,601,408	2,361,393	570,835	(1,790,558)				6.00	6.00
1031123 INSTITUTIONAL NETWORK	121,380	128,738	144,796	37,942	(106,854)				0.20	0.20
TOTAL FOR DIVISION	2,186,653	2,730,146	2,506,189	608,778	(1,897,411)				6.20	6.20

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: TECHNOLOGY
Fund: 1000 GENERAL FUND
Division: INFORMATION SERVICES

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	5,931,795	5,943,921	6,022,408	6,281,316	258,908					
SERVICES	1,559,746	1,652,874	1,868,958	2,052,263	183,305					
MATERIALS AND SUPPLIES	243,556	266,928	287,104	353,434	66,330					
OTHER MISCELLANEOUS	25,000	25,000	145,000	144,997	(3)					
CAPITAL OUTLAY	16,997			195,000	195,000					
TOTAL FOR DIVISION	7,777,094	7,888,723	8,323,470	9,027,010	703,540					
<u>Spending by Accounting Unit</u>										
1001115 CITYWIDE INFO SERVICE	6,091,099	6,034,690	6,191,753	6,443,891	252,138				62.20	62.20
1001116 E GOVERNMENT	31,005	284								
1001119 TECH INITIATIVE RECUR	1,456,943	1,624,208	1,930,949	2,388,134	457,185					
1001120 TECHNOLOGY INITIATIVE	30,012	47,000								
1031115 DATA PROC SERV-NON CI	168,036	182,541	200,768	194,985	(5,783)				2.00	2.00
TOTAL FOR DIVISION	7,777,094	7,888,723	8,323,470	9,027,010	703,540				64.20	64.20

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: TECHNOLOGY
Fund: 1000 GENERAL FUND
Division: MARKETING

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	106,042	102,621	103,950	106,127	2,177					
SERVICES	63,217	6,322	15,721	15,721						
MATERIALS AND SUPPLIES	11,361	132	10,695	10,695						
OTHER MISCELLANEOUS		9,280	5,000	5,000						
TOTAL FOR DIVISION	180,621	118,355	135,366	137,543	2,177					
<u>Spending by Accounting Unit</u>										
1001020 MARKETING	180,621	118,355	135,366	137,543	2,177				1.00	1.00
TOTAL FOR DIVISION	180,621	118,355	135,366	137,543	2,177				1.00	1.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: TECHNOLOGY
Fund: 2100 SPECIAL REVENUE
Division: CABLE COMMUNICATIONS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
SERVICES	4,470	5,207	2,500	2,500						
MATERIALS AND SUPPLIES	16,031	20,298	15,000	15,000						
OTHER MISCELLANEOUS		245,000								
CAPITAL OUTLAY	37,422	50,271	86,000	86,000						
NON OPERATING EXPENSE	1,846									
TOTAL FOR DIVISION	59,768	320,776	103,500	103,500						
<u>Spending by Accounting Unit</u>										
1031124 CABLE EQUIPMENT REPLA	114	3,269	69,000	69,000						
1031125 PEG GRANTS	59,654	317,507	34,500	34,500						
TOTAL FOR DIVISION	59,768	320,776	103,500	103,500						

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: TECHNOLOGY
Fund: 7100 CENTRAL SERVICES INTERNAL
Division: ENTERPRISE TECHNOLOGY

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE		314,114	929,179	957,421	28,242					
SERVICES		274,795	419,829	349,829	(70,000)					
MATERIALS AND SUPPLIES		15,650	106,734	79,966	(26,768)					
CAPITAL OUTLAY		8,031								
NON OPERATING EXPENSE		30,254	113,000	113,000						
TOTAL FOR DIVISION		642,844	1,568,742	1,500,216	(68,526)					
<u>Spending by Accounting Unit</u>										
1011110 ENTERPRISE RESOURCE P		642,844	1,568,742	1,500,216	(68,526)				9.00	9.00
TOTAL FOR DIVISION		642,844	1,568,742	1,500,216	(68,526)				9.00	9.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: TECHNOLOGY
Fund: 7100 CENTRAL SERVICES INTERNAL
Division: INFORMATION SERVICES

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
SERVICES	225,522	89,991								
MATERIALS AND SUPPLIES	147,735	72,597								
CAPITAL OUTLAY	67,068									
TOTAL FOR DIVISION	440,326	162,588								
<u>Spending by Accounting Unit</u>										
1011105 ENTERPRISE TECHNOLOGY	440,326	162,588								
TOTAL FOR DIVISION	440,326	162,588								



Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: TECHNOLOGY
Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
39005	USE OF FUND BALANCE			161,200		(161,200)
TOTAL FOR BUDGET ADJUSTMENTS				161,200		(161,200)
41335	FILING FEE FOR VACATION	900				
41745	INSTITUTIONAL NETWORK USER FEE	142	77			
41770	INSTITUTIONAL NETWORK USER FEE	117,221	124,120	144,796	144,796	
41775	CABLE TV SERVICES	8,129	14,953	23,000	23,000	
41780	WIRELESS SERVICE	6,056				
41885	DATA PROC SERV NON CITY	168,036	182,541	200,768	196,338	(4,430)
42285	MISCELLANEOUS SERVICES	15,740	2,017			
TOTAL FOR FEES SALES AND SERVICES		316,224	323,707	368,564	364,134	(4,430)
42730	OUTSIDE CONTRIBUTION AND DONATIONS	11,015	11,400			
42840	REFUNDS OVERPAYMENTS	5,479	7,420			
42885	CASH OVER OR SHORT		9,441			
42900	DEPOSITS			11,700	11,500	(200)
42920	OTHER MISC REVENUE	234,337	187,250	148,546	177,995	29,449
42930	JURY DUTY PAY REFUND	140	50			
TOTAL FOR MISCELLANEOUS REVENUE		250,971	215,561	160,246	189,495	29,249
43665	TRANSFER FR SPECIAL REVENUE FUND	2,707,709	3,271,279	3,094,467	209,530	(2,884,937)
43670	TRANSFER FR DEBT SERVICE FUND	564				
43675	TRANSFER FR CAPITAL PROJ FUND	1,661				
43680	TRANSFER FR ENTERPRISE FUND	17,964	21,873			
43685	TRANSFER FR INTERNAL SERVICE FUND	1,046,685	1,211,530	1,097,882	118,319	(979,563)
TOTAL FOR OTHER FINANCING SOURCE NON OPER		3,774,584	4,504,681	4,192,349	327,849	(3,864,500)
40175	CABLE TV	2,168,213	2,175,453	2,165,493	2,150,000	(15,493)
TOTAL FOR TAXES		2,168,213	2,175,453	2,165,493	2,150,000	(15,493)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: TECHNOLOGY
Company: 1000 GENERAL FUND

Budget Year: 2011

						<u>Change From</u>
Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	2010 Adopted
1000	GENERAL FUND	6,509,992	7,219,402	7,047,852	3,031,478	(4,016,374)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: TECHNOLOGY
Company: 2100 SPECIAL REVENUE

Budget Year: 2011

						<u>Change From</u>
Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	2010 Adopted
42740	COUNTY SHARE OF COST	34,500	34,500	34,500	34,500	
42765	PRIVATE GRANTS	64,751	403,380	69,000	69,000	
TOTAL FOR MISCELLANEOUS REVENUE		99,251	437,880	103,500	103,500	
2100	SPECIAL REVENUE	99,251	437,880	103,500	103,500	

CITY OF SAINT PAUL
Financing by Major Account Group

Department: **TECHNOLOGY**
 Company: **7100 CENTRAL SERVICES INTERNAL**

Budget Year: **2011**

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
42120	POLICE SPEC SERV PROJECT HISTORY		230,452	1,073,413	1,004,887	(68,526)
TOTAL FOR FEES SALES AND SERVICES			230,452	1,073,413	1,004,887	(68,526)
42735	CONTRIBUTION FROM OTHER FUNDS	522,979	524,763	495,329	495,329	
TOTAL FOR MISCELLANEOUS REVENUE			522,979	524,763	495,329	
7100	CENTRAL SERVICES INTERNAL	522,979	755,215	1,568,742	1,500,216	(68,526)
GRAND TOTAL FOR TECHNOLOGY		7,132,223	8,412,497	8,720,094	4,635,194	(4,084,900)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **TECHNOLOGY**
Fund: **1000 General Fund**

Budget Year: **2011**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1001020	MARKETING	110,000	110,000	110,000		(110,000)
1001115	CITYWIDE INFO SERVICES DIV	1,792,057	1,944,796	2,059,749	133,129	(1,926,620)
1001119	TECH INITIATIVE RECURNG COSTS	602,365	582,491	414,696	372,715	(41,981)
1001120	TECHNOLOGY INITIATIVES	5,479				
1001121	CATV OPER & VIDEO PROD	1,510,695	2,062,593	1,756,450		(1,756,450)
1001300	REAL ESTATE	900	9,441			
1031115	DATA PROC SERV-NON CITY	168,036	182,541	200,768	196,338	(4,430)
1031121	CABLE TV IMPLEM ANDANNUAL OPER	2,203,239	2,203,420	2,361,393	2,184,500	(176,893)
1031123	INSTITUTIONAL NETWORK	117,221	124,120	144,796	144,796	
TOTAL FOR DEPARTMENT		6,509,992	7,219,402	7,047,852	3,031,478	(4,016,374)
<u>Financing by Major Account</u>						
	BUDGET ADJUSTMENTS			161,200		(161,200)
	FEES SALES AND SERVICES	316,224	323,707	368,564	364,134	(4,430)
	MISCELLANEOUS REVENUE	250,971	215,561	160,246	189,495	29,249
	OTHER FINANCING SOURCE NON OPERATING INCOME	3,774,584	4,504,681	4,192,349	327,849	(3,864,500)
	TAXES	2,168,213	2,175,453	2,165,493	2,150,000	(15,493)
TOTAL BY MAJOR ACCOUNT GROUP		6,509,992	7,219,402	7,047,852	3,031,478	(4,016,374)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: TECHNOLOGY
Fund: 2100 Special Revenue

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1031124	CABLE EQUIPMENT REPLACEMENT	34,500	34,500	69,000	69,000	
1031125	PEG GRANTS	64,751	403,380	34,500	34,500	
TOTAL FOR DEPARTMENT		99,251	437,880	103,500	103,500	
<u>Financing by Major Account</u>						
MISCELLANEOUS REVENUE		99,251	437,880	103,500	103,500	
TOTAL BY MAJOR ACCOUNT GROUP		99,251	437,880	103,500	103,500	

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **TECHNOLOGY**
Fund: **7100 Central Services Internal**

Budget Year: **2011**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1011105	ENTERPRISE TECHNOLOGY INITIATI	522,979	101,949			
1011110	ENTERPRISE RESOURCE PLANNING		653,266	1,568,742	1,500,216	(68,526)
TOTAL FOR DEPARTMENT		522,979	755,215	1,568,742	1,500,216	(68,526)
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES			230,452	1,073,413	1,004,887	(68,526)
MISCELLANEOUS REVENUE		522,979	524,763	495,329	495,329	
TOTAL BY MAJOR ACCOUNT GROUP		522,979	755,215	1,568,742	1,500,216	(68,526)