

2025 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/technology-communications

Department Facts

- **Total General Fund Budget:** \$11,860,727
- **Total Special Fund Budget:** \$4,609,891
- **Total FTEs:** 72.00

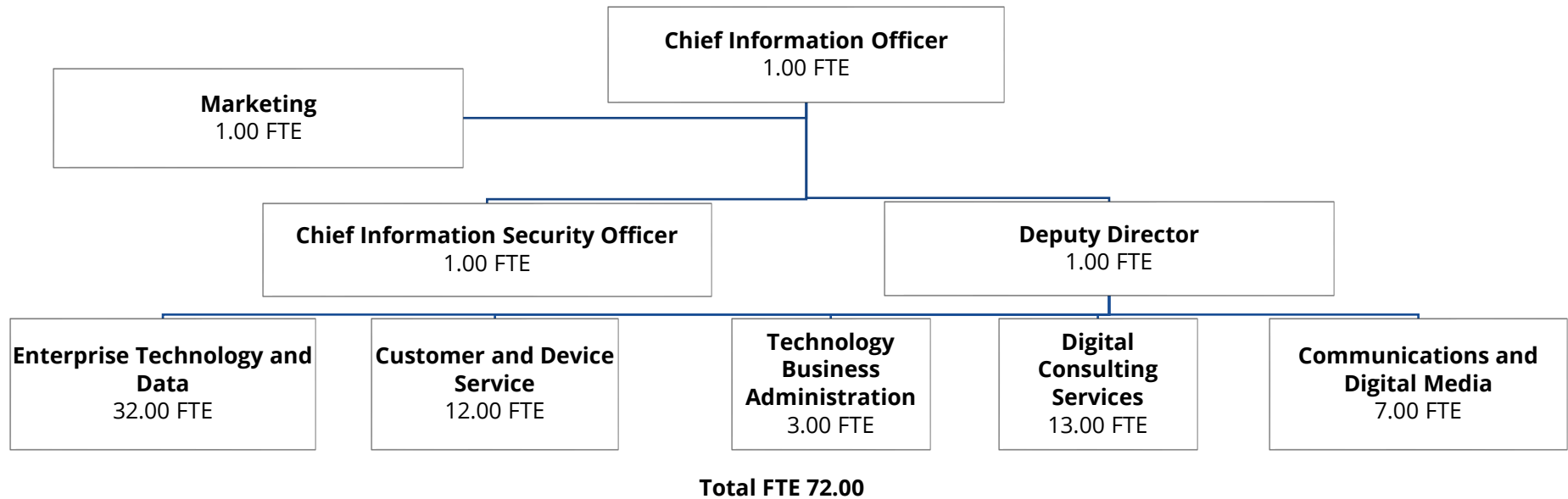
Department Goals

- 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

- Security enhancements including MFA expansion, CJIS access upgrade, email security updates, and citywide phishing campaigns.
- Released the City of Saint Paul's Equity Dashboard.
- StPaul.gov content optimization for PED, HREEO, PW, and the Mayor's Office.
- Human Resources enterprise resource planning upgrade.
- Negotiated and renewed the City's Microsoft Enterprise Agreement.
- Infrastructure modernization planning and request for information (RFI) release.
- PC setup automation to faster PC replacements.
- Negotiated contract and began implementation for enterprise permitting and licensing in partnership with DSI.
- Expansion of the City's customer service and constituent engagement platform.
- Support and manage local and wide area network for more than 100 locations.
- Manage and support over 3,600 PCs supporting more than 3,500 staff in the City.

Office of Technology and Communications Organizational Chart



Department Division Descriptions

The Office of Technology and Communications is managed by the Chief Information Officer and includes the following divisions:

- **Communications & Digital Media:** This team produces high-quality videos to help tell compelling stories about Saint Paul and provides support for live meeting production for City Council and other important gatherings. They offer strategic communications, creative services, and graphic design support to all departments while managing brand standards for the City. Additionally, they partner with departments to maintain content on StPaul.gov and other key communications platforms like Granicus and GovDelivery. They also manage the City's government access cable channel, ensuring effective and consistent communication with the public.
- **Customer Service:** This team serves as the primary point of contact for technical issues faced by City staff and the public through the Service Desk. Their responsibilities include installing, maintaining, and troubleshooting essential software and hardware, adapting to the evolving remote work landscape. Their professionals address tech challenges across various locations, from office desks to global sites, and often serve as a starting point for IT careers within the City.
- **Data and Information:** This team creates reports and analytics for data-driven decision-making, provide support and updates for departmental needs, and train users. Additionally, they oversee data access and sharing, ensuring data integrity and security. The team promotes a data-centric culture, emphasizing its significance for residents, building trust in our data, and supporting transparency for the public. Visit the City's [Open Information Portal](#) to learn more.
- **Digital Services:** This team is responsible for website development, administering our enterprise mapping and constituent experience (CX) platforms, managing spatial data, and leading custom application development. They also oversee software-as-a-service (SaaS) application administration and implement new deployments. Additionally, they manage our Microsoft SharePoint and Teams environment, configuring solutions using various Microsoft apps for enhanced efficiency and collaboration.

- **Enterprise Applications:** This team collaborates closely with business users to identify pain points and co-create new business processes using enterprise solutions. They are responsible for developing processes and interfaces across various platforms, configuring forms and fields. Furthermore, they contribute to business transformation by streamlining inefficient processes through automation and working collaboratively with the IT-BCS Team to enhance enterprise app processes. Additionally, they assist customers with data extraction requests and offer alternative data viewing options through configurations.
- **Infrastructure:** This team manages our extensive network with over 400 switches, 495 access points, and 112 sites, allowing for the transfer of 20 billion megabytes of data yearly. They manage tools for communication and oversee a phone system handling 702,670 minutes per year. Storage resources include about 1.1 petabytes of storage for files and 590 terabytes for backups. There are 40 physical and 400 virtual servers hosted in four different data centers in the city.
- **IT Business & Consulting Services (IT-BCS):** This team enables customer success by collaborating with stakeholders and ensuring connection to appropriate resources. The team focuses on user-centered experience, aligning technical solutions, and supporting enterprise integration of new technologies. The team plays a role in business transformation, identifying IT-driven changes and recommending process improvements. They also handle talent management, procurement, and budget management, including technology and IT service budgets, in collaboration with technology leads, enhancing our overall efficiency and effectiveness.
- **Security:** This team helps defend our organization against cyber threats. They stay informed through cyber threat intelligence, embedded within products and devices for network traffic detection, and offer advisories. Their focus includes elevated credential protection through multi-factor authentication, email phishing training, and endpoint security.
- **Marketing** manages public relations.

**2025 Proposed Budget
TECHNOLOGY**

Fiscal Summary

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year	FY 2024 Adopted Budget FTE	FY 2025 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	9,034,574	10,590,847	11,237,481	11,860,727	623,246	72.00	72.00
200: CITY GRANTS	40,245	-	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	795,263	1,034,500	1,034,500	1,034,500	-	-	-
710: CENTRAL SERVICE FUND	2,872,026	3,002,114	3,408,407	3,575,391	166,984	-	-
Total	12,742,108	14,627,461	15,680,388	16,470,618	790,230	72.00	72.00
Financing							
100: CITY GENERAL FUND	2,013,842	2,027,129	1,891,500	1,721,500	(170,000)		
200: CITY GRANTS	-	-	-	-	-		
211: GENERAL GOVT SPECIAL PROJECTS	1,025,836	1,034,500	1,034,500	1,034,500	-		
710: CENTRAL SERVICE FUND	2,537,119	3,002,114	3,408,407	3,575,391	166,984		
Total	5,576,797	6,063,743	6,334,407	6,331,391	(3,016)		

Budget Changes Summary

The Office of Technology and Communications (OTC) 2025 budget includes strategic spending reductions in their computer software, professional services, and employee attrition budgets. It also reflects current service level adjustments for salaries and benefits and other citywide services. Lastly, there is a decrease in projected cable franchise fee revenue.

Special fund changes include the adjustment of spending and revenue budgets for the Workstation Technology and Enterprise Technology funds. These funds finance personal computers, phones, and the associated expenses of providing technology productivity 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 such as Chief Officer charges and property insurance.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Current service level adjustments	680,102	-	-
Subtotal:	680,102	-	-

Mayor's Proposed Changes

Strategic Reductions

The 2025 budget includes three strategic spending reductions: a decrease in the attrition budget to account for yearly vacancy savings that occur due to standard staff turnover, the end of a software contract one year earlier than planned, and a reduction in the general professional services budget.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Attrition adjustment	(20,000)	-	-
End software contract	(21,244)	-	-
Reduce professional services budget	(15,612)	-	-
Subtotal:	(56,856)	-	-

Franchise Fee Revenue

Based on updated estimates, the 2025 budget includes a decrease in cable franchise revenue.

Franchise fee revenue	-	(170,000)	-
Subtotal:	-	(170,000)	-

Fund 100 Budget Changes Total	623,246	(170,000)	-
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200: City Grants

Technology and Communications

This fund includes a grant from the Knight Foundation for OTC's Tech For All Initiative.

	Change from 2024 Adopted		FTE
	Spending	Financing	
No Changes from 2024 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 200 Budget Changes Total	-	-	-

211: General Government Special Projects

Technology and Communications

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

	Change from 2024 Adopted		FTE
	Spending	Financing	
No Changes from 2024 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 211 Budget Changes Total	-	-	-

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.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Workstation technology expenses	166,984	166,984	-
Subtotal:	166,984	166,984	-
Fund 710 Budget Changes Total	166,984	166,984	-

Office of Technology and Communication Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: TECHNOLOGY
Fund: CITY GENERAL FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	6,297,437	8,905,963	9,578,727	10,239,126	660,399
SERVICES	1,243,567	1,196,944	1,247,430	1,239,411	(8,019)
MATERIALS AND SUPPLIES	1,484,153	479,234	403,234	381,990	(21,244)
ADDITIONAL EXPENSES	-	200	200	200	-
OTHER FINANCING USES	9,417	8,506	7,890	-	(7,890)
Total Spending by Major Account	9,034,574	10,590,847	11,237,481	11,860,727	623,246
Spending by Accounting Unit					
10016100 - APPLICATION DEVELOPMENT & SUPPORT	837,601	112,797	-	-	-
10016200 - COMMUNICATIONS SECTION	39,824	41,699	-	-	-
10016300 - TECHNOLOGY ADMINISTRATION	6,767,832	9,986,078	11,095,474	11,714,331	618,857
10016305 - INFRASTRUCTURE AND OPERATIONS	1,103,662	106,131	-	-	-
10016325 - IT SECURITY	252,133	213,813	-	-	-
10016400 - MARKETING	33,522	130,329	142,008	146,397	4,389
Total Spending by Accounting Unit	9,034,574	10,590,847	11,237,481	11,860,727	623,246

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: TECHNOLOGY

Fund: CITY GRANTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	35,583	-	-	-	-
MATERIALS AND SUPPLIES	4,662	-	-	-	-
Total Spending by Major Account	40,245	-	-	-	-
Spending by Accounting Unit					
20016315 - TECHNOLOGY INITIATIVES GRANTS	40,245	-	-	-	-
Total Spending by Accounting Unit	40,245	-	-	-	-

CITY OF SAINT PAUL
Spending Plan by Department

Department: TECHNOLOGY

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	785,250	965,750	965,750	965,750	-
MATERIALS AND SUPPLIES	10,013	68,750	68,750	68,750	-
Total Spending by Major Account	795,263	1,034,500	1,034,500	1,034,500	-
Spending by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	10,732	69,000	69,000	69,000	-
21116215 - PUBLIC, EDUCATION, & GOVERNMENT GRANTS	784,531	965,500	965,500	965,500	-
Total Spending by Accounting Unit	795,263	1,034,500	1,034,500	1,034,500	-

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: TECHNOLOGY

Fund: CENTRAL SERVICE FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	1,363,825	2,409,987	2,417,563	2,584,547	166,984
MATERIALS AND SUPPLIES	1,508,201	592,127	990,844	990,844	-
Total Spending by Major Account	2,872,026	3,002,114	3,408,407	3,575,391	166,984
Spending by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	2,304,421	2,383,457	2,696,951	2,863,935	166,984
71016200 - ENTERPRISE TECHNOLOGY	567,605	618,657	711,456	711,456	-
Total Spending by Accounting Unit	2,872,026	3,002,114	3,408,407	3,575,391	166,984

Office of Technology and Communication Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: TECHNOLOGY
Fund: CITY GENERAL FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
TAXES	1,913,672	1,900,000	1,870,000	1,700,000	(170,000)
CHARGES FOR SERVICES	30,003	9,500	9,500	9,500	-
MISCELLANEOUS REVENUE	(1,600)	12,000	12,000	12,000	-
OTHER FINANCING SOURCES	71,768	105,629	-	-	-
Total Financing by Major Account	2,013,842	2,027,129	1,891,500	1,721,500	(170,000)
Financing by Accounting Unit					
10016200 - COMMUNICATIONS SECTION	1,942,074	1,921,500	-	-	-
10016300 - TECHNOLOGY ADMINISTRATION	71,768	95,154	1,891,500	1,721,500	(170,000)
10016305 - INFRASTRUCTURE AND OPERATIONS	-	10,475	-	-	-
Total Financing by Accounting Unit	2,013,842	2,027,129	1,891,500	1,721,500	(170,000)

CITY OF SAINT PAUL
Financing Plan by Department

Department: TECHNOLOGY

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	1,025,836	1,034,500	1,034,500	1,034,500	-
Total Financing by Major Account	1,025,836	1,034,500	1,034,500	1,034,500	-
Financing by Accounting Unit					
21116210 - COUNCIL CHAMBER TECHNOLOGY	69,000	69,000	69,000	69,000	-
21116215 - PUBLIC, EDUCATION, & GOVERNMENT GRANTS	956,836	965,500	965,500	965,500	-
Total Financing by Accounting Unit	1,025,836	1,034,500	1,034,500	1,034,500	-

**CITY OF SAINT PAUL
Financing Plan by Department**

Department: TECHNOLOGY
Fund: CENTRAL SERVICE FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	-	293,496	293,496	293,496	-
OTHER FINANCING SOURCES	2,537,119	2,708,618	3,114,911	3,281,896	166,985
Total Financing by Major Account	2,537,119	3,002,114	3,408,407	3,575,392	166,985
Financing by Accounting Unit					
71016100 - WORKSTATION TECHNOLOGY	2,063,462	2,383,457	2,696,951	2,863,936	166,985
71016200 - ENTERPRISE TECHNOLOGY	473,657	618,657	711,456	711,456	-
Total Financing by Accounting Unit	2,537,119	3,002,114	3,408,407	3,575,392	166,985