

2025 Adopted 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:** \$4,299,891
- **Total FTEs:** 72.00

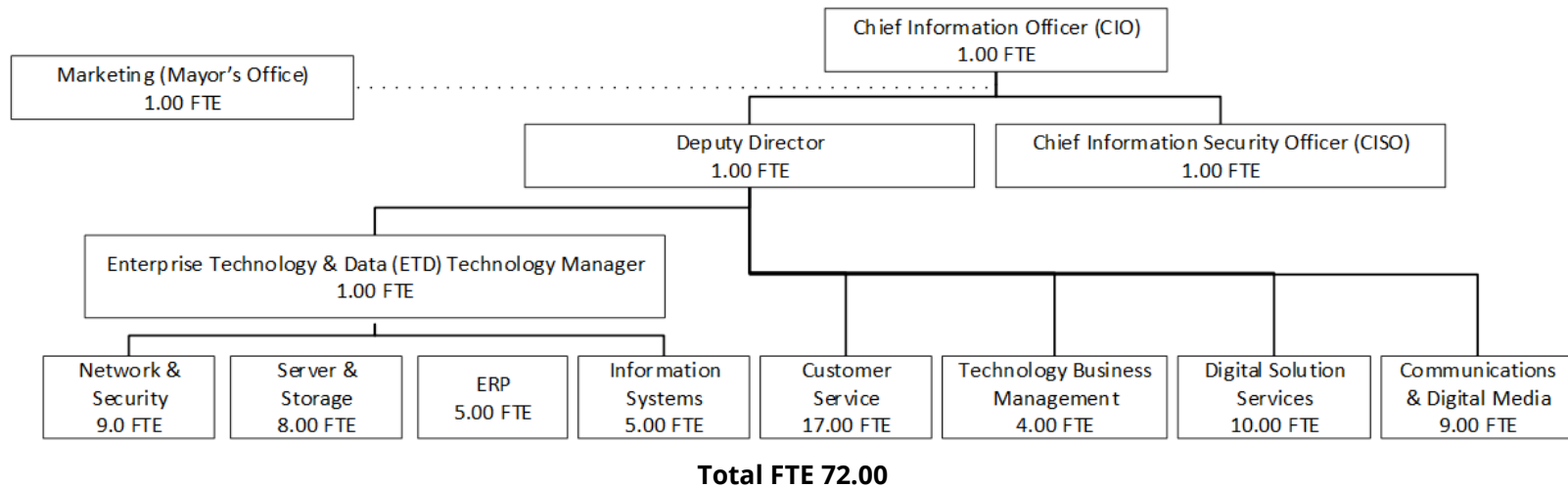
Department Goals

- 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, Public Works, 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.
- Implemented automated PC setup processes, reducing the time required for configuring and deploying replacement PCs, ensuring faster turnaround and improved efficiency in system 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:

- **Network & Security:** Protects the City's digital infrastructure against cyber threats, manages network performance, and ensures secure data access with tools like multi-factor authentication and endpoint security.
- **Server & Storage:** Oversees the City's data storage and backup systems, managing over a petabyte of storage and supporting server infrastructure across multiple data centers.
- **Enterprise Resource Planning (ERP):** Supports enterprise systems by streamlining business processes, automating workflows, and ensuring efficient data integration across platforms.
- **Information Systems:** Supports data integration, GIS services, and analytics, delivering mapping solutions, data-driven tools, and infrastructure support to promote transparency and informed decision-making.
- **Customer Service:** Serves as the main contact for technical issues via the Service Desk, installs and maintains software/hardware, and supports remote work while offering entry points to IT careers.
- **Technology Business Management:** Aligns personnel management and technology investments with organizational goals, manages IT budgets and procurement, and drives business process improvements through IT solutions.
- **Digital Services:** Provides digital support, consulting, and development services, including SaaS platform management, custom application development, and tools to enhance digital efficiency and collaboration.
- **Communications & Digital Media:** Produces high-quality videos, supports live meeting productions, provides strategic communications and graphic design, manages City brand standards, maintains StPaul.gov and other platforms, and oversees the government access cable channel.
- **Marketing** manages public relations.

**2025 Adopted Budget
TECHNOLOGY**

Fiscal Summary

| | FY 2022 Actuals | FY 2023 Adopted Budget | FY 2024 Adopted Budget | FY 2025 Adopted Budget | Change From Prior Year | FY 2024 Adopted Budget FTE | FY 2025 Adopted Budget FTE |
|------------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|---|---|
| Spending | | | | | | | |
| 100: CITY GENERAL FUND | 9,044,624 | 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 | 724,500 | (310,000) | - | - |
| 710: CENTRAL SERVICE FUND | 2,871,969 | 3,002,114 | 3,408,407 | 3,575,391 | 166,984 | - | - |
| Total | 12,752,101 | 14,627,461 | 15,680,388 | 16,160,618 | 480,230 | 72.00 | 72.00 |
| Financing | | | | | | | |
| 100: CITY GENERAL FUND | 2,055,266 | 2,027,129 | 1,891,500 | 1,569,400 | (322,100) | | |
| 200: CITY GRANTS | - | - | - | - | - | | |
| 211: GENERAL GOVT SPECIAL PROJECTS | 1,060,336 | 1,034,500 | 1,034,500 | 724,500 | (310,000) | | |
| 710: CENTRAL SERVICE FUND | 2,648,503 | 3,002,114 | 3,408,407 | 3,575,391 | 166,984 | | |
| Total | 5,764,105 | 6,063,743 | 6,334,407 | 5,869,291 | (465,116) | | |

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 are decreases expected in the Ramsey County telecast fee revenue and 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. There is also a decrease in the expected Public, Educational, and Government (PEG) revenue, which is directly tied to the cable franchise fee.

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 | | FTE |
|-----------------------------------|--------------------------|-----------|----------|
| | Spending | Financing | |
| 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 | | FTE |
|-------------------------------------|--------------------------|-----------|----------|
| | Spending | Financing | |
| 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) | - |

Adopted Changes

Franchise Fee Revenue

Based on updated estimates, the 2025 budget includes a decrease in anticipated Ramsey County telecast fee revenue.

| | | | |
|-----------------------------|----------|----------------|----------|
| Ramsey County telecast fees | - | (2,100) | - |
| Subtotal: | - | (2,100) | - |

Franchise Fee Revenue

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

| | | | |
|-----------------------|----------|------------------|----------|
| Franchise fee revenue | - | (150,000) | - |
| Subtotal: | - | (150,000) | - |

Fund 100 Budget Changes Total

| | | |
|----------------|------------------|----------|
| 623,246 | (322,100) | - |
|----------------|------------------|----------|

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

Adopted Changes

| | Change from 2024 Adopted | | FTE |
|---|--------------------------|------------------|-----|
| | Spending | Financing | |
| Franchise Fee Revenue | | | |
| Based on updated estimates, the 2025 budget includes a decrease in PEG revenue. | | | |
| PEG revenue | (310,000) | (310,000) | - |
| Subtotal: | (310,000) | (310,000) | - |
| Fund 211 Budget Changes Total | (310,000) | (310,000) | - |

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 2024 Adopted | | FTE |
|---|--------------------------|----------------|-----|
| | Spending | Financing | |
| Current service level adjustments include increases to account for the inflationary costs of technology hardware and software utilized by City employees. | | | |
| 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 Adopted 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 | 1,253,617 | 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 | 9,044,624 | 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 | 6,777,882 | 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 | 9,044,624 | 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 Adopted 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 Adopted Budget | Change From Prior Year |
|---|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Spending by Major Account | | | | | |
| SERVICES | 785,250 | 965,750 | 965,750 | 655,750 | (310,000) |
| MATERIALS AND SUPPLIES | 10,013 | 68,750 | 68,750 | 68,750 | - |
| Total Spending by Major Account | 795,263 | 1,034,500 | 1,034,500 | 724,500 | (310,000) |
| 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 | 655,500 | (310,000) |
| Total Spending by Accounting Unit | 795,263 | 1,034,500 | 1,034,500 | 724,500 | (310,000) |

**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 Adopted Budget | Change From Prior Year |
|--|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Spending by Major Account | | | | | |
| SERVICES | 1,363,768 | 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 | 2,871,969 | 3,002,114 | 3,408,407 | 3,575,391 | 166,984 |
| Spending by Accounting Unit | | | | | |
| 71016100 - WORKSTATION TECHNOLOGY | 2,304,364 | 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 | 2,871,969 | 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 Adopted Budget | Change From Prior Year |
|---|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Financing by Major Account | | | | | |
| TAXES | 1,913,672 | 1,900,000 | 1,870,000 | 1,550,000 | (320,000) |
| CHARGES FOR SERVICES | 67,826 | 9,500 | 9,500 | 19,400 | 9,900 |
| MISCELLANEOUS REVENUE | 2,000 | 12,000 | 12,000 | - | (12,000) |
| OTHER FINANCING SOURCES | 71,768 | 105,629 | - | - | - |
| Total Financing by Major Account | 2,055,266 | 2,027,129 | 1,891,500 | 1,569,400 | (322,100) |
| Financing by Accounting Unit | | | | | |
| 10016200 - COMMUNICATIONS SECTION | 1,960,112 | 1,921,500 | - | - | - |
| 10016300 - TECHNOLOGY ADMINISTRATION | 95,154 | 95,154 | 1,891,500 | 1,569,400 | (322,100) |
| 10016305 - INFRASTRUCTURE & OPERATIONS | - | 10,475 | - | - | - |
| Total Financing by Accounting Unit | 2,055,266 | 2,027,129 | 1,891,500 | 1,569,400 | (322,100) |

**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 Adopted Budget | Change From Prior Year |
|---|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Financing by Major Account | | | | | |
| MISCELLANEOUS REVENUE | 1,060,336 | 1,034,500 | 1,034,500 | 844,000 | (190,500) |
| OTHER FINANCING SOURCES | - | - | - | (119,500) | (119,500) |
| Total Financing by Major Account | 1,060,336 | 1,034,500 | 1,034,500 | 724,500 | (310,000) |
| Financing by Accounting Unit | | | | | |
| 21116210 - COUNCIL CHAMBER TECHNOLOGY | 103,500 | 69,000 | 69,000 | 69,000 | - |
| 21116215 - PEG GRANTS | 956,836 | 965,500 | 965,500 | 655,500 | (310,000) |
| Total Financing by Accounting Unit | 1,060,336 | 1,034,500 | 1,034,500 | 724,500 | (310,000) |

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 Adopted Budget | Change From Prior Year |
|---|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Financing by Major Account | | | | | |
| CHARGES FOR SERVICES | 111,384 | 293,496 | 293,496 | 293,496 | - |
| OTHER FINANCING SOURCES | 2,537,119 | 2,708,618 | 3,114,911 | 3,281,895 | 166,984 |
| Total Financing by Major Account | 2,648,503 | 3,002,114 | 3,408,407 | 3,575,391 | 166,984 |
| Financing by Accounting Unit | | | | | |
| 71016100 - WORKSTATION TECHNOLOGY | 2,174,846 | 2,383,457 | 2,696,951 | 2,863,935 | 166,984 |
| 71016200 - ENTERPRISE TECHNOLOGY | 473,657 | 618,657 | 711,456 | 711,456 | - |
| Total Financing by Accounting Unit | 2,648,503 | 3,002,114 | 3,408,407 | 3,575,391 | 166,984 |