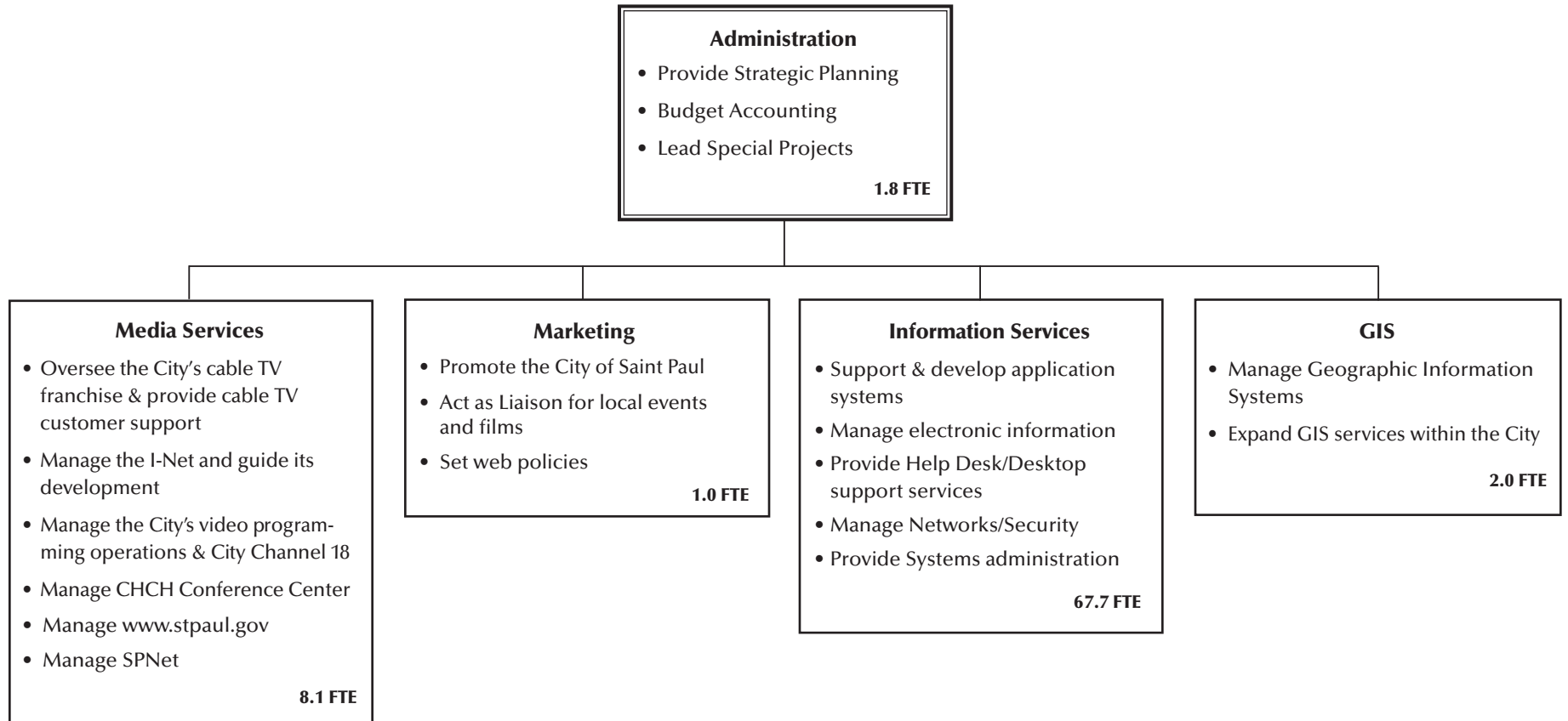


Office of Technology and Communications

The mission of the Office of Technology and Communications is to provide our internal and external customers 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)

8/08/07

About the Office of Technology and Communications

What We Do (Description of Services)

The Office of Technology and Communications (OTC) provides the resources and coordination necessary to:

- Work in partnership with City departments and offices to identify and implement cost effective technology solutions to support business needs and objectives.
- Plan, develop, and maintain a citywide technology infrastructure that is accessible, secure, effective, and reliable.
- Manage the City's internal and external websites.
- Research and monitor technology trends and identify applicability to the City's operations and strategic goals.
- Administer the cable franchise and serve as the City's liaison in resolving customer service issues as appropriate.
- Lead the City in the development of video communications by producing cable programs, public service announcements, and educational videos.
- Provide public access to City and County meetings by broadcasting meetings on Channel 18 and on the City's website.
- Promote the City of St. Paul as a destination of choice to live, work, and play.
- Act as the primary liaison for film crews, movie producers and events for permits, licenses, locations, and promotions.
- Coordinate GIS Activities throughout the City.
- Act as a one-stop access point for City-wide GIS data and services.

Statistical Profile

- Number of Help Desk Requests for 2006: 19,328
- In 2007, the ratio of IS staff to users was 48.8 to 1
- Over 270 miles of Institutional (I-Net) infrastructure
- In 2006, 15,312 video segments were viewed online
- The number of documents delivered online via GovDelivery reached the 1,000,000 mark
- www.StPaul.gov received 7,277,933 page views in 2006

2006-2007 Accomplishments

The Office of Technology and Communications is proud of the following accomplishments:

- Successfully pursued and secured the 2008 Republican National Convention.
- Created a centralized GIS Office to coordinate GIS activities throughout the City and expand the use of GIS technology.
- Upgraded and replaced the City's current email system to a single platform; expanded email access to all City employees; conducted extensive end-user training on the new email system; redesigned and centralized the underlying email hardware configuration with adequate storage.
- Replaced more than 400 PCs.
- Worked with Motorola to implement a new Computer Aided Dispatching (CAD) system and data network for the consolidated 911 center.
- Staffed and chaired the newly formed Broadband Advisory Committee (BAC).
- In 2006, coordinated 636 conference room reservations and 254 video set ups for 23,802 people.
- Covered 233 hours of City Council and Ramsey County meetings.
- Received three national NATOA video awards (two for *Council Matters* and one for *Capital City*) and one state MAVC Award of Excellence for *Council Matters*.
- Worked with the Mayor's Office and Office of Financial services to produce videos and the Budget Cruncher II to educate City staff and the public on the City's budget issues.
- Incorporated a Google Mini search tool to the City's website to increase usability.

Key Performance Measures

Performance Objective: Provide excellent customer service to internal business customers				
Performance Indicator: Customer Satisfaction with Help Desk Requests				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Customer service rating response (average) (Rating of 1-5, with 5 being excellent)	4.68	4.7	4.7	4.6

Performance Objective: Provide service and information access to external customers via the City website				
Performance Indicator: Traffic, number of services available and usage of services				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Number of Self-Help Services	6			
Page Views	6,848,290	7,277,933	8,707,576	9,000,00
GovDocs Unique Subscribers	18,014	23,456	31,000	32,000

Performance Objective: Provide access to government processes and information through video communications				
Performance Indicator: Number of programs produced and hours of public meeting coverage				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
City Council & Ramsey County Meeting Coverage (Hours)	249	233	250	250
Number of City Video Productions	152	169	170	180
Online Video Views	3474	15,312	20,000	22,000

Performance Objective: Provide IS Customers with the right information where and when they need it				
Performance Indicator:				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Number of remote sites serviced by IS	130	132	154	154
Number of field/wireless units supported	441	441	471	471

Performance Objective: Provide visibility to events held in St. Paul				
Performance Indicator: Number of banners displayed				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Light Pole Banners		900	910	910
Skyway/Building Banners		40	35	35

2008 Budget Plan

2008 Priorities

- Develop communications strategies for the City to be delivered via the web site and video services.
- Assist with the planning and execution of the Republican National Convention. Plan, research, acquire, and manage technology key to public safety during the RNC.
- Secure and facilitate large, media generating events in St. Paul.
- Continue to examine, implement, and support the use of technology to meet City and department strategic goals.
- Expand the services of the Office of Cable Communications to assist Web Services with web content creation.
- Complete implementation and support of the new CAD system in the consolidated 911 center serving St. Paul, Ramsey County, and other local jurisdictions.
- Plan, develop, and maintain a city-wide infrastructure that is accessible, secure, effective, and reliable.
- Issue an RFP for a City-wide Technology Assessment; use results to create a technology strategic plan.
- Create and maintain the infrastructure to provide a central access point to departmental GIS data and services. This will have a positive impact on the Invest St. Paul initiative and RNC Planning.
- Prepare and present BAC recommendations report to the Mayor and City Council, and provide support and implementation of BAC recommendation as determined by the City.
- Examine and improve City IT governance structures to facilitate the delivery of IT services
- Redesign and restructure www.StPaul.gov to make it more user friendly and transfer content to a web content management tool to make the site easier to manage.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated growth in salaries and fringes for 2008 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendation

The Office of Technology and Communications' proposed general fund budget is \$8,634,989, an increase of \$698,551 over the 2007 Adopted Budget. The spending growth is due to a range of factors, including: \$106,288 in infrastructure repairs and upgrades to the City's network; \$75,000 in salary adjustments to recruit information technology specialists; and \$100,000 to fund the next steps recommended by the Broadband Advisory Committee report.

The special fund budget is \$2,970,866, which is \$263,702 less than the 2007 adopted budget. The special fund budget includes cable communications, information services and city-wide data processing. Changes to OTC's special fund budget include: eliminating one-time fund balance transfer of \$350,000 to the general fund; cable staff reductions totaling \$148,926; an increase in permanent cable franchise revenue transfer to the general fund of \$313,953; and establishing the new Enterprise Technology Initiative activity, which includes \$303,731 in funding for a new city-wide file and email archive system and \$191,598 for initial work on establishing an integrated finance, payroll and human resources system.

The proposed budget for OTC reflects the office's share of spending for the new Enterprise Technology Initiative (ETI) and includes costs associated with the revised Central Service Cost allocation methodology as described in the Special Fund Highlights.

2008 Budget Plan (Continued)

2008 Budget Explanation (continued)

Council Actions

The City Council adopted the Technology and Communications budget and recommendations as proposed by the Mayor.

The Office of Technology and Communications' 2008 adopted budget is \$8,634,989 for the general fund and \$2,970,866 in special funds. The adopted budget includes 72.5 general fund FTEs and 8.1 special fund FTEs.