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Office of Technology & Communications

Presentation of 2026 Budget Proposal to City Council



Agenda

- Executive Summary
- 2025 Budget Recap
- 2026 Proposed Changes
- Budget History
- Spending Summary
- FTEs Summary
- Unfilled Positions
- Revenue Changes and Outlook
- Questions & Discussion



OTC is Committed to the Future: Our 3-Year Strategy Remains on Track



Honoring Our People

- Talent & Performance Management Platform
- Hey OTC Self Service Chatbot
- OTC Reorganization
- Improving Career Pathways Through Classification Updates
- Title II ADA Digital Accessibility



Powering City Services

- Timekeeping Modernization Completion
- Enterprise Reporting Platform Implementation
- Enterprise Technology Governance
- StPaul.gov 2.0 Launch, Continued Optimization
- GIS, JIS Support for C1PS and Downtown Revitalization



Safeguarding City Data

- Network & Infrastructure Modernization
- Security Event Recovery & Hardening
- Data Governance & AI Readiness
- Formalizing Identity & Access Management

OTC Budget Snapshot (2025–2026)

2025 Budget Reductions

- \$56,856 (Net General Fund Reduction)

2026 Budget Reductions

- \$38,088 (Net General Fund Reduction)
- Includes 1 FTE

2026 Budget Investments

- \$60,000 (Special Fund)
- \$381,000 (Special Fund)
- \$700,000 (GGA Special Fund)



OTC's Readiness and Bold Action Drove Swift Recovery

We Were Ready

- Modernized defenses, MFA, secure-by-design
- Phishing training + culture of resilience
- Endpoint detection and response (EDR) systems, secure offline backups
- Dedicated staff with deep knowledge of City infrastructure

We Took Bold Action

- Shut down network to contain threat
- Engaged incident response team & National Guard
- Reset 3,000+ accounts, tightened credential controls
- Installed advanced endpoint detection across all devices

We Came Back Stronger

- Verified backups, restored secure access
- Accelerated modernization: PAULIE, WACS, WFM, Hey OTC
- Stronger Citywide security foundation moving forward





Modernization In Flight

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Powering City Services

- **Infor Cloud:** Transitioning to cloud-based services to keep payroll and procurement reliable, with **PaymentWorks integration** for secure online vendor payments.
- **Oracle WACS (Asset Management):** Oracle's Work and Asset Cloud Service, ensuring secure, reliable, and modernized tracking of city assets.
- **PAULIE:** Modern licensing & permitting platform; **6,435 permits & 225 licenses issued**, more than **\$2M processed** since launch.
- **StPaul.gov 2.0:** Launching **Nov. 2025**, redesigned using years of usability research to improve navigation, accessibility, and resident experience.
- **Hey OTC Service Portal:** Launched Sept. 2025; secure, modern front door for IT and communications; 60 knowledge articles, 30 catalog items live at launch.
- **Civic Newsroom:** Rethinking storytelling by telling Saint Paul stories every day.



Safeguarding City Data

- **Network Modernization:** In negotiations with vendor; **multi-year initiative** that will elevate connectivity performance and protective security measures.
- **Security Tooling:** Expanded monitoring & response protocols; small team enabled by advanced tools for faster detection and containment.
- **ESRI GIS Addressing Platform:** Delivering updated addressing data that supports **C1PS initiatives** and improves citywide service delivery accuracy.
- **Enterprise Reporting Platform and Data Governance** to support enterprise data-driven decision-making and enhance data security and management.
- **After Action Report (AAR):** Conduct full review of security incident and implement additional third-party security recommendations.

Budget Information

2026 Proposed Changes, History,
Spending and FTEs



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2026 Proposed Changes

GENERAL FUND	FTE	AMOUNT	FREQUENCY
Vacancy	1.00	(\$119,088)	Ongoing
Reduce Drupal support for StPaul.gov	--	(\$25,000)	Ongoing
Reduce Mobile Device use	--	(\$2,000)	Ongoing
MoveWorks service automation platform	--	\$108,000	Ongoing
CENTRAL SERVICE FUND-OTC	FTE	AMOUNT	FREQUENCY
Endpoint Security Software	--	\$381,000	Ongoing
CENTRAL SERVICE FUND- GEN GVT	FTE	AMOUNT	FREQUENCY
Cybersecurity	--	\$700,000	One-time
Mobile Device Management Audit	--	\$60,000	One-time



History of Budget to Actual – General Fund

(Projected amounts in italics)

<u>Year</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance (\$)</u>	<u>Variance (%)</u>
2021	12,699,064	12,345,929	353,136	2.79%
2022	9,050,492	9,044,624	5,868	~0%
2023	10,656,664	10,323,682	332,982	3.12%
2024	11,580,668	11,388,952	191,716	1.66%
2025A	11,816,338	<i>11,816,338</i>	<i>0</i>	<i>0</i>

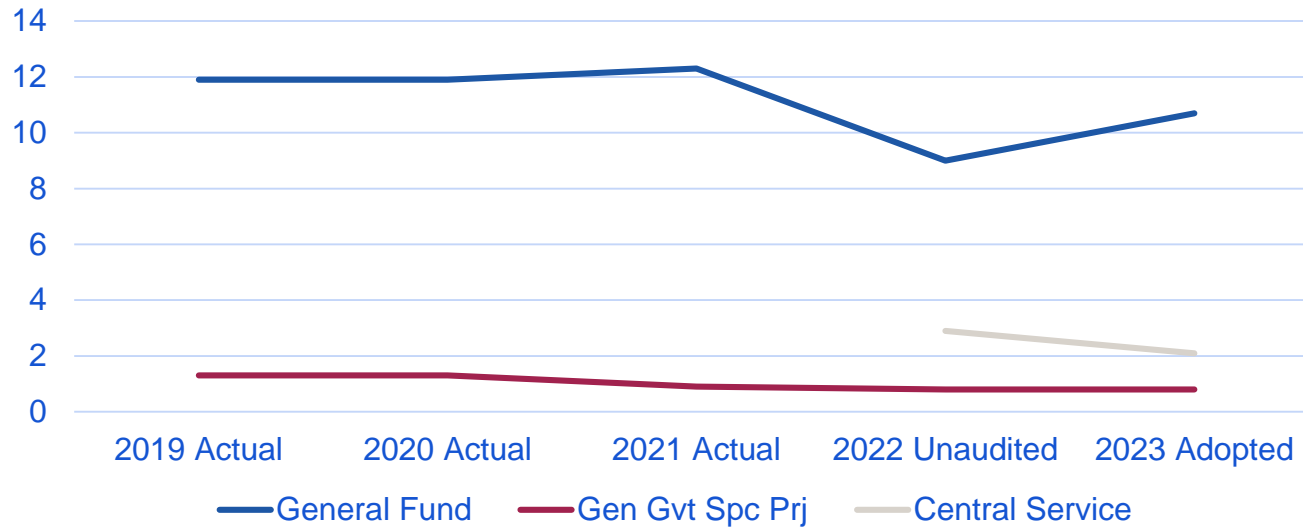


Budget Summary: Spending

	<u>FY 2023 Actuals</u>	<u>FY 2024 Adopted Budget</u>	<u>FY 2025 Adopted Budget</u>	<u>FY 2026 Proposed Budget</u>	<u>Change From Prior Year</u>
100: City General Fund	10,323,682	11,237,481	11,860,727	12,184,096	323,369
200: City Grants	13,008	0	0	0	0
211: Gen Gvt Special Projects	790,092	1,034,500	724,500	724,500	0
710: Central Service Fund	2,075,544	3,408,407	3,575,391	4,165,737	589,346



Historical Spending (\$ millions)





FTEs Summary

Fund	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Proposed	Change from 2025
100- CITY GENERAL FUND	76.2	71	71	70	72	72	71	(1)



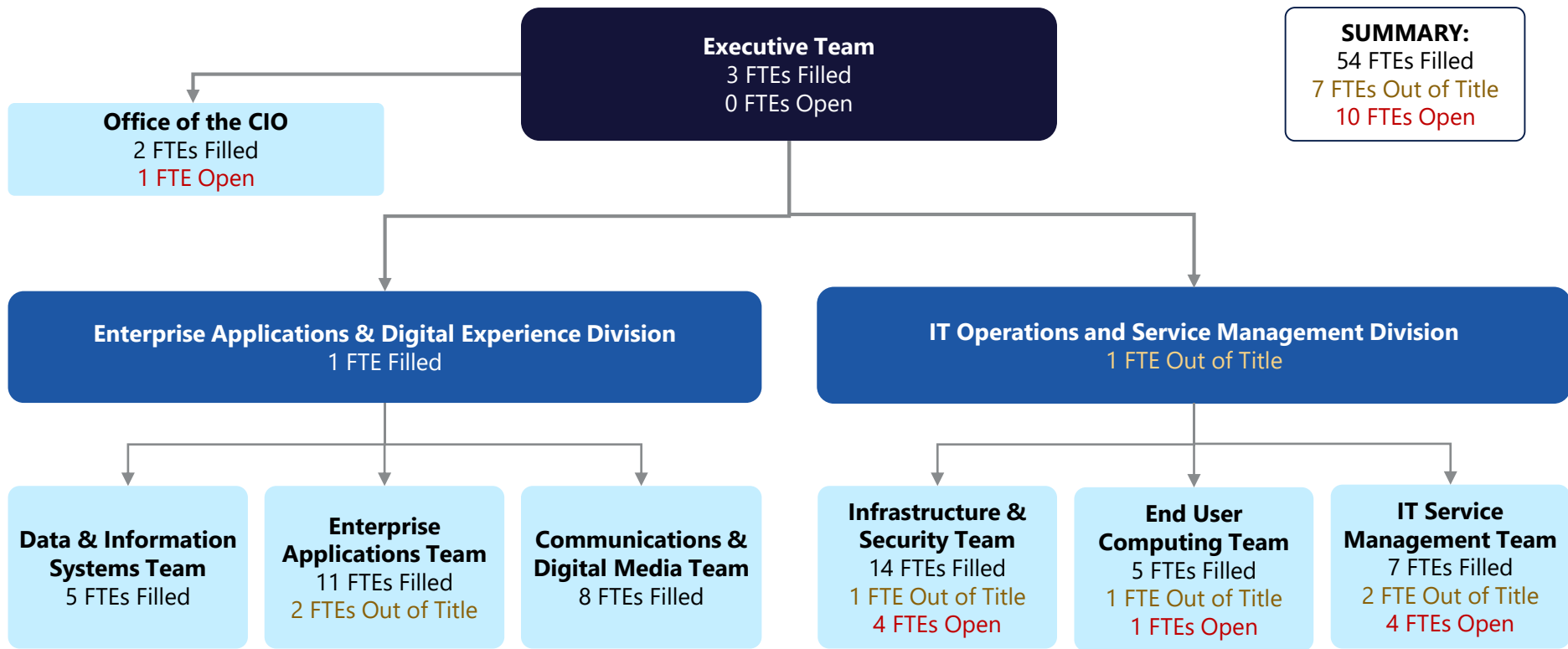
FTEs – Unfilled Positions

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<u>Title</u>	<u>Vacancy Date</u>	<u>Planned Working Title</u>
HR Consultant III	12/9/2024	HR Consultant
Systems Support Specialist II	02/20/2025	Customer Experience Specialist
IS Systems Consultant III	11/16/2024	ServiceNow Configuration Lead/CMDB Coordinator
Info/Technical Analyst IV	4/1/2025	Identity & Access Management Lead
IS Info/Technical Analyst IV	4/30/2025	Network Administrator
Deputy Director	5/16/2025	IT Operations & Service Technology Manager
Info/Technical Analyst III	6/13/2025	Server Administrator
IS Systems Consultant IV	8/1/2025	Server, Storage, and Database Lead
Info/Technical Analyst V	8/1/2025	IT Service Management Manager
Systems Support Specialist IV	9/2/2025	End User Device Specialist



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Revenue Overview – General Fund

Source	2022	2023	2024	Notes
Cable TV Franchise Fee	1,913,672	1,743,814	1,514,947	Annually decreasing as residents move away from cable TV service.
Ramsey County Telecast/Live Recording Fees	69,826	19,687	9,256	Deferred revenue in 2022.



Revenue Overview – Council Chamber Technology & PEG Grants (Special Funds)

Source	2022	2023	2024	Notes
Ramsey County's matching contribution for City Chamber Technology	103,500	34,500	34,500	The City also contributes \$34,500. Deferred revenue in 2022.
PEG Franchise Fees	956,836	871,907	757,474	Tied to cable TV franchise fee. Annually decreasing as residents move away from cable TV service.



Revenue Overview – Workstation Technology & Enterprise Technology (Special Fund)

Source	2022	2023	2024	Notes
Phone and special software licenses charges	111,384	135,276	97,572	Internal charges
Employee computers and enterprise applications	2,537,119	2,718,618	3,124,912	Internal transfer from General Fund

Questions & Discussion



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Appendix



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Our VISION

We envision a future where...



all **Saint Paul data**
is secure,



all **Saint Paul stories**
can be told,



and Saint Paul
government
speaks with one voice,



using **the power of**
technology



to create **a City that**
works for all.

Our MISSION

TO TELL

our City's stories

TO SECURE

our City's data

TO MAINTAIN AND STRENGTHEN

the tech infrastructure
that all City services
depend on

Our PRIORITIES

HONOR OUR PEOPLE

Unlock potential, lead with
respect, and embody Saint Paul
values

POWER CITY SERVICES

Focus on enterprise
infrastructure and partner to
solve Saint Paul problems

SAFEGUARD CITY DATA

Invest in security, teaching City
staff how to keep data safe
every day

WE VALUE PARTNERSHIP | TRUST | INNOVATION | EQUITY | STEWARDSHIP



Personnel Budget

<u>Categories</u>	<u>2025 Adopted</u>	<u>2026 Proposed</u>	<u>Change from Prior Year (\$)</u>	<u>Change from Prior Year (%)</u>
EMPLOYEE EXPENSE	\$10,239,126	\$10,497,836	\$258,710	2.5%
SALARIES	\$7,422,684	\$7,557,918	\$135,234	1.8%
All Regular Compensation	\$7,901,213	\$8,036,447	\$135,234	1.7%
Overtime	\$14,729	\$14,729	0	0
Attrition	-\$493,258	-\$493,258	0	0
EMPLOYEE BENEFITS	\$2,816,442	\$2,939,918	\$123,476	4.4%
Payroll Tax	\$567,841	\$577,931	\$10,090	1.8%
Pension Contribution	\$556,699	\$566,842	\$10,143	1.8%
Health Insurance	\$1,378,972	\$1,440,738	\$61,766	4.5%
Other Insurance Benefits	\$11,050	\$11,555	\$505	4.5%
Other Employee Benefits	\$296,880	\$337,852	\$40,972	13.8%
Unemployment Com	\$5,000	\$5,000	0	0



Services Budget, 1 of 2

<u>Categories</u>	<u>2025 Adopted</u>	<u>2026 Proposed</u>	<u>Change from Prior Year (\$)</u>	<u>Change from Prior Year (%)</u>
	\$1,239,411	\$1,039,070	-\$200,341	-16.2%
General Professional Services	\$777,288	\$581,288	-\$196,000	-25.2%
Refuse Disposal and Collection	\$1,500	\$1,500	\$0	0.0%
Equipment Maintenance Contract	\$2,000	\$2,000	\$0	0.0%
Office and Building Space Rental	\$273,000	\$273,008	\$0	0.0%
Copier Rental	\$1,000	\$1,000	\$0	0.0%
Fax Email Pager	\$800	\$800	\$0	0.0%
Electronic Data Subscription	\$8,180	\$8,180	\$0	0.0%
Internet Service	\$5,805	\$5,805	\$0	0.0%
Telephone Cellular Phone	\$20,300	\$18,300	-\$2,000	-9.9%
Communication Service	\$2,900	\$2,900	\$0	0.0%
Postage	\$400	\$400	\$0	0.0%



Services Budget, 2 of 2

<u>Categories</u>	<u>2025 Adopted</u>	<u>2026 Proposed</u>	<u>Change from Prior Year (\$)</u>	<u>Change from Prior Year (%)</u>
Shipping	\$8,800	\$8,800	\$0	0.0%
Out of Town Registration Fee	\$41,942	\$41,942	\$0	0.0%
Local Registration Fee	\$17,754	\$17,754	\$0	0.0%
Membership Dues	\$7,000	\$9,200	\$0	0.0%
Transportation	\$3,000	\$7,000	\$0	0.0%
Lodging	\$7,000	\$7,000	\$0	0.0%
Meals	\$3,000	\$3,000	\$0	0.0%
Parking Expense	\$11,000	\$11,000	\$0	0.0%
Other Internal Service Charges	\$8,054	\$4,974	-\$3,090	-38.3%
Vehicle Rental Charge	\$24,060	\$24,060	\$0	0.0%
Property Insurance Share	\$7,710	\$8,459	\$749	9.7%
Other Services	\$700	\$700	\$0	0.0%



Materials & Supplies Budget

<u>Categories</u>	<u>2025 Adopted</u>	<u>2026 Proposed</u>	<u>Change from Prior Year (\$)</u>	<u>Change from Prior Year (%)</u>
	\$381,990	\$646,990	\$265,000	69.4%
Communication Equipment	\$1,971	\$1,971.00	\$0.00	0.0%
Computer Software	\$314,981	\$459,981.00	\$145,000.00	46.0%
Computer Hardware	\$36,238	\$156,238.00	\$120,000.00	331.1%
Computer Supplies	\$23,000	\$23,000.00	\$0.00	0.0%
Book Periodical Picture	\$1,000	\$1,000.00	\$0.00	0.0%
Office Supplies Contract	\$2,000	\$2,000.00	\$0.00	0.0%
General Office Supplies	\$1,500	\$1,500.00	\$0.00	0.0%
Motor Fuel	\$300	\$300.00	\$0.00	0.0%
Department Head Reimbursement	\$1000	\$1,000.00	\$0.00	0.0%