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#### **CITY OF SAINT PAUL**

### 2024 Budget Internal Service Departments



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hoto courtesy o Visit Saint Pau

### **Internal Service Departments**

- Human Resources
- Office of Financial Services
- Office of Technology and Communications
- Human Rights & Equal Economic Opportunity (Procurement, Contract Compliance)
- City Attorney's Office
- Emergency Management



### **Internal Service Departments**

Internal service departments partner with operating departments to help better serve Saint Paul residents and businesses. Our shared goal is to provide exceptional customer service so City business can run efficiently and effectively.



### **Internal Service Departments**

### Challenges

- Newly centralized processes
- Chronic understaffing
- Technology gaps
- Newly developed programs



## **Opportunities**

New city initiatives allow us to innovate in how we provide services Collaboration is key and allows for increased efficiency Technology updates allow for increased efficiency and better communication Centralized training hubs give employees the tools they need to work better with us Additional Investment Requires Additional Central Service Support

- Research and planning
- Growth in scope and volume
- Impact on multiple Central Service departments



#### l Water breaks ground on \$250 million, four-ye Vater Treatment Plant





### Multi-Department Initiatives

Central Services often serve as coordinators for multi-department initiatives (such as Emergency Radios) that require extensive project management.



# Potential Investment in 2024 and Beyond

Revenue generated by a sales tax increase will create opportunities for new investment in roads and parks. Administrative support will include:

- Solicitation and contracting for new projects, including contract review by CAO
- Contract compliance monitoring for prevailing wage, affirmative action, vendor outreach, and HUD Section 3
- New staff positions for Parks and Public Works
- Budgeting and Accounts Payable support
- Increased use of Infor



### By the Numbers

As spending has increased across the city, the need for central services has grown concurrently.



### **OFS Accounting Statistics**

#### Payments comparison data - 2021 vs. 2022



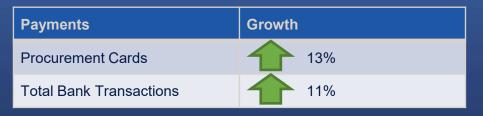
#### Grants comparison data – 2019-2021

			Change from Prior Year	
Year	# of Grants	Amount	# of Grants	Amount
2019	48	\$18,390,248		
2020	53	\$52,942,142	10%	188%
2021	70	\$63,311,739	32%	20%

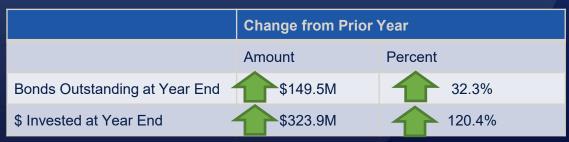


### **OFS Treasury Statistics**

#### Demand for Service Since 2020



#### Debt and Investments 2020 – 2023 (est.)





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### **OTC Citywide Support is Increasing:**

- 16,000+ Service Desk tickets annually
- 1,600+ applications supported
- 800+ laptops configured & delivered annually (and peripherals!)
- 500 wireless access points & 400+ network switches managed for network connectivity
- 400+ servers managed
- Initiatives such as ERP modernization, streamlined customer service, solution design & development, public safety collaboration, and enterprise tech
- Cybersecurity across all technologies, platforms, and people





### **Procurement by the Numbers**

	2021	2022	% increase
Total Contracts Managed	889	1039	14%
Total New Contracts Executed	304	422	28%
Total Solicitations Managed	107	118	9%
Total Purchase Orders Issued	1959	2212	11%

### Increased Requests for Legal Advice • Legislative Changes Rent Stabilization Ordinance Cannabis Legislation Gun Safety

Tobacco

Quality of Life Issues

Encampments Skyways Problem Properties



**Increased Requests for Legal Advice**  Large Development Projects **Highland Bridge** United Village The Heights **Central Station** Sears Site RiversEdge

### More City Contracts/RFP's



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### **Increased Requests for Legal Advice**

New Administrative Depts/Priorities
Office of Neighborhood Safety
Office of Financial Empowerment
Energy Coordinator Programs/Initiatives
Rehabilitation/Downpayment Assistance
American Rescue Plan Funding



### **More Adverse Actions**

- Tobacco Shops/Licenses/Flavored Tobacco Sales
- Other Licensed Business

### More Lawsuits re City Policies/Legislation

- Early Childhood Education
- Local Option Sales Tax
- Rent Stabilization Ordinance
- Homeless Service Facility Zoning
- Vaccine Mandate

### **Data Practices Act Compliance**





### **Enterprise Request**

- Consider impact on Central Services when funding public-facing departments
- No additional cuts to Central Services
- Strategic investments to allow Central Services to provide the highest level of assistance to other departments