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CITY OF SAINT PAUL

# 2024 Budget Internal Service Departments



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City of Saint Paul

# 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

## St. Paul Regional Water breaks ground on \$250 million, four-year Water 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.

# HR Consulting Services Hiring Statistics

(reflected with year-to-year comparisons and projection data)

Applications		19% decrease
Job Postings		20% increase
NeoGov Certified/Unclassified Hires		41% increase
Referrals		55% increase
Eligible Lists		33% increase
Background Checks		12% increase
Pre-Employment Medicals		23% increase
Drug Testing		11% increase



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# OFS Accounting Statistics

Payments comparison data - 2021 vs. 2022

Payments	# of Payments	Amount of Payments
Checks	 6%	 18%
Electronic	 5%	 21%
Total Payments	 6%	 21%

Grants comparison data – 2019-2021

Year	# of Grants	Amount	Change from Prior Year	
			# 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

Payments	Growth	
Procurement Cards		13%
Total Bank Transactions		11%

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

	Change from Prior Year	
	Amount	Percent
Bonds Outstanding at Year End	 \$149.5M	 32.3%
\$ Invested at Year End	 \$323.9M	 120.4%



# 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%

# City Attorney's Office

## Increased Requests for Legal Advice

- Legislative Changes

  - Rent Stabilization Ordinance

  - Cannabis Legislation

  - Gun Safety

  - Tobacco

- Quality of Life Issues

  - Encampments

  - Skyways

  - Problem Properties





# City Attorney's Office

## Increased Requests for Legal Advice

- Large Development Projects

Highland Bridge

United Village

The Heights

Central Station

Sears Site

RiversEdge

- More City Contracts/RFP's



# City Attorney's Office

## 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



# City Attorney's Office

## 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