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CITY OF SAINT PAUL

Public Works Budget Proposal

September 21, 2022



Outcomes

- Role and context for Public Works
- Changes in 2023 budget
- Questions and discussion

Public Works at a Glance



Each and every resident, visitor, and commuter in Saint Paul uses Public Works infrastructure dozens of times every day.

Public Works is a nationally accredited department that is responsible for the planning, design, engineering, construction, and maintenance of the City's infrastructure, including:

- 1,874 lane miles of streets & 330 miles of alleys (2,595 alleys)
- 806 miles of sanitary sewer & 450 miles of storm sewer
- 1,018 miles of sidewalk
- 68 City-owned bridges
- 145 miles of bike lanes
- 38,000 street lights on 31,831 poles
- 413 signalized intersections
- 70,238 traffic signs
- 2,097 parking meters/spots (193 pay stations and 430 coin meters)
- 80,000 households for garbage service
- 123,500 households for recycling service



Public Works Vision

Saint Paul Public Works connects all of Saint Paul's neighborhoods and people by transforming our public infrastructure to deliver safe, sustainable, and equitable systems to meet the needs of our communities now and into the future.

We make Saint Paul work for everyone!

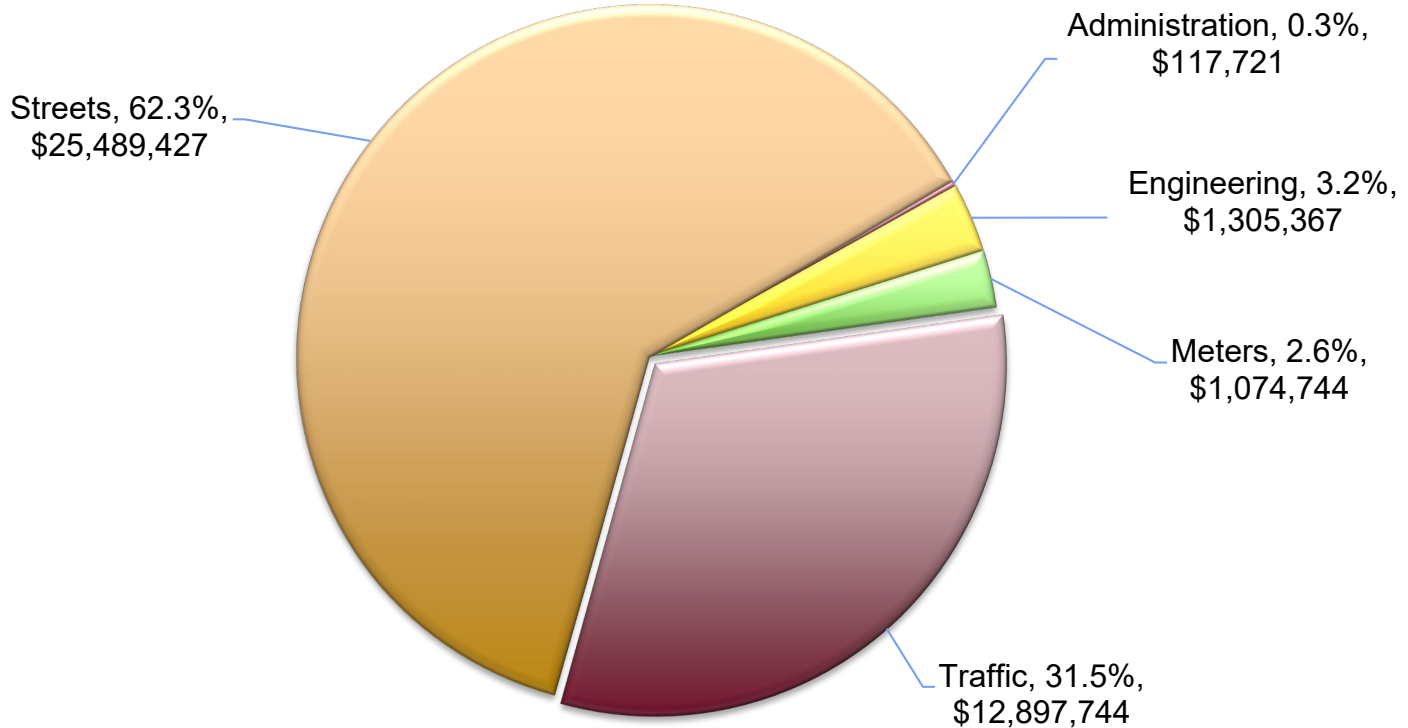




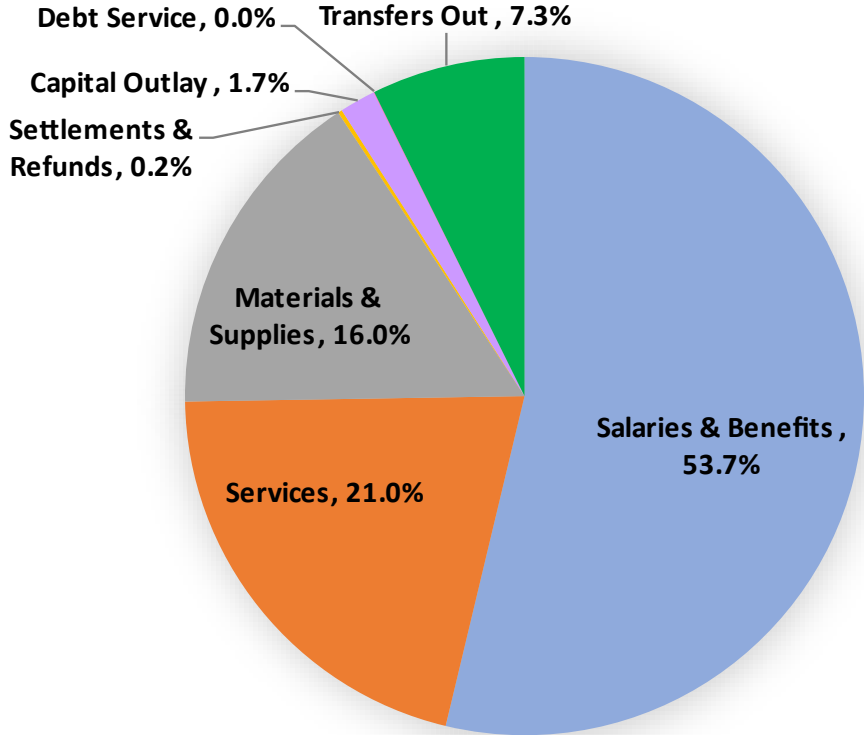
Challenges and Opportunities

- Challenges
 - Capital needs of \$25-30 million/year
 - Increased maintenance needed to keep existing infrastructure in its current conditions and operation levels
 - Maintaining new infrastructure
 - Inflation, supply chain, copper wire theft and light pole damage
 - Changes in workforce expectations and availability
 - Outdated, inefficient facilities at Dale Street campus
- Opportunities
 - New local spending, e.g. Residential Mill and Overlay
 - County/state partners
 - Federal resources: American Rescue Plan
 - Federal resources: IIJA and Inflation/Climate Bills
 - Efficiencies and innovations

Public Works Spending by Division % of General Fund (\$40,885,003)



Public Works General Fund Spending by Category



■ Salaries & Benefits ■ Services ■ Materials & Supplies ■ Settlements & Refunds ■ Capital Outlay ■ Debt Service ■ Transfers Out



2022 Budget Performance to date

- Currently our spending and revenue budgets are on target
- We are experiencing external budget pressures:
 - Supply chain issues (delays)
 - Inflationary material and staffing costs on projects
- Wire Theft – unbudgeted expense (\$300,000+)





Budget Changes for 2023 – End of SMSP Funding

- Transfer of the Street Maintenance Service Program (SMSP)
 - **Street Lighting Maintenance** (\$5 million) – 100% General Fund
 - **Street Sweeping** (\$4.5 million) – 60% General Fund & 40% Stormwater/Sewer Utility
 - **Seal Coating** (\$4 million) – 100% General Fund
- **Mill and Overlay** is currently under review to determine the appropriate assessment approach



New Programs and Initiatives for 2023

- **New Residential Mill and Overlay Program**
 - An approximate \$4 million/year program to mill and overlay residential streets that were paved during in the Combined Street and Sewer Program (CSSP) and the Residential Street Vitality Program (RSVP)
 - These funds are available due to the retirement of previous bond issuances
- **Historic Rondo RAISE Planning Grant**
 - Awarded a \$1.4 million grant
 - Starting a planning study in 2023 to develop a community-led vision for the transportation network and other improvements in the Rondo and nearby neighborhoods to address existing network challenges, incorporate capital projects in the area, apply citywide climate resilience goals, and improve connectivity.



American Rescue Plan

- Budget stabilization for Mill and Overlay (\$6.7 million)
- CMMS replacement: Enterprise Asset Management System Project (\$5 million)
- Comprehensive Pedestrian and Safety Plan (with SPPD) (\$1 million)
- Snowplow routing software (\$900,000)
- Temporary funding for traffic painter position (\$35,000)





2023 Budget Reductions: Traffic Operations

Total reduction of \$152,386 in 2023 budget for Traffic Operations

- Parking Meters
 - Credit Card Fees (\$55,723)
 - Parking meter revenues are recovering from pandemic lows. The associated credit card fee spending line item was never reduced to match projected revenues. This aligns with 2023 projected revenue.
 - Parking Meter Maintenance and Operations (\$15,947)
 - Discontinue issuance of paper receipts to meter users
- Traffic Signals (\$45,297)
 - Examine signal systems across the City
 - Remove nine traffic signals and replace with 4-way stop sign intersection control
- Traffic Signs and Markings (\$33,212)
 - Delay replacement of pavement bike messages
 - Delay purchase of plastic lane delineators
- Building Maintenance (\$2,207)
 - Coordinate copier and material costs with other operations in the building



2023 Budget Reductions: Street Maintenance

Total reduction of \$290,322 in 2023 budget for Street Maintenance

- ROW Management Reductions (\$68,103)
 - Reduce equipment purchases (\$47,471)
 - Reduce training (\$8,000)
 - Reduce safety supplies (\$8,000)
 - New AVL vendor savings (\$4,632)

- Winter Street Maintenance Reductions
 - Winter salt use and vehicle parts (\$25,964)

- Summer Street Maintenance Reductions (\$64,076)
 - Align trades benefits with actuals (\$50,000)
 - Reduce vehicle rental (\$14,076)



2023 Budget Reductions: Miscellaneous General Fund

Total reduction of \$106,429 in 2023 budget for Miscellaneous General Fund

- General Fund Subsidy Reduction (\$66,261)
 - With the elimination of the Street Maintenance Service Program this Accounting Unit is reduced

- Gabion Wall Clean Out (\$25,964)
 - This will now be an every-other year instead of a yearly maintenance item

- Traffic Engineering (\$14,204)
 - Reduction in supplies and vehicle rental use



Post Pandemic Workforce Impacts

- **Adaptability/ Responsiveness:** Approximately 70% of Public Works staff were working safely in the field during the pandemic. Others transitioned to remote or hybrid work. Most office staff are working hybrid schedules. Many field staff working 4 10-hour days
 - Strong, collaborative effort on customer service, responding to issues and complaints
- **Turn-over:** We are experiencing more resignations as staff people find other opportunities
- **Hiring:** We are experiencing more difficulty filling positions with the highly competitive marketplace for talent
- **Culture & Retention:** We are constantly looking for ways to enhance the employment experience of our staff so that they stay and enjoy working for the City and the department



Department FTE History and Vacancies

2019	2020	2021	2022	2023
<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>
367.4	369.9	364.2	370.3	371.3

As of July 2022, Public Works had 36.55 vacant FTEs

- 5.3 positions are used seasonally for peak workload – summer construction season is a good example (Eng Aide I, II, PW Tech I, II, Electrician, Traf Mtc Wkr)
- 7 positions are held to allow the flexibility to have maintenance staff work out of title in a higher title if the work assignment is appropriate (Heavy Equip Op, Sewer Crew Leader)
- Two Public Works supervisors resigned in the second quarter and remain open
- Nine positions had 2022 resignations that remain open (Street Service Worker, Sewer Service Worker, Sewer Crew Leader, PW Tech III, Eng Aide I)
- One Survey Crew Leader position is vacant because we are unable to find a qualified candidate
- There are 12 FTEs that have been vacant long term (CEI, CEII, PW Tech I, PW Tech II, Sewer Supervisor I, Sewer Supervisor III)
- The remaining 0.2 vacant positions are partial FTEs that are being evaluated



Bike and Pedestrian Funding

- \$172,599 annual Bicycle Improvement Fund (general fund) 2021, 2022, & 2023 will be used on the Lafayette Trail project (project is not scheduled as we seek additional funding)
- \$225,000 annual Pedestrian Improvement Fund (CIB) is primarily used for ped safety improvements (bumpouts) and ongoing programs (dynamic speed display signs)
- Pedestrian Coordinator – work is currently shared by Transportation Planning Division staff





Rate increases for 2023 (Not General Fund):

- Sewer Utility
 - To fund necessary capital maintenance work, partial funding of street sweeping and keeping in step with the rate planning recommendation of our financial advisors
- Solid Waste and Recycling
 - Recycling: to fund inflationary increases and expected changes to the recycling collection contract
 - Solid Waste: to fund inflationary increases, expected changes in garbage collection contracts and one additional customer service staff person (this is the 1.0 FTE increase overall in our Public Works budget)



Sanitary and Storm Sewer Rates

	Budget <u>2021</u>	Budget <u>2022</u>	Estimated <u>2023</u>	Percent <u>Change</u>
Sanitary Sewer System				
Sanitary Sewer Base Fee	\$3.00	\$3.00	\$3.00	0.00%
Sanitary Sewer Volume Charge (per ccf)	\$4.63	\$4.79	\$4.96	3.50%
Storm Sewer System Charge Rates				
Class A Parks Cemeteries Vacant Land (per acre)	\$175.51	\$181.65	\$188.01	3.50%
Class B Railroad ROW (per acre)	\$351.02	\$363.31	\$376.02	3.50%
Class C One and Two Family Homes (per acre)	\$104.93	\$108.60	\$112.40	3.50%
Class D Condominiums and Townhomes (per unit)	\$70.58	\$73.05	\$75.61	3.50%
Class E Schools and Community Centers (per acre)	\$963.35	\$997.07	\$1,031.97	3.50%
Class F Multiple Dwellings Churches (per acre)	\$1,285.75	\$1,330.75	\$1,377.32	3.50%
Class G Commercial Industrial (per acre)	\$1,732.12	\$1,792.74	\$1,855.49	3.50%



Recycling and Solid Waste Rates

	Budget 2021	Budget 2022	Estimated 2023	Percent Change
Recycling & Solid Waste Collection (per month)				
Recycling (Single Family, per unit)	\$5.02	\$5.02	\$5.77	15%
Recycling (Multiple Dwelling, per unit)	\$3.18	\$3.18	\$3.66	15%
Solid Waste Collection (per unit)	\$2.26	\$2.39	\$2.75	15.1%





Questions & Discussion

