



STPAUL.GOV

**Housing and Redevelopment Authority
Department of Planning and Economic Development**

2023 Budget Proposal



Focus on equity

- Of all the departments in the City, PED should be able to be one of the most impactful in closing the **gaps in economic opportunity**.
- From our **comp plan policies** to our **housing work** to our **economic development projects and programs**, our Planning, Housing and Economic Development teams are all making an impact with their work.
- Our Planning Director, recently hired Housing Director and new Economic Development Director are all deeply **committed to equity** and will be working much more closely together toward eliminating racial disparities in **economic opportunity**.
- Current areas of focus include **homeownership, business ownership and commercial property development**. These are also areas where private capital is beginning to focus on equity.



2022 - Leadership Team in place

- **Planning Director – Luis Pereira**
 - Hired as Planning Director (October 2018)
 - Previously with PED, then Minnesota Housing, Global Communities, MHP and back to PED in 2018
- **New Deputy Director - Travis Bistodeau**
 - Transfer from DSI effective November 2021
- **New Housing Director - Tara Beard**
 - Previously with the Met Council, past experience with City of Hopkins and City of Minneapolis
 - Started April 18, 2022
- **New Economic Development Director - Jimmy Loyd**
 - Previously with Justice Built Communities (Pillsbury United), past experience with City of Brooklyn Center and City of Minneapolis
 - Started July 18, 2022



2022 Pandemic Operational Changes

- **Department is nearly paperless**
 - Internal Business
 - Boards and Commissions
- **Implemented a hybrid return to office schedule**
 - Minimum two days a week in office
 - Increased collaboration
 - Improved communication
 - Support recovery of downtown
 - Hybrid schedule aligns with job market
 - Working on workspace 'hotelling' project
- **Recruiting becoming challenging**
 - Central HR has been supportive
 - Job studies
 - Desk audits
 - Temporary positions



Risks and opportunity costs

In 2022 we outlined **enormous risks and opportunity costs** connected to low staffing levels and systems deficits, including but not limited to:

- A large loan portfolio with **many loans past due or requiring workouts** and concerns about compliance requirements
- 200 HRA properties for redevelopment, some owned by the HRA for decades, **costing approximately \$1 million a year to maintain, and not increasing the tax base** as they should be
- HUD audit findings carrying **risks of financial penalties, including repayment of funds and loss of future grant funds**



2022 Actions to Minimize Risks and Opportunity Costs

- **Hired Loan Servicing and Real Estate Supervisor**
 - Portfolio has been reviewed, and servicing strategy is under development
 - Expect to begin implementation in Q3/Q4 of 2022
 - Reduce time Project Managers spend on servicing loans (as much as 70% of their time)
- **RFPs released and more to come**
 - Issued RFP on Hamm's Brewery complex- received 5 proposals, interview and selection are in process
 - Issued Inspiring Communities Round 7 for 12 HRA owned parcels
 - Drafted RFP for Hafner site, will be releasing soon
 - RFPs for parcels on Payne Ave, Marshall Ave and other sites being drafted
- **Added capacity to our HUD Grants team**
 - Program Administrator position added through ARP funding
 - Job study complete for Grants Compliance Supervisor
 - Adding CAO Legal Assistant through grants administrative funding



2023 Budget Strategy: Continue 2022 approach

- **Continue to add supervisory level to one division each year**
 - Organizational structure is too flat, with each division director having 15-17 direct reports
 - Housing in 2022, Planning in 2023, Economic Development in 2024
 - **1.0 FTE Planning Supervisor (\$163K annually)**
 - **Repurpose existing Principal Project Manager to Planning Supervisor (\$34K annually)**
- **Continue to improve efficiency in existing programs and processes**
 - Centralize loan servicing function under supervisor added in 2022
 - Reduce time Project Managers spend on servicing loans, allowing time to manage projects and RFP processes to dispose of HRA owned land, add housing and add to tax base.
 - Formalize Arts and Culture Coordinator position (1% for Public Arts, Cultural STAR) and improve processes for both programs
 - No new proposed programming (excluding ARPA programs)
- **Continue to work toward a balanced HRA budget**
 - Maximize HRA Levy (\$500k increase)
 - Increase General Fund support for PED operations (\$200k)



2023 Budget Strategy- continue 2022 approach

- **Finalize technology implementation to improve efficiency/minimize errors & risks**
 - PED lacks a centralized system to track investments over time and mechanism to manage projects effectively
 - Investment Tracking System budget initially established in 2021
 - RFQ issued fall of 2021 – six responses
 - RFP issued spring of 2022 - five responses
 - Vendor demonstrations complete
 - Vendor selection, contracting and project initiation anticipated by January 1, 2023
 - Once vendor selected, **add 1.0 FTE to implement and manage system (\$103k annually)**
 - **Research Analyst II**
- **Total 2023 PED staffing request (\$300K)**
 - **\$265K existing budget cost savings**
 - **\$36K difference covered through staff attrition**



2023 Budget Proposal Summary

- **Increase the HRA** levy by \$500K, utilizing approximately 99.8% of the projected total capacity under the State law maximum cap. (\$4.68 tax increase for median value Saint Paul home)
- Add **\$200,000 in City General Fund** to support PED operations
- **Repurpose existing budgeted funds** to support the addition of supervisory level in Planning Division
- **2023 Major Investments (No new programs)**
 - **\$2 million** (remainder is carryover) 5th year commitment for the Housing Trust Fund
 - **\$300,000** (plus \$70,000 carryover) ongoing Full Stack Saint Paul
 - **\$100,000** (plus \$100,000 carryover) ongoing Strategic Investment Fund (SIF)
 - **\$0** (plus \$665,000 carryover) ongoing Citywide Business Assistance Fund
 - **\$50,000** ongoing maintenance for Investment Tracking System (ITS)



HRA Funds: Requirements for reserves or fund balances

Whether there are restrictions on uses or on reserves of the fund balances varies by fund type.

- **HRA General Fund** and **Loan Enterprise Fund** are the only dollars that are unrestricted.
- While there is no formal policy, we retain a **15% operating reserve** for the **HRA General Fund** and **Loan Enterprise Fund**, including the HRA portion of the PED Operations budget.
- The **Parking Fund** includes a number of reserves – both required by lenders and best practices – including reserves to cover debt service, repairs and operations.



2023 HRA Proposed Budget Summary

Revenue Sources		2023 Proposed	Expenses		2023 Proposed
HRA General Fund		8,307,885	HRA General Fund		12,546,919
HRA Loan Enterprise Fund		1,061,115	HRA Loan Enterprise Fund		4,800,430
Palace Theatre Special Revenue Fund		210,084	Palace Theatre Special Revenue Fund		210,084
HRA Debt Service Fund		4,488,144	HRA Debt Service Fund		4,412,213
HRA Dev. Capital Projects Fund		2,210,084	HRA Dev. Capital Projects Fund		2,210,084
HRA Parking Enterprise Fund*		16,603,603	HRA Parking Enterprise Fund*		21,194,000
HRA World Trade Center Parking Ent. Fund		1,900,000	HRA World Trade Center Parking Ent. Fund		2,590,825
Total		34,780,915	Total		47,964,555
*Includes \$3,532,978 that is shown in both revenue and expense for budgeting purposes (intrafund transfers).			Use of Fund Balance Including use of HUD Rental Rehab Funds		(13,183,640)
			2023 Est. Change in Unrestricted Reserves/Use of Operating Reserves		4,244,604
			Est. Unreserved & HUD Rental Rehab Balance Available 12/31/2022		12,456,444
			Est. Unreserved Balance Available 12/31/2023		3,517,408
			2024 Est. Change in Unrestricted Reserves/Use of Operating Reserves		5,434,262
			2024 Est. Use of Fund Balance**		(9,244,717)
			Est. Unreserved Balance Available 12/31/2024		(293,047)
			Total HRA Funds Supporting Other City Departments in 2023		1,852,426
			** 2024 Assumptions: Parking NOI \$5 million, no change in FTEs or HRA tax levy, 2% personnel increases, operating reserves used.		



2023 HRA General Fund Summary

Revenue Sources		2023 Proposed	Expenses		2023 Proposed
HRA Tax Levy		5,544,007	PED Administration		8,007,333
Conduit bond fees		2,668,878	Services		912,201
Other fees		50,000	Property Maintenance		976,000
TIF Admin. Advance Repayments		20,000	Materials & Supplies		5,000
Investment Interest		25,000	TIF Admin. Advances		210,000
Transfers from Loan Enterprise Fund		-	Transfer for PED Operations		1,543,941
Total		8,307,885	Transfer for HRA Board of Commissioners		183,233
Use of Unrestricted Fund Balance		4,239,034	Support for Other City Functions		709,211
Total		12,546,919	Total		12,546,919



2023 HRA Loan Enterprise Fund Summary

Revenue Sources	2023 Proposed	Expenses	2023 Proposed
Grants/Contributions	515,000	Services	12,936
Loan/Advance Principal & Interest	486,115	PED Data Management	50,000
Fees and Services	10,000	Technical Assistance Budget Carryover from Prior Year	77,658
Investment Interest	15,000	Rice/Larpenteur Gateway	75,000
Transfers In	-	Homebuyer/Homeowner Rehab Programs	675,000
Intrafund Transfers In	35,000	Marketing	30,000
Total	1,061,115	Business Assistance	-
Use of Unrestricted Fund Balance & HUD Rental Rehab Funds	3,739,315	Business Assistance Budget Carryover from Prior Year (\$665,000 undesig.)	672,000
Total	4,800,430	Pre-Development	-
		Pre-Development Budget Carryover from Prior Year	95,777
		Strategic Investment Fund (SIF)	100,000
		SIF Identified Project Budget Carryover from Prior Year	100,000
		Job Opportunity Fund Budget Carryover from Prior Year	60,000
		Full Stack	300,000
		Full Stack Budget Carryover from Prior Year	70,000
		BIPOC Developer Growth Program Budget Carryover from Prior Year	178,000
		Inspiring Communities Budget Carryover from Prior Year	63,332
		HUD Rental Rehab Program	515,457
		Rental Rehab Program	69,055
		Rental Rehab Program Carryover from Prior Year	344,591
		Victoria Theatre Budget Carryover from Prior Year	412,000
		Loan Principal & Interest	139,624
		Intrafund Transfers Out	35,000
		Transfers Out	600,000
		Transfer Out to HRA General Fund	-
		Support for Other City Functions	125,000
		Total	4,800,430



2023 PED Operations Proposed Budget Summary

Revenue Sources	2023 Proposed	Expenses	2023 Proposed
HRA Tax levy and Other Sources	2,766,110	Salaries & Fringe Benefits	10,798,740
HRA Use of Fund Balance	4,239,034	Services	2,494,160
HRA Conduit Bond Fees	2,668,878	Materials & Supplies	86,750
HRA Parking & TIF Admin.	903,371	Capital Outlay	30,000
Federal Grants Admin.	1,923,448	Support for Other City Departments	366,323
Star Admin.	400,000	Total Expenditures	13,775,973
City General Fund	464,132		
PED-Other Fees	411,000		
Total Revenues	13,775,973		
		PED Operations Supporting Other City Departments in 2023	366,323

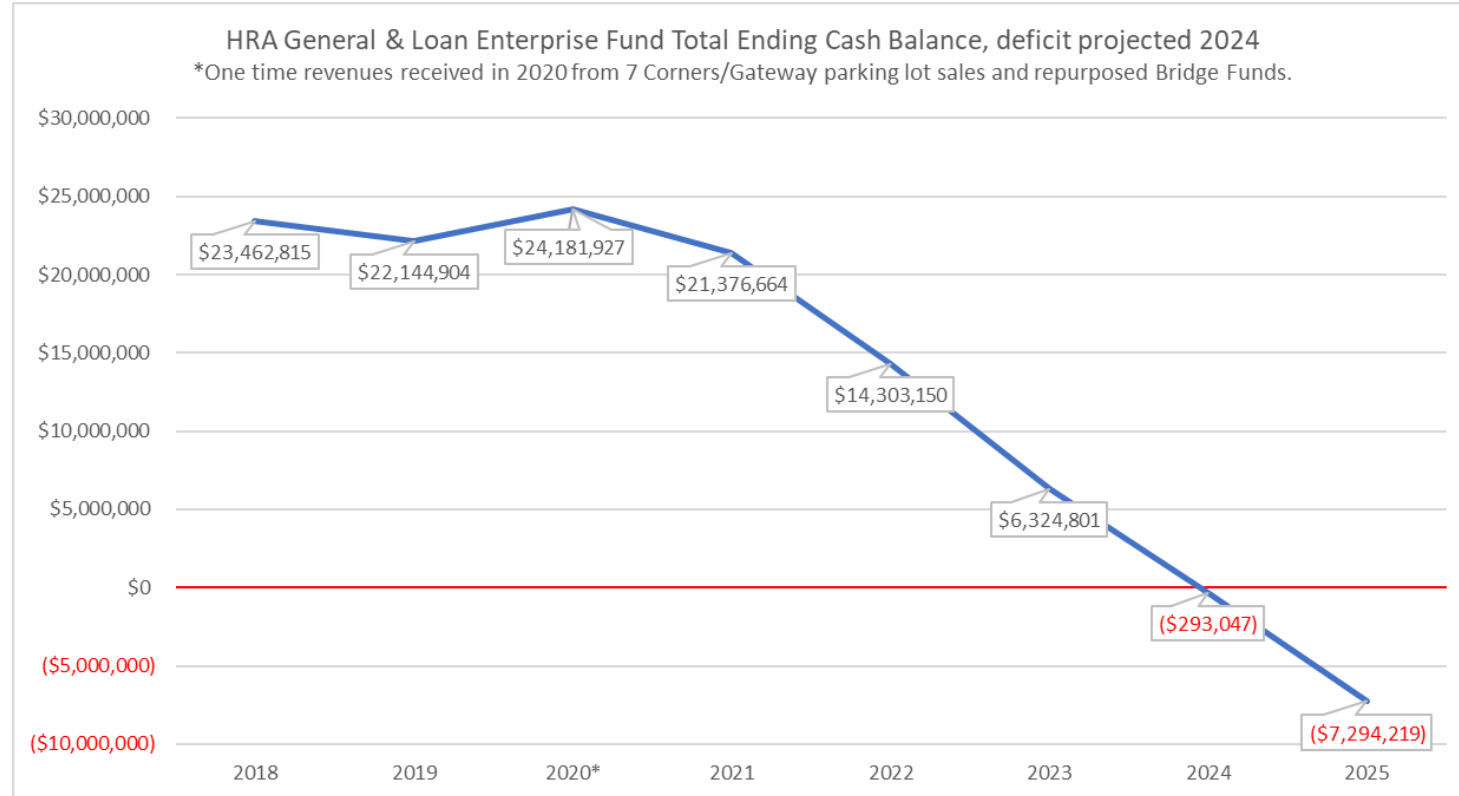


HRA Funds Supporting Other City Functions

Description	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Actual	2022 Budget	2023 Budget
City Council Policy Analyst	84,322	84,322	*	84,322	84,322	84,322	84,322
General Staff Citizen Participation	18,486	18,486	*	18,486	18,486	18,486	18,486
HREEO Contract Compliance Staffing	539,966	539,966	*	539,966	539,966	539,966	539,966
Mayor's Office Policy Analyst/IGR/Chief Officers	154,061	154,127	153,533	153,533	154,061	154,822	155,296
Right Track (additional \$50k from Job Opportunity Fund in 2019)	241,437	191,437	*	191,437	191,437	191,437	191,437
Office of Financial Empowerment (OFE) Fair Housing Coordinator		121,908	121,908	121,135	121,135	123,312	123,215
Executive Project Lead for Redevelopment		195,000	195,000	200,850	200,850	197,444	211,027
One-time transfers (expand pedestrian and bicycle safety and abate graffiti/plywood)						350,000	
Transfers from the Parking Fund to non-HRA uses including \$1.5m over three years to support City building maintenance costs, \$500k to address Emerald Ash Borer, \$200k for library materials (some transfers after 2019 were not made due to reduced parking revenue as a result of the COVID-19 pandemic)	2,004,754	4,235,050	3,075,000	1,725,050	675,000	1,145,000	895,000
Total Support for Other Departments	3,043,026	5,540,296	3,545,441	3,034,779	1,985,257	2,804,789	2,218,749
*The budget was amended to use these transfers for the Bridge Fund and were later repurposed for HRA programs.							



HRA Total Cash Balance Forecast Without Intervention





Potential HRA Budget Gap Solutions

- Increase General Fund support for PED operations
- Reduce transfers out of HRA funds to support other city operations
- Activate HRA property disposition strategy to sell HRA owned properties, which will add to tax base and reduce property management expenses
- Increase zoning related fees
- Reduce programming/staffing levels (not desired)



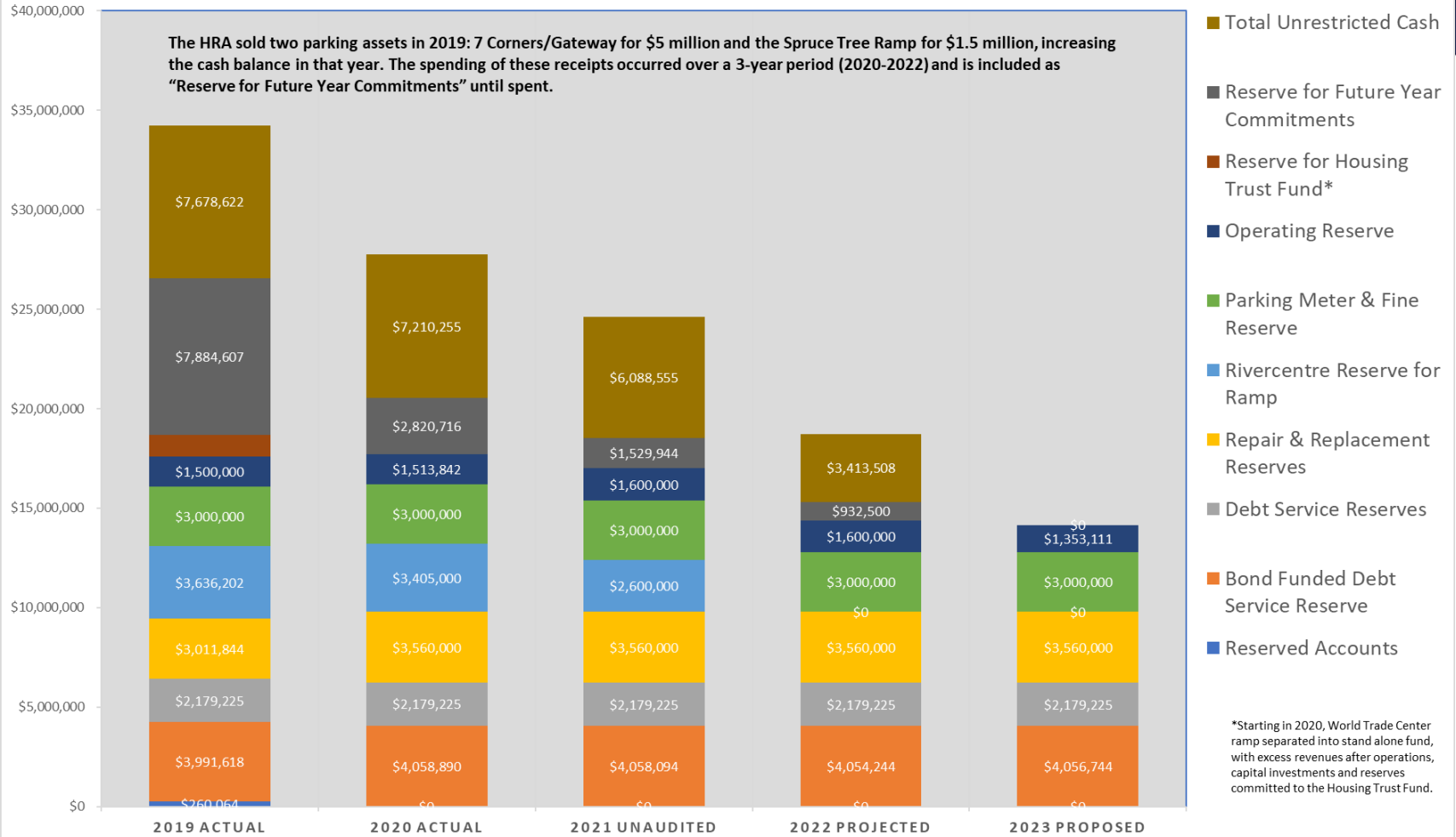
Parking Fund

- Parking revenues continue to be significantly impacted by the COVID-19 pandemic and changes to in-office work practices.
 - **Pre-pandemic**, our parking system generated net operating income of **nearly \$10 million** in 2019 (excluding WTC Ramp)
 - **2020** net operating income was only \$4.1 million (excluding WTC Ramp)
 - **2021** net operating **income declined to \$1.7 million** (excluding WTC Ramp)
 - **2022 actuals** are **exceeding the adopted budget**
 - June 2022 YTD net income at \$2,032,881 (**35% above 2022 budget**)
 - Unexpected revenues due to events and daily parking
 - Monthly contracts growing slow (only 10% increase over 2021)
 - Revenues still far below pre-pandemic levels
 - Many office leases coming to an end now, which will result in parking losses if not renewed
 - Although the Parking Fund currently has sufficient reserves for debt service, the **deficits in revenue due to COVID have eliminated all unrestricted cash and operating reserves**. ARP funding will be critical in filling this gap.



HRA NET PARKING FUND CASH BALANCE AS OF 12/31

(EXCLUDES WORLD TRADE CENTER AFTER 2019*)





American Rescue Plan Updates

- **Stabilization of HRA Parking Fund (\$2M)**
 - HRA Parking Revenues declined ~75% as a result of the pandemic
 - Parking fund reserves have been used to pay for critical debt service on ramps
 - Expenditures expected to exceed revenue in 2022, 2023 and 2024
 - Capital repairs delayed during pandemic but need attention now
 - Failure to utilize ARP will deplete any operating reserves
 - ARP dollars can be used to make capital repairs:
 - Structural repairs
 - Failing parking control equipment
 - ARP funds will temporarily address fiscal challenges as downtown continues to recover
 - Budget amendment before City Council September/October 2022



American Rescue Plan Updates

- **30% AMI Deeply Affordable Housing (\$37.5M total)**

First solicitation closed on 4/21/22

Name	Developer	Address	Total units	60% AMI units	50% AMI units	30% AMI units
Twelve 22	JB Vang Partners	1222 University Ave W	55	40	0	15
Soul	Schafer Richardson	176 South Robert	178	143	0	35
Ashland Apartments	RS Eden	532 Ashland Ave	17	0	0	17
Phalen Village	MWF Properties	1180 Prosperity Ave	76	0	43	33
Marshall Ave Flats	PAK Properties	1619 Dayton Ave	98	68	20	10
Total			424	251	63	110



American Rescue Plan Updates

- **Tourism Recovery Support Program (\$4.5M)**
 - The City Council approved \$4,500,000 in February for a PED led program to provide grants to qualifying organizations significantly impacting tourism in the city;
 - PED opened a competitive application process and in May, the City Council awarded grants to seven organizations, as follows:
 - Cathedral Heritage Foundation: \$37,000
 - Twin Cities Jazz Festival: \$40,000
 - MN Museum of American Art: \$200,000
 - Science Museum of MN: \$500,000
 - MN Children's Museum: \$1,000,000
 - Keg & Case Market: \$1,200,000
 - Visit Saint Paul: \$1,500,000
 - All grant agreements have been executed and disbursements are underway
 - Annual Reports will be submitted to PED in June 2023



Housing Division



Housing Trust Fund

- **Funding to date**
 - Budgeted: 2019 \$6 million, 2020 \$5 million, 2021 \$5 million, 2022 \$2 million.
 - **Actual total funding to date: \$12.5 million.**
- **Significant allocations to date**
 - 4(d) NOAH Preservation: \$192,000
 - Community Land Trust Pilot & Rondo CLT Capacity: \$1,100,000
 - Down Payment Assistance: \$1,500,000
 - Permanent Supportive Housing: \$460,000
 - Families First Housing Pilot: \$3,000,000
- **Outcomes to date**
 - Preserved 1,749 units of Naturally Occurring Affordable Housing through the 4(d) Program
 - New Executive Director at Rondo CLT has significantly expanded staff, and closings have increased under her leadership
 - Funded 41 new low-income homebuyers with our Down Payment Assistance Program
 - Supported housing stability for 51 extremely low-income families through the Families First Housing Pilot



Housing Trust Fund: What's next?

- Approximately \$6M in HTF programming planned for 2023 (including the \$2 million annual commitment)

Program	Proposed Spending 2023	Anticipated outcomes
4d Program Administration	\$50,000	1,000 additional affordable units preserved through property tax rate reduction Funds pay for administrative requirements necessary to achieve the property tax rate reduction
Rondo Community Land Trust	\$1,000,000	15 low-income households will achieve homeownership 15 additional homes will be perpetually affordable in Saint Paul
Down Payment Assistance (including Inheritance Fund)	\$2,000,000	35 additional households served
NOAH Preservation Program	\$3,000,000	2023 solicitation for NOAH and other preservation
PED and OFE staff	\$245,963	Senior Project Manager (PED), Fair Housing Staff (OFE)
TOTAL	\$6,295,963	



Inheritance Fund: Expanding Downpayment Assistance

- **Regular fund:** will continue to provide up to \$40,000 for income-qualifying homebuyers
- **Inheritance Fund:** will offer \$50,000 - \$60,000 in additional DPA to qualifying Rondo descendants
- Funded through the Housing Trust Fund and leveraged Minnesota Housing funding
 - Last funding authorization was in 2019 for \$1.5M, funds anticipated to be spent down by end of 2022
 - Staff will request additional HTF authorization for the DPA program later this year

DPA Program	Eligibility	Max Award
Regular	☐ Earn 60% AMI or less	\$40,000
Inheritance Fund (household)	☐ Earn 80% AMI or less, and Be a direct descendant of a property owner whose land was taken for I94	\$50,000 (additional)
Inheritance Fund (community)	☐ Earn 80% AMI or less, and Be a direct descendant of a property owner whose land was taken for I94, and Purchase a home within the historic boundaries of Rondo	\$10,000 (additional)
Max Available		\$100,000



Inheritance Fund: Expanding Homeowner Rehabilitation

- **Regular fund:** will continue to provide up to \$25,000 for income qualifying homeowners
- **Inheritance Fund:** will offer \$25,000 - \$35,000 in additional rehab funds to qualifying Rondo descendants
- Repurposing vacant position to create 'two deep' staffing model for this program
- Funded through CDBG

Rehab Program	Eligibility	Max Award
Regular Rehab	☐ Earn 60% AMI or less	\$25,000
Inheritance Fund (household)	☐ Earn 80% AMI or less, and Be a direct descendant of a property owner whose land was taken for I-94	\$15,000 (additional)
Inheritance Fund (community)	☐ Earn 80% AMI or less, and Be a direct descendant of a property owner whose land was taken for I-94, and Own a home within the historic boundaries of Rondo	\$25,000 (additional)
Max Available		\$85,000



NOAH Preservation Program

- The city loses far more naturally occurring affordable housing (NOAH) units annually than are replaced with newly constructed affordable units
- Rehabilitation of affordable housing continues to be the most cost-effective way to meet low and moderate income housing needs
- Developers (often emerging) continue to express interest in the acquisition and rehab of such properties, while committing to maintaining their affordability
- This program will subsidize and support long term affordability
 - Funding will be contingent on long term affordability commitments
 - Coordinate with other preservation programs (4d, Rental Rehab) to maximize our ability to preserve existing affordable housing in the City
- Solicitation anticipated for Q1-Q2, 2023



Economic Development Division



Economic Development Updates

- **New ED Director joined us in July**
 - Working with staff to learn their roles and responsibilities and how to best leverage their talents to improve our work
 - Preparing an RFP to issue for professional services to craft a city-wide Economic Development Strategy in 2023
 - Evaluating our current programs to assess effectiveness and areas where we can improve performance and processes.
- 2023 focus will be on implementation of any improvements and processes to expand the City's reach to our business community and broader community
- PED has allocated funding in 2022/2023 to utilize a vendor to assist in the development of an Economic Development Strategy (Q1-Q2, 2023)



Full Stack Saint Paul - 2022 Highlights

Mission: Full Stack leverages the power of tech and innovation to drive sustainable, equitable economic development in Saint Paul

- Funded tech training scholarships through MSP Tech Hire:
 - Supported recruitment, onboarding of 17 individuals (YTD) to full training with full scholarships to software development and user experience design bootcamps
 - Launched second UX Academy with Right Track, Prime Digital, Ramsey County designed for young people
- Sponsored community tech and innovation events with hundreds of attendees, including new minority entrepreneur-focused Growth Conference and women in clean energy focused Grid Catalyst event
- Advanced 4th Round of Restaurant Resiliency Project with leveraged support from Knight Foundation
- Developed a promotions sub-committee led by a new Steering Committee member and a Lowertown digital communications business leader



Full Stack Saint Paul – Budget Proposal

2022 estimated carry forward \$70,000 (2022 budget \$525K)

2023 proposed investment \$300,000

Proposed Uses - \$370K

- **\$180,000** for tech training scholarships via MSP Tech Hire, including UX Academy with Right Track
- **\$55,000** for communications and marketing staffing on social media, website, public relations
- **\$60,000** for event sponsorship of tech and innovation events in community
- **\$75,000** for youth tech incubator and entrepreneurship program



Citywide Business Assistance

2022 estimated carry forward \$665,000 NO NEW INVESTMENT IN 2023

- The HRA Board adopted Business Assistance Fund (BAF) guidelines in February 2022
- The BAF was established to recruit, retain, and support the expansion of Saint Paul businesses
- Additionally, this flexible program is targeted for assisting projects, meeting the guidelines, that did not receive a STAR award, or do not fit other funding programs such as CDBG or SIF.
- In an effort to expedite deployment of BAF funding, the ED team is revising our service delivery model including a more efficient application process and intensive outreach and marketing strategies



Strategic Investment Fund

2023 PROPOSED INVESTMENT: \$100,000, plus carry forward of \$100,000

- The Strategic Investment Fund (SIF) is utilized to recruit companies and jobs to Saint Paul
- The guidelines for this program support forgivable loans to businesses that are profitable and currently operating outside of Saint Paul. Requests are scored to determine an award amount per job created, ranging from as little as \$500 up to \$3,000 per job
- The proposed total allocation will give flexibility to target three new businesses with an average award of \$60,000 or help recruit one to two larger businesses with substantial job numbers
- All loans awarded through this program require HRA Board approval



Civil Uprising Funding

- In December 2021, the HRA Board approved \$500,000 in support for LISC's Community Asset Transition or CAT fund and \$500,000 to provide the match for DEED Main Street projects and to support funding of capital projects for businesses impacted by civil uprising citywide.
- To date LISC's CAT fund has deployed just over \$900,000 for two Saint Paul projects (1351 Arcade Avenue and 8 Winter Street), with other resources
- An agreement is in process with LISC that will result in investments in two or more projects in Saint Paul by the end of the year. LISC has identified projects and staff are evaluating the proposed projects.
- The Saint Paul and Minnesota Foundation was awarded \$7 million in DEED Mainstreet funding for targeted investments in commercial corridors.
- The Foundation expects to go live with a solicitation in early fall, with applications accepted on a rolling basis. Staff is working with stakeholders to identify eligible projects.
- Temporary TIF is a good fit for the Main Street Program match, since the program requires construction. We would recommend reallocating the \$500,000 originally programmed for the DEED Main Street match to the LISC CAT Fund.



Planning Division Updates



2023 Budget Strategy- continue established approach

- **2023 – Add Supervisory Level to Planning Division (1.0 new FTE)**
- **Long Range Planning Supervisor**
 - Comprehensive planning (staff the Comprehensive and Neighborhood Planning Committee)
 - Transportation planning (staff the Transportation Committee)
 - Anti-displacement initiatives
 - Resiliency planning – including strategic and/or citywide infrastructure planning
 - Significant plans required by HUD – e.g. Consolidated Plan
- **Current Planning Supervisor**
 - Zoning ordinance amendments
 - Zoning applications (staff the Zoning Committee)
 - HUD-mandated and State-mandated environmental reviews
 - Major redevelopment project planning
- **One new FTE, one existing Principal City Planner position re-purposed to supervisor**
- **Once vendor selected, add 1.0 FTE to support implementation of Investment Tracking System**



Recent Planning Division accomplishments

- **Eliminated parking minimums** in Saint Paul
- Adopted **phase 1 of the 1-4 Unit Housing Study** facilitating more ADUs on single-family lots and principal homes on larger lots
- **Hillcrest Master Plan**, rezoning, and related amendments adopted
- Released an RFP, evaluated proposals for a technical consultant to study **anti-displacement and community wealth-building** tools/strategies, selected consultant, started technical study and community engagement
- Worked with Public Works and OFS to support a consultant **study of sanitary sewer capacity and improvements** on the West Side “below the bluffs”/west of Wabasha area
- Conditional DNR approval of **MRCCA local ordinance** (Planning Commission review/recommendation and City Council approval next, then final approval by DNR)
- Successful City advocacy of Metropolitan Council to support selection of Rice/Robert as **G line**, and Como/Maryland as the **H Line** in March 2021



2023 Planning Division Workplan

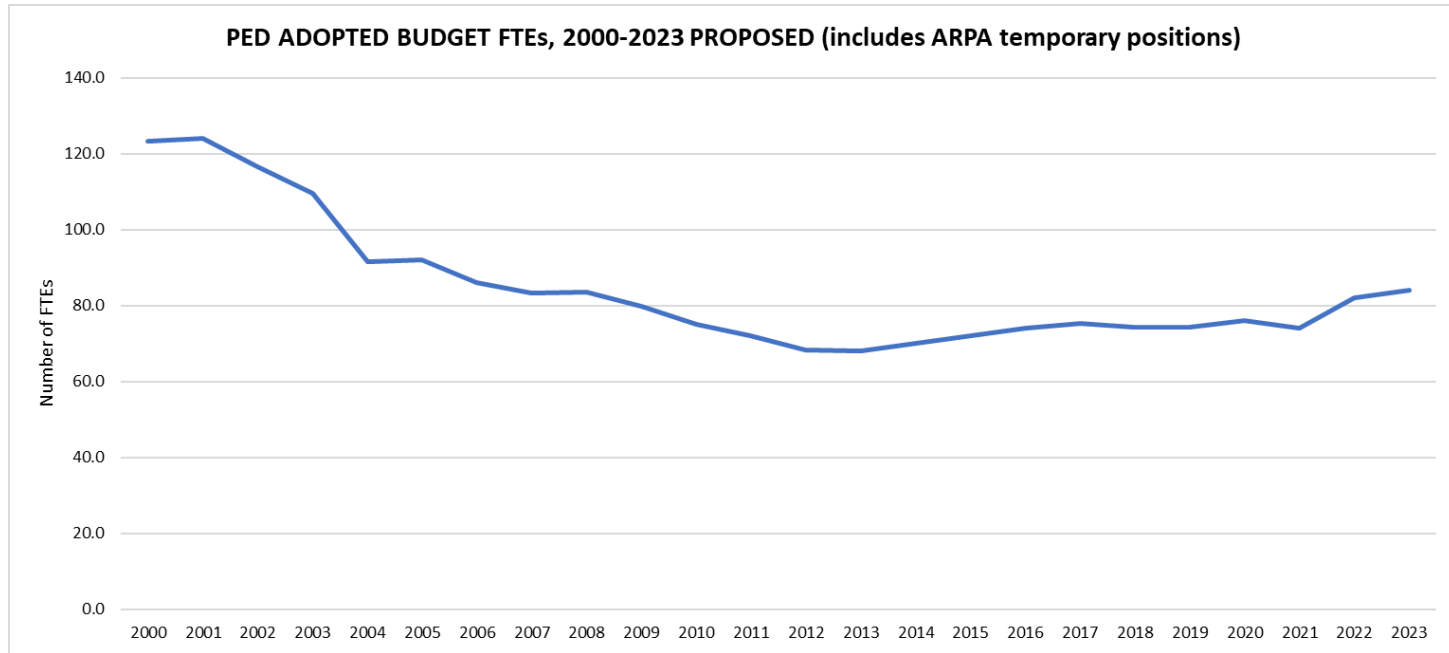
- **Planning Team current initiatives – Q3 2022-2023**
 - Implementation and management of Anti-displacement technical study and community engagement
 - Mississippi River Critical Area Corridor – local ordinance review/adoption
 - Phase 2, 1-4 Unit Housing Study
 - T district zoning study (design standards, affordability incentives and drive-through regulations)
 - East Grand Ave Overlay Zoning Study
 - Support of Downtown Development Strategy in partnership with the Saint Paul Downtown Alliance



Questions



Appendices



- 2003-Housing Information Center eliminated, Workforce Development Program merged with Ramsey County, reduction at River Print (-7 FTE)
- 2004-River Print shifted to OFS, General Funding eliminated for PED operations (-18 FTE)
- 2009-Compliance positions shifted to HREEO (-3 FTE)
- 2021-Loan Servicing and Grants Manager positions eliminated (-2 FTE)
- 2022-Loan Servicing, Grants Manager, Housing Team Supervisors and Loan Assistant added to budget (4 FTE), three temporary ARPA positions added
- 2023 (Proposed)-Planning Team Supervisors, Data Analyst II (+2 FTE, 1 repurposed position)



Current Vacancy List

- **Grants Compliance Supervisor, vacant since 1/1/22**
 - Job study complete late 2021
 - Interviews underway
- **Grants Specialist (x2), 1st vacant since 1/1/22**
 - Interviews underway
- **Loan Specialist Assistant, vacant since 1/1/22**
 - Repurposing to support 'two deep' rehab/Down Payment Assistance team
- **Housing Team Supervisor (x2), vacant since 3/24/22**
 - Interviews underway
- **Project Manager (x3), 1st vacancy occurred 2/25/22**
 - Interviews underway
- **Senior Project Manager (ARP), vacant since 6/14/22**
 - Interviews being scheduled
- **Program Administrator (ARP), vacant since 6/24/22**
 - Posting September 2022
 - Dependent on other grant hires
- **Senior City Planner, vacant since 8/10/22**