



Saint Paul Minnesota
The most livable city in America

2021 Department Budget Presentation

September 23, 2020
Department of Safety & Inspections

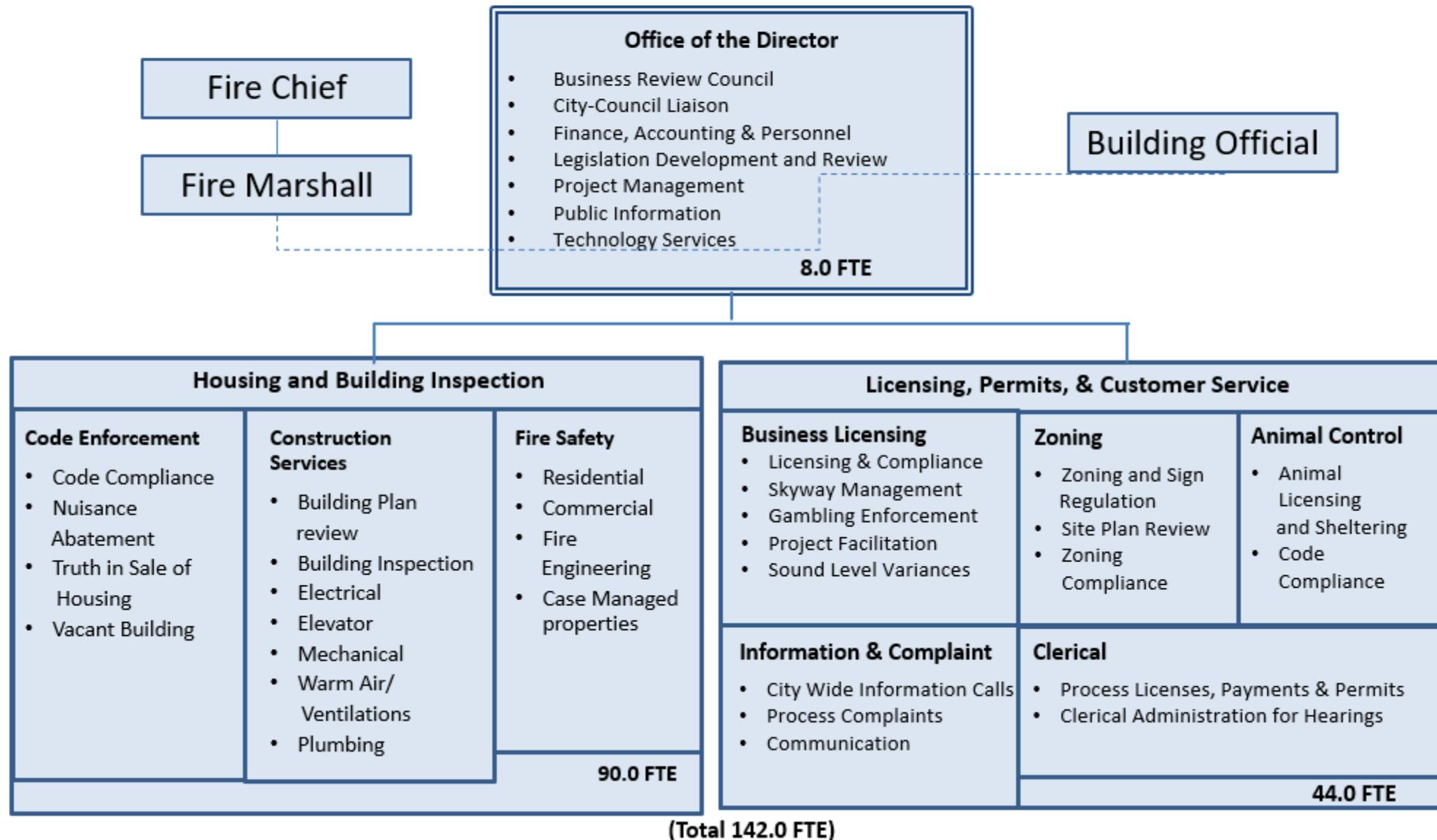


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Department Overview

Department of Safety and Inspections

To preserve and improve the quality of life in Saint Paul by protecting and promoting public health and safety for all.



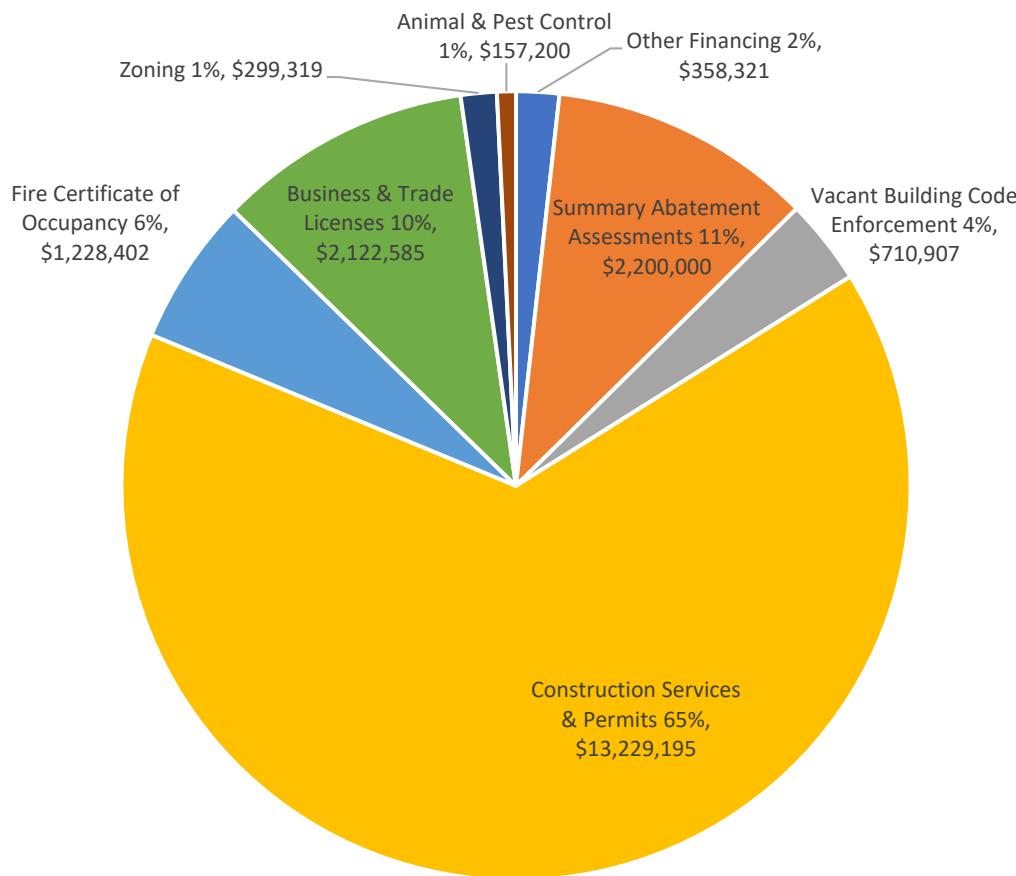
Financial Summary

Spending	2020 Adopted	2021 Proposed	% Change	FTEs
General Fund	21,198,039	20,050,602	(5.4%)	142.0
Special Funds	1,478,966	1,225,324	(17%)	2.0
Total:	22,677,005	21,275,926	(6.2%)	144.0

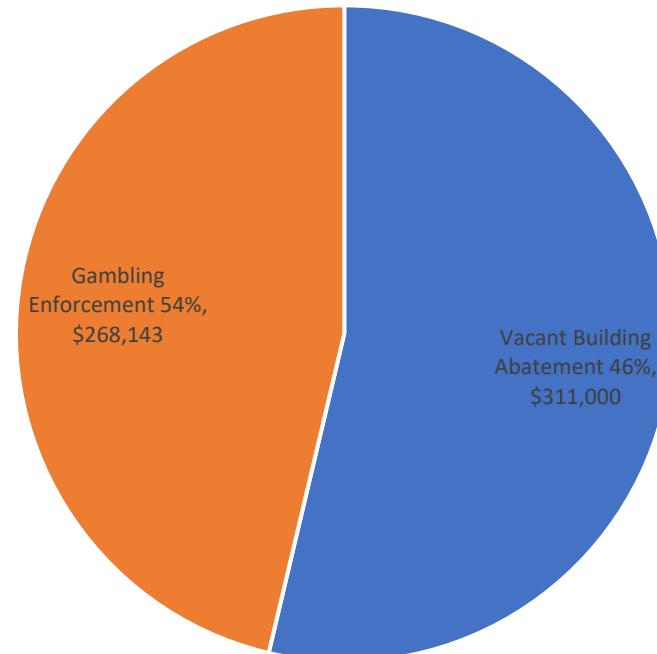
Financing	2020 Adopted	2021 Proposed	% Change	
General Fund	18,250,993	17,242,085	(5.5%)	
Special Funds	1,478,966	1,225,324	(17%)	
Total:	19,729,959	18,467,409	(6.4%)	

DSI Business Line Portfolio (Revenue)

General Fund Business Lines
as a % of the Portfolio \$20,305,929



DSI Special Funds Business Lines as a % of Portfolio
\$579,143





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Strategic Objectives

DSI Strategic Objectives

Goals	Performance Measures	Targets for 2020	2019/2020 Performance	Targets for 2021
Construction Services	Inspection request turnaround time	Service all requests <3 days	3.47/3.55 days	Service all requests <3 days
Construction Services	Building Plan Review Turnaround	Review all plans <21 days	<21 days except \$10M+ projects	Review all plans <21 days
Call Center	Call Response Time	> 80% of calls answered within 20 seconds	NA – New phone system	> 80% of calls answered within 20 seconds

DSI Strategic Objectives

Goals	Performance Measures	Targets for 2019	2019/2020 Performance	Targets for 2021
Licensing	New License Turnaround	< 30 days to notification	New system in develop. (est. 34/55 days)	< 20 days to notification
Front Counter Clerical	Days to Enter Permits Received	< 1 day to enter permits	2.2/3.5 day to enter permits	< 1 day to enter permits
Fire Safety	Residential Inspections Frequency	0% 12 months past renewal date	0.5%/2.5%-12 months past renewal date	0% 3 months past renewal date

DSI Strategic Objectives

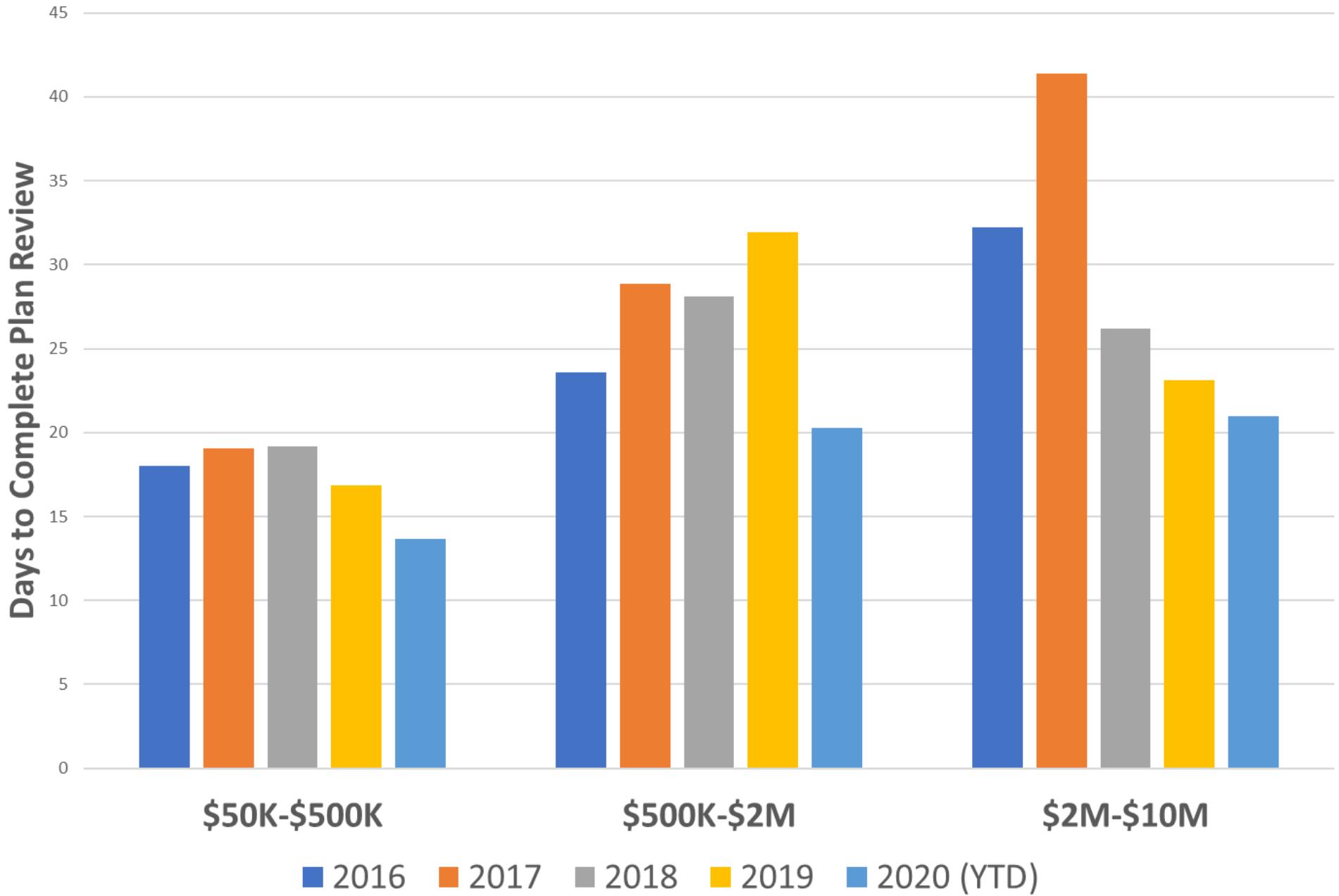
Goals	Performance Measures	Targets for 2019	2019/2020 Performance	Targets for 2021
Zoning	Variance Request Turnaround	< 30 days to BZA hearing	22/24 days to BZA hearing	< 25 days to BZA hearing
Code Enforcement	Garbage Tall Grass Snow Walks	Resolve <24 hrs. of compliance goal	4.1/4.3 (7) 3.7/4.6 (4) 3.8/3.7 (3)	Resolve <24 hrs. of compliance goal
SPAC	Sheltered Animals Live Release Rate	> 90% of sheltered animals placed	95.5%/94% of sheltered animals placed	>95% of sheltered animals placed

2020 Initiatives

Electronic Plan Review (ProjectDox)

- 24/7 online project submittal
- No printing
- No need to ‘do the rounds’
- Real time customer communication, immediate notification of changes
- Implemented in 2019
 - Initially offered for commercial building permits in spring of 2019
 - Expanded to Site Plan Review in spring of 2020
 - Expanded to Fire Engineering permits in August of 2020

Building Plan Review Turnaround Times





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2021 DSI Budgeted Changes

2021 Budget Revenue Increase

Increase Elevator Permit Fees

- State Mandated Program-requires annual inspections on all elevating devices within the city.
 - Approximately 2200 devices in Saint Paul
- DSI expenses approximately \$420,000 annually (salaries and benefits only)
 - Elevator inspector one of the highest paid in the department
- Current annual revenue approximately \$185,000
- Proposed fee increase will improve program cost recovery from 44% to approximately 65%

2021 Budget Revenue Increases

Increase Elevator Permit Fees

Inspection Subtype	Number of Floors	Current fee	Counts	2021 Proposed Fees	2020 Minneapolis Fee
Passenger	0 to 5	\$93	1343	\$121	\$163.40
Passenger	6 to 10	\$106	377	\$138	\$163.40
Passenger	11 to 20	\$118	141	\$154	\$163.40
Passenger	21 on up	\$133	47	\$173	\$163.40
Accessibility Lift		\$78	87	\$114	\$104.30
Dumbwaiter		\$78	37	\$114	\$104.30
Escalator/moving Walk		\$78	78	\$146	\$140.60
Freight		\$78	104	\$114	\$163.40
Material Lift		\$78	38	\$114	\$104.30
Limited Use		\$78	8	\$114	\$104.30

2021 Budget Revenue Increase Merchant Service Fees

DSI annually pays more than \$200,000 in credit card merchant service fees related to customer transactions.

- Costs are increasing with more services online. Annual Costs:
 \$137,318 in 2014 \$200,950 in 2019
- Current system of merchant service fees results in taxpayers and non-credit card paying customers paying for the fees associated with someone choosing to pay with a credit card.
- Overall, the credit card system results in various costs to all involved; including transaction fees and interest rate payments.

Merchant Service Fees – Customer Survey

- DSI conducted a Customer Survey of Businesses and Homeowners
 - Offered in 4 languages
 - Sent 4,338 emails through GovDelivery
 - Mailed 1,950 postcards with survey links
 - 599 customers responded

Merchant Service Fees – Customer Survey

Survey Results

- Representative mix of respondents
 - Ex: 30% represented businesses with less than 5 people
- Reasons that would discourage use of electronic checks:
 - 31% Unfamiliar with Electronic Checks
 - 23% Use Credit Card to cash flow business
 - 31% Use Credit Card to receive perks
- Potential impact to being charged merchant service fee
 - 50% - None to very little
 - 27% - Some
 - 19% - Significant

Merchant Service Fees

Electronic Check Option

- The evolution of electronic checks is providing a less expensive online payment option.
- This option is dramatically less expense (approximately \$0.25 per transaction)
- Other City departments, as well as other cities, county, and state departments, have the customers pay merchant service fees.

Merchant Service Fees Next Steps

- 2021 Budget Conversation
- Working with PED to:
 - Educate businesses on electronic checks
 - Understand and provide options to businesses reliant on credit cards
- Communications Roll Out
- Initiate January 1, 2021

Fire Safety Reductions-2.0 FTE=7%

Division Area	2020 Budgeted Positions	2020 Current State	2021 Proposed Budget	2021 Estimated Staffing Level
Fire Safety Manager	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Commercial Inspections	7.0 FTE	7.0 FTE	7.0 FTE	7.0 FTE
Residential Inspections	16.0 FTE	11.0 FTE (medical, military, attrition)	14.0 FTE	11.0 FTE (medical)
Fire Permits and Plan Review	3.0 FTE	3.0 FTE	3.0 FTE	3.0 FTE
Totals	27.0 FTE	22.0 FTE	25.0 FTE	24.0 FTE

Fire Safety Reductions-2.0 FTE

Anticipated Change in Services:

- Significant reduction in the number of inspections resulting in a Residential Fire Certificate of Occupancy
- Ability to 'catch up' on overdue inspections eliminated
- Number of overdue inspections will increase
- Reduced response time to close out complaints, especially for non-life safety issues
- Reduced customer service (less time on site, public relations)

Fire Safety Reductions-2.0 FTE

Key Performance Metric:

Residential Properties Behind on C of O Inspections	# of Properties >12 Months Overdue
2019 Performance (Dec-2019)	0.5%
2020 Performance (YTD)	2.5%
Projected 2021 Performance (Dec)	4.3%

Code Enforcement Reductions-2.0 FTE=12%

Division Area	2020 Budgeted Positions	2020 Current State	2021 Proposed Budget	2021 Estimated Staffing Level
Code Enforcement Manager	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Code Enforcement Inspectors	11.0 FTE	9.0 FTE (attrition)	9.0 FTE	9.0 FTE
Vacant Buildings	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
Truth in Sale of Housing	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Totals	17.0 FTE	15.0 FTE	15.0 FTE	15.0 FTE

Code Enforcement Reductions-2.0 FTE

Anticipated Change in Services:

- Significant reduction in the time required to close life-safety complaints
- Significant reduction in the time required to close nuisance type complaints (tall grass and weeds, garbage, snow walks)
- Elimination of proactive nuisance inspections
- Significant reduction in the time required to close nuisance type complaints/violations on Vacant Buildings
- Reduced ability to encourage rehabilitation of Vacant Buildings

Code Enforcement Reductions-2.0 FTE

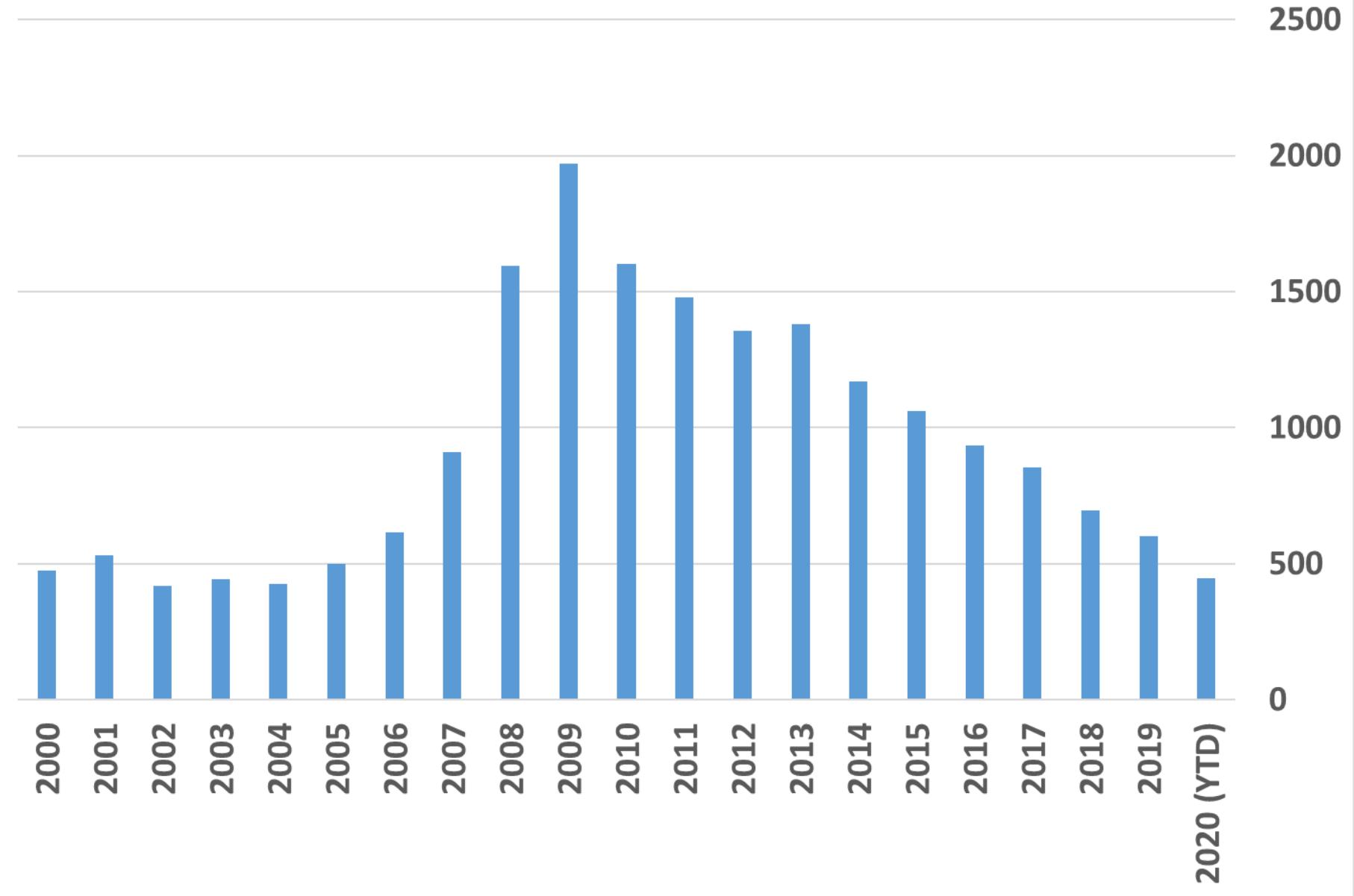
Key Performance Metrics: Code Enforcement DS1 Inspector I Vacancy

Days to Close Verified Complaint	Garbage	Snow Walks	Tall Grass/Weeds
Fully Staffed Performance (2018)	7.2 days	3.6 days	4.1 days
Projected 2021 Performance	9.9 days	4.4 days	4.7 days

Code Enforcement DS1 Inspector II Vacancy

Days to Close Verified Complaint	Exterior	Interior
Fully Staffed Performance (2015-2018)	23.5 days	41.8 days
Projected 2021 Performance	29.4 days	52.3 days

Annual Vacant Building Counts (Jan 1)



Animal Control

Budget Reductions 1.0 FTE = 11%

Division Area	2020 Budgeted Positions	2020 Current State	2021 Proposed Budget	2021 Estimated Staffing Level
Animal Control Manager	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
ACO Senior	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
ACO	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
Custodian Engineer	1.0 FTE	0 FTE	0 FTE	0 FTE
Off Asst III	2.0 FTE	2.0 FTE	2.0 FTE	2.0 FTE
Totals	9.0 FTE	8.0 FTE	8.0 FTE	8.0 FTE

Animal Control - Anticipated Change in Services:

- Reduce hours shelter is open to the public (1 hour per day).
- Reduce time officers will be available for all service calls response (1 hour per day). (Officers available for priority calls.)
- Field services changes:
 - 1) No field response for 1st time nuisance complaints
 - 2) Limited in-field pick up of surrendered animals
 - 3) Limit permit inspections to initial, complaint-based, and multi-year
- Shelter services changes:
 - 1) No sheltering of healthy stray cat or nuisance wild animals
 - 2) No trap rental
 - 3) Special arrangement for large seizures

Animal Control Reductions - 1.0 FTE

Key Performance Metric:

(Given lack of software, Animal Control has limited metrics.)

Live Release Rate	Percentage of Animals Leaving Shelter to a New Home
2019 Performance (Dec-2019)	95.5%
2020 Performance (YTD)	94%
Projected 2021 Performance	92%

Communications

Budget Reductions 1.0 FTE = 10%

Division Area	2020 Budgeted Positions	2020 Current State	2021 Proposed Budget	2021 Estimated Staffing Level
Manager	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Lead Customer Service Spec	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Customer Service Spec	5.5 FTE	4.0 FTE	4.5 FTE	4.5 FTE
Off Asst III	1.0 FTE	0.0 FTE (leave)	0.0 FTE (leave)	0.0 FTE (leave)
Off Asst II	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Graphic Artist	.5 FTE	.5 FTE	.5 FTE	.5 FTE
Totals	10.0 FTE	7.5 FTE	8.0 FTE	8.0 FTE

Communications - Anticipated Service Changes

(Dependent on continued reassignment of Licensing FTE to Communications Division.)

- Significant increase in the number of customer calls going to voicemail. COVID reduced staffing required (for the first time) the Communications Division to begin using voicemail to handle call volumes.
- Significant reduced time to partner with other departments to ensure current information provided to customers.
- Significant reduced time to ensure DSI's webpage and other customer communications, such as brochures and collateral materials are refreshed.
- Virtually no time to conduct proactive Communications.

Communications Reductions – 1.0 FTE

Key Performance Metric:

(Given current phone software, Communications has limited metrics.)

Call Response Time	Percentage of Calls Handled in Less Than 20 seconds
2019 Performance (Dec-2019)	NA – New Phone System
2020 Performance (YTD)	NA – New Phone System
Projected 2021 Performance	

Front Counter Budget Reductions 1.0 FTE = 10%

Division Area	2020 Budgeted Positions	2020 Current State	2021 Proposed Budget	2021 Estimated Staffing Level
Office Adminis	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Customer Service Spec	5.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
Licensing Clerk	2.0 FTE	2.0 FTE	2.0 FTE	2.0 FTE
Building Permit Clerk	2.0 FTE	2.0 FTE	2.0 FTE	2.0 FTE
Totals	10.0 FTE	9.0 FTE	9.0 FTE	9.0 FTE

Front Counter - Anticipated Service Changes

(Customer Service Specialists process more than \$18 million dollars annually.)

- Significant increase in time to process permits, licenses, and certificate of occupancies
- Significant delays in responding to customer phone calls
- Significant delays in following up with customers on missing application requirements
- Limited capacity (without significant impact to permit/licensing processing) for software replacement

Front Counter Reductions - 1.0 FTE

Key Performance Metric:

Days to Enter Permits Received	Number of Days Between Receipt of Application and Entry	
2019 Performance (Dec-2019)	Walk-in	.21
	Fax/Mail/Emailed	2.65
2020 Performance (YTD)	Walk-in	.85
	Fax/Mail/Emailed	3.5
Projected 2021 Performance	Walk-in	1.25
	Fax/Mail/Emailed	4.25

Licensing

Budget Reductions 1.0 FTEs = 11%

Division Area	2020 Budgeted Positions	2020 Current State	2021 Proposed Budget	2021 Estimated Staffing Level
Licensing Manager	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
DSI III	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
DSI II	1.0 FTE	0.0 FTE	0.0 FTE	0.0 FTE
DSI I	2.5 FTE	1.0 FTE (1 vacant/1 reassign)	1.5 FTE (1 reassign)	1.5 FTE (1 reassign)
Env Health Spec	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Totals	9.5 FTE	7.0 FTE	7.5 FTE	7.5 FTE

Licensing - Anticipated Service Changes

- Significant increase in the time required to address safety complaints at licensed businesses.
- Significant increase in the time required to address neighborhood livability complaints
- Significant decrease in the proactive, preventive work with licensed business owners to ensure they are appropriately managing their business (to prevent safety and livability issues.)
- Significant increase in the time to process licenses/permits.

Licensing Reductions - 1.0 FTEs

Key Performance Metric:

(Given the lack of software, Licensing has limited metrics.)

New Class N License Turnaround	Number of Days Between Receipt of Application and Notification Sent
2019 Performance (Dec-2019)	34
2020 Performance (YTD)	55
Projected 2021 Performance	45

Zoning Budget Reductions 2.0 FTEs = 20%

Division Area	2020 Budgeted Positions	2020 Current State	2021 Proposed Budget	2021 Estimated Staffing Level
Zoning Manager	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Prin City Planner	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Sen City Planner	1.0 FTE	0.0	0.0 FTE	0.0 FTE
Water Res Coord	2.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
DSI III	3.0 FTE	3.0 FTE	3.0 FTE	3.0 FTE
DSI II	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
DSI 1	1.5 FTE	1.0FTE	1.5 FTE	1.5 FTE
Totals	10.5 FTE	8.0 FTE	8.5 FTE	8.5 FTE

Zoning - Anticipated Service Changes

- Significant increase in the time to process variances and design reviews
- Significant increase in time to inspect and ensure compliance of Site Plans and Board of Zoning Appeals
- Significant decrease the City's ability to take advantage of many current large projects (most suitable for Green Infrastructure Projects) to ensure sustainable water quality focused development in Saint Paul.
- Elimination of College Internship position

Zoning Reductions - 2.0 FTEs

Key Performance Metric:

(Given technology resources, Zoning has limited metrics.)

Variance Request Turnaround	Number of Days Between Receipt of Variance Request and BZA Hearing
2019 Performance (Dec-2019)	22 Days
2020 Performance (YTD)	24 Days
Projected 2021 Performance	23 Days

COVID-19 - DSI Customer Communications

- DSI participates in and leads multi-department, proactive COVID Communications to residents and businesses.
- DSI issued 33 GovDelivery email blasts to residents and businesses since March 17
- DSI contributes to the Citywide COVID Newsletter
 - Initially published daily and now twice per week
- Three Primary Communication Areas:
 - ✓ Basic Operational Information
 - ✓ Clarification on Executive Orders, Policies, and Laws
 - ✓ Available Resources

COVID-19 - DS1 Customer Communications

Basic Operational Information

- Information and updates on changes to DS1 service delivery and hours
- Overall City services related information
- Issued 8 GovDelivery email blasts

COVID-19 - DSI Customer Communications

Clarification on Executive Orders, Policies, and Laws

- Provided customer friendly language and links to Mayor and Governor Executive Orders; E.g. related to:
 - Permitted business operations
 - Mask requirements
 - Skyway Hours
- Provided information on policy changes (e.g. 180-day deferment of renewal payments)
- Issued 20 GovDelivery email blasts

COVID-19 - DSI Customer Communications

Available Resources

- Communicating available resources
 - Particularly Ramsey County, DEED, MDH programs
- Outreach to business owners to understand needs
 - Called more than 600 licensed (city and state) businesses
- Outreach to businesses on specific City resources
 - License Fee Relief
 - On-street parking for pick-up and takeout
 - Bridge Fund
 - New Outdoor dining options
- Issued 5 GovDelivery email blasts and 2 mailed out notices

COVID-19 - DSI Customer Communications

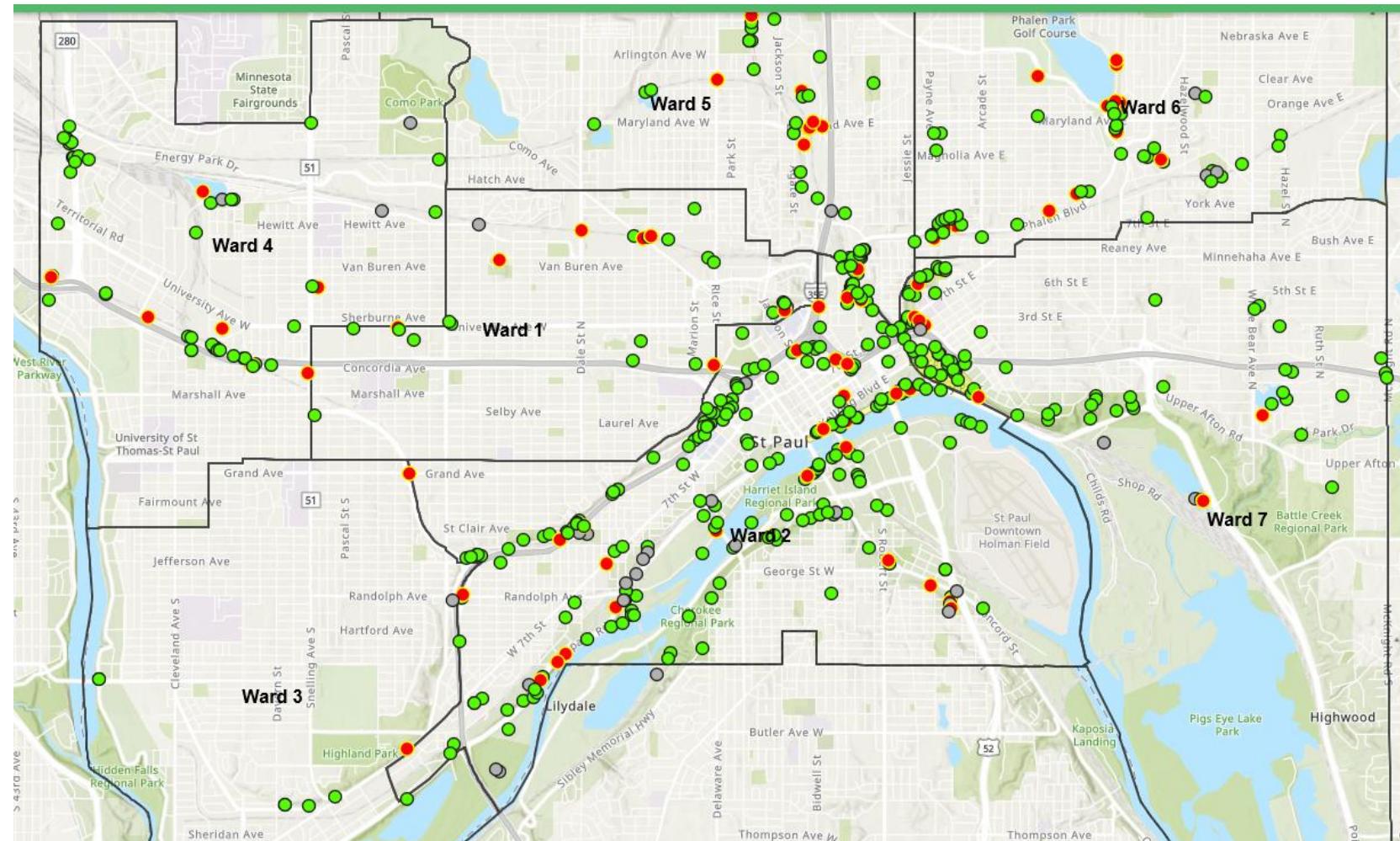
Actions in Progress

- Communication focused on updating and clarifying how to work with DSI during COVID. This includes:
 - Ensuring expectations of timeframes
 - Providing equitable service delivery, regardless of how the customer works with DSI
- Updating of DSI's webpage

Unsheltered Homeless Response

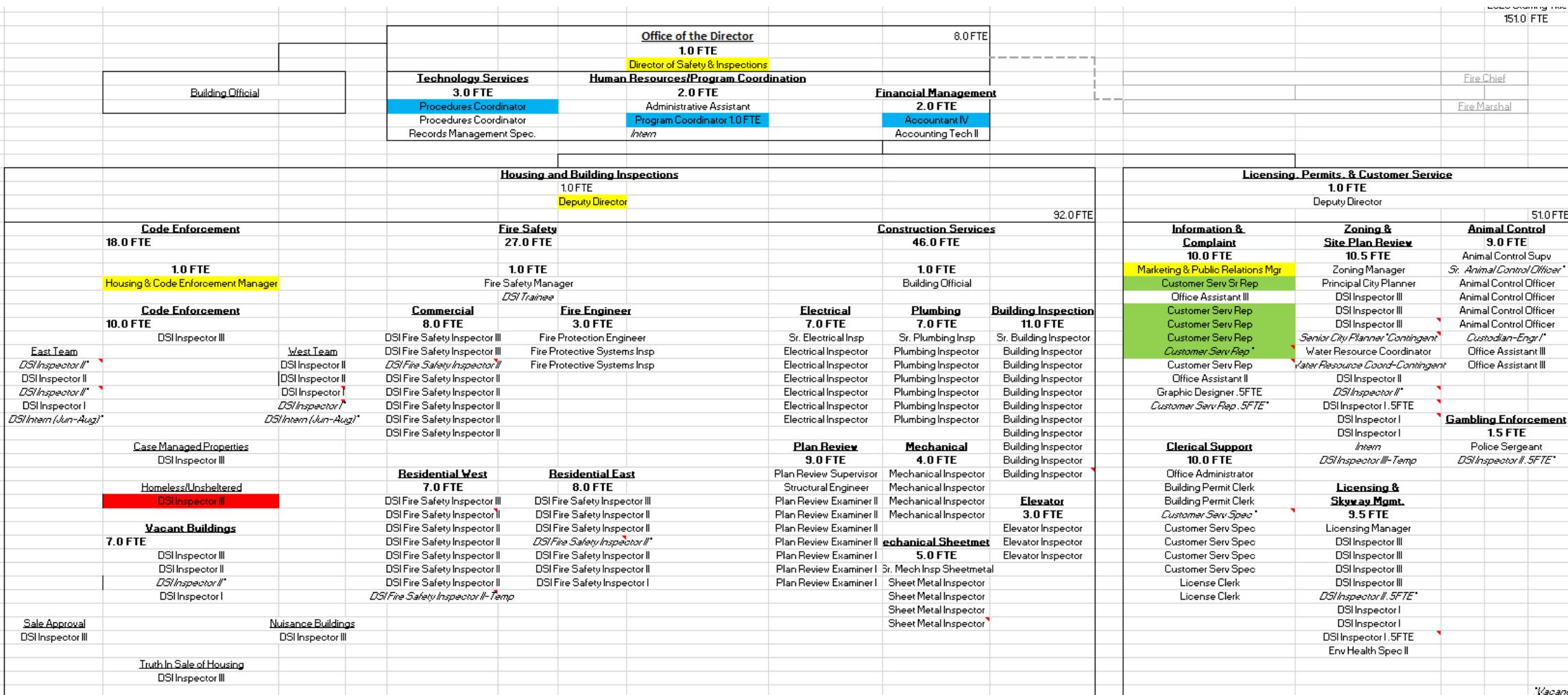
Legend

- = cleaned/cleared
- = to be cleared
- = under assessment



Unsheltered Homeless Response Team

2020-21 DS1 Investment in Unsheltered Homeless Work



Legend  =75-100% of time

 =50-75% of time

 =10-20% of time

 =0-10% of time

Unsheltered Homeless Response Team

Fall 2020 Strategy

- Ramsey County increased shelter space by 194 beds since same time last year
- Action Plan #1-100 new, 24/7, shelter beds by 11/1/2020
 - Individual rooms located within smaller facilities
 - Designated space for women
 - Geographically diverse
 - Proximity to transportation and services
 - ‘Turnkey’ status

Unsheltered Homeless Response Team

Fall 2020 Strategy

- Action Plan #2-Unsheltered supportive services
 - Governor's Peacetime Emergency restrictions
 - Support occupants now but also ongoing work
 - Increased Security
 - Ambassadors
 - SPPD
 - Sanitary Services
 - Food Delivery
 - Day Space
 - Increased mental health services

Administrative Citations-Update

- DSI Lead Effort
 - Benefits: decriminalize enforcement, escalating fine schedule, timely enforcement
 - Passed Charter Commission February 2019
 - Withdrawn by council in May 2019
- 2019/2020-refocused project with partnership from CAO/HREEO
 - Developed community engagement strategy
 - Identified target areas for implementation
 - New charter commission vote needed
- Re-engage in late 2020/early 2021

Thank you!

Questions?