



Saint Paul Minnesota
The most livable city in America

2020 Department Budget Presentation

September 25, 2019

Department of Safety & Inspections



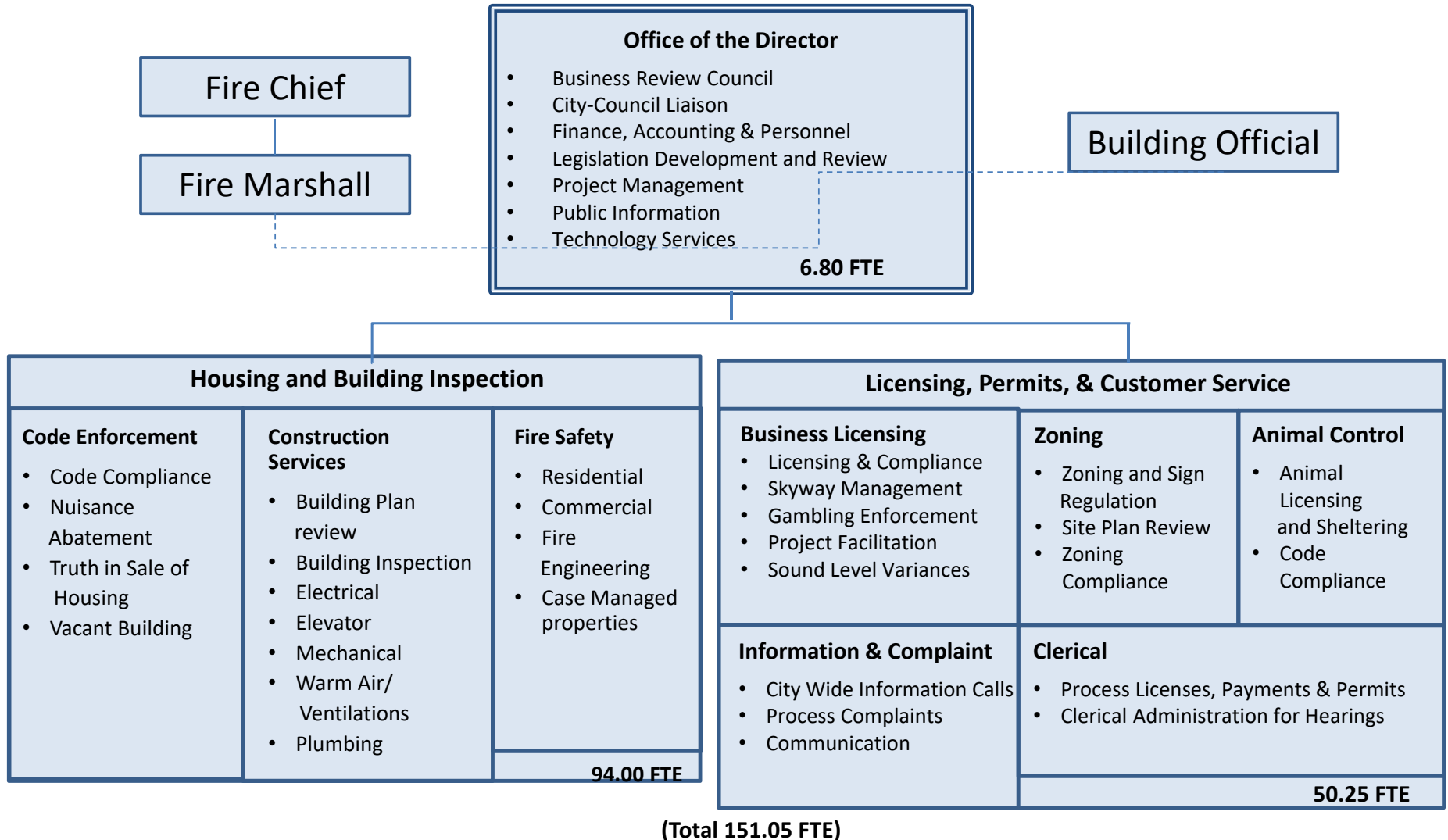
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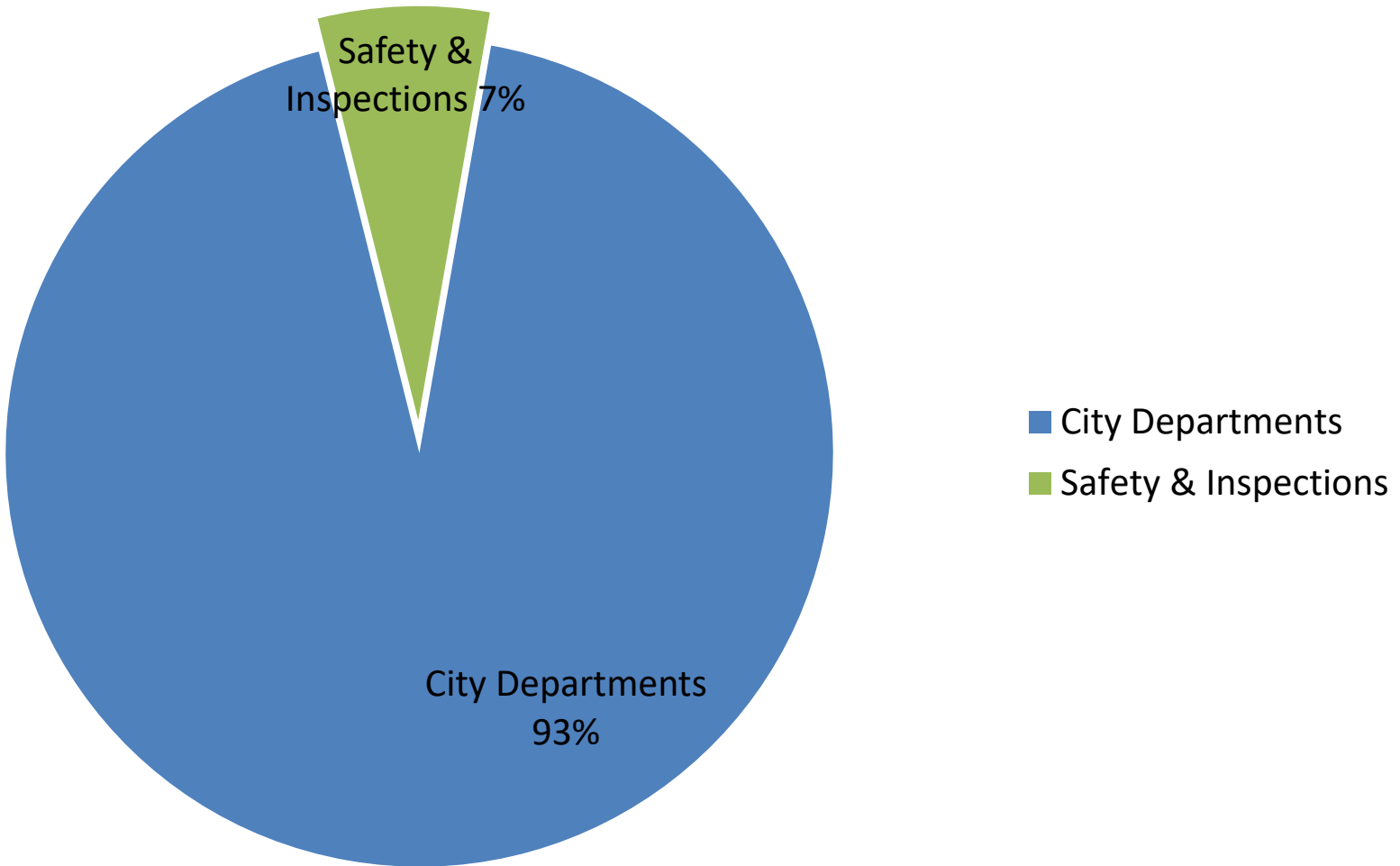
Department Overview

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.

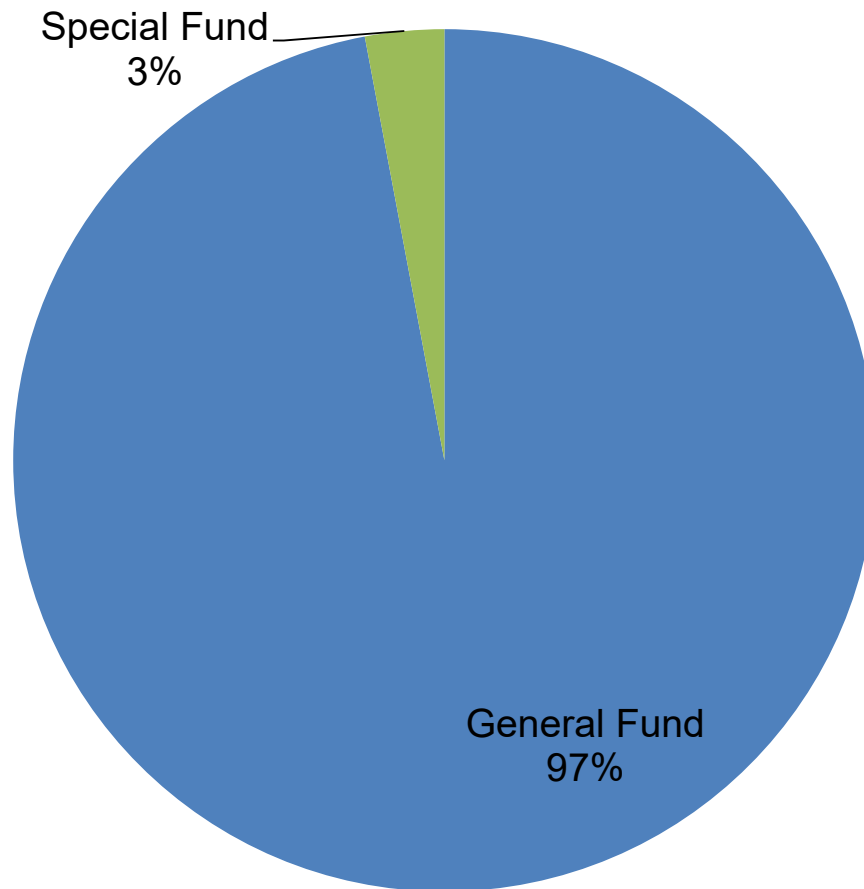


General Fund Composite Summary



Fund Composite Summary

Composite Fund Summary



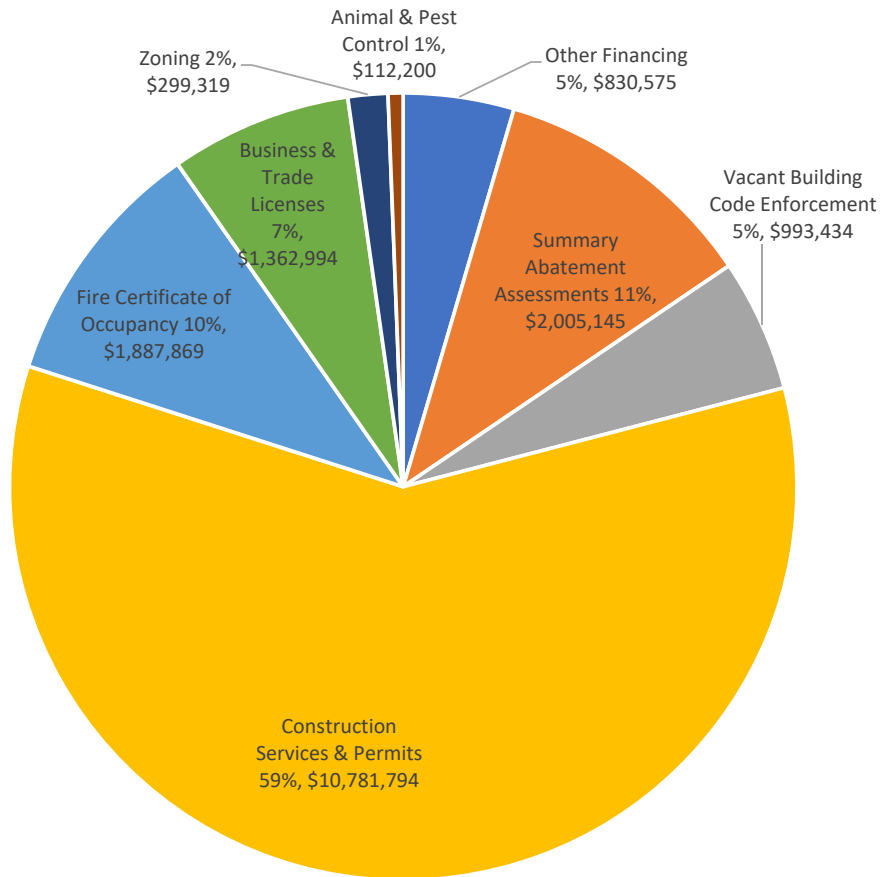
Financial Summary

Spending	2019 Adopted	2020 Proposed	% Change	FTEs
General Fund	20,589,164	21,198,039	3%	149.05
Special Funds	1,053,396	646,785	(39%)	2.00
Total:	21,642,560	21,844,823	1%	151.05

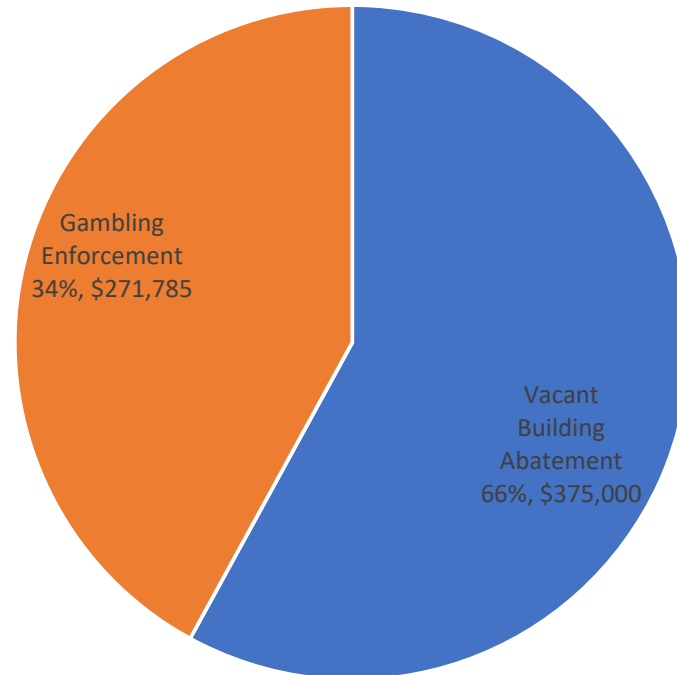
Financing	2019 Adopted	2020 Proposed	% Change	
General Fund	18,273,330	18,250,993	(0.1%)	
Special Funds	1,053,396	646,785	(39%)	
Total:	19,326,726	18,897,778	(2.2%)	

DSI Business Line Portfolio (Revenue)

General Fund Business Lines
as a % of the Portfolio



DSI Special Funds Business Lines as a % of Portfolio



Financial Summary

Significant General Fund Changes in Previous Budgets

2019	Staffing increases included 2 FTEs for Construction Trades Inspectors in response to a growing demand for construction permits and 1 FTE for a Plan Review Examiner II to review Sewer Availability Charges on construction projects.	367,436
2019	Emergency Summary Abatement grounds maintenance spending was reduced to reflect historical spending.	(350,000)
2019	DSI will remodel current office space to improve the customer services experience and create a “One Shop”.	250,000
2019	Administrative Citations project will not be complete in 2019. Anticipate revenues in 2020.	(250,000)



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Strategic Objectives

Strategic Objectives

			Department Strategic Objectives	Mayor's Strategic Objective(s)
Innovation	Resilience	Equity	<ul style="list-style-type: none"> Prevent life and property loss. Promote neighborhood safety and livability. 	Community First-Public Safety
			<ul style="list-style-type: none"> Engage communities in effective communication, customer service and education. 	Lifelong Learning
			<ul style="list-style-type: none"> Promote sustainable and innovative solutions. Ensure equity in the delivery of our programs/services. Provide seamless services to help individuals operate businesses. 	Economic Justice

DSI Strategic Objectives

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2020	Targets for 2021
Construction Services	Inspection request turnaround time	Service all requests <3 days	3.47 days	Service all requests <3 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	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	> 80% of calls answered within 20 seconds

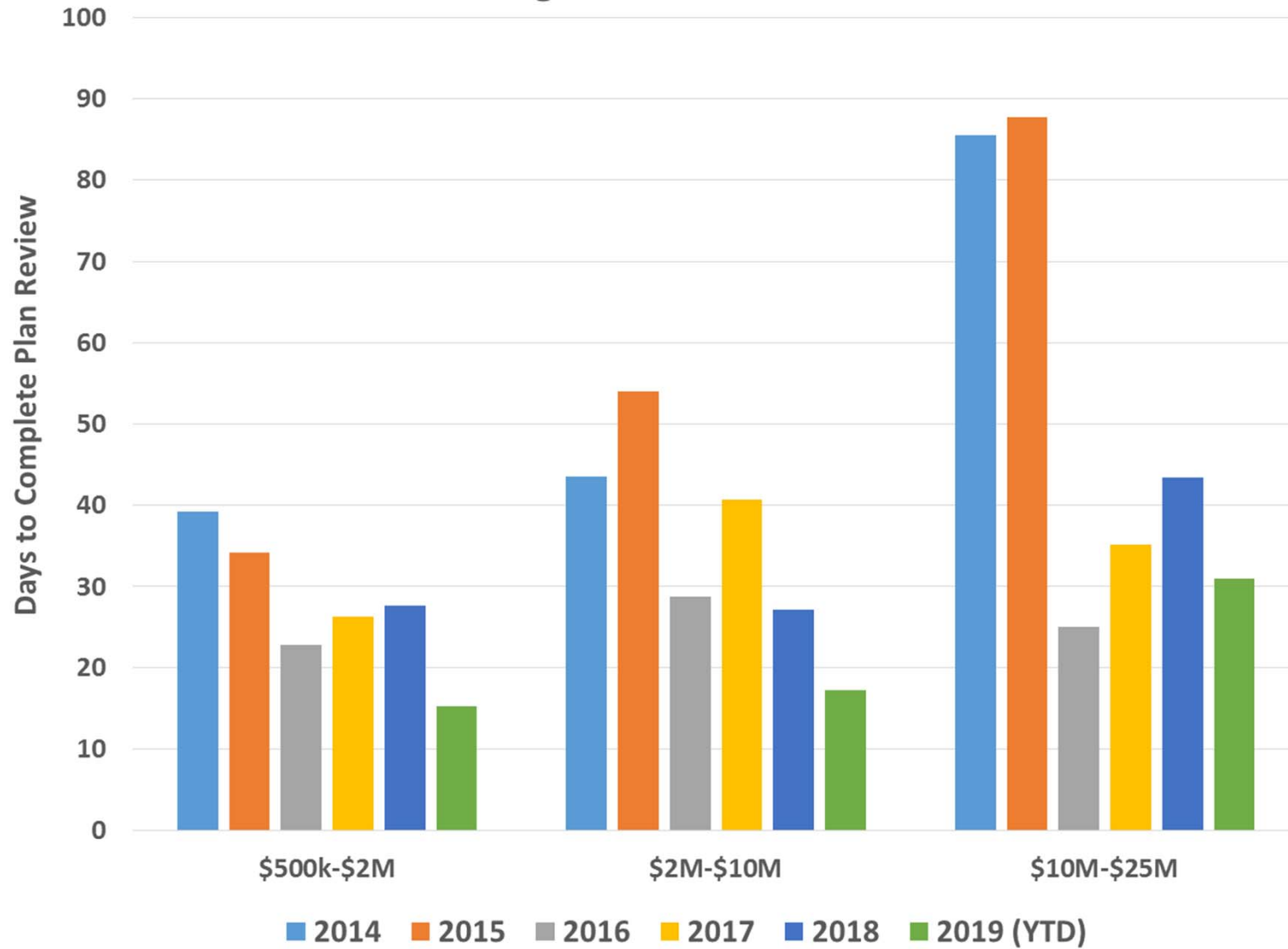
DSI Strategic Objectives

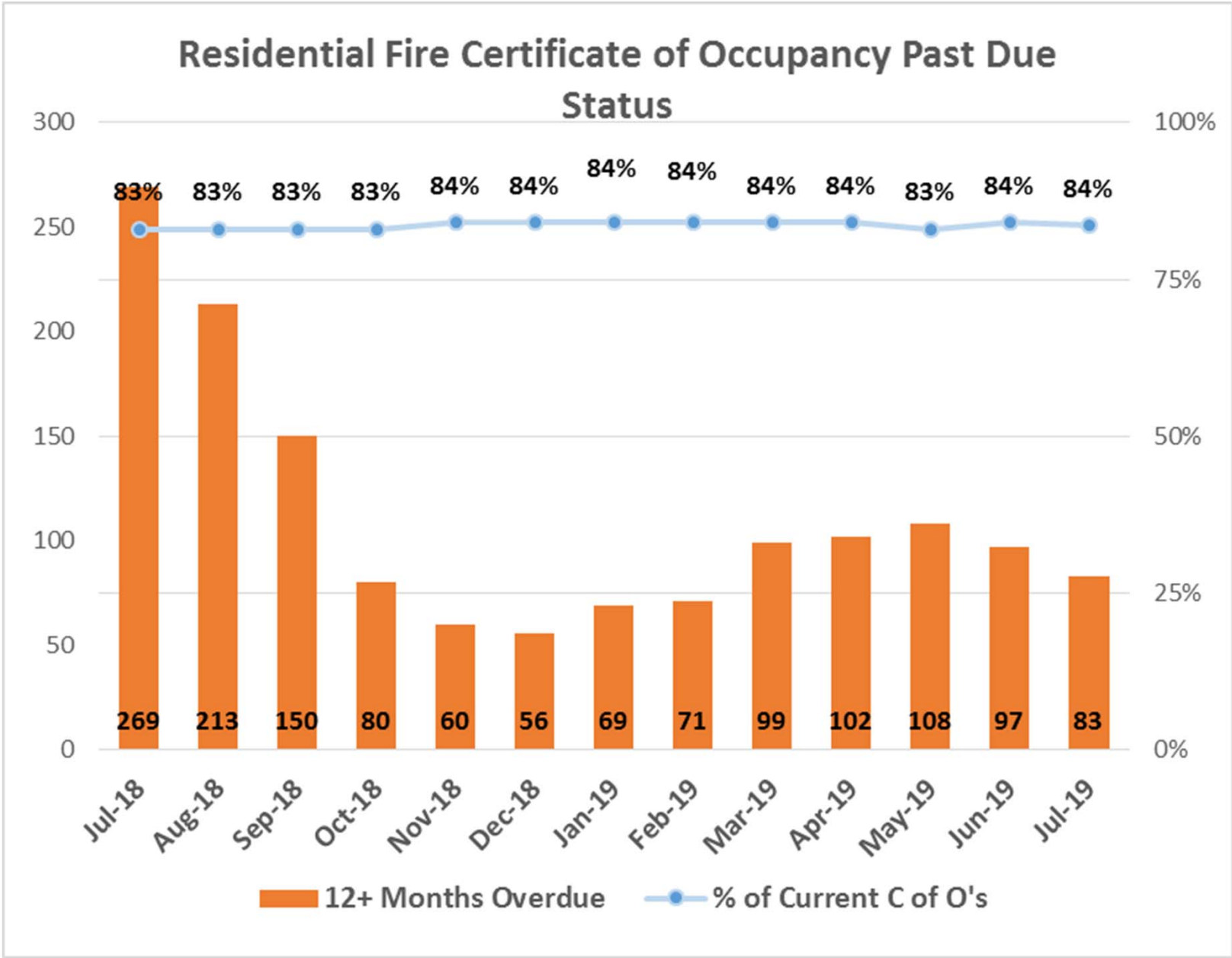
Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2020	Targets for 2021
Licensing	New License Turnaround	< 30 days to notification	New data system in development (est. 39 days)	< 25 days to notification	< 20 days to notification
Front Counter Clerical	Days to Enter Permits Received	< 1 day to enter permits	2.2 day to enter permits	< 1 day to enter permits	< 1 day to enter permits
Fire Safety	Residential Inspections Frequency	0% 12 months past renewal date	0.5% 12 months past renewal date	0% 6 months past renewal date	0% 3 months past renewal date

DSI Strategic Objectives

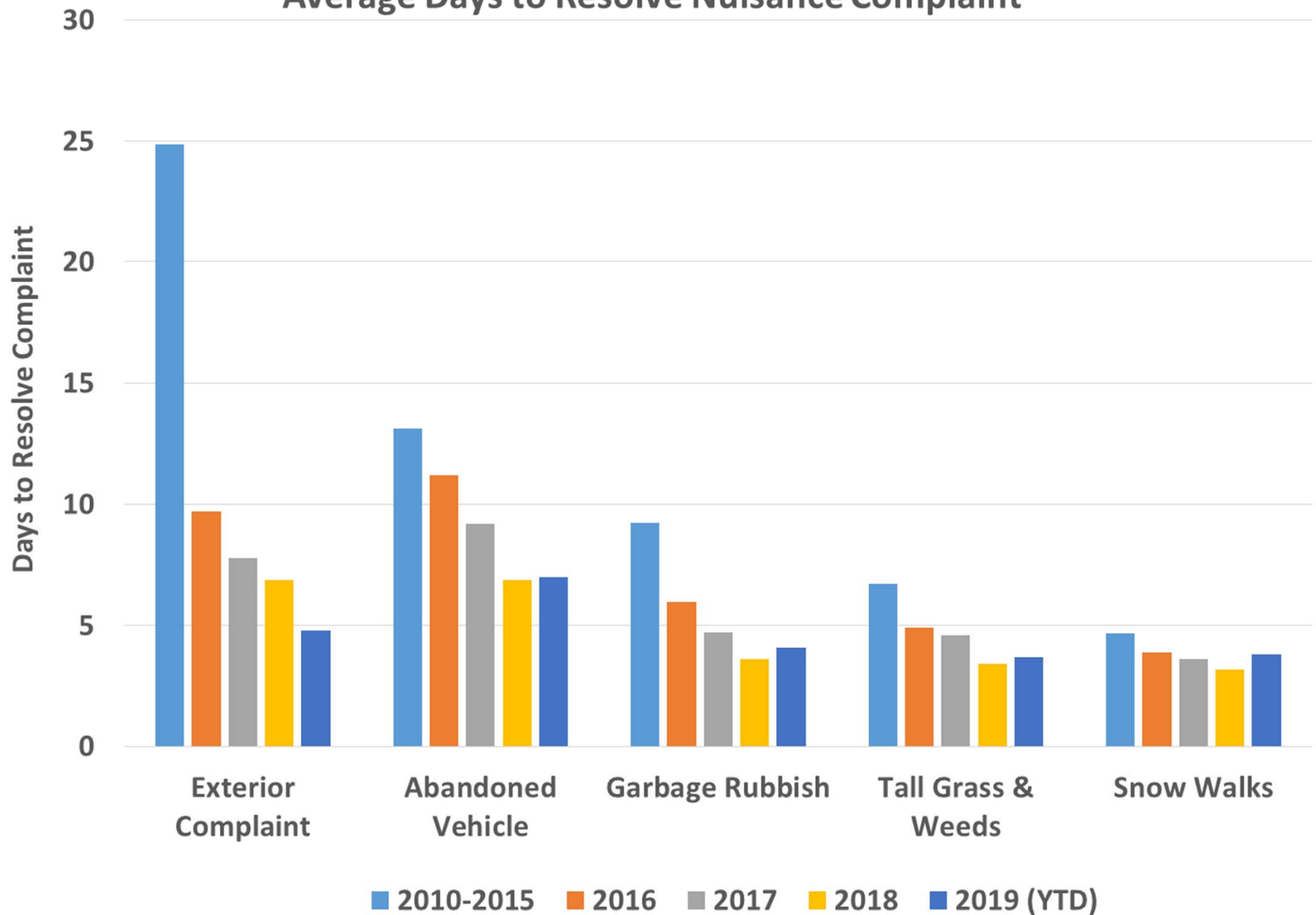
Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2020	Targets for 2021
Zoning	Variance Request Turnaround	< 30 days to BZA hearing	24 days to BZA hearing	< 30 days to BZA hearing	< 25 days to BZA hearing
Code Enforcement	Garbage Tall Grass Snow Walks	Resolve < 24 hrs. of compliance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

Building Plan Review Turnaround Times





Average Days to Resolve Nuisance Complaint



Budget Alignment and Efficiencies

What efficiencies has the department accomplished recently that saved money?

- **Electronic Plan Review** – Launched electronic plan review for commercial building permits in April 2019. Currently in ‘soft launch’ phase and piloting with several volunteer customers. Software anticipated to save up to 40% of time for customer and DSI staff.
- **Sewer Availability Savings (SAC)** – As part of the Mayor’s 2019 budget, an additional Plans Examiner I was added to DSI to ensure all customers receive SAC research/review services. YTD savings are \$273,350, projected to save customers \$656,040 in 2019 (50% increase over 2018 values).
- **Inspections Scheduling** – Approximately 40% of eligible electrical permits are scheduled online. In addition to simplifying processes for customers, estimated savings of 200 hours of staff time since June 2018.
- **Portal (Pay My Bill)** - Customers able to pay any AMANDA bill online; improving customers service and saving staff time. More than 4,500 Fire Certificate of Occupancies are renewed annually. Already at 15% of Fire C of O online, moving to a goal of moving 75% of renewals online with an estimated savings of more than 50 hours of staff time.
- **Animal Control Partnerships** – Animal Control provided animal sheltering services to 13 adjacent cities. These contracted services allow better use of a significant shelter facility, as well as strengthens the City’s leadership role in the east metro. These partnerships also produce revenue to support animal control.
- **Eliminating Sidewalk Café Licenses** – DSI and PWs partnered to move forward on eliminating the duplicity of sidewalk café licenses and obstruction permits for sidewalk cafes.



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2020 DSI Budgeted Changes

Summary of 2020 Budget Changes

Program	2020 \$ Change	Total 2020 Budget
Unsheltered Homeless Response Team	\$400,000	\$400,000
Animal Control	\$90,000	\$342,050
Elimination of DSI Inspector III	(\$127,168)	\$806,603
Remove Administrative Citation program	(\$250,000)	\$0
2% Construction Services Permit Fee Increase	\$193,333	\$9,849,971
2% Business Licensing Fee Increase	\$48,120	\$2,454,114
Ford Site Staff and Green Infrastructure-Contingency Funds	\$177,964	

Fees and Rates - Changes

Fee	2019	2020 Proposed	% Change	Notes
2% Construction Services Permit Fee Increase	\$9,656,638	\$9,849,971	2.0%	
2% Business Licensing Fee Increase	\$2,405,994	\$2,454,114	2.0%	
Animal Control Boarding Fees	0	\$40,000	-	
Animal Licensing Fees Increase	\$112,000	\$162,000	44.6%	

Ordinance Changes

Ordinance Change	2019 or 2020	2020 Budget (\$)
Allowed Sandwich Board Signs	2019	0
Eliminated space requirement between on-sale liquor establishments and religious institutions	2019	0
Eliminated spacing requirement between on-sale liquor establishments and schools/day cares. (Dtnw)	2019	0
Increased number of temporary entertainment permits for downtown on-sale liquor establishments	2019	0
Created Creative Enterprise Zone Entertainment District	2019	0
Sustainable To Go Food Packaging	2019	0

Ordinance Changes

Ordinance Change	2019 or 2020	2020 Budget (\$)
T21	2019	0
Skyway – Use Permits	2019	0
Eliminating Sidewalk Café License	2019	0
Class N License Application Process	2019-2020	0
Administrative Citations	2020	TBD

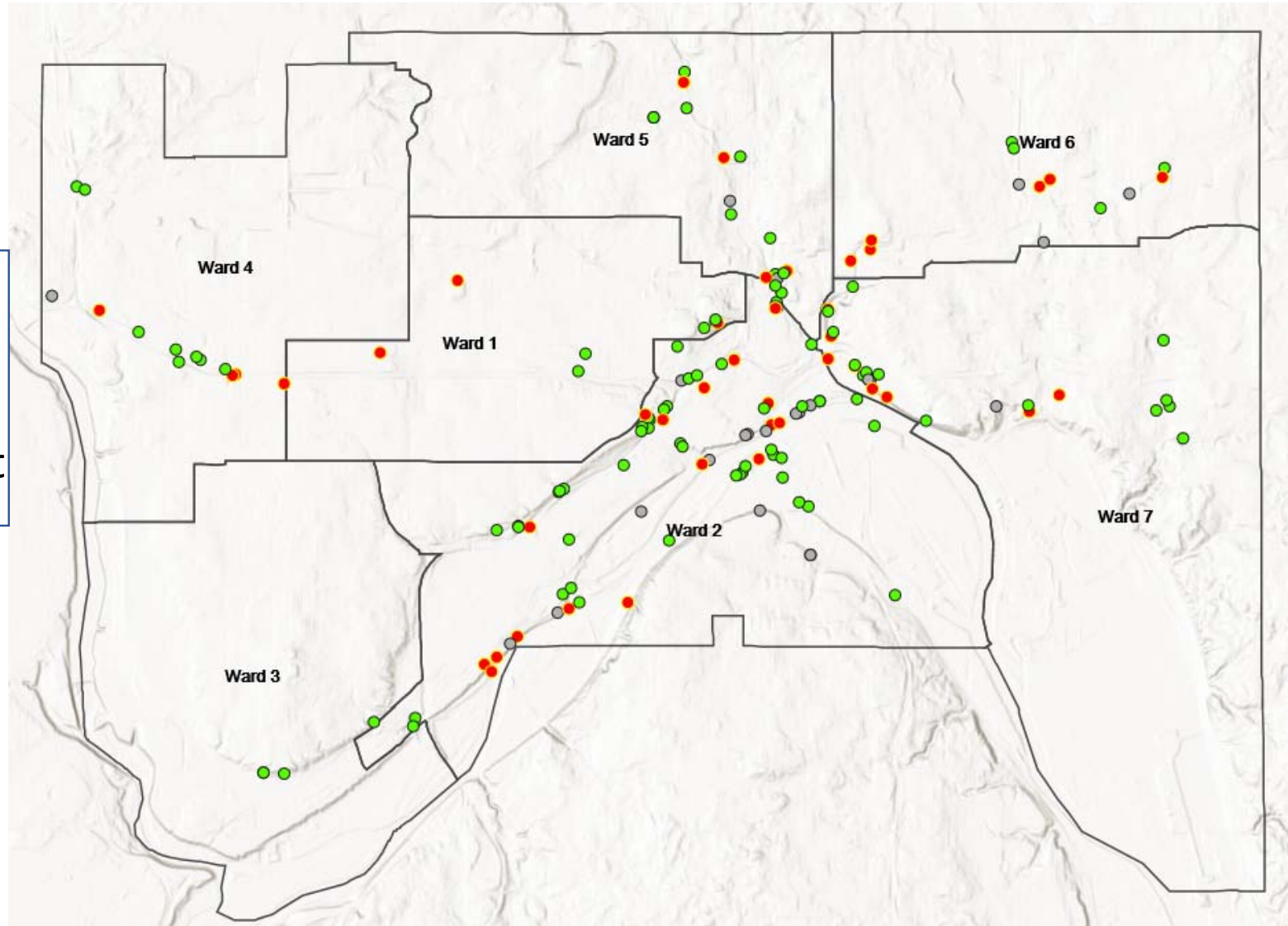
Unsheltered Homeless Response Team



Unsheltered Homeless Response Team

Legend

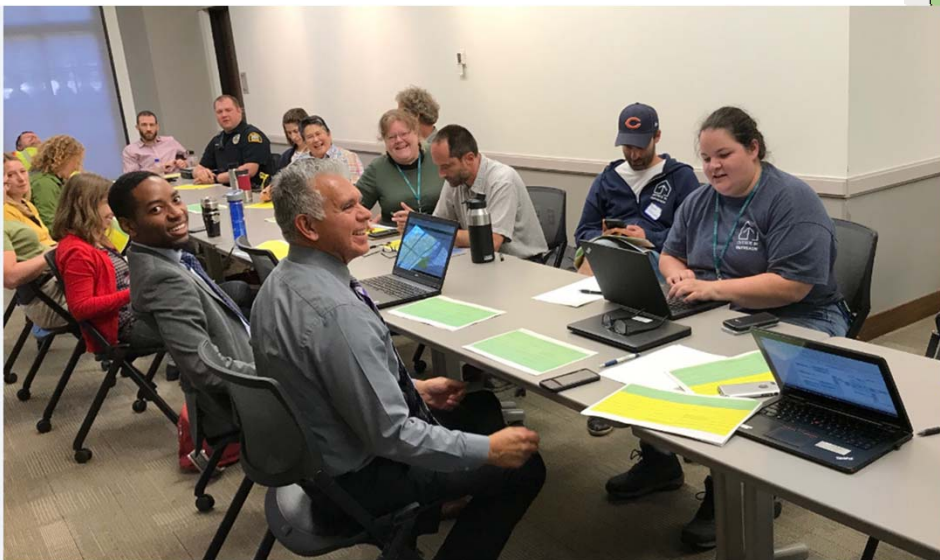
- = cleaned/cleared
- = to be cleared
- = under assessment



Unsheltered Homeless Response Team

A New Coordinated Approach

ID	Status	Date	Count	Location	Description	Actions	Notes
76	Inactive: to be cleared	2019-06-12		Across from 1410 7th St E	Two tents, scattered trash. Site has been cleared and cleaned verified 8/29.	Posted to be cleared and cleaned 9/12.	Site has...
116	Inactive: to be cleared	7/15/2019, 11:17 AM	1	Old Junkyard west by the river	Report of a homeless encampment on the North side of the 1400 block of E 7th St. Report of 2 tents, trash, and people currently living there.	Posted to be cleared and cleaned. WO sent to contractor to clean	Cleared and Cleaned on 9/10/19
40	Inactive: to be cleared	5/24/2019, 11:08 AM	more than 6	The Landing-Mounds and Commercial 2	Tent, tarp, clothes line	Will post to be cleared and cleaned next week 9/12. For all the new sites: DSI will go out and post tomorrow (9/5) and hope to clear and clear on 9/12 around 8AM. The City will also post signs prohibiting camping from Short up to Kellogg	Monitoring due to rain
	Inactive: to be cleared	6/6/2019, 10:24 AM		Bruce Yanto behind MET Council facility	Multiple tents and trash. Found fires upon arrival.	Will post to be cleared and cleaned next week 9/12.	To be c...
	Inactive: to be cleared	8/8/2019, 8:59 AM	1	Mound: on hill above		Will post to be cleared and cleaned next week 9/12. See Above	To be c...
	Inactive: to be cleared	5/22/2019, 12:00 AM	2	St. Peter/12th Street Split	Tent, lots of scrap and trash	Will post to be cleared and cleaned next week 9/12. See Above	Parks tr...
	Active	5/16/2019, 1:30 PM	0	185 Union Depot LR Platform	Underneath the bridge	Posted and Cleaning on 9/12(?) need to verify the date. MNDOT has not yet posted. MNDOT talking with outreach to see if they can clean it up. Outreach doesn't think people are sleeping there--no blankets.	MNDOT Update needed



Unsheltered Homeless Response Team

Successes

Examples:

- Caves-Veteran living in caves for 4 years, is now housed. Staff coordinated camp clearing and encouraged occupant to utilize services, provided emergency housing gaps until placed.
- Stryker and Prospect-allowed occupant to remain in place for several days, was ultimately placed in permanent housing by outreach.
- Multi-organizational team now regularly coordinates high priority (children, disabled, etc.) unsheltered complaints 24/7.
- Zero reports of cleaning staff discarding critical documents/belongings of those unsheltered

Unsheltered Homeless Response Team

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
		\$400,000	\$400,000	NA	No

Description
<ul style="list-style-type: none"> Obtain funding to support a DSI directed team to assess and manage homeless camps across the city. Partners to include MNDOT and Ramsey County Team will directly support the abatement of abandoned camps and associated debris to ensure clean-up is timely and mirrors the city's risk based priorities.

Which of the Mayor's strategic objectives does this proposal support?		
Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective	Promote neighborhood safety and livability
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Unsheltered Homeless Response Team

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Consistent homeless response efforts	NA	TBD	TBD

How does this proposal reform or improve current operations/services?

Ensure consistency in delivery of unsheltered homeless efforts. Relieves other city departments to provide regular services.

What is the community benefit and how have/will they been engaged?

More consistent and expedited response to unsheltered concerns

How does the proposal advance equity in the City of Saint Paul

NA

Animal Control - Funding Proposal

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
	\$50,000 Fees \$40,000 Services			Retain existing	No

Description

Create new revenue approaches that:

- Reduce the need to cut Animal Control services (improve programs cost recovery)
- Ensures equitable service delivery

New revenue approaches:

- Animal sheltering services to adjacent cities (program already successful initiated)
- Increase license and permitting fees (not evaluated in many years)

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
Yes	Yes	Yes
Department Strategic Objective		Safety, livability, equity

Animal Control – Funding Proposal

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
\$90,000 new revenue	TBD	TBD	TBD

How does this proposal reform or improve current operations/services?

Provides cost recovery for Animal Control Services and appropriately positions Saint Paul as an Animal Control and Care leader in the East Metro.

What is the community benefit and how have/will they been engaged?

Continued delivery of high quality animal services, which benefits all communities – by focusing on public safety, public health, and neighborhood livability.

How does the proposal advance equity in the City of Saint Paul

Ensures Animal Control services remain available to all residents in Saint Paul. Proposal includes an ‘ability to pay’ fee structure.

Animal Control – Funding Proposal

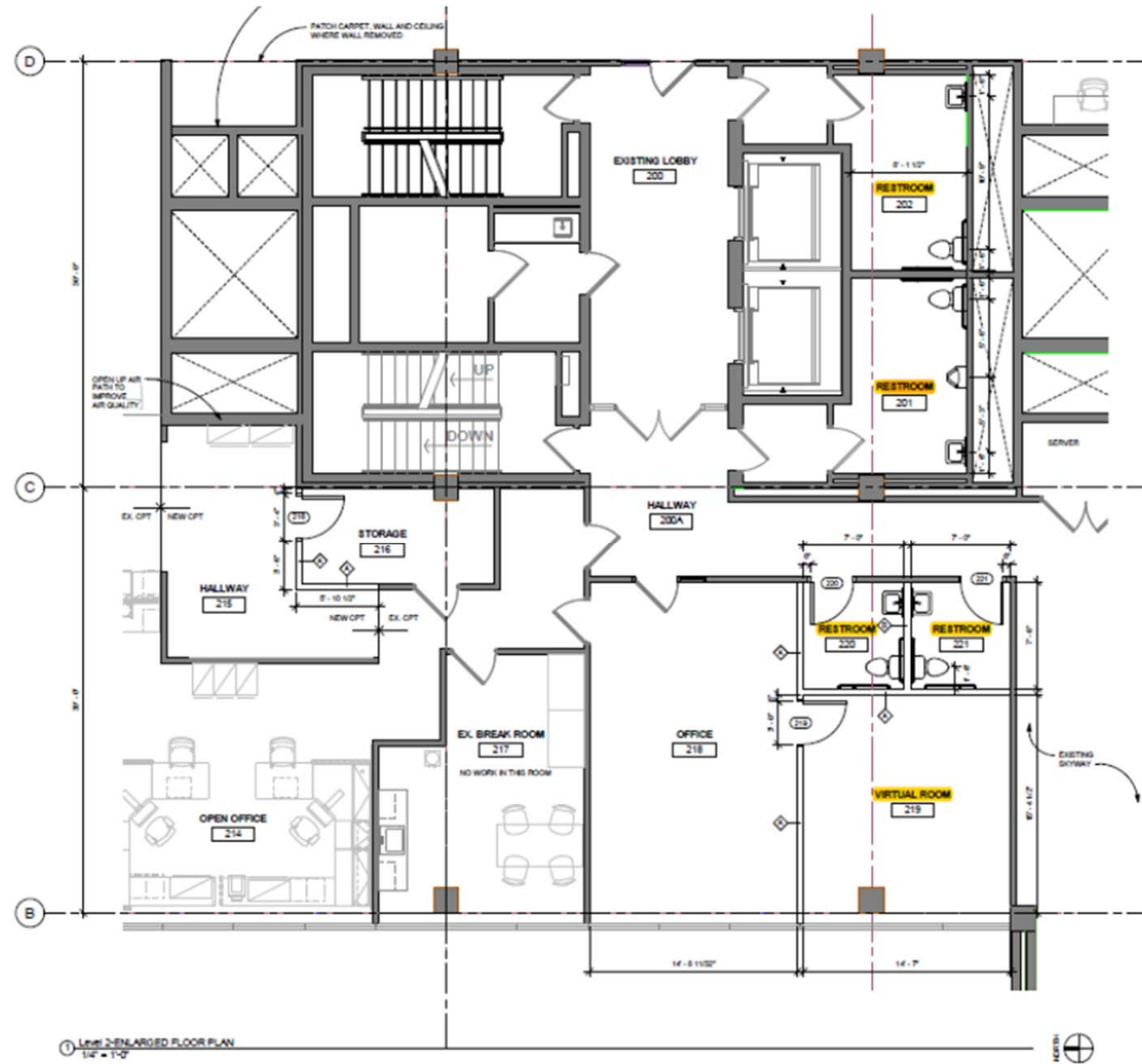
Proposal reflects changing attitudes toward pets

- Increased fees (dog licenses - largest revenue source)
- Reduction in types of dog licenses
- Reduced fee license for seniors and low income households
- “Fix-it” licensing tickets
- Marketing - Benefits of dog licensing and Animal Control
- Other increased revenue:
 - Partner municipality fees
 - Veterinarian services (new services with AHS Contract)
 - Retail sales

Animal Control – Funding Proposal (E.g.)

	<u>Current</u>	<u>Proposed</u>	<u>Minneapolis</u>
Annual (Intact)	\$58	\$80	\$80
Annual S/N	\$12	\$20	\$30
Annual S/N Low Cost	\$5	\$10	\$15
Lifetime S/N	\$35	\$100	\$245
Lifetime S/N Low Cost	\$18	\$70	NA
 Partner Municipalities			
- Intake & Admin	\$35	\$55	NA

Virtual One Shop



Virtual One Shop



Elimination of DSI Inspector III

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
(\$127,168)	(\$44,500)			(1.0)	No

Description

The number of Vacant Buildings in the city continue to decline, and a reduction (via attrition) in staffing in this area is appropriate. Eliminating a Code Enforcement DSI III Inspector (supervisor) will have an impact on Vacant Building program management, may reduce the department's ability to encourage voluntary compliance with the Vacant Building program, and result in a modest loss in program revenue.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective: Promote neighborhood safety and livability

Elimination of DSI Inspector III

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
	# VB Files Closed Annually	292 VB Files Closed Annually	200 VB Files Closed Annually

How does this proposal reform or improve current operations/services?

Reduces program overhead costs at a modest loss to productivity.

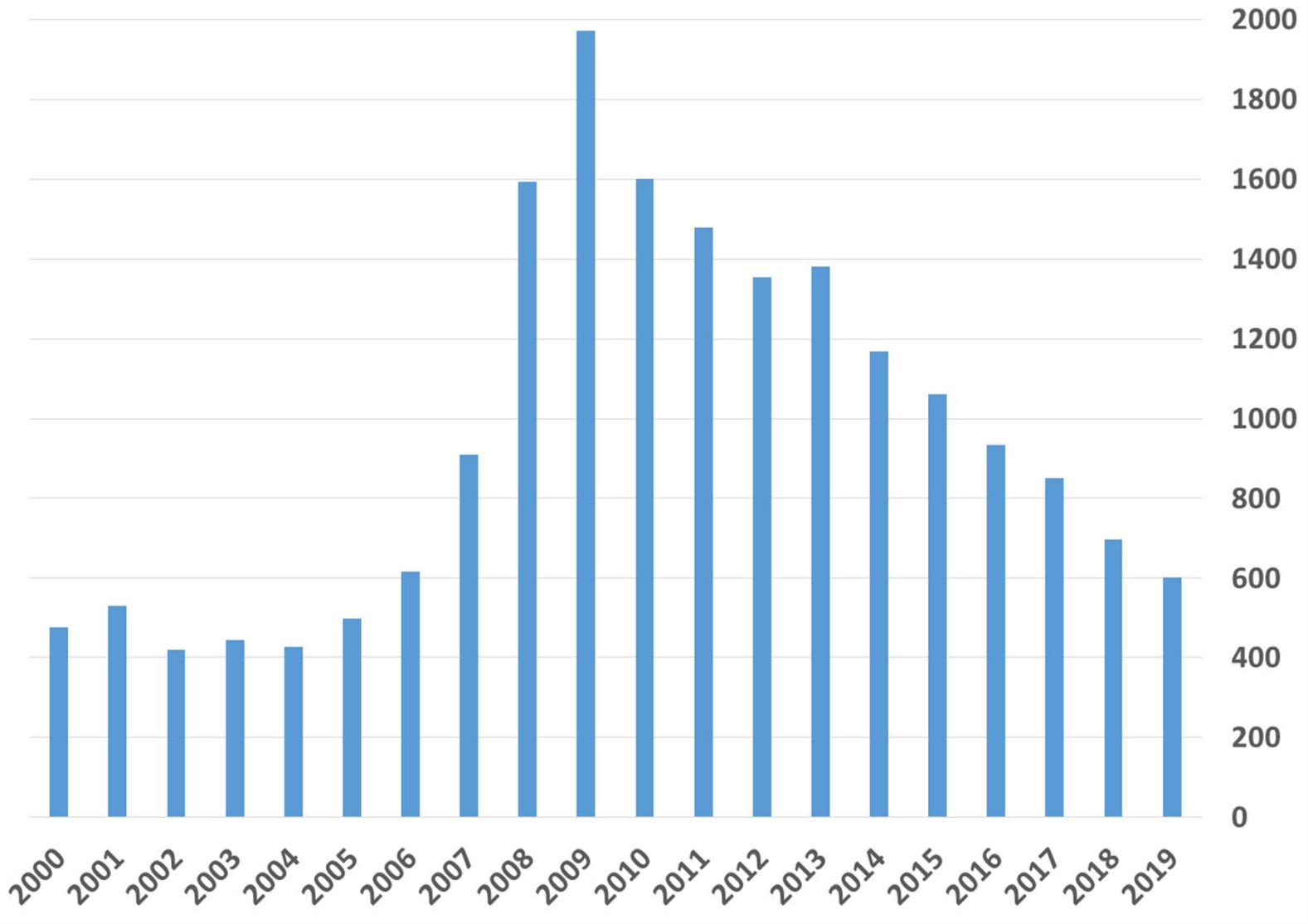
What is the community benefit and how have/will they been engaged?

Cost savings to support higher demand services/no.

How does the proposal advance equity in the City of Saint Paul

No

Saint Paul Vacant Buildings (Jan 1st)



Remove Administrative Citation Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
(\$89,691)	(\$250,000)			(1.00)	

Description

The Administrative Citation program is currently on hold, as such the 2020 budget removes expected revenues and the position, that was budgeted in 2019, to administer this program.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X		

Department Strategic Objective: Promote neighborhood safety and livability.

2% Construction Services Permit Fee Increase

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
	\$193,333			NA	No

Description

Increase Construction Services fees by 2% to address increasing staff costs associated with this work. Fees assist in keeping staff competitive and reduce turnover costs. Fees will also support recent technological innovations to expedite the plan review process.

Which of the Mayor’s strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective: Prevent life and property loss

2% Construction Services Permit Fee Increase

Proposed 2020 Construction Services Permit Fee Increase							
Project Valuation	Current Saint Paul Fees	Proposed 2% Increase to Saint Paul Fees	Minneapolis Fees	Rochester Fees	Duluth Fees	Bloomington Fees	State of Minnesota Fees
\$500	\$31.88	\$32.52	\$36.70	\$25.00	\$28.73	\$70.00	\$21.25
\$1,000	\$52.74	\$53.79	\$59.20	\$33.00	\$47.23	\$85.15	\$35.25
\$5,000	\$151.07	\$154.09	\$166.00	\$82.00	\$134.03	\$114.63	\$102.25
\$25,000	\$528.87	\$539.45	\$578.00	\$262.00	\$466.03	\$389.63	\$362.25
\$100,000	\$1,341.15	\$1,367.97	\$1,480.50	\$649.50	\$1,178.03	\$986.13	\$937.25
\$500,000	\$4,381.50	\$4,469.13	\$4,840.50	\$2,049.50	\$3,838.03	\$3,186.13	\$3,137.25
\$1,000,000	\$7,569.20	\$7,720.58	\$8,290.50	\$3,549.50	\$6,653.03	\$5,523.38	\$5,512.25
\$5,000,000	\$27,180.40	\$27,724.00	\$30,690.50	\$11,549.50	\$22,053.03	\$17,643.38	\$17,512.25

2% Business Licensing Fee Increase

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
	\$48,120			NA	No

Description
Increase Business Licensing fees by 2% to address increasing staff costs associated with this work.

Which of the Mayor's strategic objectives does this proposal support?		
Economic Justice	Lifelong Learning	Community-first Public Safety
X		

Department Strategic Objective	Provide seamless services to help individuals operate businesses.
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Ford Site Staff and Green Infrastructure-Contingency Funds

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
\$177,964	\$177,964			2	No
Description					
<p>Increase staffing to support projects of all sizes during a period of a number of large projects (Ford site, Midway, Hillcrest, Luther Seminary, River's Edge, etc.) occurring. This proposal relates to the first stage of regulatory review (Site Plan Review), and green infrastructure design, agreements, and construction.</p> <p>Examples of other important green infrastructure work that will be supported: Residential rain garden program, and the Como Lake Project (involves storm water improvements at Como).</p>					
Which of the Mayor's strategic objectives does this proposal support?					
Economic Justice		Lifelong Learning		Community-first Public Safety	
X				X	
Department Strategic Objective			Promote sustainable and innovative solutions/Neighborhood livability		

Thank you!

Questions?