

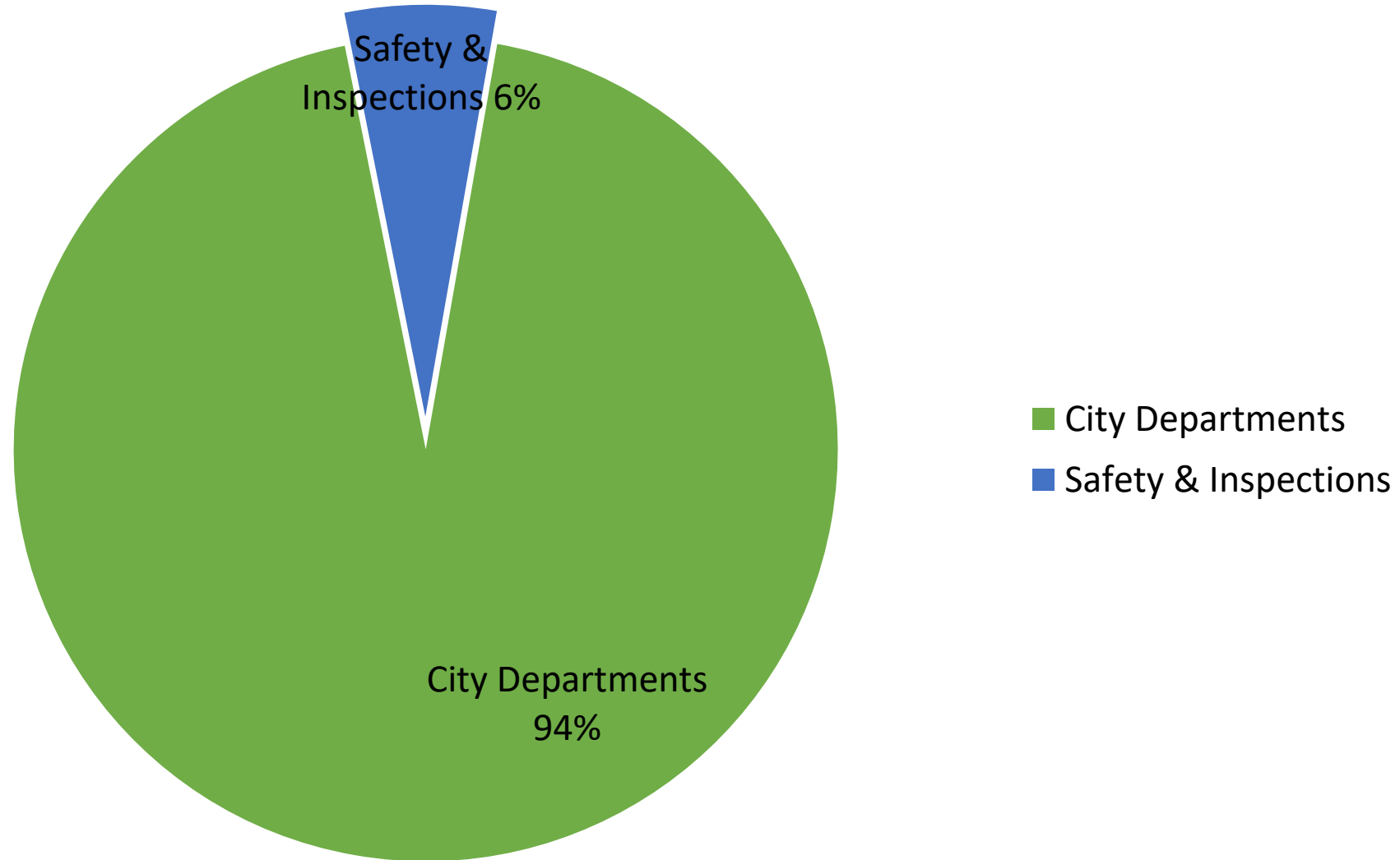


Saint Paul Minnesota
The most livable city in America

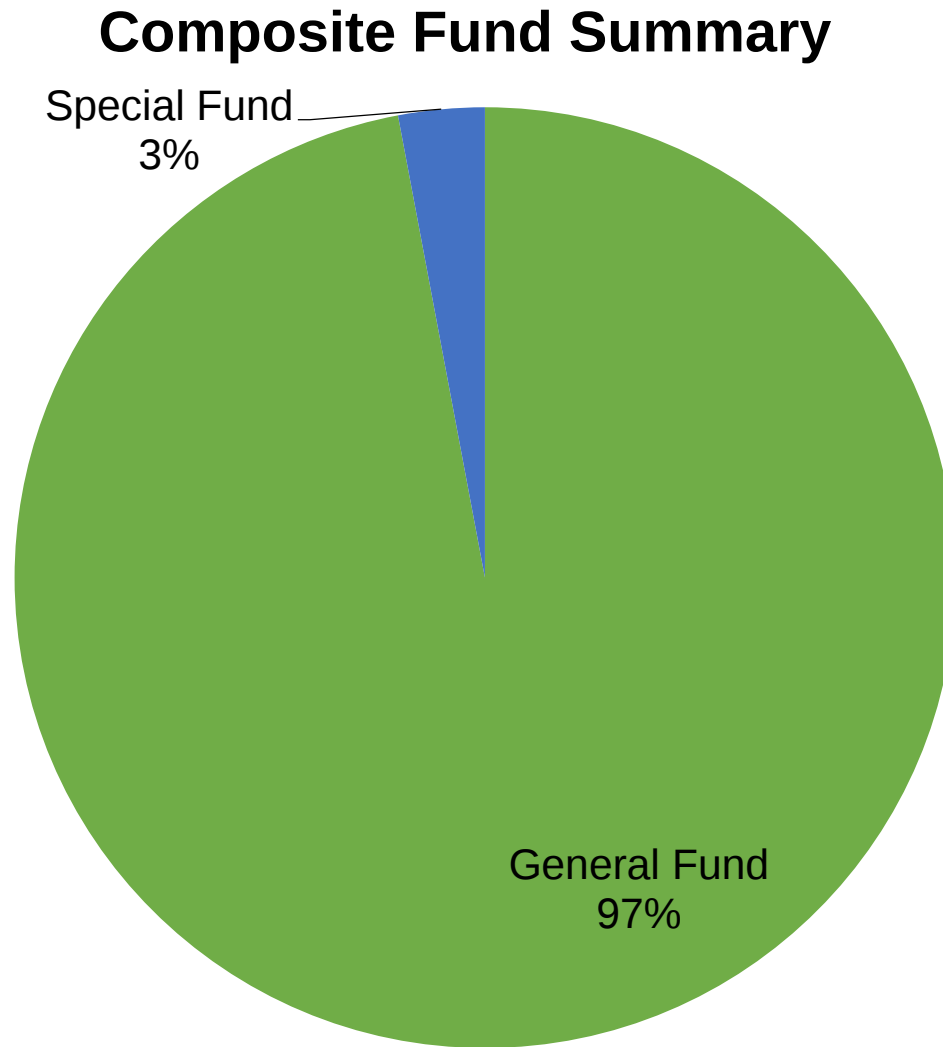
Department of Safety and Inspections

2020 General Fund Budget Proposal

General Fund Composite Summary



Fund Composite Summary



Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	\$19,038,787	\$20,589,164	\$21,198,039	3.0%	149.05

Significant General Fund Changes in Previous Budgets

2019	Two additional construction trades inspectors were added to keep up with growing demand for construction permits and to address backlog.	\$294,871
2019	Building Permits and Plan Review Fees – 3% Increase	\$350,000
2019	Virtual One Shop and Space Planning One Time Funding	\$250,000
2019	Summary Abatement Grounds Maintenance Funding Reduction	(\$350,000)
2019	Added Plan Review Examiner II to review and administer Sewer Availability Charges (SAC). Associated revenue projected at \$33,400 annually.	\$72,565

2020 General Fund Proposed Changes

Remove Administrative Citation Position

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

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.

Animal Control - Funding Proposal

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



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	NA	No
	\$193,333				

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
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2% Construction Services Permit Fee Increase

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
\$193,333 new revenue	NA		
How does this proposal reform or improve current operations/services?			
Provides revenue for increasing staff costs. Further supports technology.			
What is the community benefit and how have/will they been engaged?			
Employee recruitment and retention/No			
How does the proposal advance equity in the City of Saint Paul			
No Impact			

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	NA	No
	\$48,120				

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.

2% Business Licensing Fee Increase

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
\$48,120 new revenue	NA		

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

Provides revenue for increasing staff costs. Further supports technology.

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

Employee recruitment and retention/No

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

No impact



Elimination of DSI Inspector III

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

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
(\$122,574)	# 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?

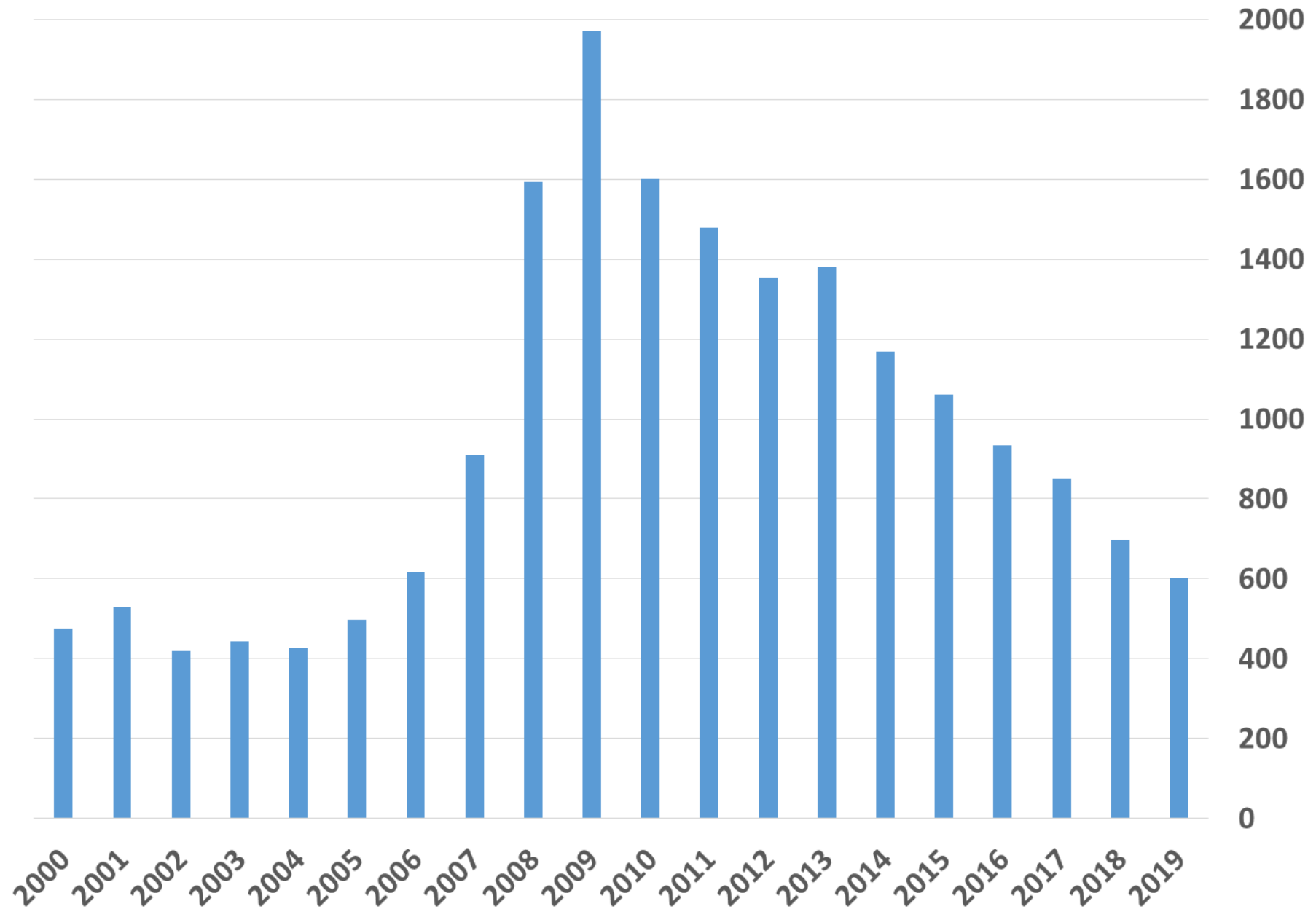
Cost savings to support higher demand services/no.

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

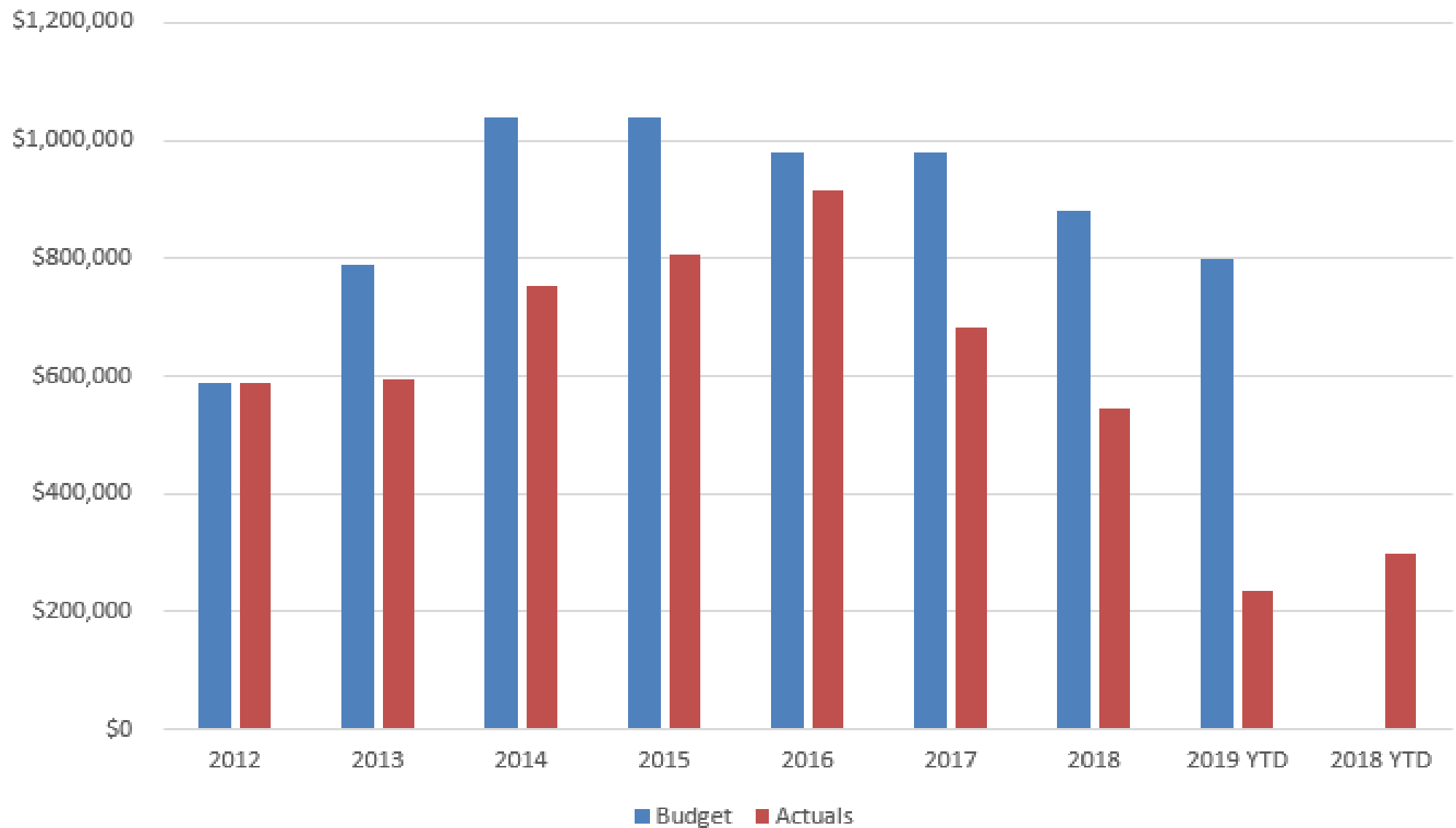
No



Saint Paul Vacant Buildings



Vacant Building Registration Revenue



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	2	No
\$177,964	\$177,964				
Description					
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. 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).					
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			

Ford Site Staff and Green Infrastructure-Contingency Funds

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2020
	- Site Plan Reviews timely completed	110 annually	125
How does this proposal reform or improve current operations/services?			
Provides resources necessary to provide quality and timely service delivery.			
What is the community benefit and how have/will they been engaged?			
Continued delivery of high quality site plan review and green infrastructure services, which benefits all communities – by focusing on public safety, public health, sustainability, and neighborhood livability.			
How does the proposal advance equity in the City of Saint Paul			
Providing consistent service levels to all projects during periods of significant, large scale construction activity.			

THANK YOU!