



SAFETY & INSPECTIONS

Presentation of 2024 Budget Proposal to City Council



SAINT PAUL
MINNESOTA

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City of Saint Paul

Agenda

- **Overview**
- **2023 Highlights**
- **Updates on Recent Initiatives**
- **Org Chart**
- **2024 Proposed Changes**
- **FTEs Summary**
- **Spending Summary**
- **Revenue Changes and Outlook**
- **Questions & Discussion**





Foundation

Promote safety and wellness where we live and work, prevent life and property loss, support neighborhood vitality, and promote equitable, innovative, and sustainable solutions that work for all.



Priorities

- **To maintain the safety and habitability of as many structures/businesses as possible; including the safe keeping of animals**
 - Fire Certificate of Occupancy inspections
 - Code Enforcement inspections
 - Construction Services plan review and inspections
 - Animal Services assistance to residents
 - Zoning administration
 - Effective Business Licensing management
- **Support financial and economic systems of the city**
 - Business Licensing administration
 - Call Center and customer application support
 - Vacant Building rehabilitation application support
 - Outreach for unsheltered residents, enforcement when necessary
 - Stable rent while allowing for investment/maintenance in housing
 - Special event support
 - Final sign offs on all of the above





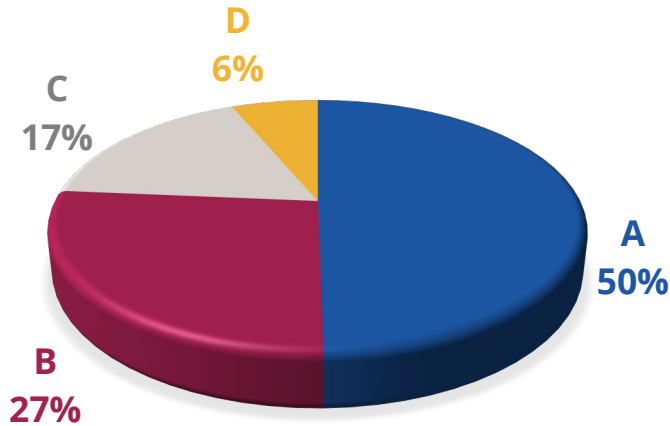
Performance Indicators of Note

- Cost recovery for Vacant Building program is closer to expenses: Average monthly collection up ~\$3,300 per month
- Warm air inspections are 4-6 days out
 - Added 0.5 FTE this year
 - Streamlined radon permitting
- Building inspections are less than 5 days out
 - Were at 6-7 before added FTE this year
 - Expected to improve in the coming months as we've had a waterfall of promotions which left a vacancy
- Case management for unsheltered residents is 30:1
 - ~70 individuals in permanent housing (this was 0 before hiring a Housing Counselor)
- Decreased our Site Plan Review turnaround time from ~48 days to ~36 days
- Average days to enter permit: ~7 days (ideal is 2 days)
- Licensing system not built for performance management, Achille's heel

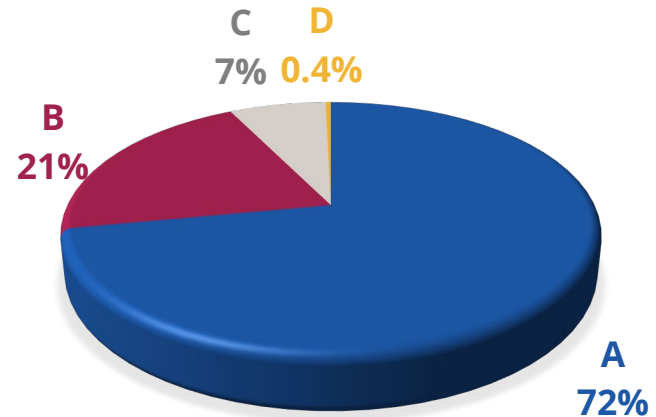


Power of Proactive Education, Enforcement, and Engineering

FEB 2016



SEPT 2023



Letter Grades for Residential Fire Certificate of Occupancy Program



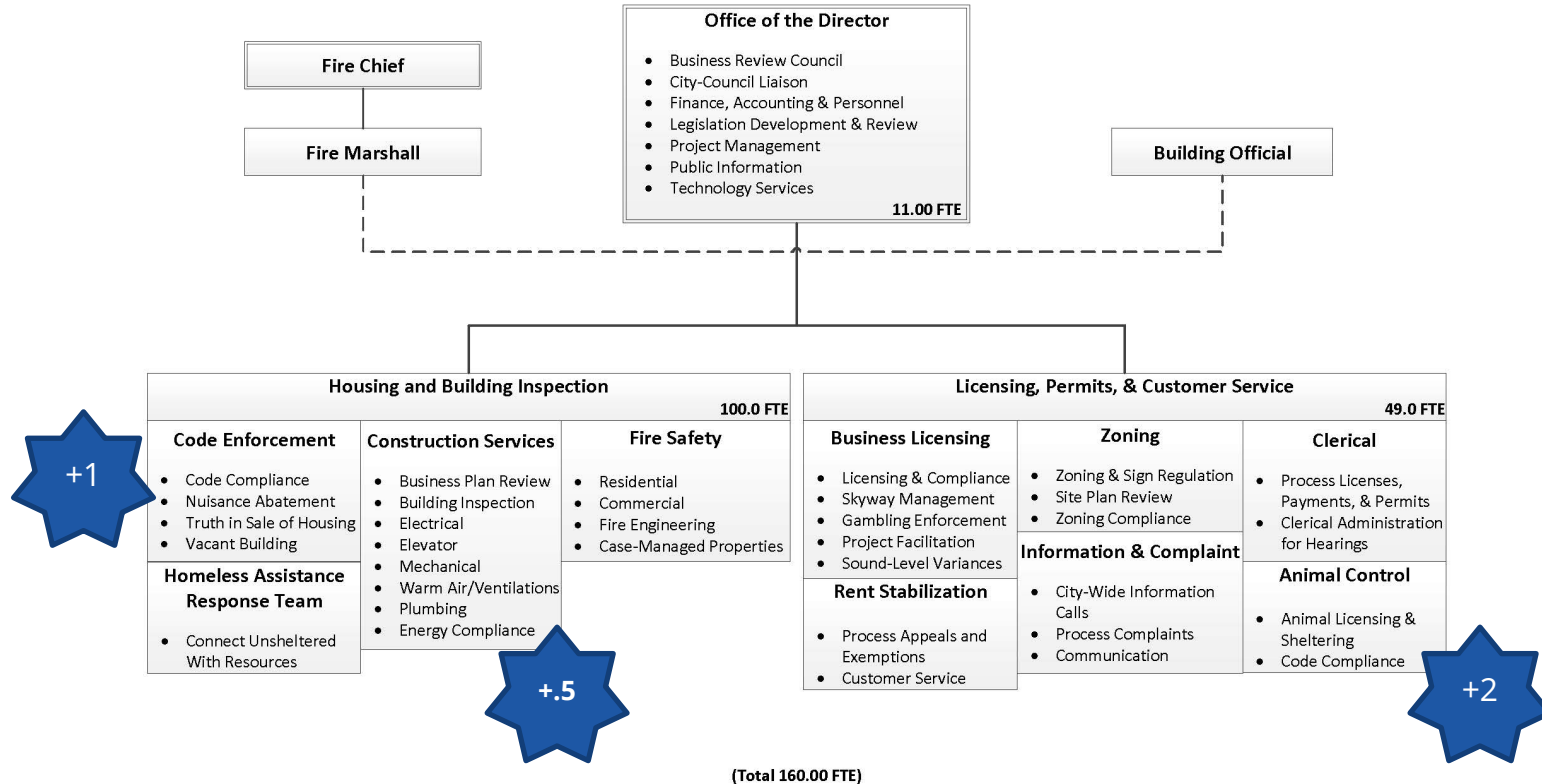
Recently Established Programs & Initiatives

- Deployment of Project Dox to Cloud (continuity/upgrade)
- Rent Stabilization new ordinance implementation
- HART – Homeless Action Response Team
- License issuance changes (class N)
- Animal Services No-Kill Shelter for the 7th Year in a Row
- Radon permit/inspection changes
- First campground licensed in the city- new housing opportunities
- Implementation of new VB fee structure
- Skyway engagement with new stakeholders
- New and renewed partnerships to address livability issues in the City



Org Chart

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2024 Proposal Details

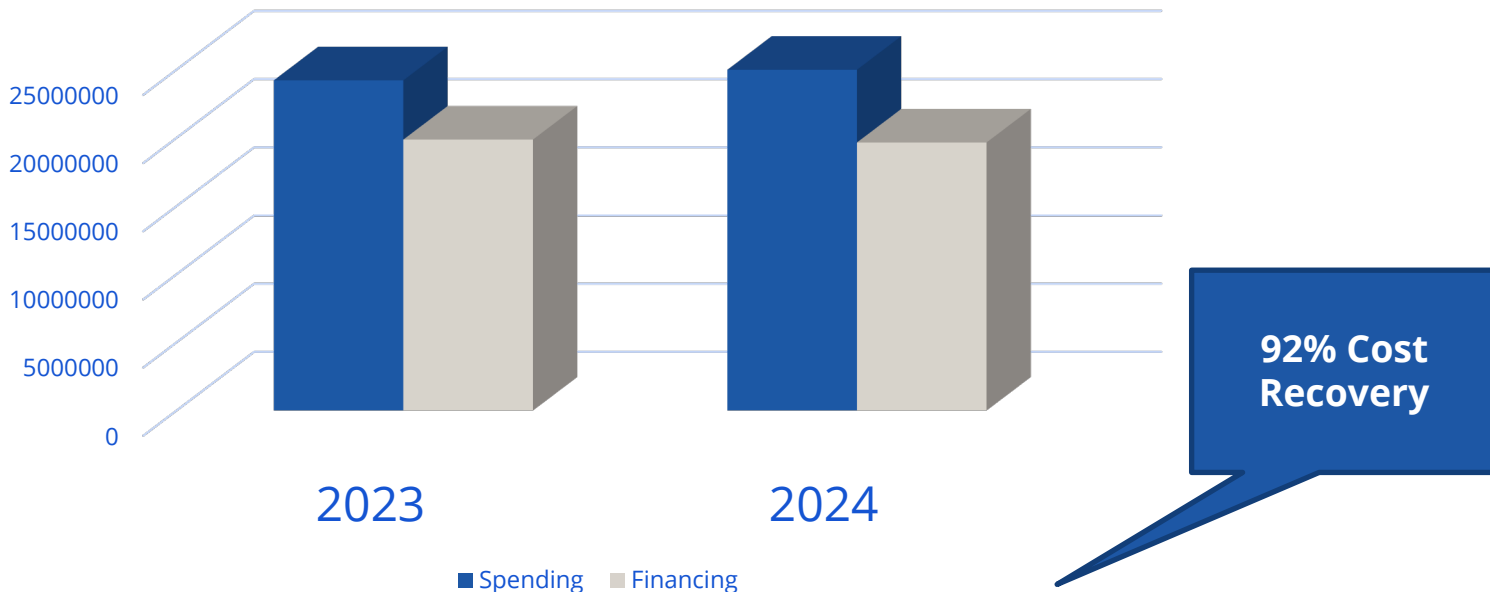
- Additional DSI Inspector III to manage new abatement process
- Two additional Animal Service Officer IIs to get us to 2012 staffing levels (6-II's) and resume previously discontinued services
- Additional ½ Sheet Metal Inspector to pair with the existing ½ in the 2023 budget to address volume and complexity of this work
- Discontinuation of city-led Charitable Gambling Enforcement requires shifting 3 FTEs to the General Fund
 - These are in a variety of titles- Records Specialist, DSI Inspector I, DSI Inspector II, DSI Inspector III, Licensing Manager, Deputy Director, Accountant IV, Customer Service Specialist, Sargent



2024 Proposed Changes

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General Fund	Amount \$	FTE	Frequency
Add Abatement Coordinator (DSI Insp III)	119,172	1.00	Ongoing
Add .5 FTE Sheet Metal for full time FTE	80,990	0.50	Ongoing
Add 2 FTEs Animal Service Officers	182,303	2.00	Ongoing
TOTAL	382,465	3.50	
Public Safety Aid			
Fire Safety Response Vehicle	55,000	0	One-time



	2023 Adopted	2024 Proposed	% change
Financing	19,873,363	19,660,049	-1%
Spending	24,213,727	24,988,228	3%



Full Time Employee Summary

	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	NEW FTEs for 2024
100: CITY GENERAL FUND	151.80	148.80	142.00	146.00	153.50	160.00	6.50	3.50
215: ASSESSMENT FINANCING	-	-	-	-	-	-	-	-
228: CHARITABLE GAMBLING	1.20	2.00	2.00	2.00	3.00	-	-3.00	
Total	153.00	150.80	144.00	148.00	156.50	160.00	3.50	3.5



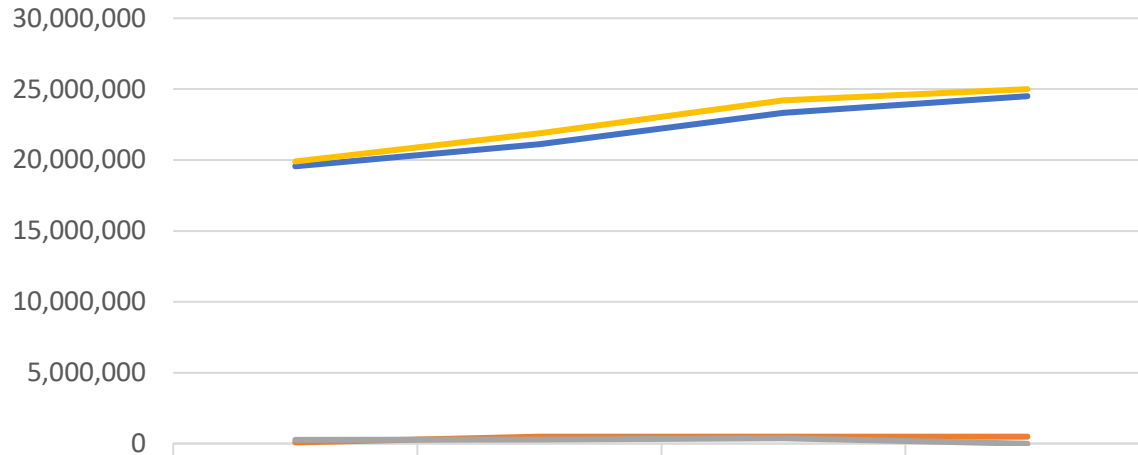
Budget Summary: Spending

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year	% Change
100: CITY GENERAL FUND	19,551,462	21,107,116	23,334,949	24,499,199	1,164,250	5%
215: ASSESSMENT FINANCING	95,869	490,000	489,342	489,029	-313	0%
228: CHARITABLE GAMBLING	256,386	292,816	389,436	0	-389,436	-100%
Total	19,903,717	21,889,932	24,213,727	24,988,228	774,501	3%



Budget Summary: Spending

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Personnel Budget

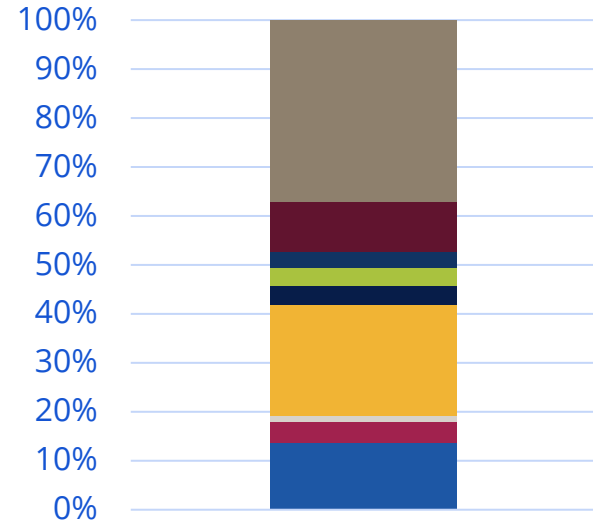
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	Salary	Benefits	FTE	Count	Median Salary	Average Salary
2023	\$13,550,073	\$7,219,469	156.50	201	\$87,236	\$88,847
2024	\$14,249,942	\$7,357,340	160	210	\$89,049	\$91,474
Delta	\$699,869	\$137,871	3.5	9	\$1,813	\$2,627
Delta %	5%	2%	2%	4%	2%	3%



Services Budget

	Services
2023	\$2,571,878
2024	\$2,573,529
Delta	\$1,651



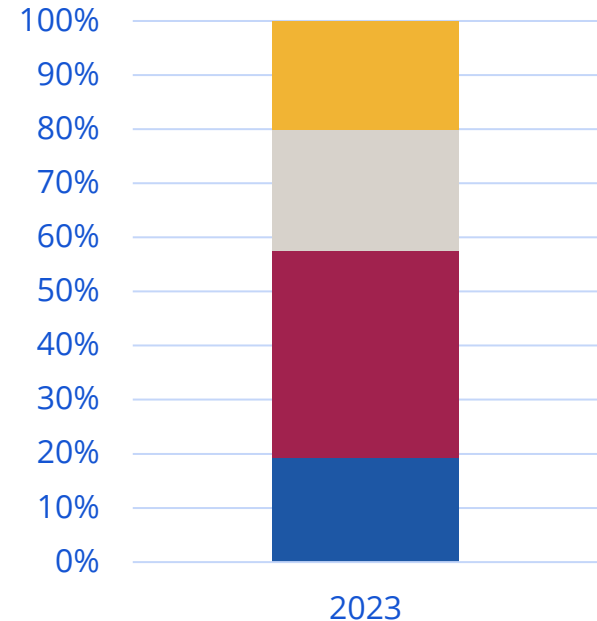
2023

- Professional
- Skilled
- Repair
- Utility
- Training/Dues
- Rental
- General
- Mileage
- Internal Services



Materials & Supplies Budget

	Materials & Supplies
2023	\$248,202
2024	\$248,202
Delta	\$0



- Building and Vehicles
- Clothing and Safety
- Office Supplies
- Computers



Financing Trends, Changes, and Outlook

- Discontinuation of city-led Charitable Gambling Enforcement requires shifting 3 FTEs to the General Fund
 - These are in a variety of titles- Records Specialist, DSI Inspector I, DSI Inspector II, DSI Inspector III, Licensing Manager, Deputy Director, Accountant IV, DSI Customer Service Specialist, Sargent
- Looking forward to moving Animal Services next door with CIB funding
- Changes to abatement program coming, RFP live now
- AMANDA and ECLIPS replacement will go fast once contract is signed
- 2023 budget to date
 - 67% in financing
 - 63% in spending



Questions & Discussion

