Department of Safety and Inspections (DSI)

2017 Proposed Budget

Growing Saint Paul!

September 28, 2016

SAINTPAULMINNESOTA The most livable city in America.

Budget Presentation Outline

- DSI Overview

- DSI Priorities & Projects

- What's Changing in DSI

Vision

To be the leader in creating the **safest**, **healthiest**, most **livable**, and **vibrant** City in America.

Mission

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

2015 Results

Division	Accomplishment
Zoning	• Processed and coordinated city review of 111 site plans. • Issued 429 sign permits and 76 cellular antennae permits.
Construction Services	• Completed 60,707 construction inspections • Issued 21,628 construction permits
Licensing	• Processed 4,118 licenses. • Issued 214 adverse licensing actions.
Fire Safety	• Conducted 11,784 Fire Certificate of Occupancy inspections • Issued 4,343 Certificates of Occupancy
Code Enforcement	• Conducted 36,092 nuisance or exterior Code Enforcement inspections • Demolished 22 hazardous, vacant buildings
Animal Control	• Reviewed 173 dog bites and issued declarations on 69 dogs. • Partnering with rescue groups to increase Shelter's Live Release Rate to 89%.

DSI Priorities

- Business Process Improvements

- Performance Management

- Racial Equity

- Technology Upgrades

- Staffing

Site Plan Review

Goal: Ensure highest level of communication, coordination and data sharing to provide better customer service.

Deliverables:

Business Process Improvements
- New Customer Site Plan Review (SPR) Checklist (to be submitted with application)
- Revised SPR Application

Technology
- Shared communication tool to provide project comments and track
- Updated website with process, templates/application, and SPR status

Performance Management
- Service Level Agreements with City departments for turnaround times

Project Facilitation

Goal: Review purpose of Project Facilitator, set clear and expanded role, and ensure understanding by internal/external customers

Deliverables:

Business Process Improvements
- Update and standardize assessment and facilitation processes
- Revise customer checklist forms

Technology
- Establish AMANDA folder utilization.
- Feed into Project Tracker Project

Staffing
- Clarify staffing of function.

Construction Services Permits Approved

Goal: Eliminate unapproved/uninspected construction services permits and increase ratio of permits approved.

Deliverables:

Business Process Improvements
- Educated contractors/homeowners
- Contractor culture change

Technology
- Developed automated notification process
- Developed metrics to track progress

Staffing
- Hired additional temporary plumbing inspector (using department cost savings)

Construction Services Permits Approved

Performance Measures:

- Eliminated ALL uninspected/unapproved plumbing permits!

- 9% increase in the number of plumbing permits approved (additional 14% more anticipated)

Live in the Field

Goal: Increase the number of inspections completed per inspector per day

Deliverables:

Business Process Improvements

- Established policies and protocols increasing inspector connectivity and productivity from the field

Technology

- Streamlined internal AMANDA process to increase inspector efficiency
- Distributed field ready laptops to field inspectors
- Began batch printing documents from the field

Staffing

- Re-purposed several positions to facilitate new operating model
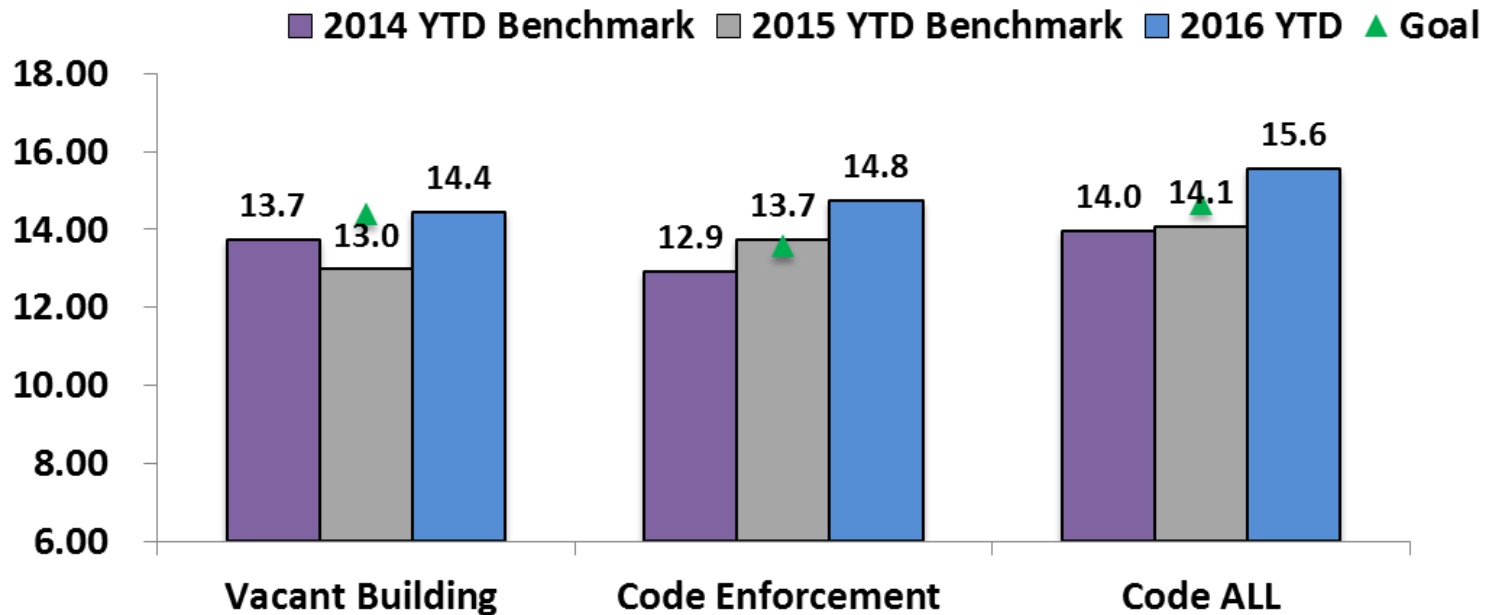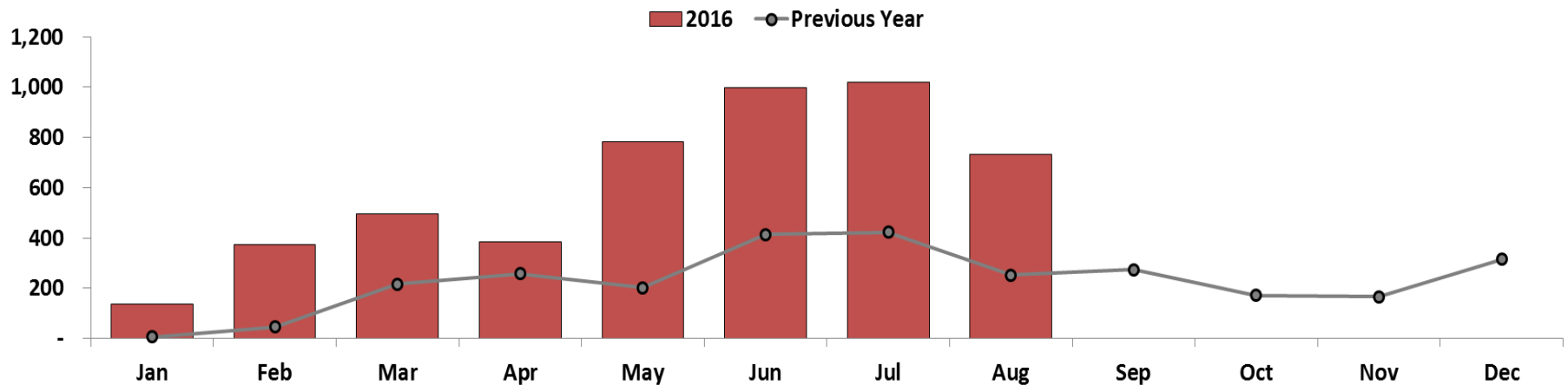
Live in the Field

Performance Measures:

- Code Enforcement Inspections per Day

Live in the Field

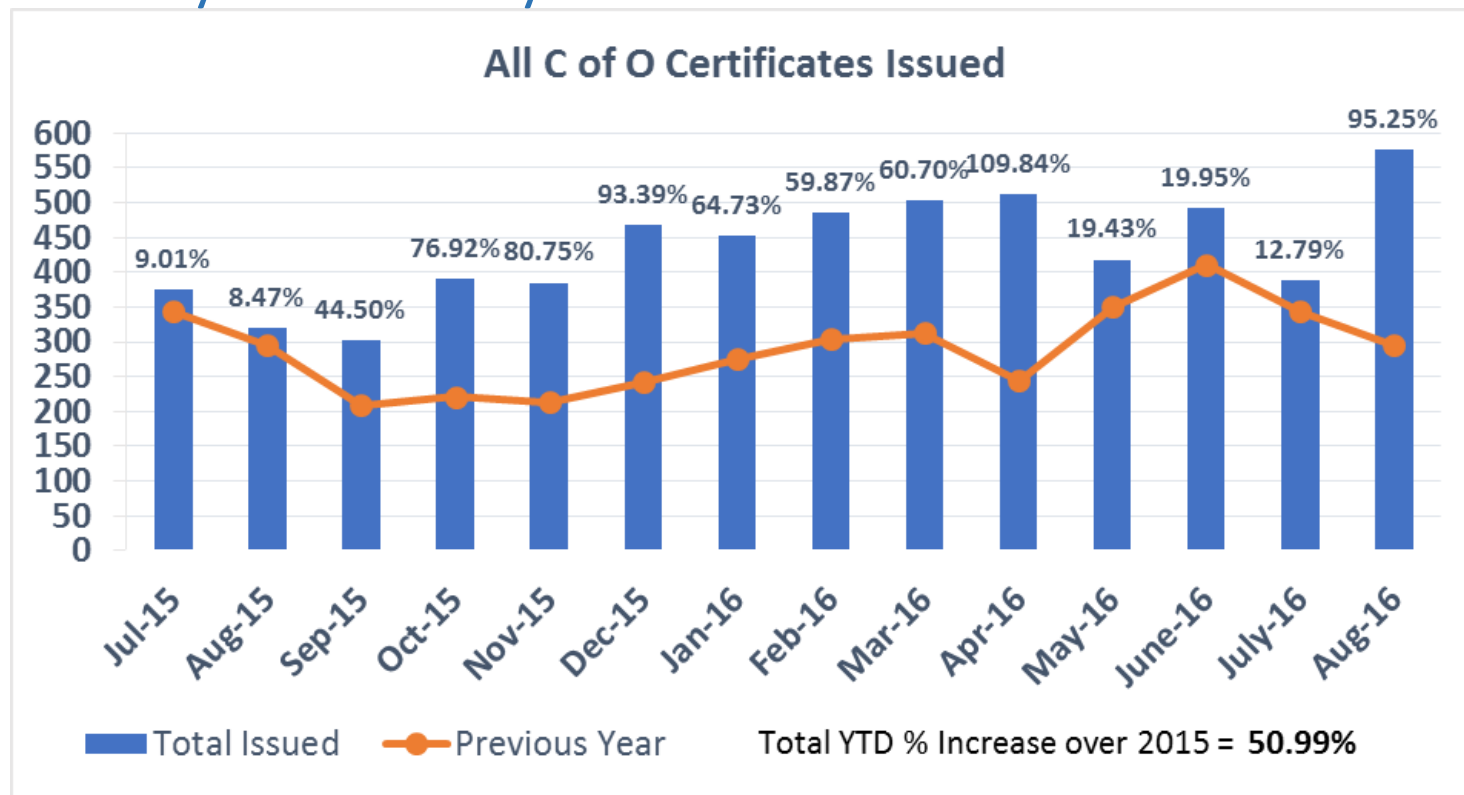## Performance Measures:

- Code Enforcement Field Finds

Live in the Field

Performance Measures:

- Fire Safety Productivity

Live in the Field

Performance Measures:

- Construction Services Inspections per Day
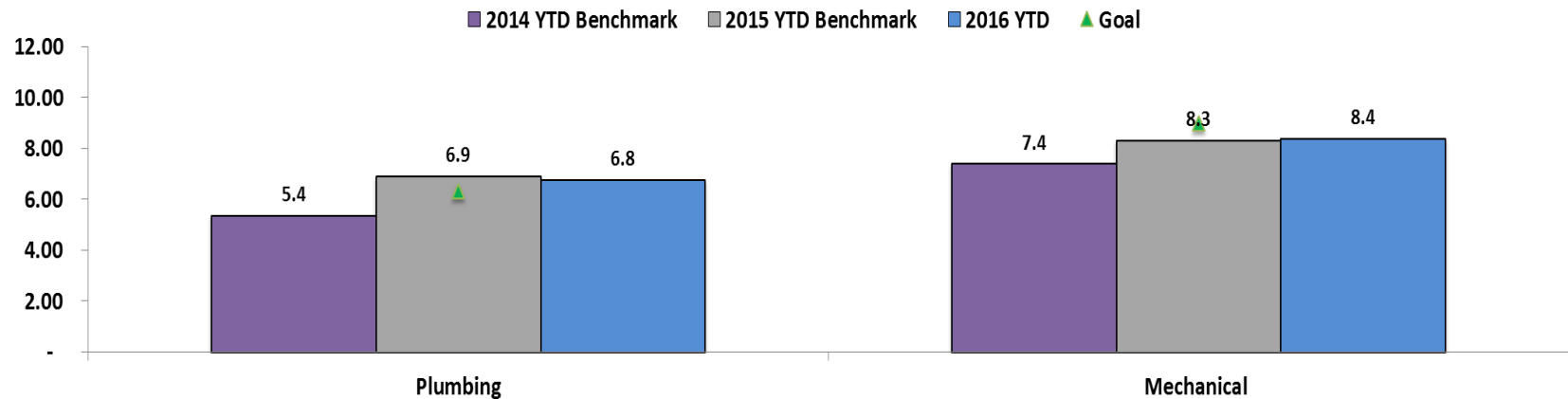
Fire Safety Certificate of Occupancy

Goal: Reduce the backlog of Certificate of Occupancy inspections in the Fire Safety Division

Deliverables:

Business Process Improvements
- Changed grading system to focus resources on worst properties
- Developed divisional dashboard to track common goals
- Created provisional affidavit
- Developed policies to increase inspector field time

Technology
- Implemented Live in the Field technology

Staffing
- Added three new Fire Safety inspector positions

Fire Safety Certificate of Occupancy

Performance Measures:

- Commercial properties >24 months overdue for inspection

Commercial C of O Comparison

Month	24 + Months Overdue	% OF Current C of O's
Aug-15	446	71%
Sep-15	432	72%
Oct-15	414	72%
Nov-15	410	72%
Dec-15	394	73%
Jan-16	361	73%
Feb-16	227	74%
Mar-16	201	74%
Apr-16	156	74%
May-16	100	73%
June-16	85	74%
July-16	65	75%
Aug-16	61	74%
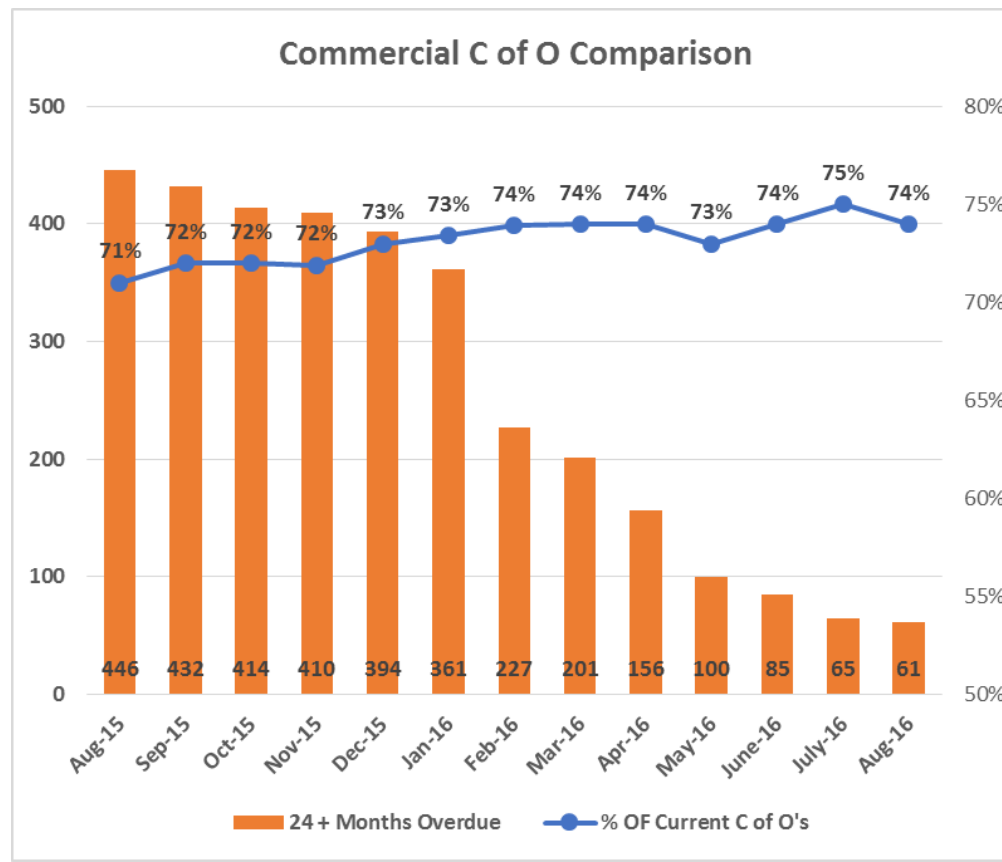
Fire Safety Certificate of Occupancy

Performance Measures:

- Residential properties >24 months overdue for inspection

Residential C of O Comparison

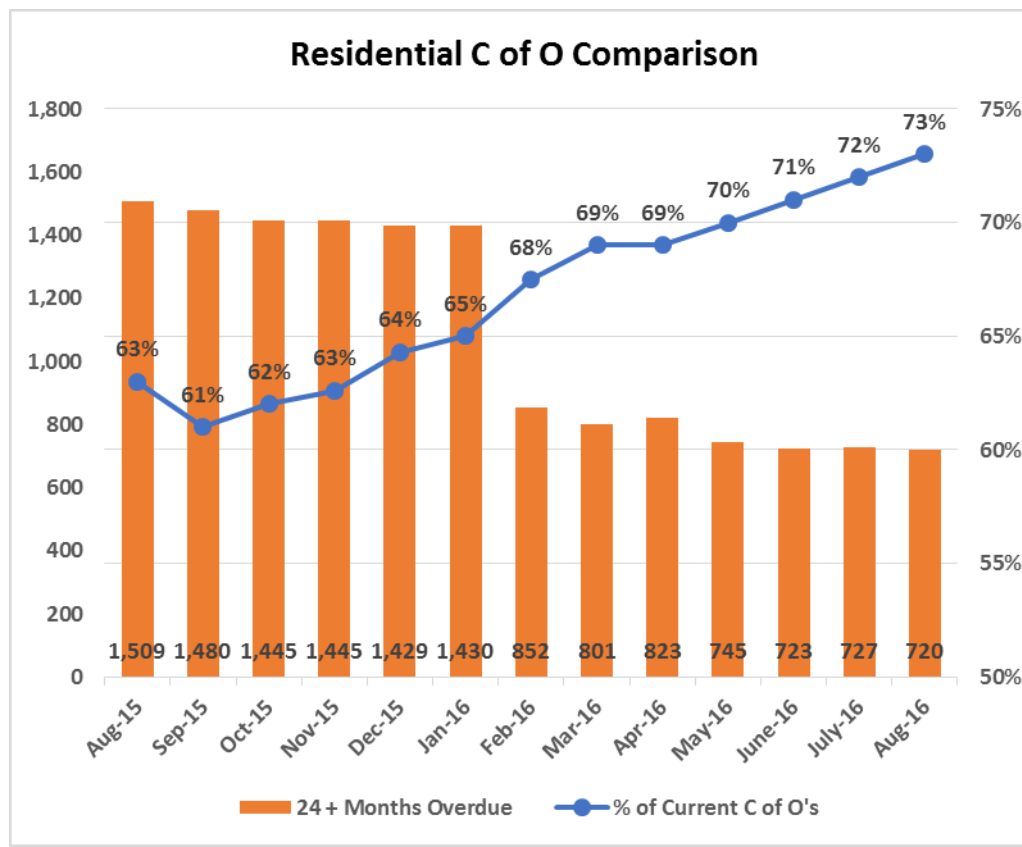| Month	24 + Months Overdue	% of Current C of O's
Aug-15	1,509	63%
Sep-15	1,480	61%
Oct-15	1,445	62%
Nov-15	1,445	63%
Dec-15	1,429	64%
Jan-16	1,430	65%
Feb-16	852	68%
Mar-16	801	69%
Apr-16	823	69%
May-16	745	70%
June-16	723	71%
July-16	727	72%
Aug-16	720	73%

Fire Safety Certificate of Occupancy

Performance Measures:

- Provisional properties >18 months overdue for inspection

C of O's In Provisional Status

Month	18 + Months	All Provisionals
Aug-15	1,123	2,230
Sep-15	1,102	2,298
Oct-15	1,036	2,265
Nov-15	1,002	2,262
Dec-15	917	2,201
Jan-16	882	2,095
Feb-16	738	1,940
Mar-16	643	1,809
Apr-16	499	1,615
May-16	336	1,447
June-16	239	1,324
July-16	197	1,241
Aug-16	109	1,102
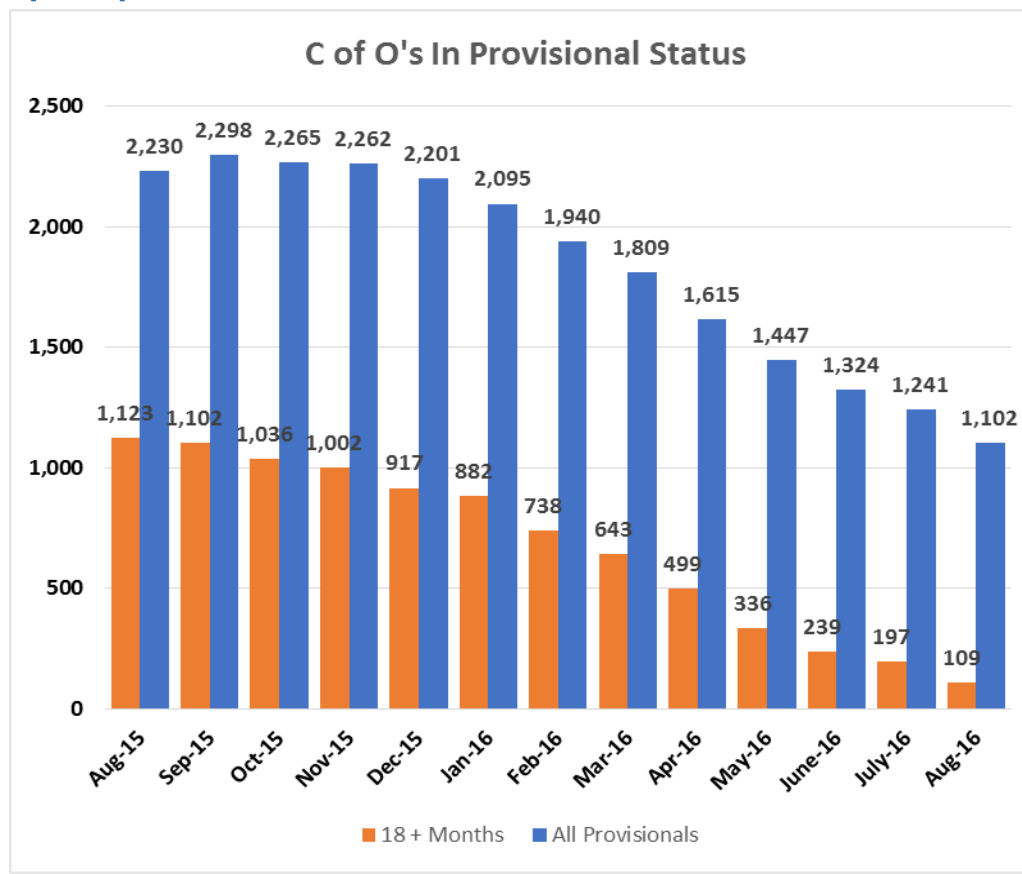
Racial Equity

Work Force

	2014	2015	2016
% DSI People of Color	10.9%	11.7%	17%
% of Saint Paul New Hires	13%	27%	38%

*In 2016 54% of all permanent full time hires have been people of color.

- **Job Requirements -** Most DSI jobs have been updated:
  - Created DSI Inspector series and DSI Fire Safety Inspector series
  - Re-wrote DSI Fire Safety Inspector I specs
  - Created the DSI Trainee position
  - Created visual pipeline for applicants to see their entry into DSI jobs and careers

Racial Equity

- LEP Plan -Updating the policy to build our non-English language resources both internally and through effective interpretative/translating vendors.

- State Demographer's Office survey revealed behind English, the most common languages spoken are Spanish and Hmong.

- At present DSI has:
  - 1 FTE that speaks Spanish, French, Mandingo, and Wolof
  - 3 additional FTEs and 1 Intern that speak Spanish
  - 1FTE that speaks Hmong and Laotian
  - 2 additional FTEs and 1 Temp that speak Hmong
  - 1 FTE that speaks Khmer and Cambodian
  - 1 additional FTE that speaks Khmer
  - 1 FTE that speaks Chinese

- Diversifying Boards and Commissions – 50% Zoning Board is now people of color.

Racial Equity

- Increased Outreach
  - Fire Safety PSA in multiple languages
  - https://www.youtube.com/watch?v=7sW9A1eIqBM

- Racial Equity Impact Assessment-Fire Safety
  - Community Meetings
    - Improved communication
    - Addressed program consistency

- Plan Language Examples
  - Provided staff training
  - Advancing a new document in each DSI division

What's Changing in DSI

- ECLIPS Replacement

- Staffing

- Fee Increase

- Construction Forecast

- Changing Market

- Technology

ECLIPS Replacement

Challenge

- ECLIPS - Fragile and outdated data system

- Used for all business licensing and permit activity.
  - More than 35,000 license and permit transactions
  - $2.3 million in annual fee payments

- **Prevents any online transactions.**

- Hinders improved customer service

- Restricts increased staff productivity

ECLIPS Replacement

Opportunity

Replacement of the ECLIPS system will:

- Support new, streamlined business processes
- Offer online services for licensing
- Increase staff productivity (> 1 FTE within 2 years)
- Allow for automated business processes
- Provide OTC Cost Savings
- Increase revenue and non-personnel savings
- Improve performance management ability

ECLIPS Replacement

Opportunity

Examples of initial staff efficiency gains:

➢ 10,000+ Alarm Permits and False Alarms converted to an automated online process.

➢ Online license applications.

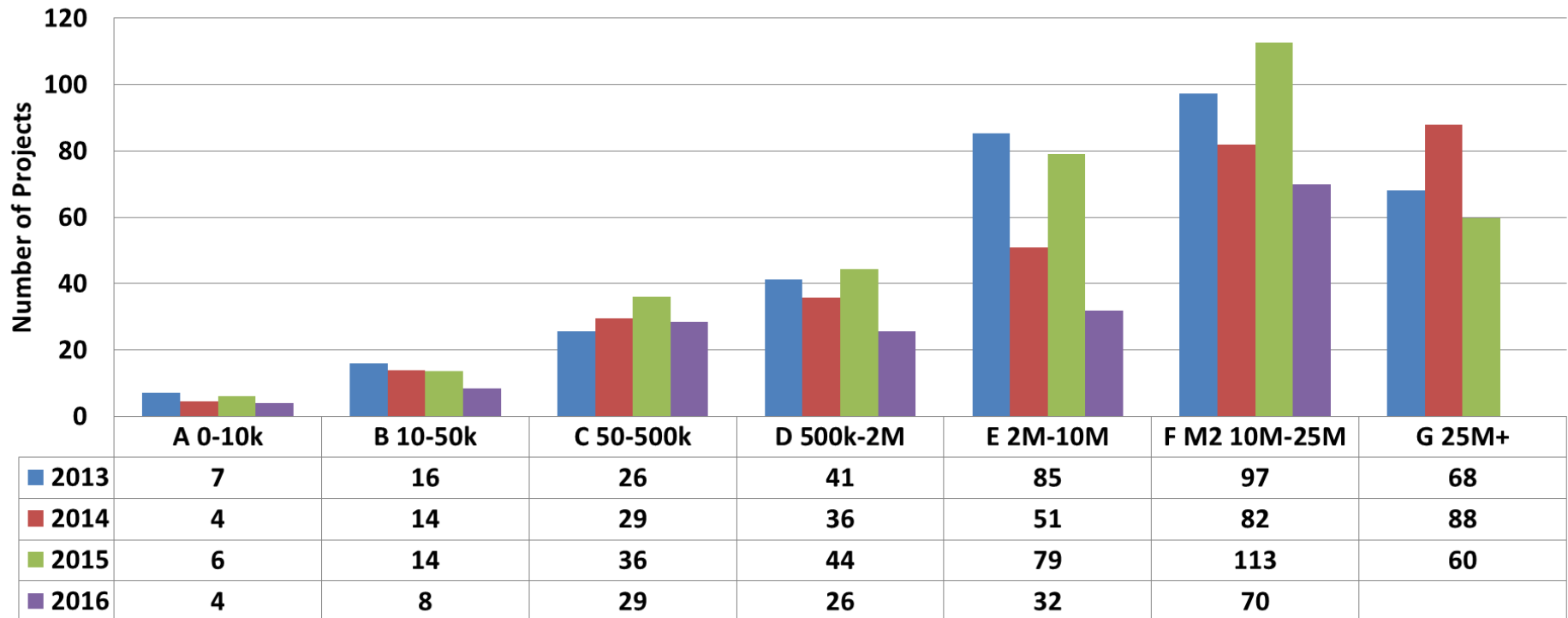➢ Automated notifications for incomplete applications.

Staffing-Plan Review
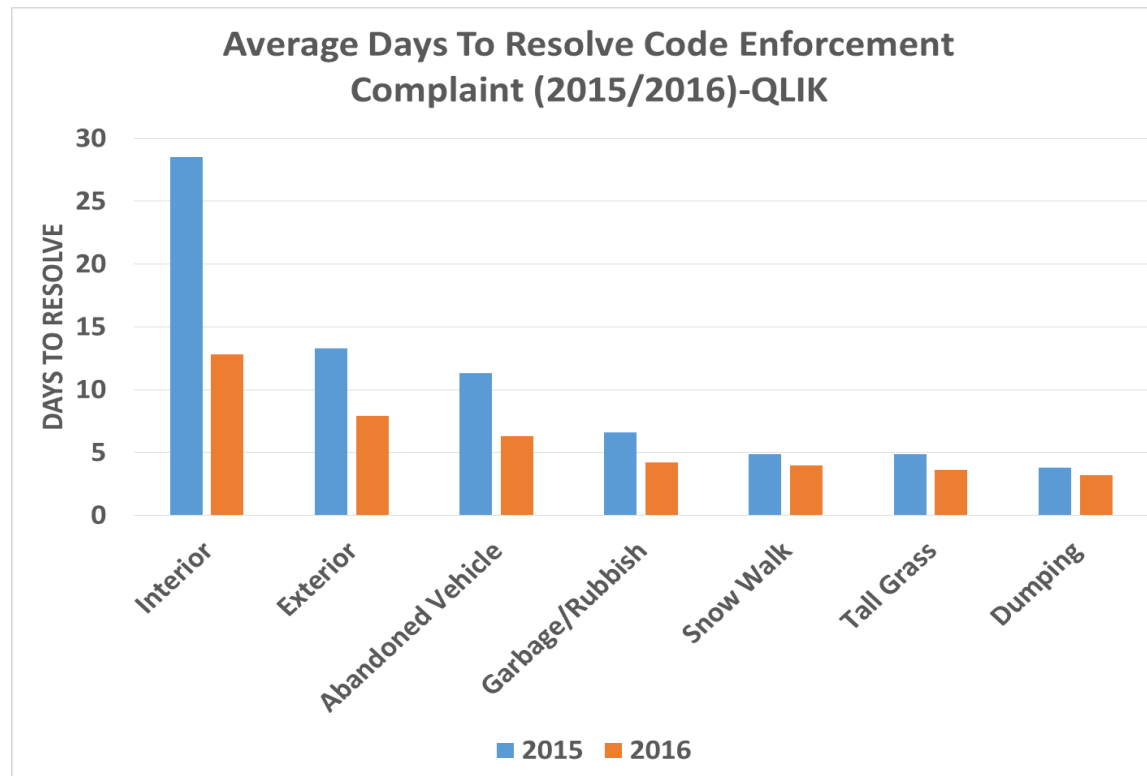
- Added two staff in Plan Review

Average of Days for the PLAN to be DONE

Historical Plan Review Timelines

	A 0-10k	B 10-50k	C 50-500k	D 500k-2M	E 2M-10M	F M2 10M-25M	G 25M+
■ 2013	7	16	26	41	85	97	68
■ 2014	4	14	29	36	51	82	88
■ 2015	6	14	36	44	79	113	60
■ 2016	4	8	29	26	32	70	

VALUATION GROUP

Staffing-Code Enforcement

- Re-purposed two DSI II positions into 3 DSI I positions

Average Days To Resolve Code Enforcement Complaint (2015/2016)-QLIK

FEES

2% Increase of All Licenses and Permits

	2017 Projected Additional Revenue	
	Volume	**2% Fee Increase**
Building Permits	$ 49,595	$ 177,000
Plan Review	$ 14,000	$ 45,600
Business Licenses	$ -	$ 46,455
Certificate of Occupancy	$ 100,000	$ 28,978
Animal Licenses	$ -	$ 2,200
Zoning	$ -	$ 5,869
Total	**$ 163,595**	**$ 306,102**

Construction Trends-Permit Valuations

Historical Building Permit Total Valuation
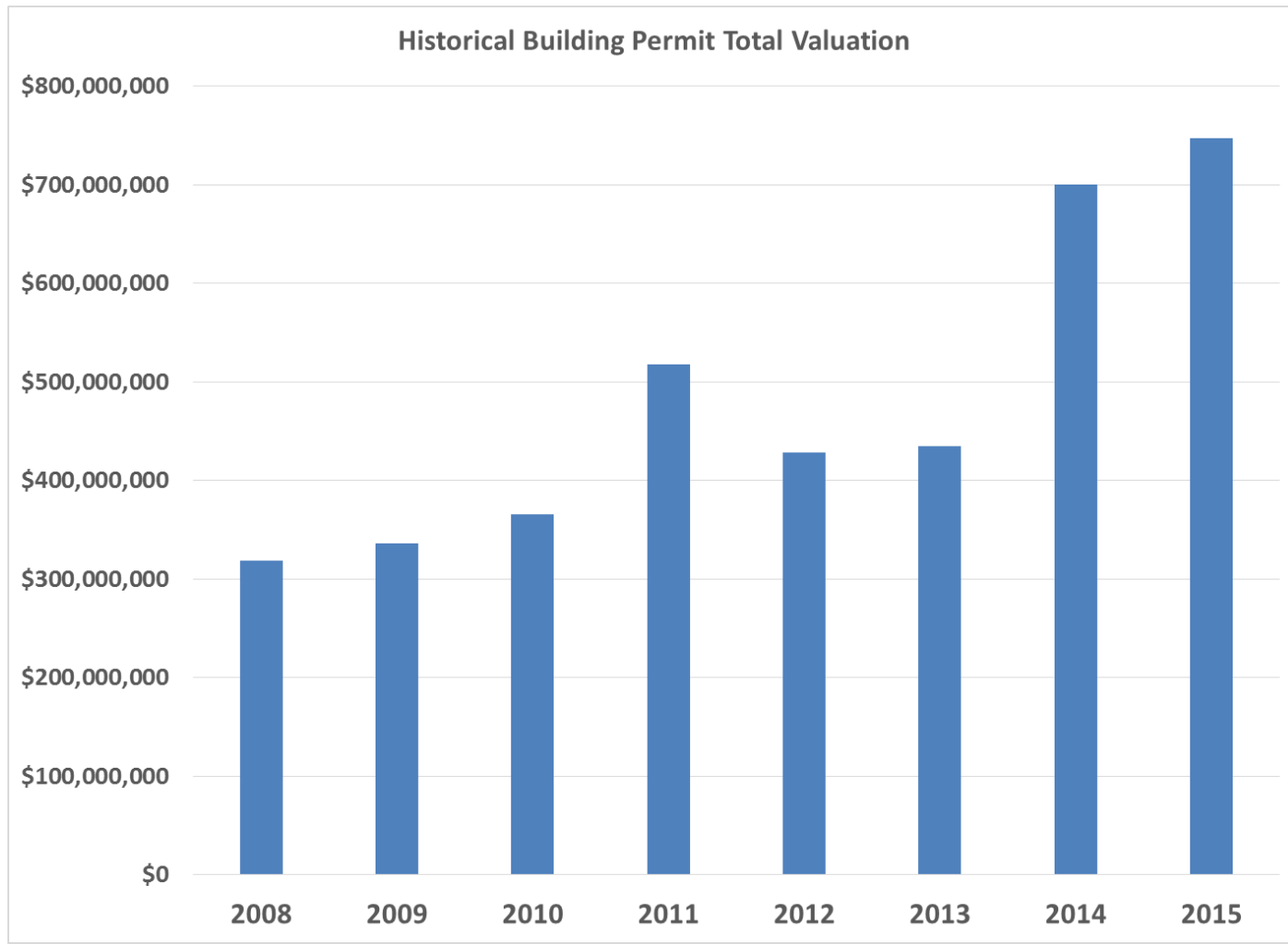
Changing Market

Challenge

- Sharing Economy (TNCs, Short Term Rentals)
- Non-Bricks and Mortar Businesses (Food and Gas Trucks)

Opportunities

- New regulatory frameworks
- Conversations with business community
- Regional approach

Technology

Challenge

Growth in the Use of Technology – Customers and Staff

- ➤ 40% of all construction permits are done online.

- ➤ Inspectors "Live in the Field" and utilize automated processes.

- ➤ Customers' increasing ability to pay AMANDA bills online.

- ➤ Contractors' automatic e-mail notifications when permit is ready.

- ➤ Automated dashboards are being developed for all divisions.

- ➤ Customer expectations of online and automated services.

Technology

Opportunity

Technology Quick Hits

>> 90+ Outstanding Items – (Some on the list for 2 years)

- Quick Hits items represent:
  - ➤ Staff efficiency gains.
    - E.g. batch printing documents - 2200 hours annually
  - ➤ Additional revenue.
    - E.g. C of O Fees on Vacant Buildings - $70,000 annually
  - ➤ Improved customer service.
    - E.g. Development of Project Tracking

Financial Summary

	2016 Adopted	2017 Proposed	% Change
Spending			
General Fund	18,510,696	19,134,293	3.4%
Special Funds	545,515	666,933	83.4%
Total Spending:	**19,056,210**	**19,801,226**	**3.2%**
Financing			
General Fund	17,280,800	17,750,497	2.7%
Special Funds	545,515	666,933	83.4%
Total Financing:	**17,826,315**	**18,417,430**	**7.9%**

Questions……