

Saint Paul Department of Public Works

2016 Proposed Budget



Overview of Budget Presentation

- * The Big Picture
- * The Public Works Strategic Plan
- * What's Changing in Public Works
 - * Recycling
 - * Operations Manager
 - * ROW
 - * Parking Meters
 - * Sewer Fund
 - * 5 Year Plan
 - * Strategic Initiative

The Big Picture

PW Total Budget = \$141,567,958

PW Total FTE's = 385.4

General
Fund
\$3,226,292



Special Fund
\$138, 481,666

2016 Budget
\$141,567,958

[illegible]

What We Do!

- * Ordinance Enforcement
- * Street Design
- * Mill & Overlay
- * Bridge Maintenance, Design, and Inspection
- * Street Lighting
- * Street Signs
- * Semaphores
- * Sewer Design, Maintenance, and Inspection
- * Recycling
- * Street Maintenance
 - * Plow, sweep, patch, pothole, paint, seal coat, etc
- * SO MUCH MORE!

PW Big Picture By Division

FTE's

Bridges
FTE'S = 19.8

Traffic &
Lighting
FTE'S = 85.1

Admin
FTE'S = 26.3

Street Const
FTE'S = 38.2

Street Maint
FTE'S = 114.5

Sewers
FTE'S = 73.8

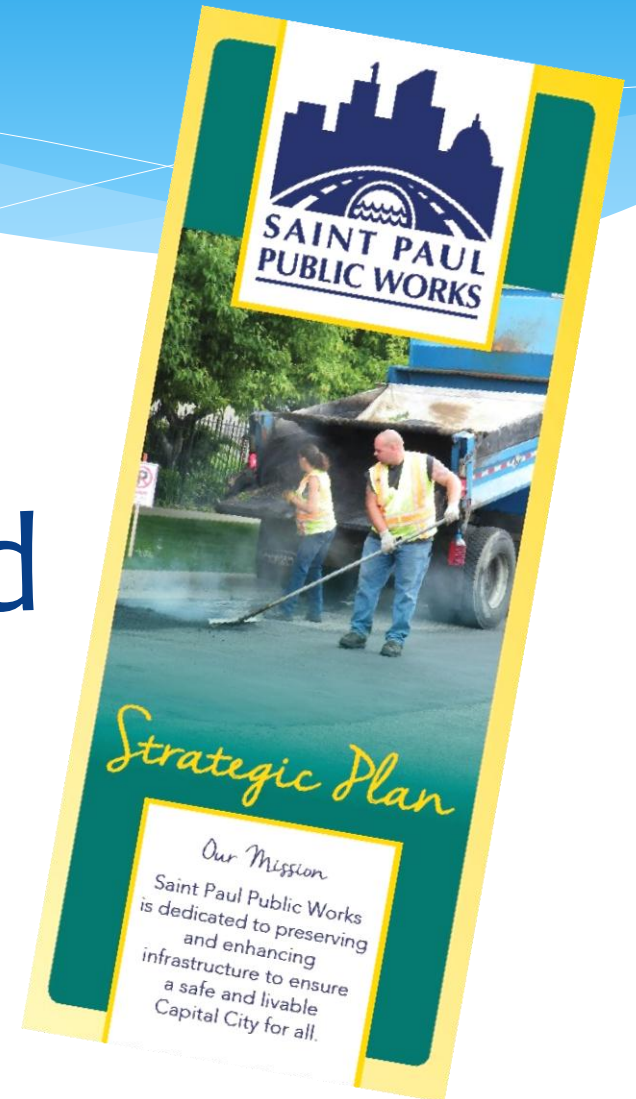
Cptl & Trans
Plan
FTE'S = 5.7

Muni Equip
FTE'S = 22

Department of Public Works Strategic Plan 2015-2017

Strategic Plan

- *Our Vision
- *Moving Forward
- *Our Four Strategies



Our Vision

Saint Paul is renewing its focus and commitment to providing constituents with excellent service by reviewing, rethinking and reorganizing the department to build off current strengths, maximize every opportunity, and find efficiencies

Moving Forward

This budget helps pave the way for Saint Paul's future by allowing us to implement our four strategies while being thoughtful, diligent and flexible. We will plan, reorganize, test new models and implement innovative processes that will allow us to do what we do well, even better.

Strategies

1: Review, Rethink, Reorganize -
review and reorganize our
current organizational structure
to ensure the best delivery of
services.

Strategies

2: Create Transparency in Budgeting and Accounting - work to create a more user-friendly budget and financing structure.

Strategies

3: Communicate More Effectively - develop a comprehensive internal and external communications plan that promotes the value that Public Works creates for our residents and strengthens our outreach and engagement to the communities we serve.

Strategies

4: Set Standards & Measure Progress - create service delivery standards that are based on best practices and are supported by sound performance metrics that lead to improved services.

Strategic Initiative Update

- * What Civic Consulting brings to the table:
 - * Process, expertise and facilitation
- * What they are supporting us on:
 - * Winter Street Maintenance Performance
 - * Budget and Finance
 - * Communications
 - * New Service Delivery Models
- * What are residents seeing?
 - * Survey



What's Changing in Public Works and Why?

What's Changing in PW and Why?

- * Recycling
- * Operations Manager
- * ROW
- * Parking Meters
- * Sewer Fund
- * 5 Year Plan

What's new in...

Recycling

- * **Inflationary increase of 1.5% which provides an additional \$87,412.**
 - * Cost is \$1 per a household per a year
- * RFP for Collection and Processing/Marketing goes out this fall
- * Investment in new carts - with Ramsey County committing to pay half
- * We are moving forward on organics



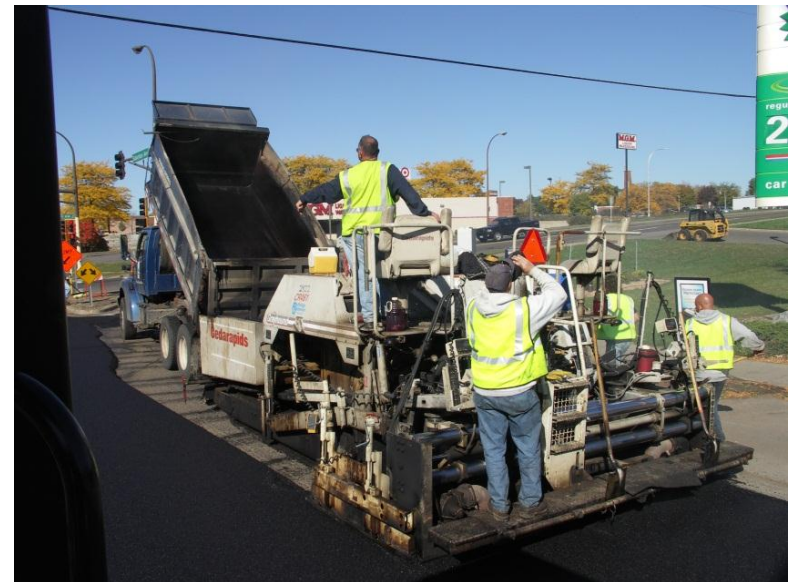
What's new in... PW Leadership

- * **We are hiring a Operations Manager to:**
 - * Provide leadership to align our resources with our needs
 - * implement our new service delivery models
- * Budget Neutral
- * Start Date: 1/1/16



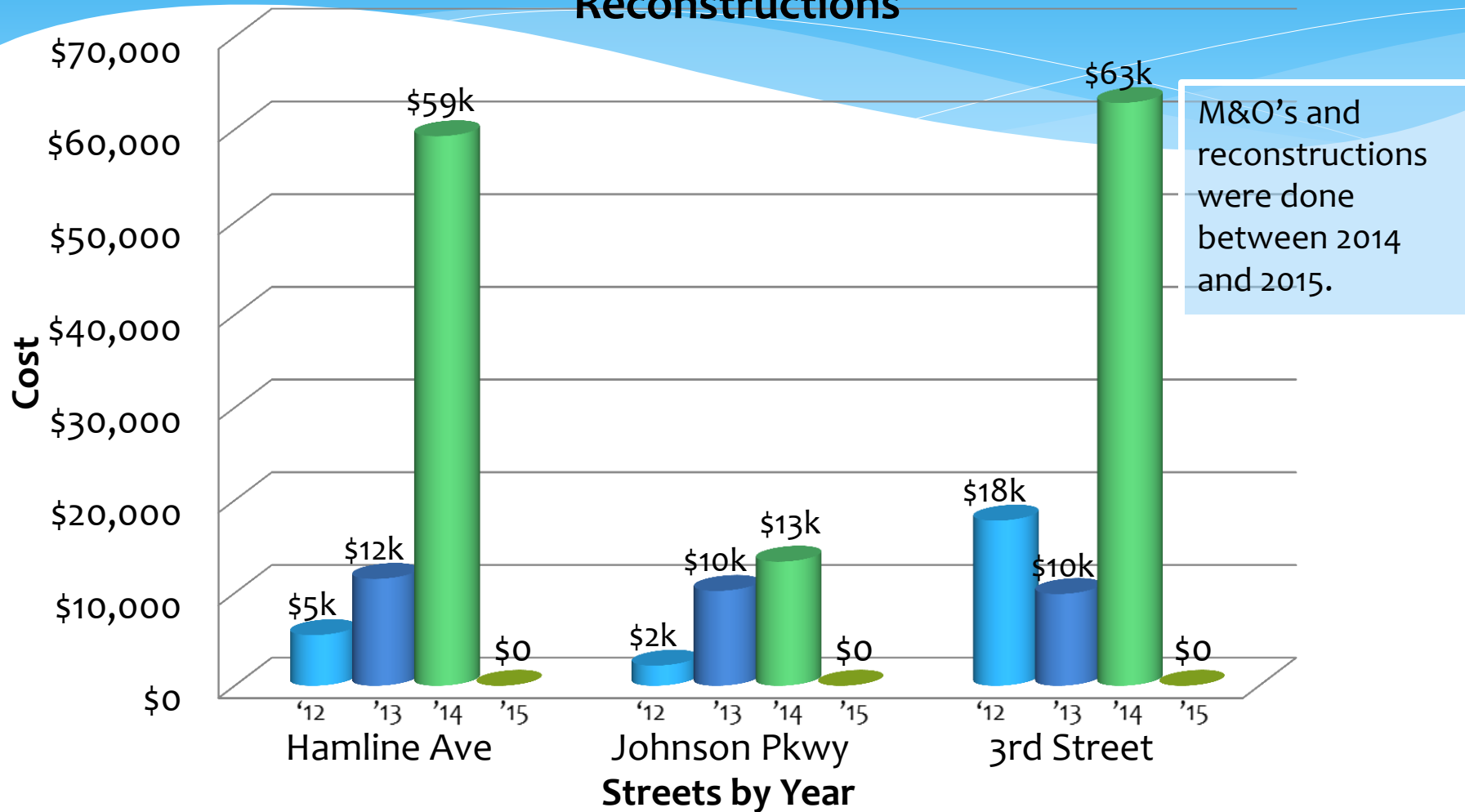
What's new in... ROW

- * **2.5% increase in ROW fee raises approx. \$725,000 annually**
 - * \$5/year increase for residential property owners
- * Increase allows us to proceed with currently planned M&O's
 - * Work will include ADA compliant ramps
- * 2014-15 Solution for Ramps



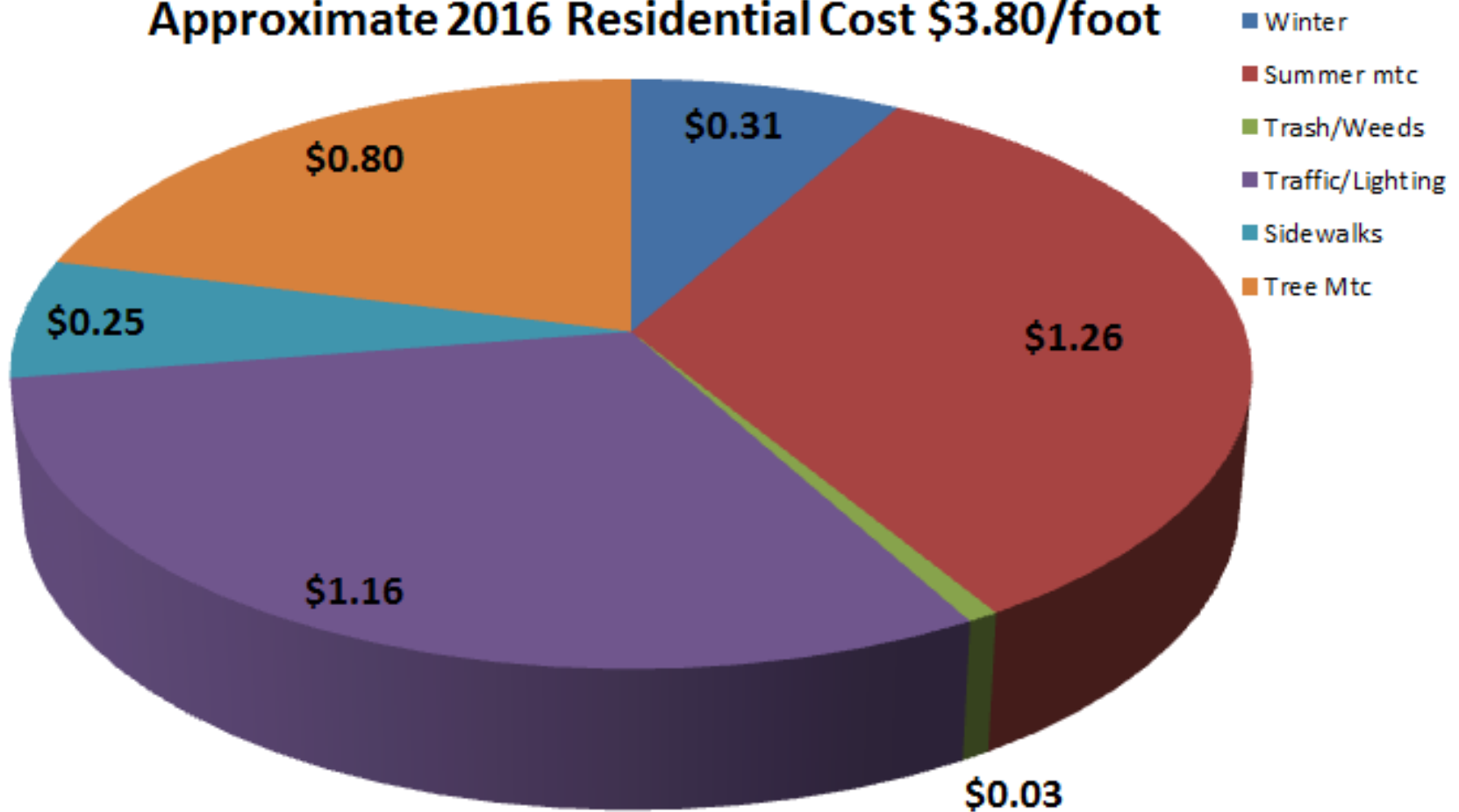
ROW Cont'd.

Annual Maintenance Costs Before and After M&O's or Reconstructions



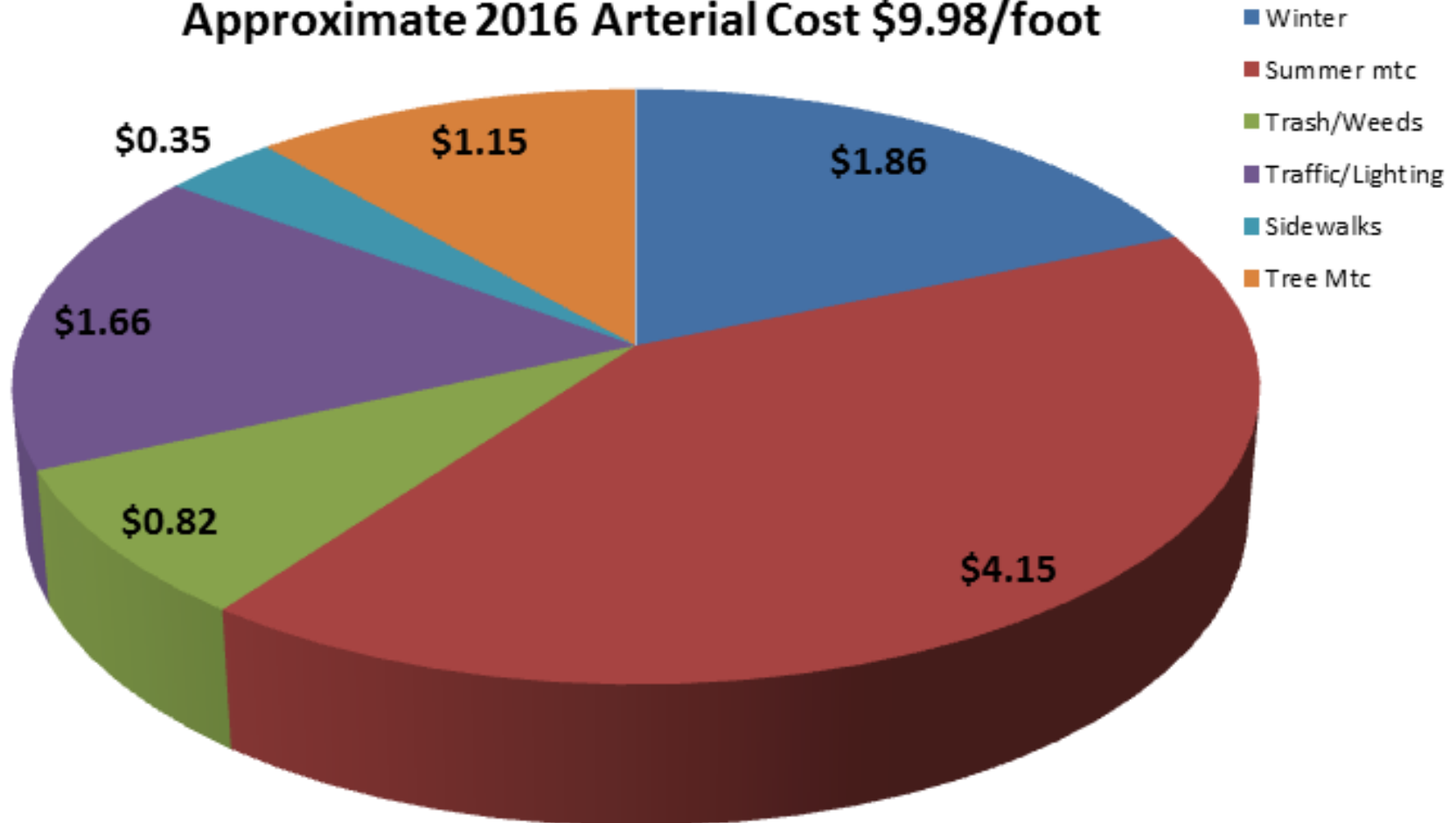
ROW Cont'd.

Approximate 2016 Residential Cost \$3.80/foot



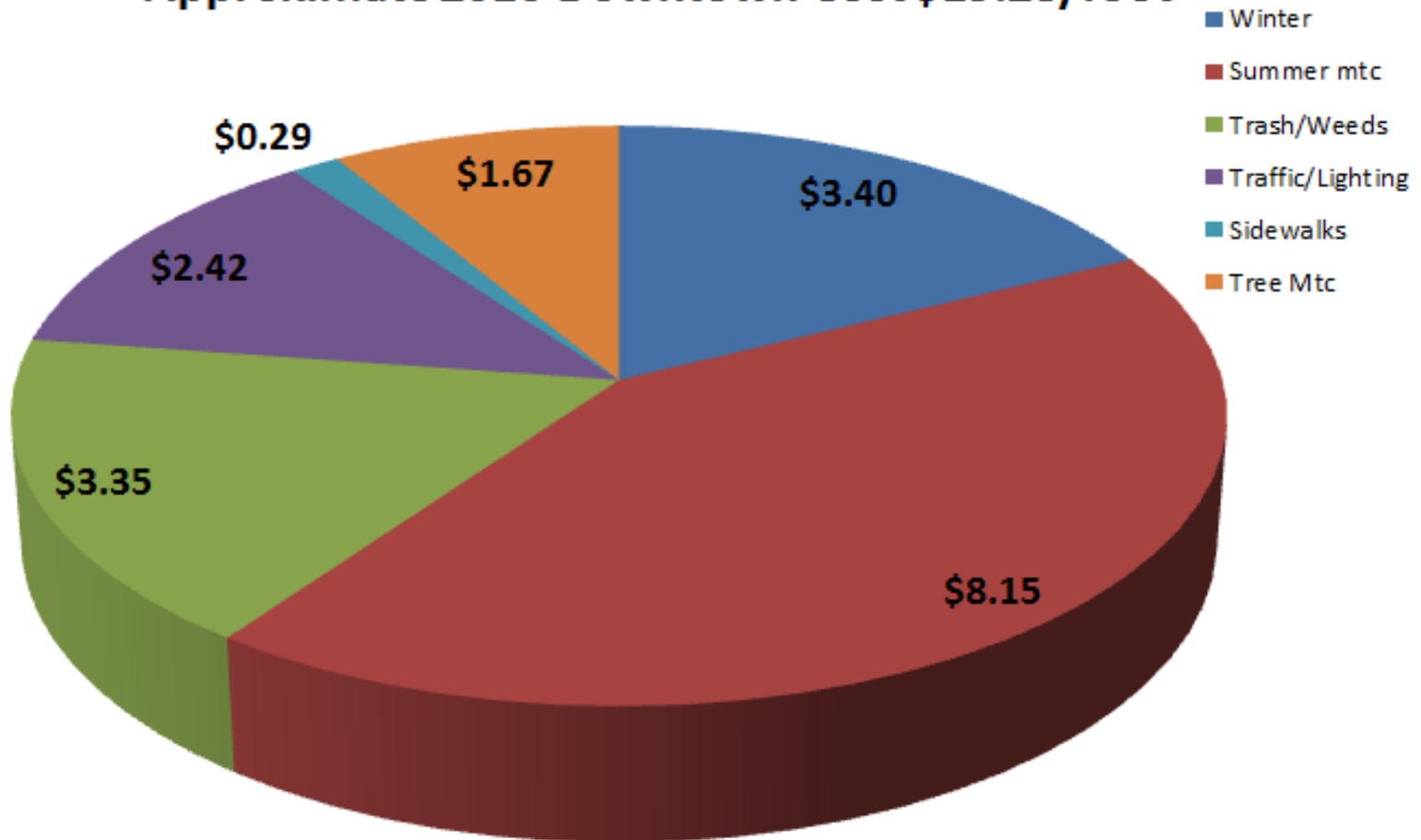
ROW Cont'd.

Approximate 2016 Arterial Cost \$9.98/foot



ROW Cont'd.

Approximate 2016 Downtown Cost \$19.28/foot



What's new in... Parking

- * New Standard Hours
- * Event Parking
- * Expansion –
Neighborhood
Commercial Districts
- * Economic Development Impact
- * Estimated Revenue



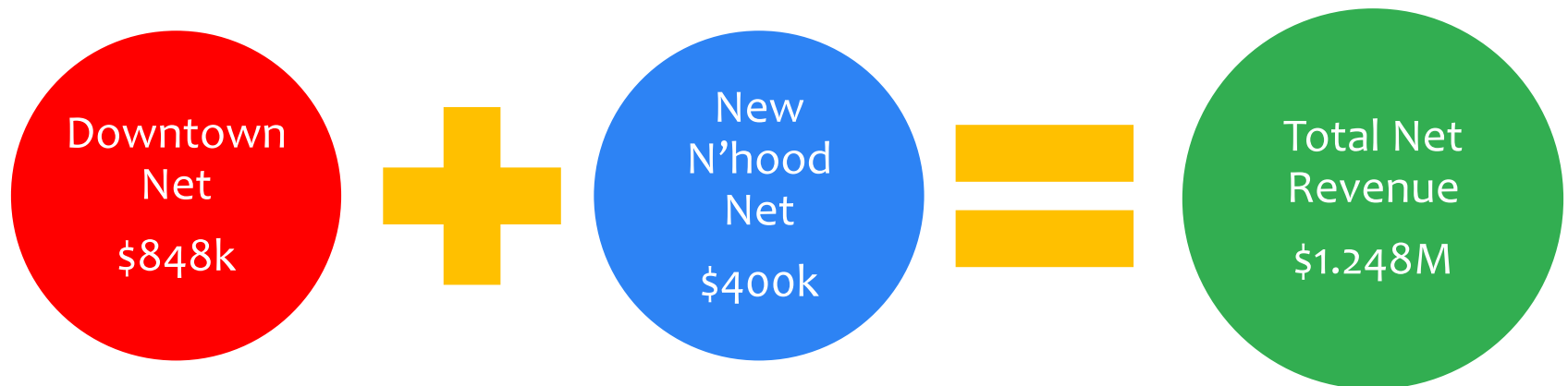
Parking Cont'd Changes

- * New Downtown standard times will be 8am -10pm, Mon.– Sat.
 - * From 6pm – 10pm rates will be \$1/hour
 - * Sundays will remain free
- * Event Parking
 - * Xcel Event District will be \$3.75/hour (\$15/4 hours)
 - * CHS Field Event District will be \$2.50/hour (\$10/4hours)
- * Neighborhood Commercial District rates:
 - * 8am – 6pm \$1/hour
 - * 6pm – 10pm \$2/hour
 - * Sundays will remain free

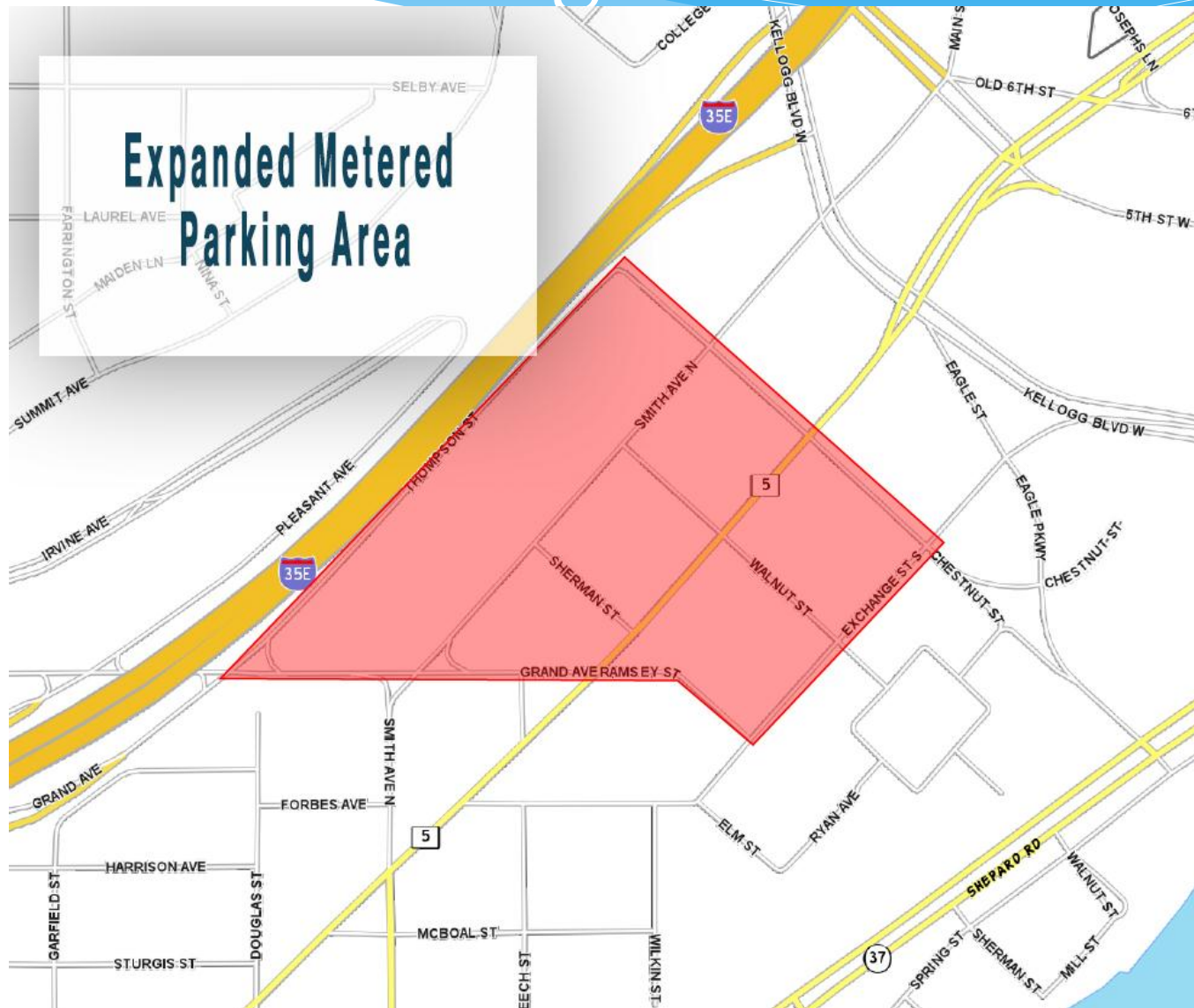
Estimated Downtown 2016 Revenue/Costs/NET



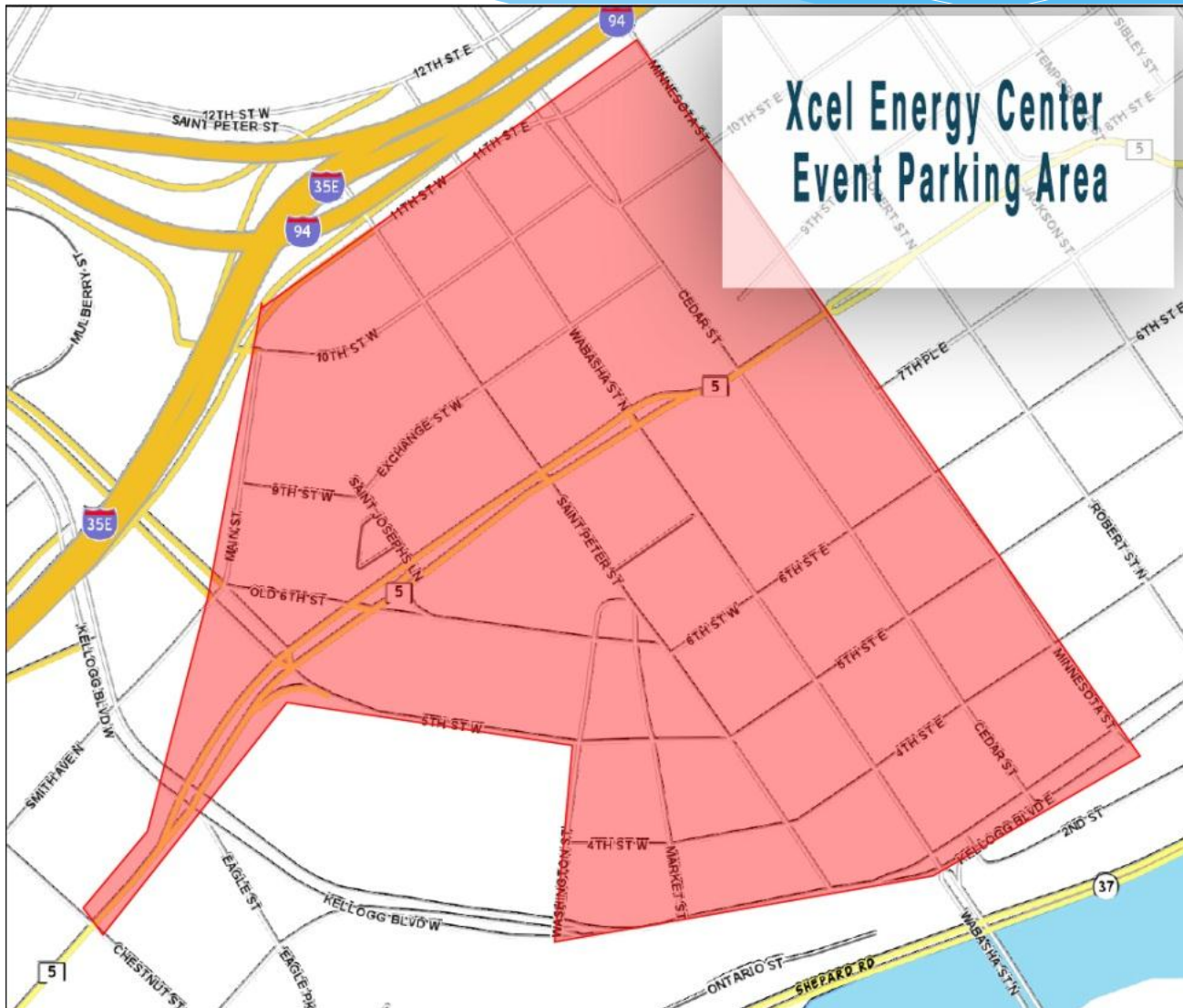
Estimated 2016 Total Revenue



Parking Cont'd



Parking Cont'd



Parking Cont'd



Parking Cont'd

Neighborhood Commercial Corridors

- * Criteria has been determined for identifying 1st commercial corridor:
 - * Contiguous blocks zoned for commercial activity
 - * Healthy economic activity
 - * ADT
 - * Utilization Info
 - * ROW Capacity
- * Grand Ave is the most likely 1st neighborhood corridor
 - * Community engagement process is beginning now with:
 - * District Councils
 - * Business Community
 - * Open St. Paul

Parking Cont'd Implementation Timeline

September 15
Segment
Chosen

Mid October
Council
Resolution

January 1
Downtown
Rates in Effect

May 16
New Corridor
Rates in Effect

What's new in... Sewers

- * Maintaining our AAA Bond Rating for our \$1 Billion asset
- * Storm Rate Changes:
 - * 3.5% inflationary increase
= approximate average of \$3/year/ residential customer
- * Sanitary Rate Changes:
 - * Base fee of \$1/month = \$12/year
 - * 3.5% inflationary increase
= average increase will be \$8/year



What's new in... Planning

- * 5 Year Street Improvement Plan (SIP)
 - * A new objective plan to fix our streets in a thoughtful manner
 - * This will lead to:
 - * Improved communication on what streets are being improved and how
 - * Properly maintained streets that last significantly longer
 - * Better coordination and thoughtful planning amongst all stakeholders, resulting in potential cost savings and quicker completion times



SIP Data points and parameters

- * PCI analysis
- * Age
- * Traffic volumes
- * Maintenance demand
- * Small area plans
- * City Comprehensive Plan
- * Bicycle plan
- * Safety assessments
- * Review of utilities including: water, sewer, gas, and street maintenance



Key Elements of the SIP

Key elements of the plan include:

- * The list will be updated annually.
- * Allows for pre-authorization for pre-design and design work to begin.
- * Creates priority ordering resulting in a clear path forward.

Racial Equity Plan

- * Full Participation in Saint Paul Racial Equity Initiative
- * Street Services Worker Apprenticeship Program
- * Snow Emergency Compliance Project
- * Multi-lingual snow emergency information and text messages
- * New snow emergency parking app
- * Right Track, Green Corps, and Humphrey Job Corps Workers
- * Recruitment committee