

# Saint Paul Department of Public Works

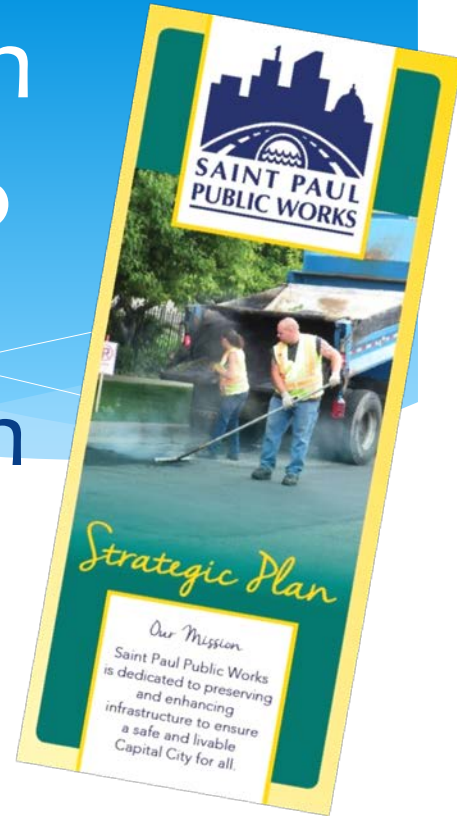
2017 Proposed Budget



# Public Works Strategic Plan Accomplishments for 2016

## Completed a major reorganization of the Department

- \* Worked in partnership with Civic Consulting and City Innovation Team
- \* Resulted in a better alignment of personnel, assets and resources
- \* Created a focus on planning
- \* Metrics driven!



# Organizational Structure





# Strategic Plan... Next Steps

## Strategic Mapping and Objectives

- \* Simple, clean, visual representation of our strategic objectives that we can refer back to by department and division to hold ourselves accountable.
- \* Unifies and clearly defines our goals.
- \* Gives all employees and leaders a clear goal to keep in mind while accomplishing tasks & measures.
- \* Helps identify & align key goals across divisions.
- \* Helps us better understand which elements of our strategy need work.

# Saint Paul Public Works: Strategy Map

**Mission** (why we exist): Public Works provides essential services to the people of Saint Paul in a prompt, courteous, safe, efficient and cost effective manner. Public Works, through its dedicated employees plans, designs, builds, maintains and operates public infrastructure in a manner that respects the environment and preserves these assets for succeeding generations.

**Values** (guide our activities): Decisiveness, Accountability, Teamwork, Inclusiveness, Communication

**Vision** (picture of successful future): To be a world class Public Works department.

## Customer Perspective

To achieve Public Works' mission, how must we look to our customers?

Provide Valued Services & Products

Responsive

Meet Customer Requirements

Future Oriented

Communicative

## Internal Processes

To satisfy our customers & succeed at our Mission, at which critical processes must we excel?

Collaborate Effectively

Safety

Get Right Data to Right People in Right Ways

Strong Stewardship & Accessibility of Higher Quality Infrastructure

Operational Excellence/Continuous Improvement

Improve Internal & External Communications

Comply with City Ordinances, Rules & Requirements

## Learning & Growth

To excel at our critical processes, how must our organization learn & improve?

Collaborate Effectively

Hold Ourselves Accountable

Knowledge Management

Workforce Reflects Diversity of the Community we Serve

Strong Employee Development & Engagement

Inclusive Workplace

## Financial Sustainability

How should we manage & allocate our resources to maximize our success in our mission?

High Quality Data Collection & Use

Manage Financial Resources For Most Benefit

Manage Resources in Fiscally Responsible Manner

Make Strong Business Cases

# Strategic Plan... Next Steps

## Fleet Transformation Initiative

- \* **Goal:** Improve our fleet management strategy.
- \* **How:** Focus on interdepartmental collaboration and utilization.
- \* **Desired Outcome:** Right sized and optimized fleet that leads to cost savings across departments.



# What's Changing for 2017?





# Right of Way (ROW) Fund

Flush and sweep each spring and fall, seal coat every 8 years, pavement repairs, ordinance enforcement, snow and ice control, snow emergencies, sidewalk repairs, boulevard tree maintenance, streetlight maintenance, traffic signs and pavement markings

- \* **Additional focus on bridge maintenance**
  - \* Routine maintenance will extend the life of some of our bridges.
  - \* Early maintenance could increase the life of a bridge by 50%; postponing reconstruction for 20-40 years.
- \* **Investment in Automated Vehicle Location System (AVL)**
  - \* Improves management of our vehicles.
  - \* Reduces fuel costs, ongoing equipment maintenance costs, liability through better driving task management.
  - \* Increases staff utilization, ability to resolve claims, ability to track operational metrics to improve field operations.

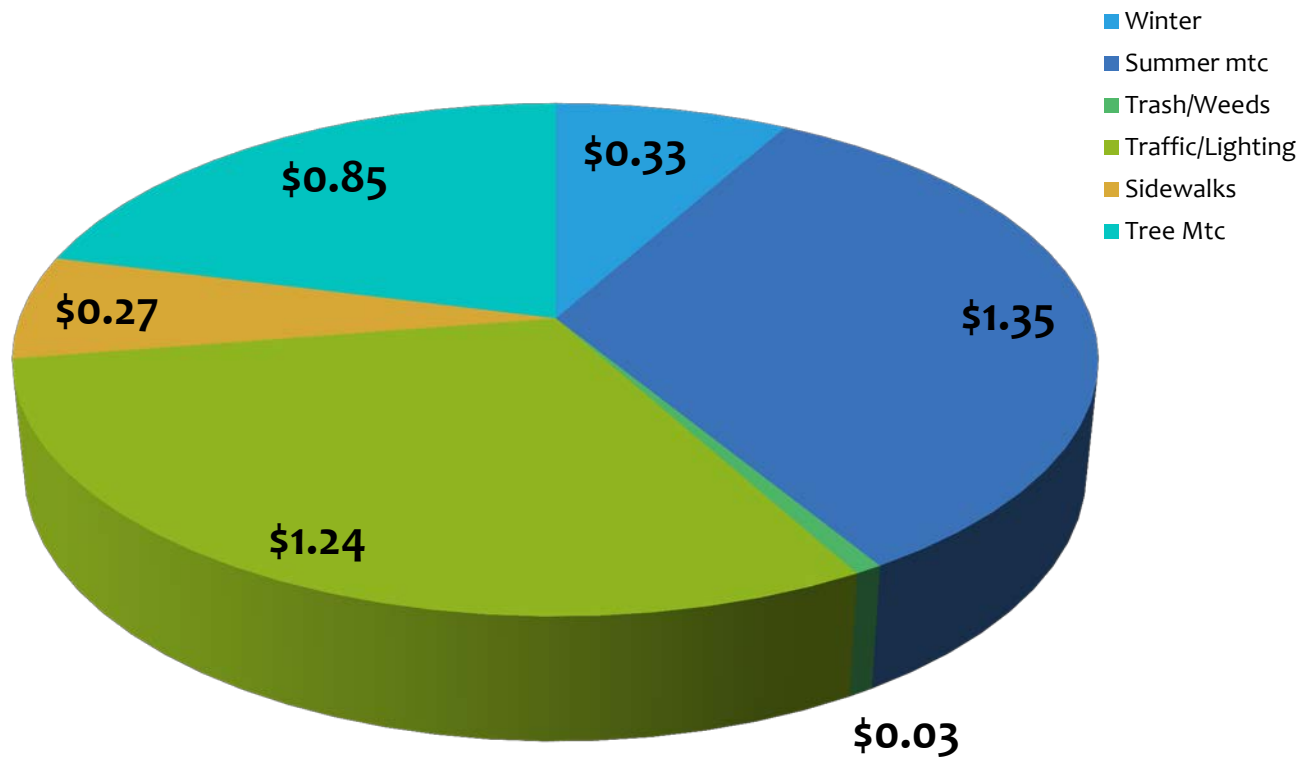


# ROW Rates

- \* The ROW Fund includes resources that are used in both Public Works and Parks Forestry budgets.
- \* Changes in Public Works contribute to a 3.55% growth in the proposed rate for 2017.
- \* Bridge maintenance will result in a 0.67% increase to fund the \$200,000 needed.
- \* 2.88% increase for inflation
- \* Combined with Parks Forestry, the total proposed rate increase is 7.0%.

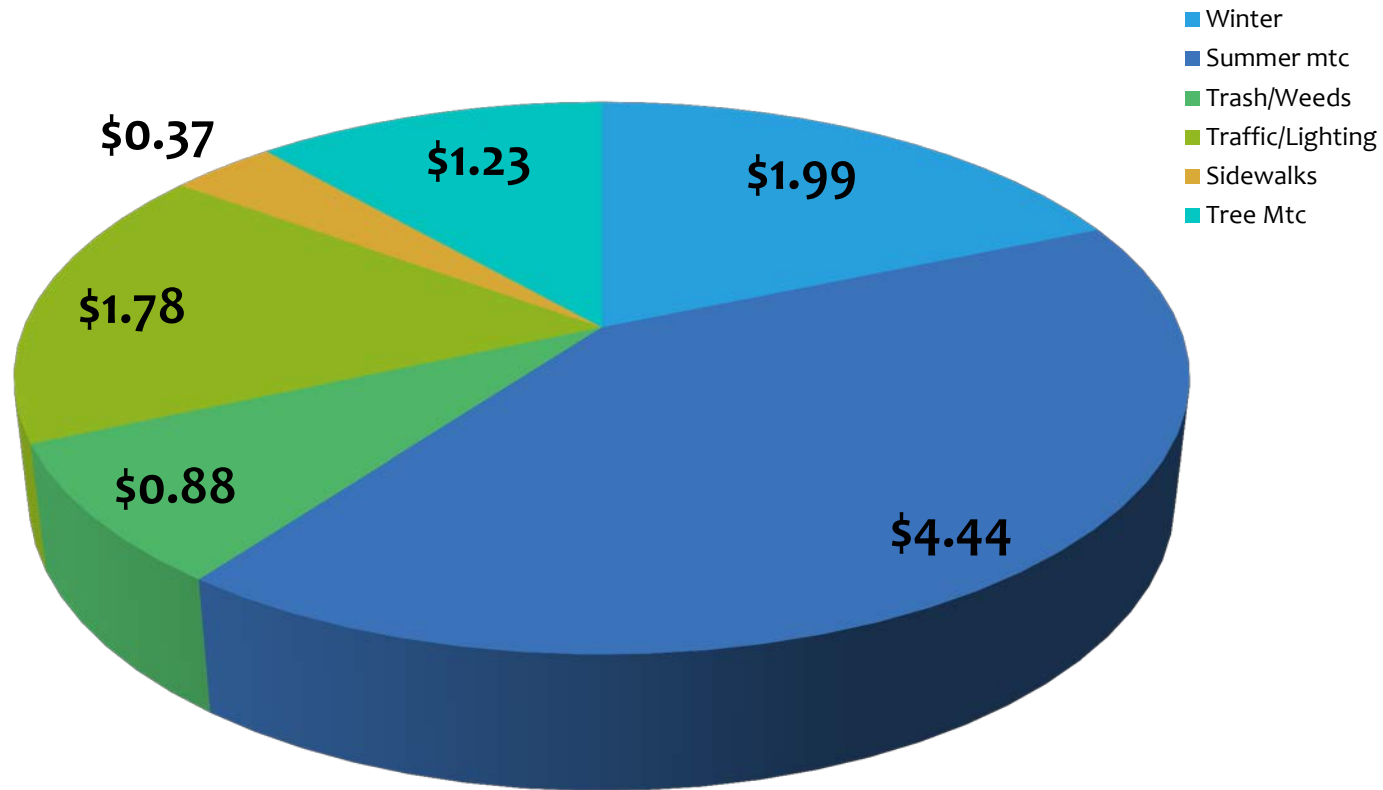
# ROW Cont'd.

**Approximate 2017 Residential Cost \$4.07/foot**

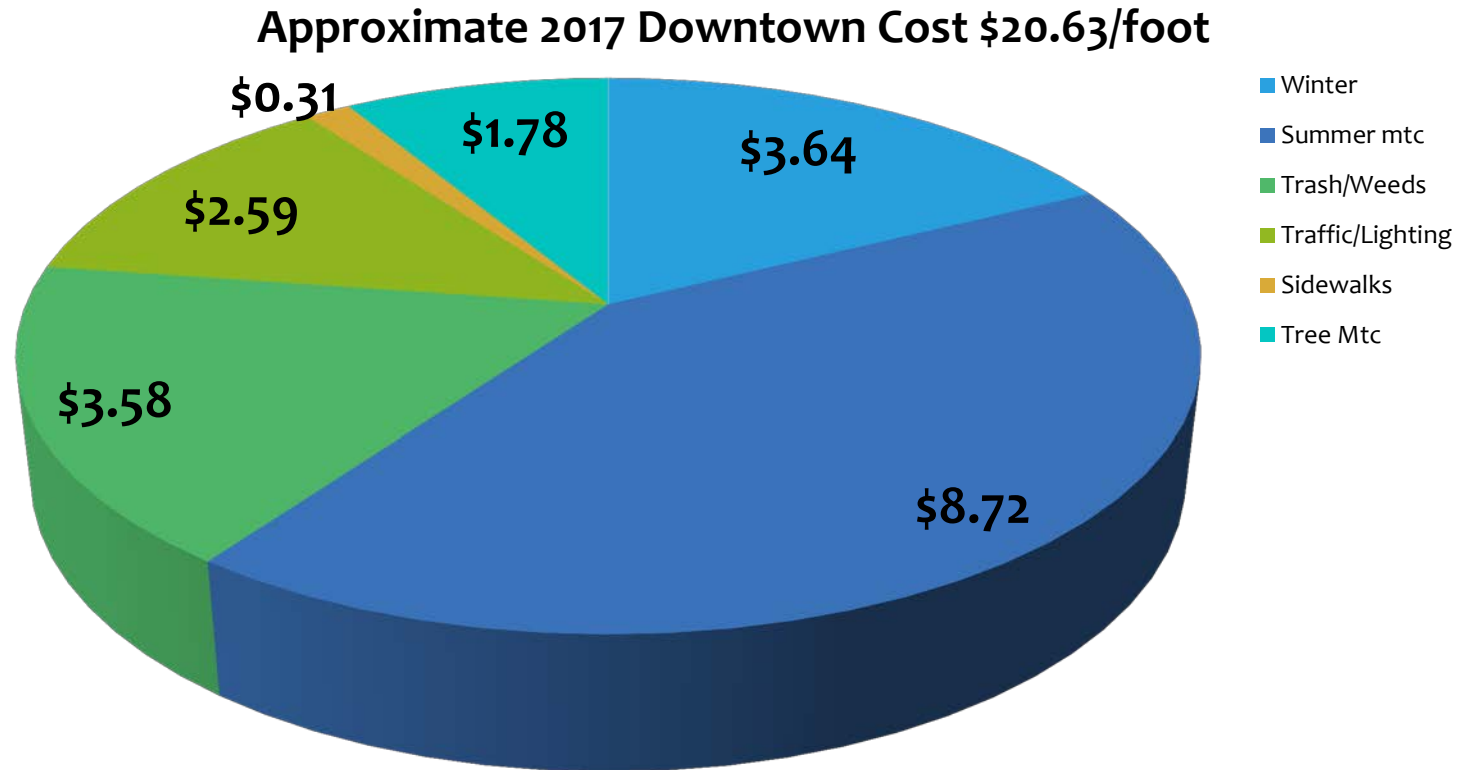


# ROW Cont'd.

**Approximate 2017 Arterial Cost \$10.68/foot**



# ROW Cont'd.



# Sewers

- \* Continuing to implement the plan that will maintain our AAA Bond Rating.
- \* **Storm Rate Changes:**
  - \* 3.5% inflation increase = approximate average of \$3/year/residential customer
- \* **Sanitary Rate Changes:**
  - \* Additional base fee of \$1/month = \$12/year
  - \* 3.5% inflation increase = average increase will be \$8/year





# Recycling



- \* **Eureka was the successful respondent for the recycling contract.**
  - \* Negotiated recycling fees are less than the previous contract.
  - \* Responsibility for education and promotional materials now with Public Works.
  - \* Collection will be from the alley (where available).
  
- \* **Slight increase in rates related to the capital costs for purchase of recycling carts.** (approx. \$4.6 million).
  - \* Ramsey County paying ½ cost of carts
  - \* The Recycling Partnership Grant \$500,000 for carts + \$50,000 for educational materials.
  - \* Carts will be delivered this fall for collection starting Jan. 2, 2017
  
- \* **Recycling Fee Increase**
  - \* \$4.85 annually for single family dwellings
  - \* \$3.01 annually for multi-family units





# Organized Trash Collection

- \* Meetings with 14 licensed, residential trash haulers to develop a proposal started August 18.
- \* Process anticipated to take several months.
- \* Goal is to have more consistent service and prices for our residents and eliminate multiple vehicles on alleys and streets.
- \* Goal to have the program in place mid-to late 2018.
- \* Fund balance to pay for cost of transitioning to the new system.

# Parking Meters

- \* Budget proposal includes capital costs for conversion to Cale System Meters for balance of downtown (\$480,000) and near State Capitol (\$141,000) from Parking Fund.
- \* Proposed increase in rates \$0.25 per hour for all parking meters
  - \* Anticipated revenue for daytime hours (8 a.m. – 6 p.m.) is \$360,000
  - \* Anticipated revenue for evening hours (6 p.m. – 10 p.m.) is \$70,000





# Pedestrian Safety

- \* Pedestrian Safety Coordinator to plan, organize and implement programs to improve walkability and reduce pedestrian crashes in the city.
- \* Focus on the creation of a comprehensive, city-wide pedestrian plan.
- \* Partner with community groups; stakeholder groups; city, state and federal government agencies on pedestrian safety initiatives.
- \* Seeking grant funds (\$50,000) through the McKnight Foundation for a 1 year position. City contribution to position is \$59,000 from the General Fund

# Racial Equity

- \* Public Works' Plan includes the promotion of equity in our services to the public, in our employment practices, and with our staff
- \* A key focus has been on working towards diversifying our workforce to ensure we look like the community we serve.
  - \* Recruitment Committee
  - \* Hiring Summit
  - \* Community Events/Engagement
  - \* Succession Planning
  - \* Utilizing Partners and Programs



# Street Construction 2017 and Beyond

- \* 5 Year Street Improvement Plan (SIP) = Improved communication, properly maintained streets, and better coordination.
- \* 2017 projects are in production; out year plans will be available in the next several weeks.
- \* 80% of the Terrible 20 are completed and we are still on schedule. 90% will be completed by the end of 2016.
- \* Mill & Overlays have taken arterial street conditions from an average rating of 32 to 92 on our Pavement Condition Index (PCI).
- \* The use of skim coating in select areas is improving conditions and saving on resources.

# Improved Customer Service

- \* Snow App – Over 4,300 downloads
- \* Parking Meter Mobile Pay App:
  - \* Easy registration
  - \* Pay and extend on the go
  - \* Get reminders on how much time you have
- \* Plain Language and Limited English Proficiency (LEP)
  - \* Continue to make our documents more user friendly for all residents
  - \* Using translation services text box on all external communications
- \* More proactive communication on construction projects:
  - \* Email updates
  - \* Website updates:
    - \* Standard construction page format
    - \* Road closure and construction map page updates
  - \* Tracking resident questions, comments and complaints.
- \* Community Engagement
  - \* Pop Up Meetings, Safe Summer Nights, Community Festivals/Events