



Saint Paul Minnesota
The most livable city in America

City Council 2018 Budget Levy Changes

August 23, 2017
Public Works





Saint Paul Minnesota

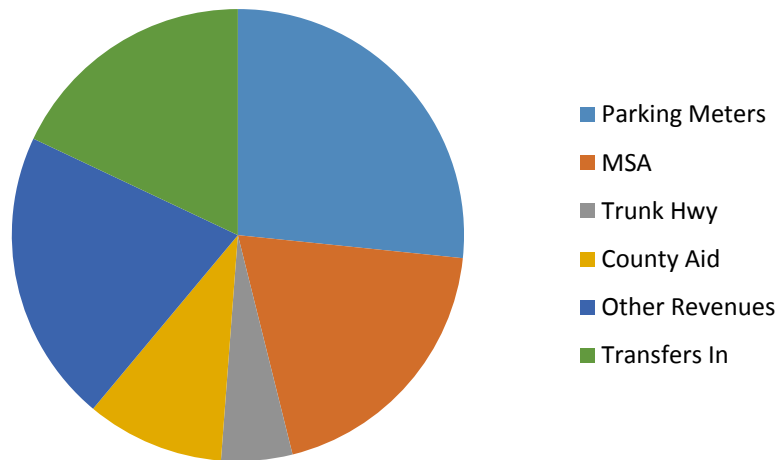
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Budget Proposals

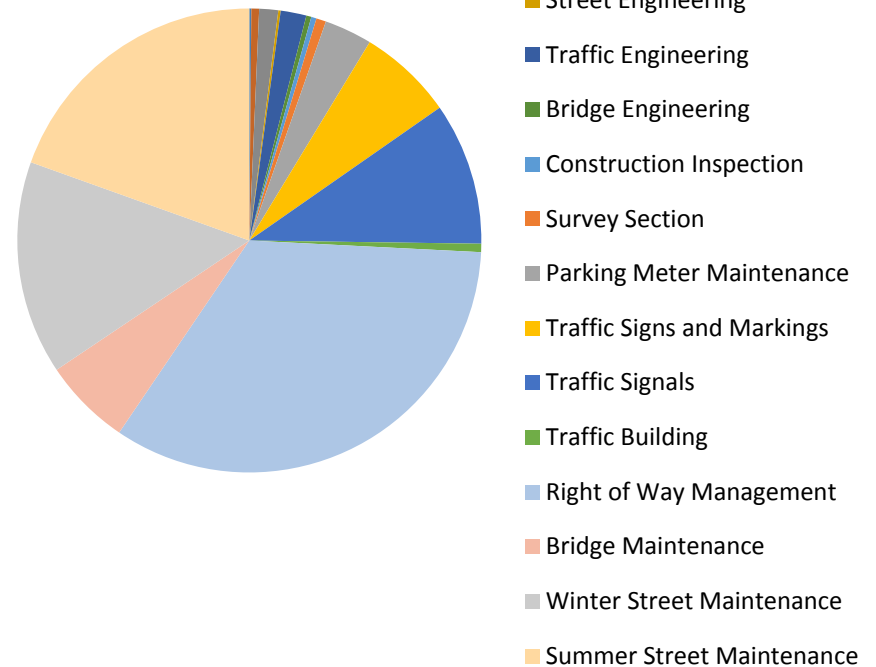
Financial Summary

	2017 Adopted	2018 Current	% Change	FTEs
General Fund	\$3,193,025	\$28,734,761	799%	138.79

Revenues



Spending



Financial Summary (continued)

Revenues		
Parking Meters	4,576,646	27%
MSA	3,348,403	19%
Trunk Hwy	872,885	5%
County Aid	1,697,720	10%
Other Revenues	3,600,090	21%
Transfers In	3,090,200	18%
	17,185,944	100%

Spending		
Office of the Director	(38,891)	0%
Maps Records Permits	155,158	1%
Transportation Planning	383,205	1%
Street Engineering	46,763	0%
Traffic Engineering	515,679	2%
Bridge Engineering	101,476	0%
Construction Inspection	105,144	0%
Survey Section	195,778	1%
Parking Meter Maintenance	959,915	3%
Traffic Signs and Markings	1,907,666	7%
Traffic Signals	2,859,301	10%
Traffic Building	165,952	1%
Right of Way Management	9,701,300	34%
Bridge Maintenance	1,763,067	6%
Winter Street Maintenance	4,287,762	15%
Summer Street Maintenance	5,625,486	20%
	28,734,761	100%

Financial Look Back

Significant General Fund Investments in Previous Cycles		
2013	Change over of meter system to Cale pay stations from single space meters	1,392,360
2015	W 7 th meter expansion and prep for event rates	360,000

Contingency General Fund Investments in Previous Cycles		
2017	Automated Vehicle Location (AVL) Phase I	200,000
2017	Parking Meter Upgrade and Expansion	621,000

Summary of 2018 Budget Changes

Program	Total Cost
Fully Fund Pedestrian Planner (addition of second half of our pedestrian planner [was grant funded in 2017])	51,769
Budget Reductions to meet 2018 targets	(404,572)
Shift of Street Maintenance functions from ROW Maintenance Fund	26,310,534
Net revenue impact of the ROW shift	11,400,991

Fully Fund Pedestrian Planner

Is this proposal tied to a department strategic objective?

Yes

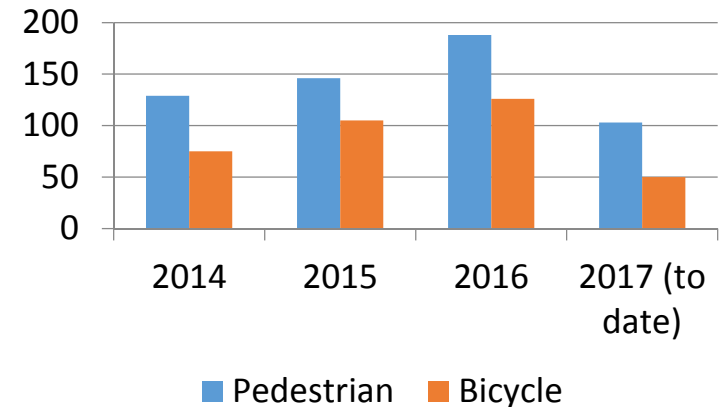
Use Data to Drive Decisions

Description / Data

After receiving grant funding to partially pay for this position we are moving forward with a pedestrian plan and related strategic work to target the resources that we receive toward pedestrian safety opportunities and improvements.

We are only beginning our data collection and do not have information to share yet.

Auto/Ped & Auto/Bike Crashes



Estimated Costs	FTEs	Funding
General Fund	Additional (if applicable)	One-time (yes/no)
51,769	0.50	Not one-time, equal reduction in other line items

Pedestrian Planner Impacts

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

- Leading a new interdepartmental "Vision Zero" initiative;
- Leading a Citywide Safe Routes to School planning;
- Spearheading a Citywide Pedestrian Plan;
- Furthering efforts to focus on pedestrian safety across the city in an equitable manner;
- Maximizing local/regional transit investments so pedestrians can safely access transit;
- Collaborating with St Paul/Ramsey County Public Health on the active/healthy.
- Assisting in implementation of safety improvement strategies; and
- Partnering with the Saint Paul business community to focus on safe driving practices.

Having a pedestrian plan will help us target our resources with sound and equitable information.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

We will not be able to fully fund the pedestrian planner, a very important addition to our staff. We believe that the best alternative for funding this position was reductions in other areas.

Budget Reductions to meet targets

Is this proposal tied to a department strategic objective?

Yes

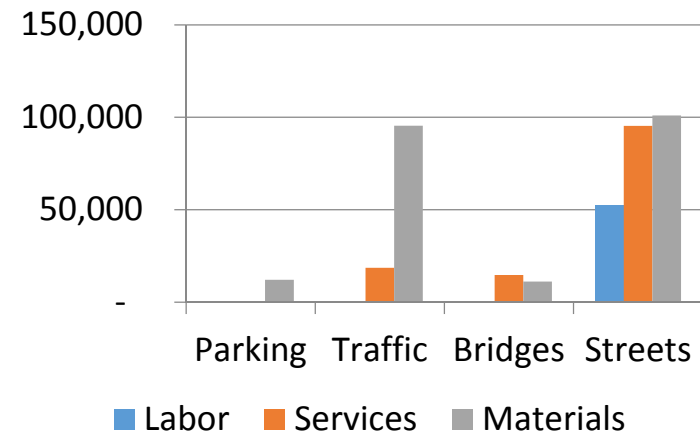
Use Data to Drive Decisions

Description / Data

Public Works is engaged in a more robust process to track the work we do and record the relevant information and knowledge that this provides. This allows us to operate as efficiently as possible and to adjust as necessary to the funding environment.

These reductions cross divisions and will be transparent to customers.

Examples of Reductions



Estimated Costs	FTEs	Funding
General Fund	Additional (if applicable)	One-time (yes/no)
(404,572)	Includes shift of 0.10 FTE	No

Budget Reduction Impacts

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

All of these reductions come from line items that will have minimal impact on operations and be transparent to our customers. Examples include office/computer supplies, consulting services, materials and supplies, training, registration, electricity and equipment purchases.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

There will be marginally more spending authority in the department to fund operations. A portion of these reductions (\$51,769) fund the pedestrian planner position described on the previous page. We reduced line items that we believe had spending authority we could live without.

Right-of-Way shift to General Fund

Is this proposal tied to a department strategic objective?

Yes

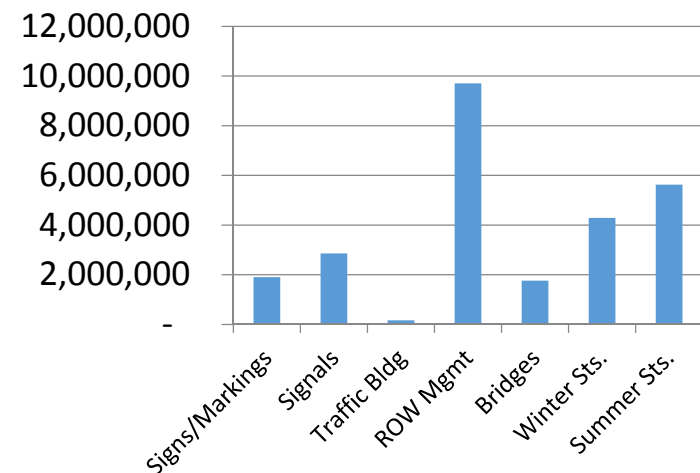
Use Data to Drive Decisions

Description / Data

Public Works has moved a significant portion of the ROW Maintenance fund to the General Fund for 2018 as a result of 2016's court decision.

The ROW Management accounting unit includes transfers from the General Fund for corner subsidies for those services remaining in the special fund (sweeping, lighting, seal coating, mill and overlay and sidewalks).

Right of Way Budgets



Estimated Costs	FTEs	Funding
General Fund	Additional (if applicable)	One-time (yes/no)
26,310,534	123.3	No

Right-of-Way shift to General Fund

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

This budget change shifts approximately two-thirds of the work that was in the ROW Maintenance Fund to the General Fund. The one-third that remains in the special fund is able to be assessed based on a strict interpretation of the statute by the City Attorney's Office.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

If this addition to the General Fund is not made, the majority of summer street maintenance and all of our winter street maintenance program can not be accomplished. While street lighting may continue to be assessed, our traffic sign and street marking programs will not be funded, nor will a portion of the traffic signal program (a great deal of traffic signal costs are supported by intergovernmental revenues).