

# 2018 Proposed Budget Presentation to the City Council

### September 27, 2017 Department of Safety and Inspections





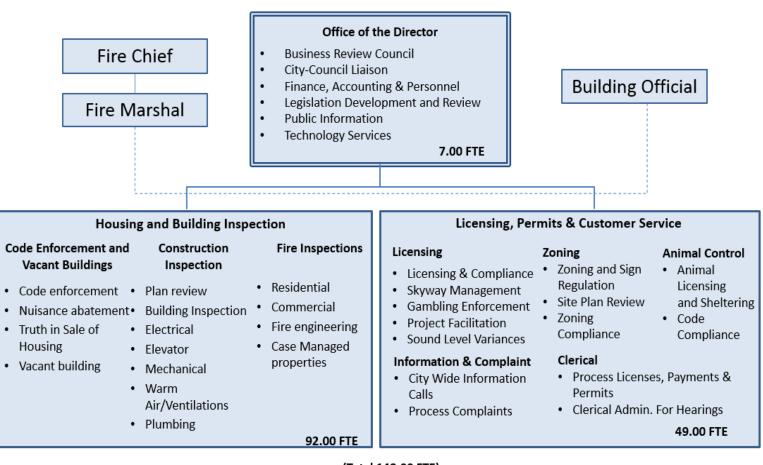
# **Department Overview**

# **Department of Safety and Inspections**

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

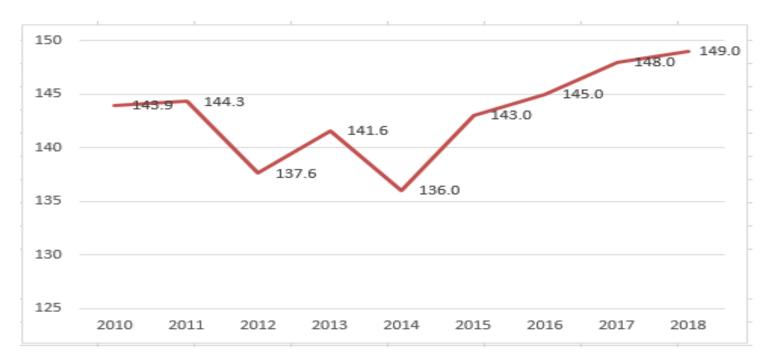
### Department of Safety and Inspections

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



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### Department of Safety and Inspections FTE History 2010-2018



- Since 2014:
  - Eight new FTEs funded
  - Four additional FTEs funded under existing budget or by repurposing higher level positions into entry level positions
- 2018 budget proposal includes one new FTE



#### FINANCIAL SUMMARY

Fund Name: General Fund Department of Safety & Inspections 8/31/2017

6/31/2017	2016	2017	2017	2018
	Actual	Adopted	Year-to-Date	Proposed
Expenditures:				
Employee Expense	15,078,150	15,864,271	9,871,314	16,121,287
Services	2,645,020	2,814,653	1,479,688	2,814,653
Materials and Supplies	2,645,020	2,014,003	195,987	2,014,003
	174,444		195,907	
Transfers Out/Other Spending	44.017	1,500	00.055	1,500
Capital Outlay	44,817	45,000	22,255	45,000
Debt Service	99	450.005	9	158,667
Non-operating Expense	145,822	158,665	151,166	
Total Expenditures	18,088,352	19,134,293	11,720,420	19,391,311
Financing (list all non-property tax revenue sources): License and Permits Fees Sales and Services Fines and Forfeitures Debt Financing Transfers IN Other Financing Total Financing	7,527,005 5,709,788 94,067 <u>3,059,513</u> 16,390,374	8,689,055 5,966,722 67,000 <u>3,177,720</u> 17,900,497	7,056,422 4,226,353 31,919 <u>1,403,072</u> 12,717,766	8,726,699 5,966,722 67,000 <u>2,710,720</u> 17,471,141
Revenue Budgeted in Gen. Govt Ac Business License Building Permits	counts 1,365,000 1,698,844	1,365,000 1,698,844	682,500 849,422	1,365,000 1,698,844
Total Revenue w/GGA	19,454,218	20,964,341	14,249,688	20,534,985



### **Financial Summary**

Spending	2017 Adopted	2018 Proposed	% Change	FTEs
General Fund	19,134,293	19,391,311	1.3%	147.62
Special Funds	739,731	566,922	(23.4%)	1.38
Total:	19,874,024	19,985,233	0.4%	149.00

Financing	2017 Adopted	2018 Proposed	% Change	
General Fund	17,900,497	17,471,141	(2.4%)	
Special Funds	739,731	566,922	(23.4%)	
Total:	18,640,228	18,038,063	(3.2%)	

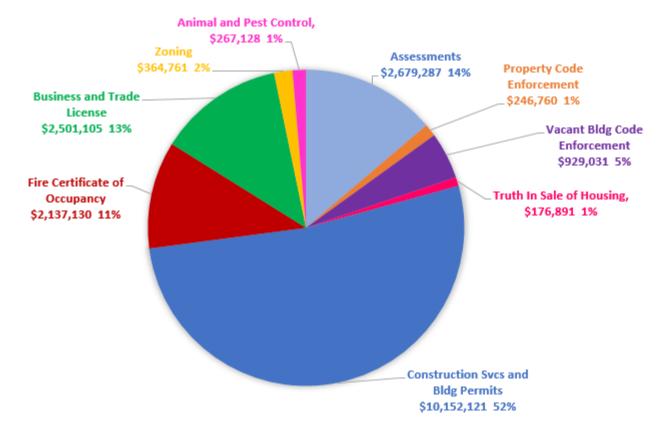
Significant General Fund Investments in Previous Cycle	es

2017	Staffing Changes increased 3.00 FTE (2 Plan Examiners, 1 DSI Inspector I)	Cost Neutral
2017	Revenue increase for volume and fee increases	619,697



### **2016 Financial Revenues**

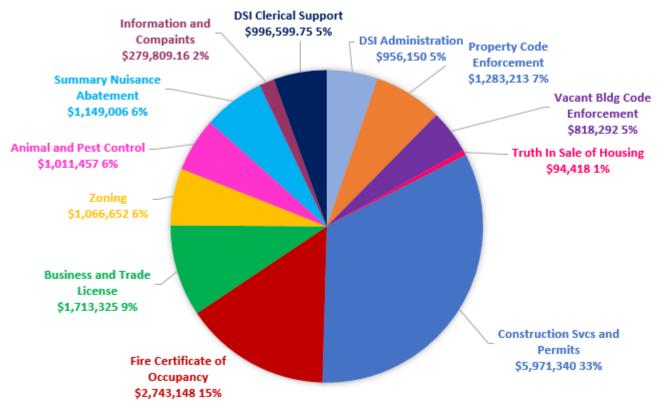
#### **REVENUES BY DSI SERVICES**





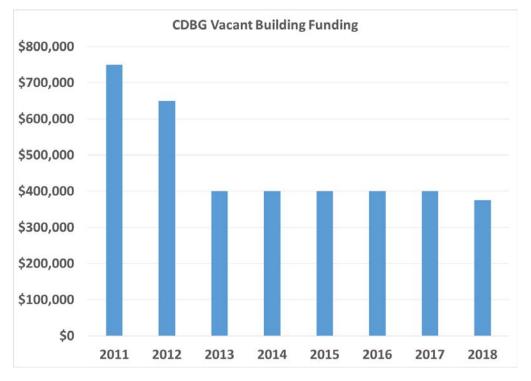
### **2016 Financial Expenditures**

#### DSI EXPENDITURES BY DIVISION





# **Community Development Block Grant (CDBG)**

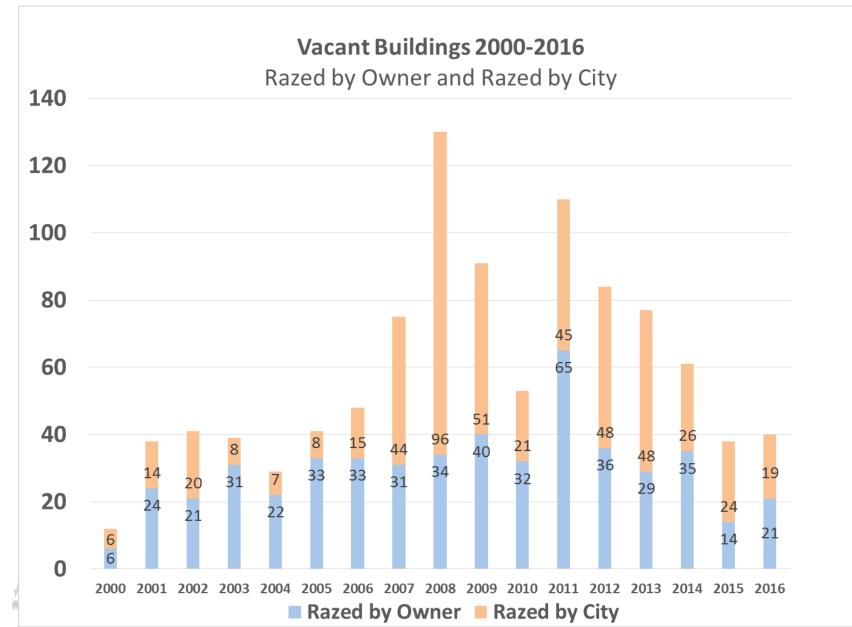


Name	Timing	Amount \$	Purpose
CDBG-Vacant	Bi-annual	\$375,000	Razing Vacant
Buildings	Disbursement		Buildings



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## **Community Development Block Grant (CDBG)**

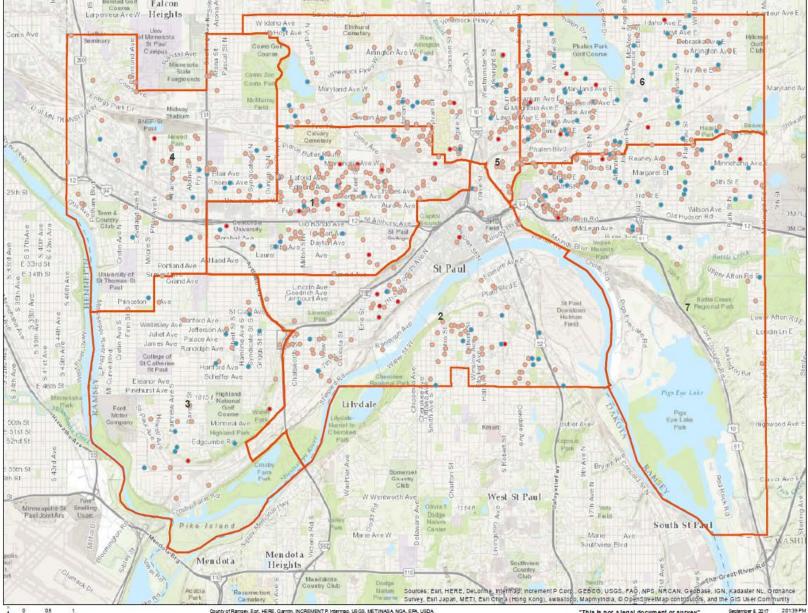


### **Current Vacant Building Inventory**



#### Vacant Buildings

- Category 2
- Category 1
- Category 3
- Council Ward (Master)



**Bolated Golf** 

Falcon

## 2018 DSI Budget Proposal Short Term Rentals 1/2 Position





### Gambling Regulation <sup>1</sup>/<sub>2</sub> Position

### **Electronic Plan Review Software**





### **Short Term Rental**

Is this proposal tied to a department strategic objective?

Yes Promote Neighborhood Livability & Safety

### Description

- City will soon adopt legislation allowing Short Term Rentals.
- Limited regulatory framework required to ensure neighborhood safety and livability.
- 1/2 FTE is being requested. Position will be responsible for:
  - Education and outreach,
  - Licensing administration,
  - Audits to ensure compliance with Fire C of O, taxes, and licensing,
  - Enforcement and compliance.
- Licensing revenue generated will cover costs associated with the ½ FTE.

Estimat	ed Costs	FTEs	Funding	
General Fund	Special Fund	Additional <i>(if applicable)</i>	One-time (yes/no)	
\$37,644		.5 FTE	No	
Saint Paul Minnesota				13

The most livable city in America

# **Gambling Position**

Is this proposal tied to a department strategic objective?

Yes Promote Neighborhood Livability & Safety

### Description

- State procedural change increases DSI workload.
- Compounds current lack of staffing to complete lawful gambling regulations.
- DSI will increase the tax on gambling (from 2.5% to 3%). It is common among municipalities to collect 3%. (E.g. Minneapolis, Roseville, Duluth.)
- This is a different tax than one used for Parks or other non profit programs.
- 1/2 FTE is being requested. Position will be responsible for:
  - Gambling location inspections,
  - Audits and compliance reviews,
  - Enforcement.

Estimate	ed Costs	FTEs	Funding
General Fund	Special Fund	Additional <i>(if applicable)</i>	One-time (yes/no)
\$37,644		.5 FTE	No



### **Electronic Plan Review Software**

Is this proposal tied to a department strategic objective?

Prevent Life and Property Loss/Promote Technology Solutions

### Description

Yes

- Purchase of electronic plan review software. Software will result in the following process improvements for site plan review and building plan review customers:
  - Greatly streamline project submittal process
  - Minimize errors and miscommunications in review process
  - Increase customer communication regarding plans actively under review
  - Increase productivity across multiple departments
  - Enhance emergency responders ability to address emergency situations
  - Eliminate hard-copy storage of plans
  - Demonstrate Saint Paul's interest in innovation around construction industry

Estin	nated Costs	FTEs	Funding
General Fund	Special Fund (City Wide Technology Fund)	Additional <i>(if applicable)</i>	One-time (yes/no)
	\$250,000 (phase 1)	0	No







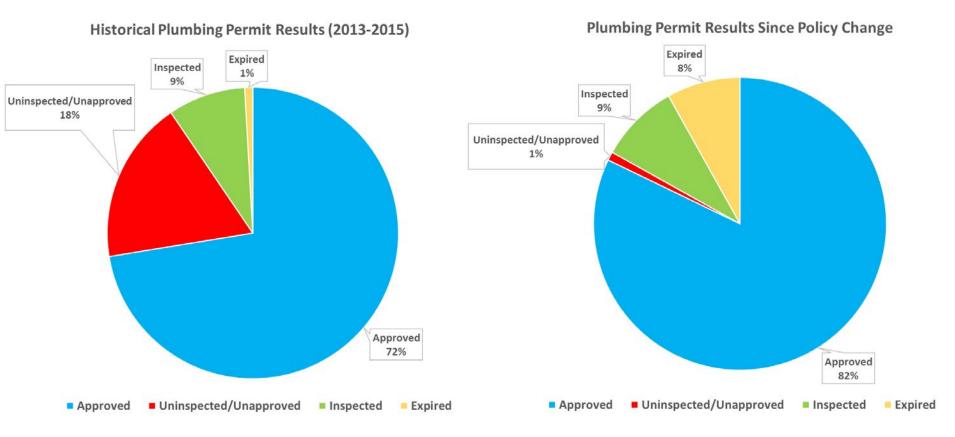
# **Strategic Goals**

Goals	Performance Measures	Targets	Current Performance
Increase % of Construction Permits Approved	Pilot Plumbing Permit Project	90% approved	82% approved
Reduce Plan Review Turnaround Times	Days to Review Plans	<21 days	Meeting goal except for largest projects (~32 days)
Reduce Properties Overdue for Fire Safety Inspection	Number of Properties Overdue of Inspection	Provisional Inspections Scheduled in 30 days	Provisional Inspections Scheduled in <30 days



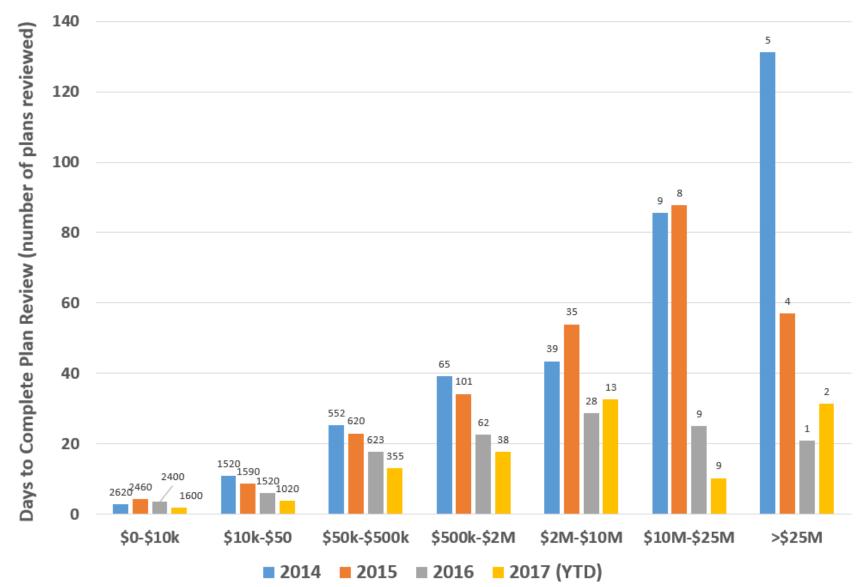


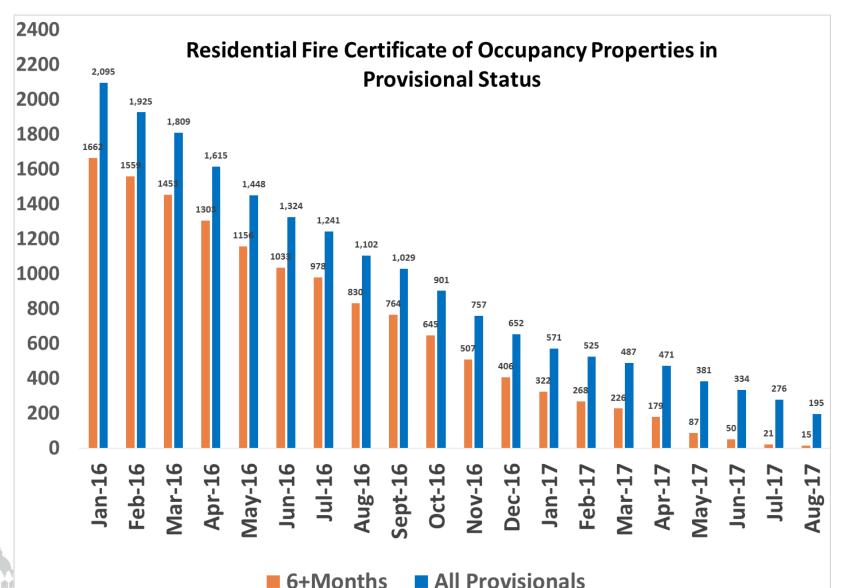
### • Plumbing Permits Pilot Project





### **Plan Review Turnaround Times**



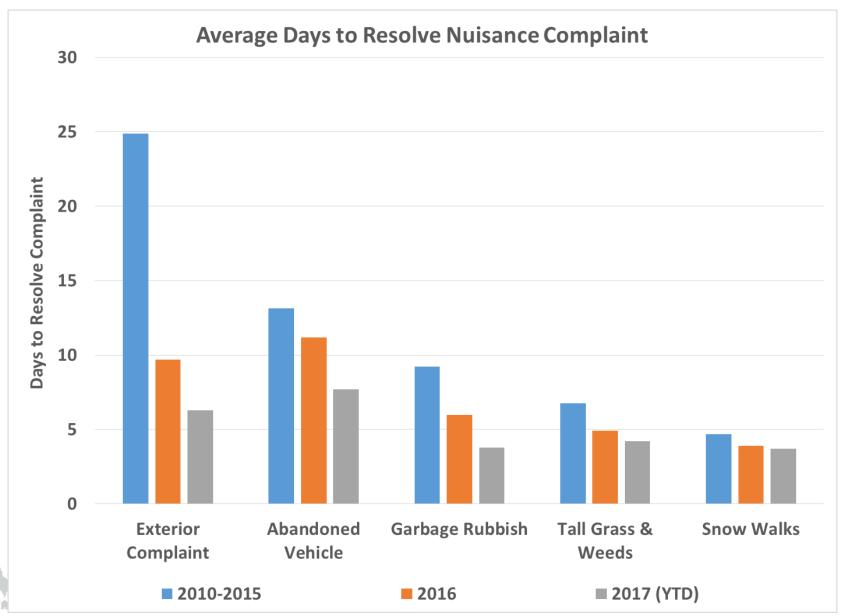


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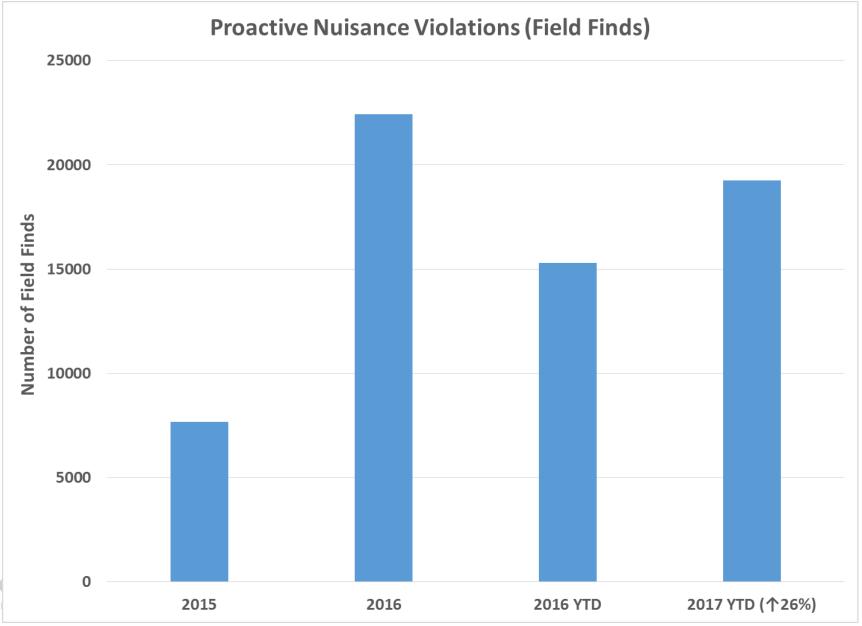
### Promote Neighborhood Livability & Safety Results

Goals	Performance Measures	Targets	Current Performance
Gambling	Percentage of gambling organizations compliant	100%	N/A
Short Term Rentals	<ul> <li>Percentage of STRs compliant with Fire C of O</li> <li>Percentage of STRs licensed</li> </ul>	100% >80%	N/A
Resolve Code Enforcement Complaints Faster	Days to complaint resolved	Close within 1 day of compliance policy	Meeting Goal
Increase the Number of Code Enforcement Field Finds	Field Finds Identified	>10% Over Previous Year	Meeting Goal

### **Promote Neighborhood Livability & Safety**



### **Promote Neighborhood Livability & Safety**

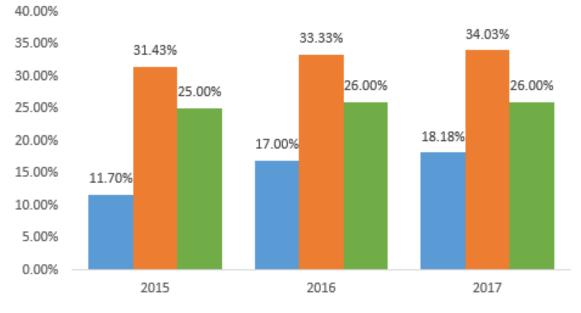


### **Promote Technology Solutions**

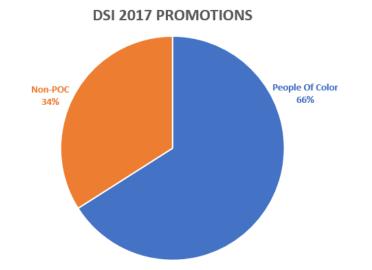
Projects
New DSI Portal (online bill pay)-in process
Replace ECLIPS Licensing System-in process
Online Inspection Scheduling-in process
Summary Abatement App-in process
Truth in Sale of Housing Application-complete
Project Tracker-complete
Integrate See Click Fix-under development



### **Workforce Diversification Objectives**









# **Equity Objectives**

<u>Limited English Proficiency (LEP) Policy Update</u>—All DSI staff attended mandatory training.

- Language Line Training
- DSI Staff Languages (Cambodian, Diola, French, Fulani, Hmong, Khmer, Korean, Laotian, Mandingo, Polish, Somali, Spanish, Thai, Wolof)

<u>Leading Customer Loyalty</u> – All staff participating in mandatory training 11 Huddles throughout year: Empathy, Responsibility and Generosity 6 Practices:

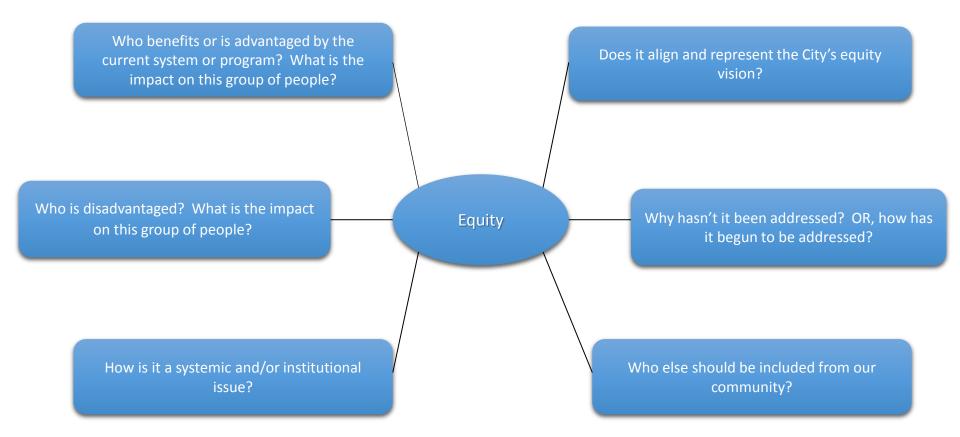
- Make a Human Connection
- Listen to Learn
- Discover the Real Job to be Done
- Follow-up to Strengthen the Relationship
- Share Insights Openly
- Surprise with Unexpected Extras



# **Equity Objectives**

Implement DSI Equity Analysis Framework

DSI developed a **DSI Equity Analysis Framework** to consistently apply an equity lens to all City program decisions, policies and process changes it administers.







# **Equity Objectives**

### **Racial Impact Assessment - Business Licensing Applications**

<u>Recommendations being addressed/considered</u>:

- 1. Ease Bonding Requirements
- 2. Allow for on-line license applications
- 3. Providing documents in other languages and free interpreters and/or translators (LEP Policy/Open for Business)
- 4. Improve existing licensing website content and functionality
- 5. Streamline the regulations (Lean Urbanism recommendations, Liquor Code Project)





### **DSI Innovations Now and in the Future**

Initiative	2017	2018
Right Size Regulation	<ul> <li>Massage Practitioners</li> <li>Fences (1K inspections/yr.)</li> <li>Taxi Cabs</li> <li>Short Term Rentals</li> <li>Backyard Chickens</li> </ul>	<ul> <li>Review Vacant Buildings Ord.</li> <li>Simplify Zoning Code</li> </ul>
Technology	<ul> <li>TISH App (1 FTE)</li> <li>Portal-online payment (\$1.5M)</li> </ul>	<ul> <li>Summary Abatement App</li> <li>Electronic Plan Review</li> <li>ECLIPS (1 FTE)</li> <li>Inspection Scheduling (1 FTE or more)</li> <li>See Click Fix</li> </ul>
Process Improvement	<ul> <li>Open for Business</li> <li>Project Facilitator</li> <li>RE Impact-Licensing</li> <li>DSI/PED Monthly Meetings</li> </ul>	<ul> <li>Community Engagement</li> <li>RE Impact-Code Enforcement</li> <li>Virtual Cross-Departmental One Stop Shop</li> </ul>
Performance Management	Division Dashboards	<ul><li>Department Dashboard</li><li>Saint Paul Performs</li></ul>



















