



**Saint Paul** Minnesota  
*The most livable city in America*

# **2018 Proposed Budget Presentation to the City Council**

**September 27, 2017**

**Department of Safety and Inspections**

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# Department Overview

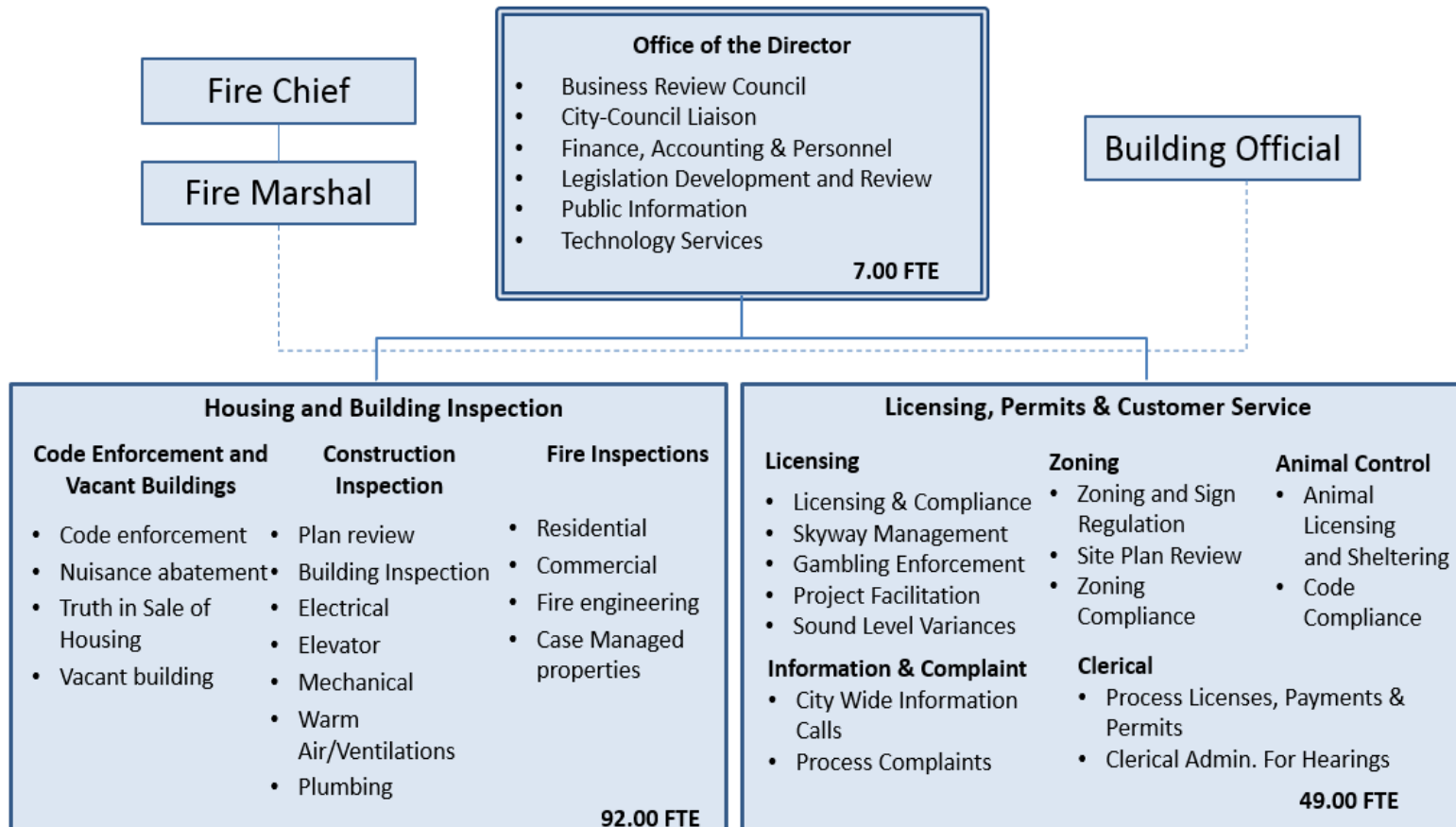
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# Department of Safety and Inspections

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

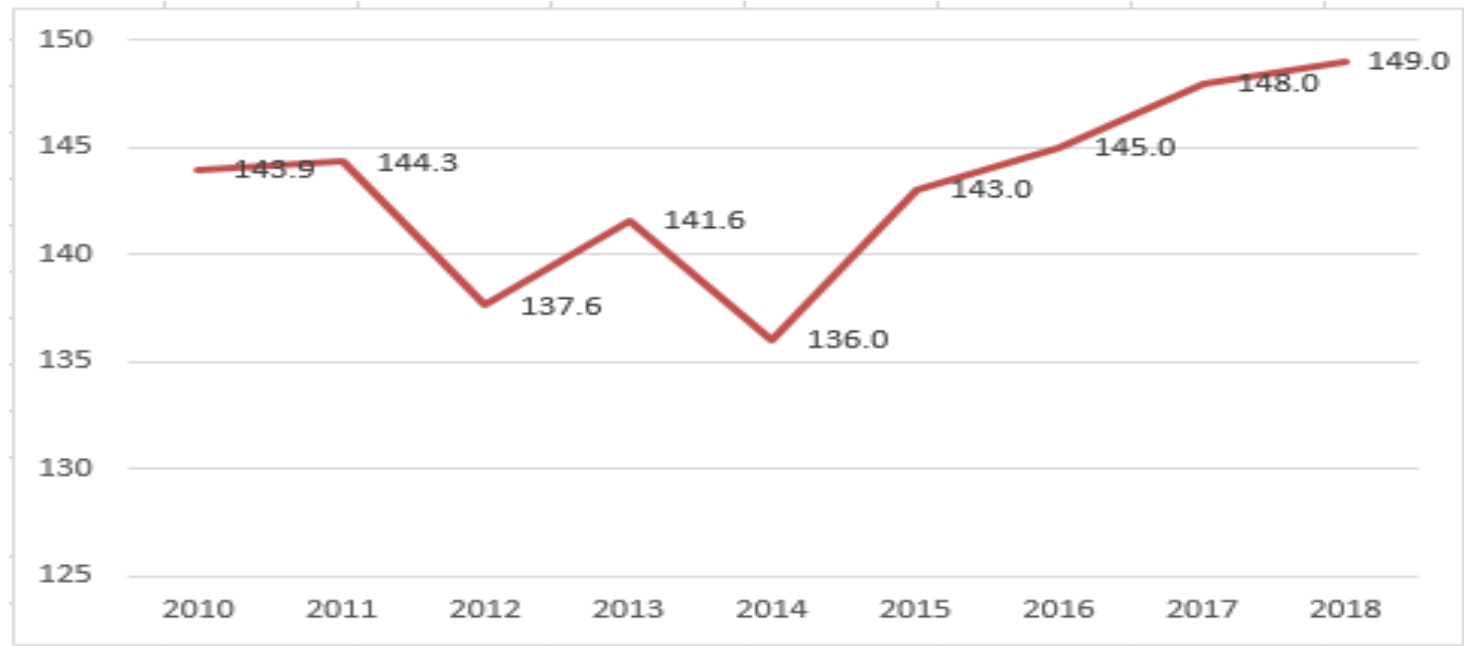
## Department of Safety and Inspections

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



# 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 &amp; Inspections

8/31/2017

	2016 Actual	2017 Adopted	2017 Year-to-Date	2018 Proposed
<b>Expenditures:</b>				
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	174,444	250,204	195,987	250,204
Transfers Out/Other Spending	0	1,500	0	1,500
Capital Outlay	44,817	45,000	22,255	45,000
Debt Service	99		9	158,667
Non-operating Expense	145,822	158,665	151,166	
<b>Total Expenditures</b>	<b>18,088,352</b>	<b>19,134,293</b>	<b>11,720,420</b>	<b>19,391,311</b>
<b>Financing</b> (list all non-property tax revenue sources):				
License and Permits	7,527,005	8,689,055	7,056,422	8,726,699
Fees Sales and Services	5,709,788	5,966,722	4,226,353	5,966,722
Fines and Forfeitures	94,067	67,000	31,919	67,000
Debt Financing				
Transfers IN Other Financing	3,059,513	3,177,720	1,403,072	2,710,720
<b>Total Financing</b>	<b>16,390,374</b>	<b>17,900,497</b>	<b>12,717,766</b>	<b>17,471,141</b>
<b>Revenue Budgeted in Gen. Govt Accounts</b>				
Business License	1,365,000	1,365,000	682,500	1,365,000
Building Permits	1,698,844	1,698,844	849,422	1,698,844
<b>Total Revenue w/GGA</b>	<b>19,454,218</b>	<b>20,964,341</b>	<b>14,249,688</b>	<b>20,534,985</b>

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# Financial Summary

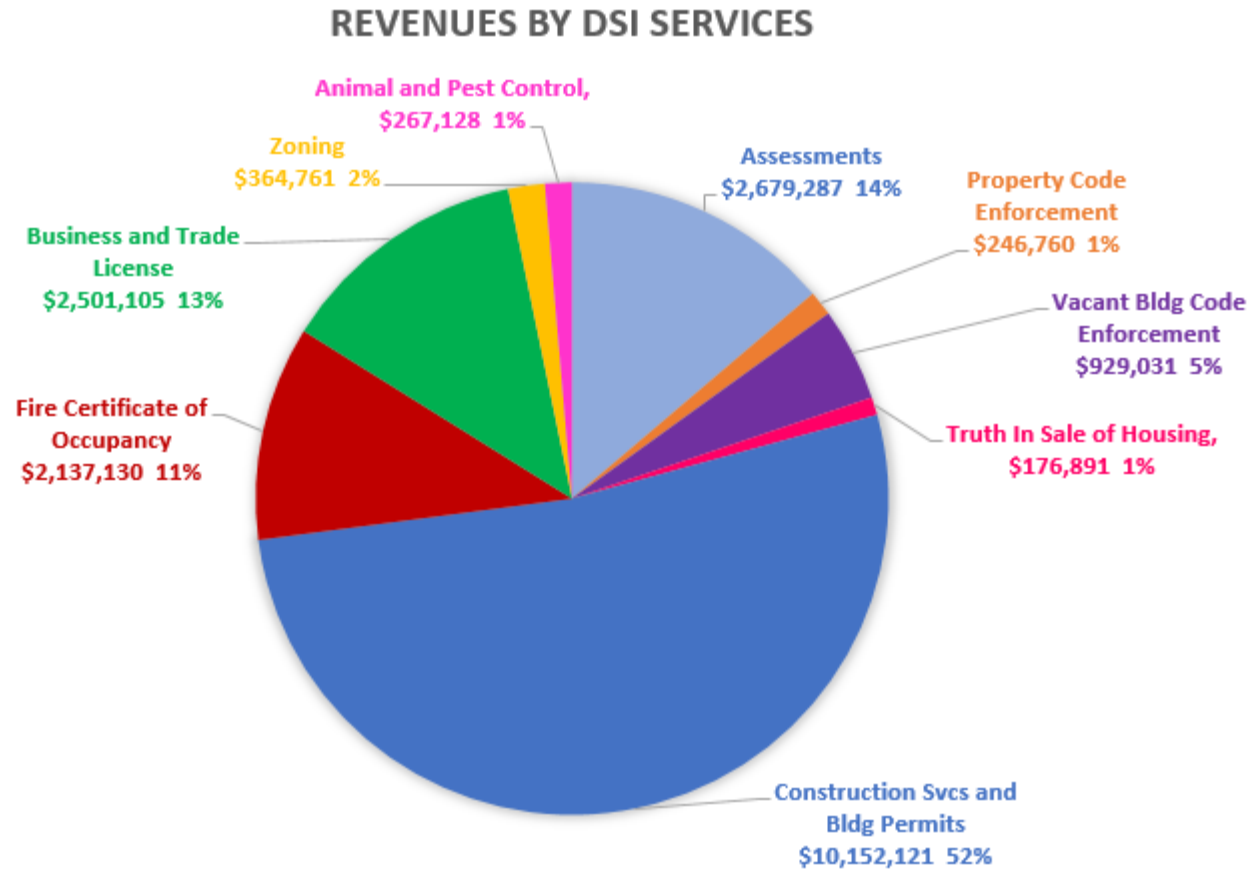
Spending	2017 Adopted	2018 Proposed	% Change	FTEs
General Fund	19,134,293	19,391,311	1.3%	147.62
Special Funds	739,731	566,922	(23.4%)	1.38
Total:	19,874,024	19,985,233	0.4%	149.00

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 Cycles

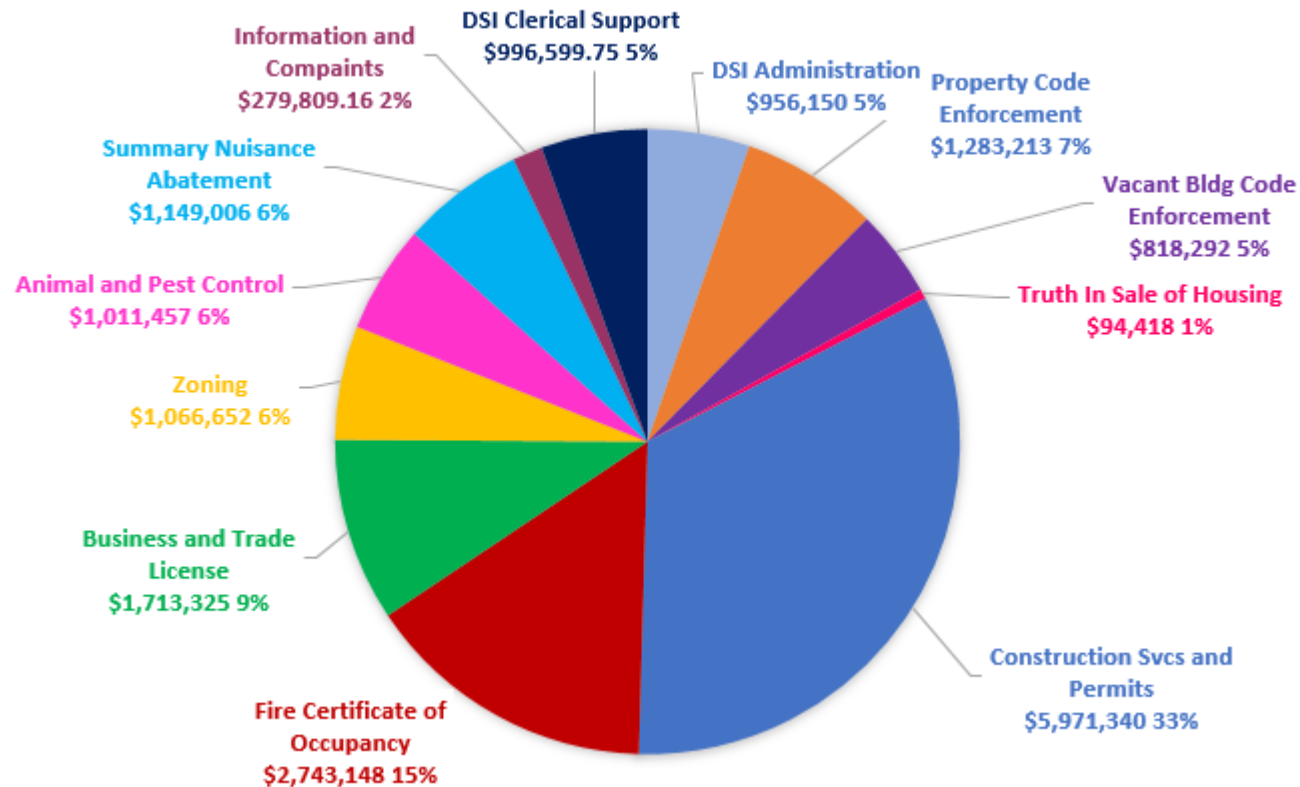
2017	Staffing Changes increased 3.00 FTE (2 Plan Examiners, 1 DSI Inspector I)	Cost Neutral
2017	Revenue increase for volume and fee increases	619,697

# 2016 Financial Revenues



# 2016 Financial Expenditures

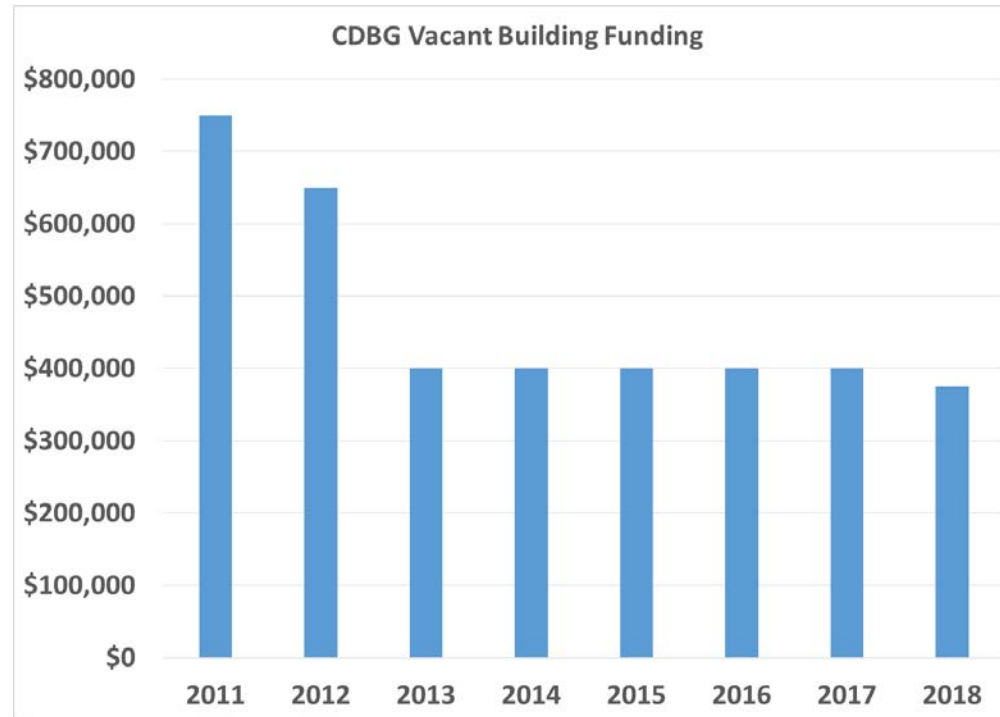
DSI EXPENDITURES BY DIVISION







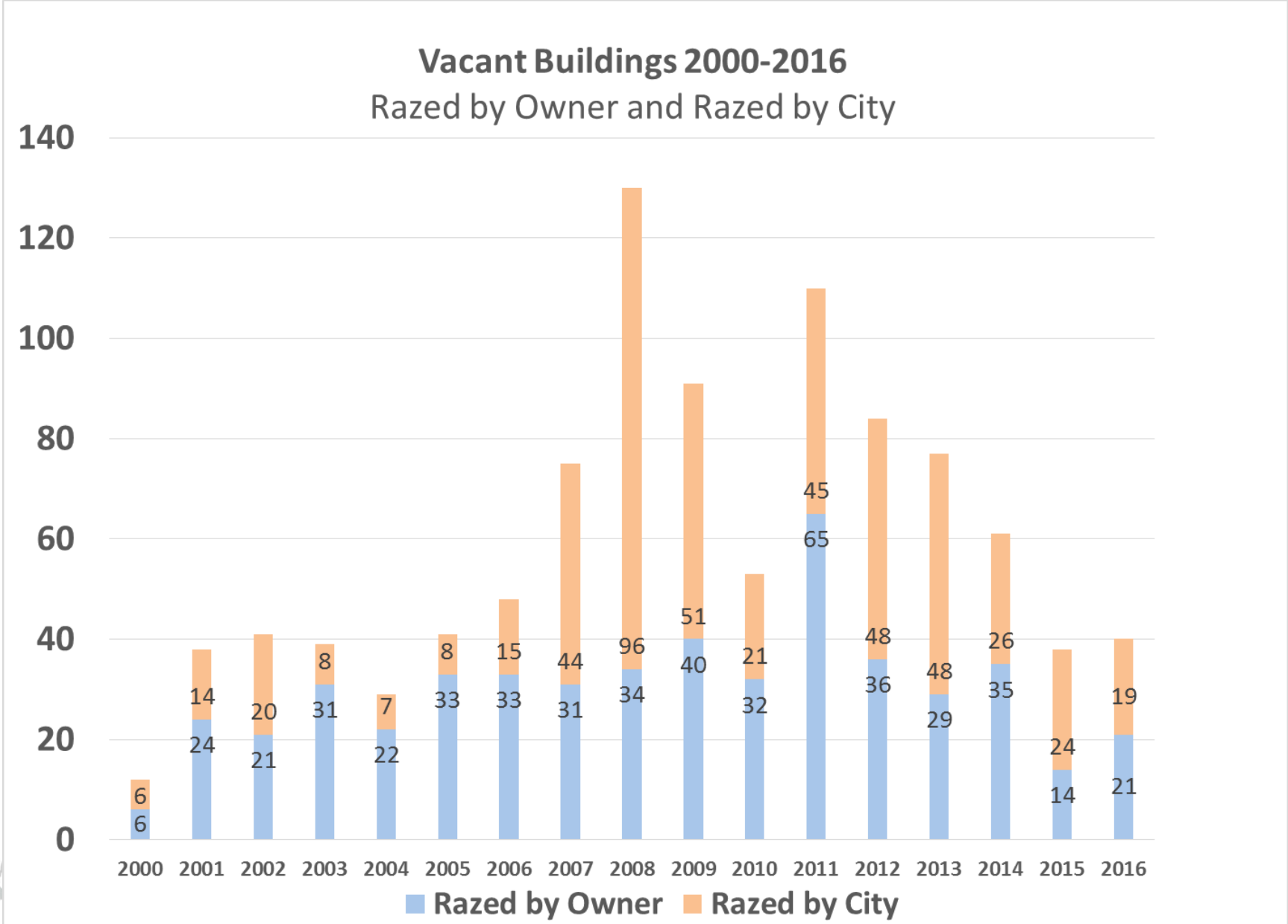
# Community Development Block Grant (CDBG)



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



# Community Development Block Grant (CDBG)

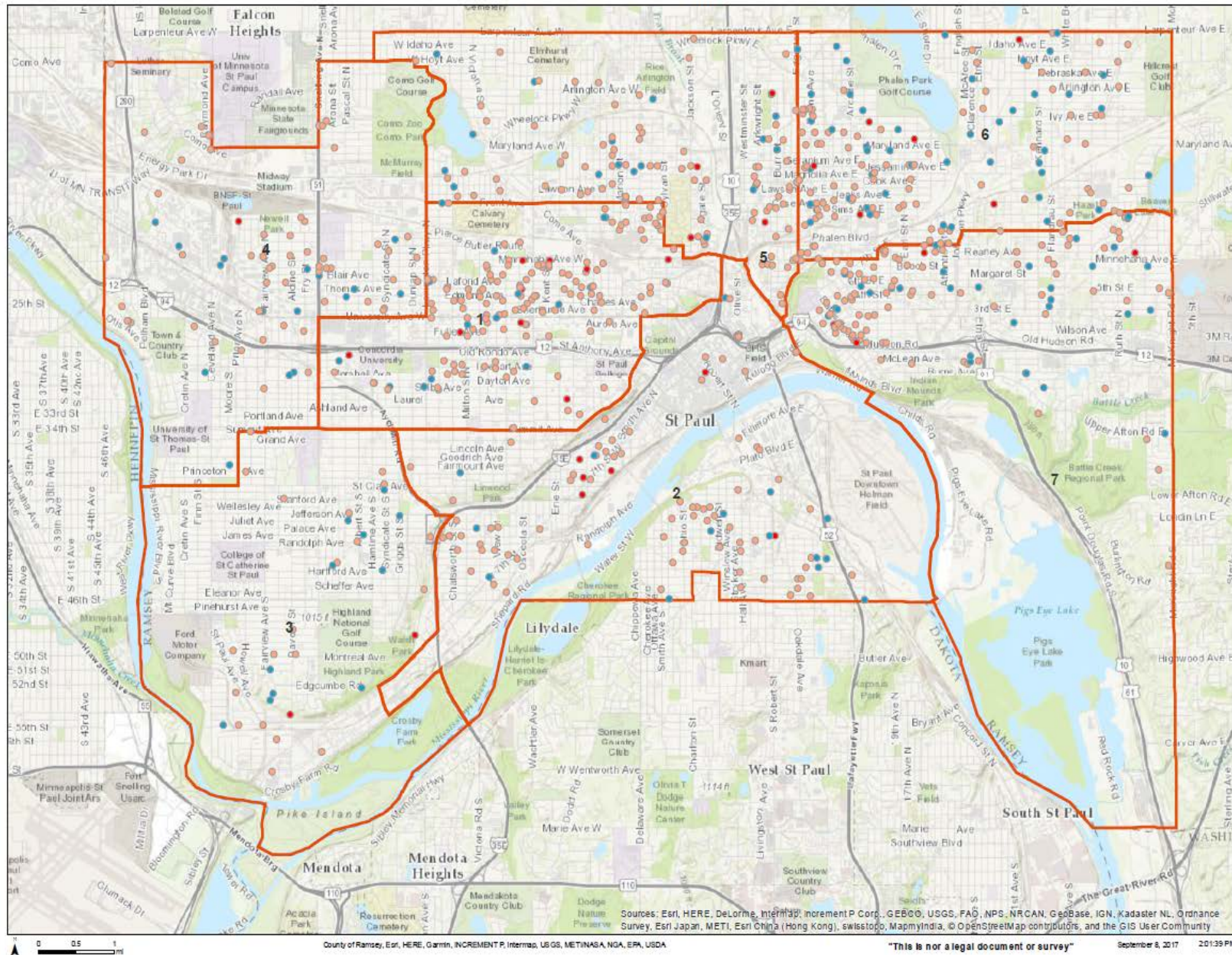


# Current Vacant Building Inventory



## Vacant Buildings

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





# 2018 DSI Budget Proposal

Short Term Rentals

½ Position



Gambling Regulation

½ 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.
- ½ 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.

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





# 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.
- ½ FTE is being requested. Position will be responsible for:
  - Gambling location inspections,
  - Audits and compliance reviews,
  - Enforcement.

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



# Electronic Plan Review Software

Is this proposal tied to a department strategic objective?

Yes

Prevent Life and Property Loss/Promote Technology Solutions

## Description

- 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

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





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# Strategic Goals

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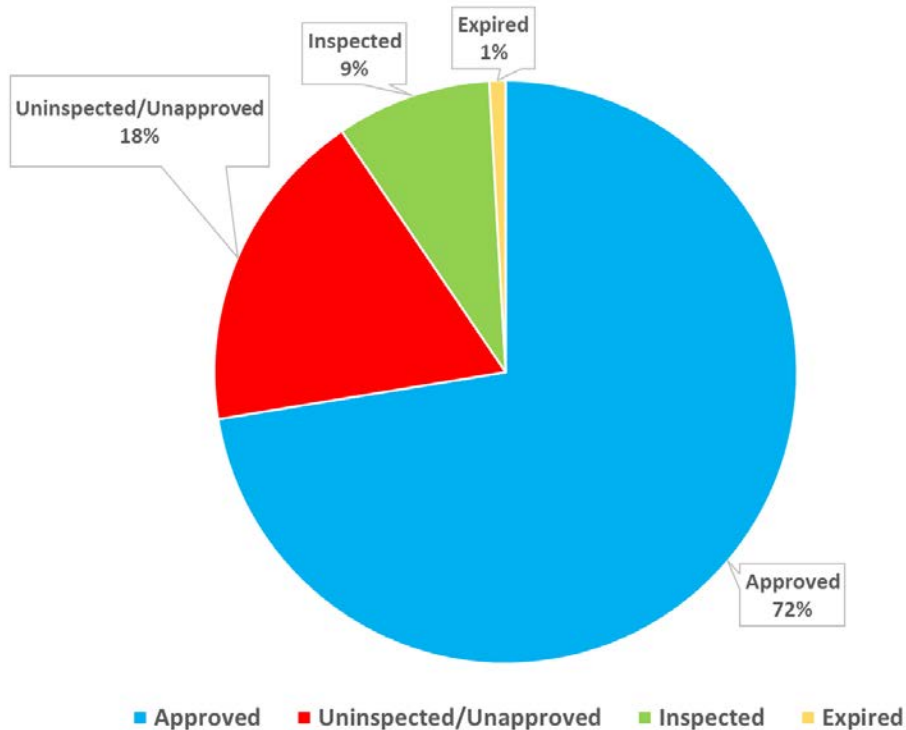
# Life & Property Loss Results

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

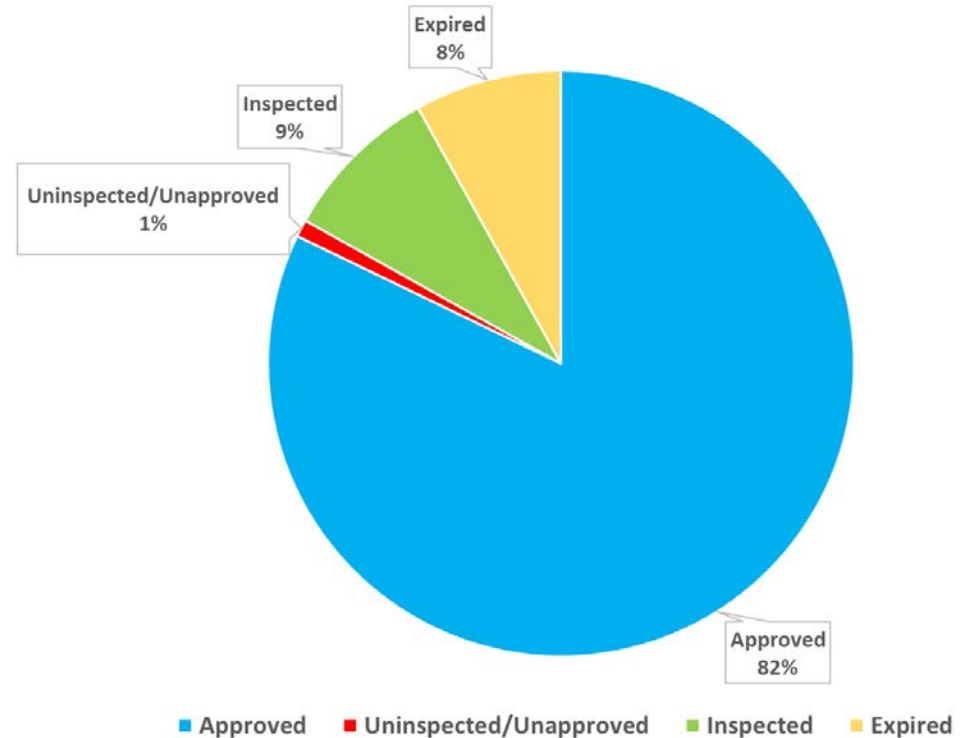
# Life & Property Loss Results

- Plumbing Permits Pilot Project

Historical Plumbing Permit Results (2013-2015)

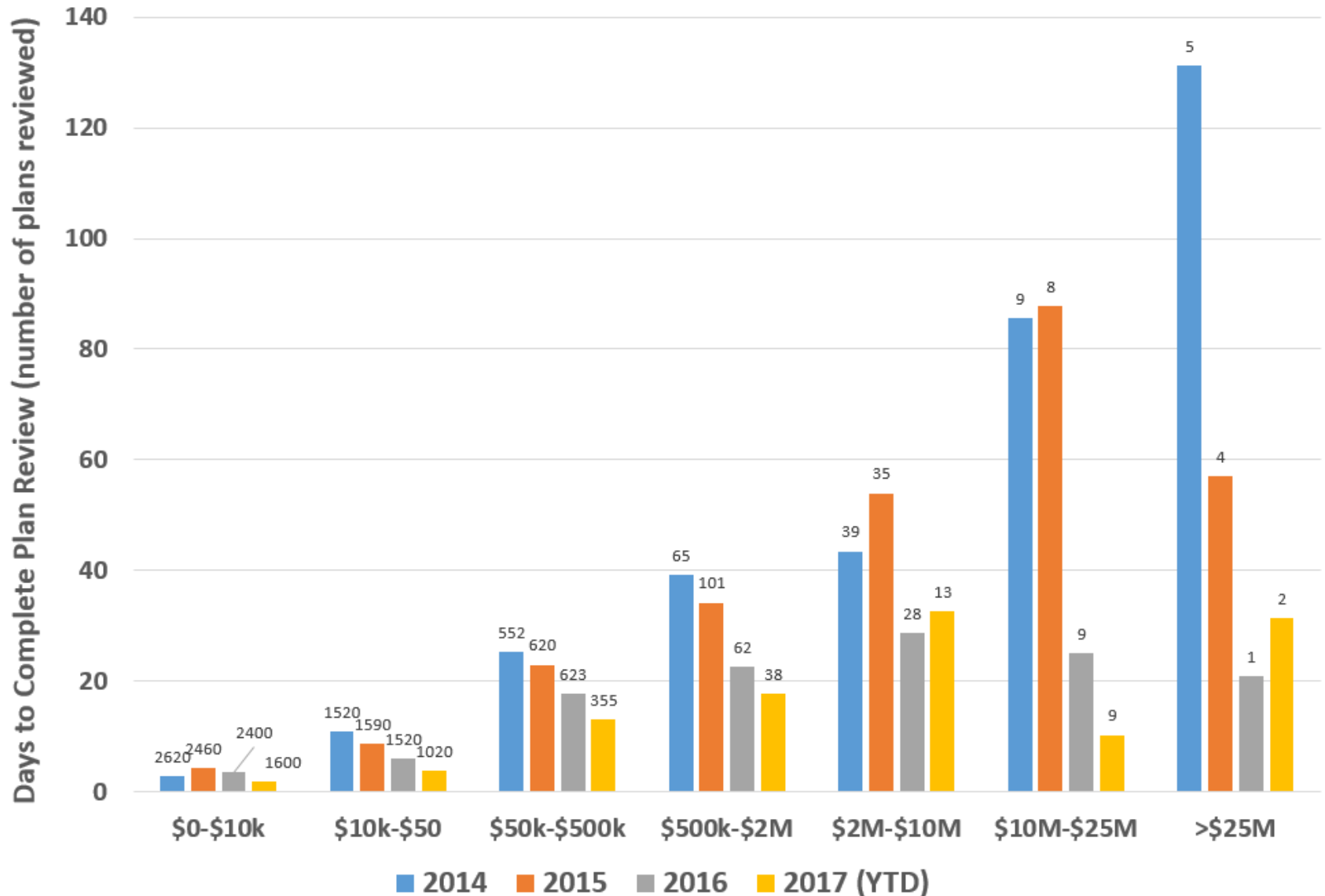


Plumbing Permit Results Since Policy Change

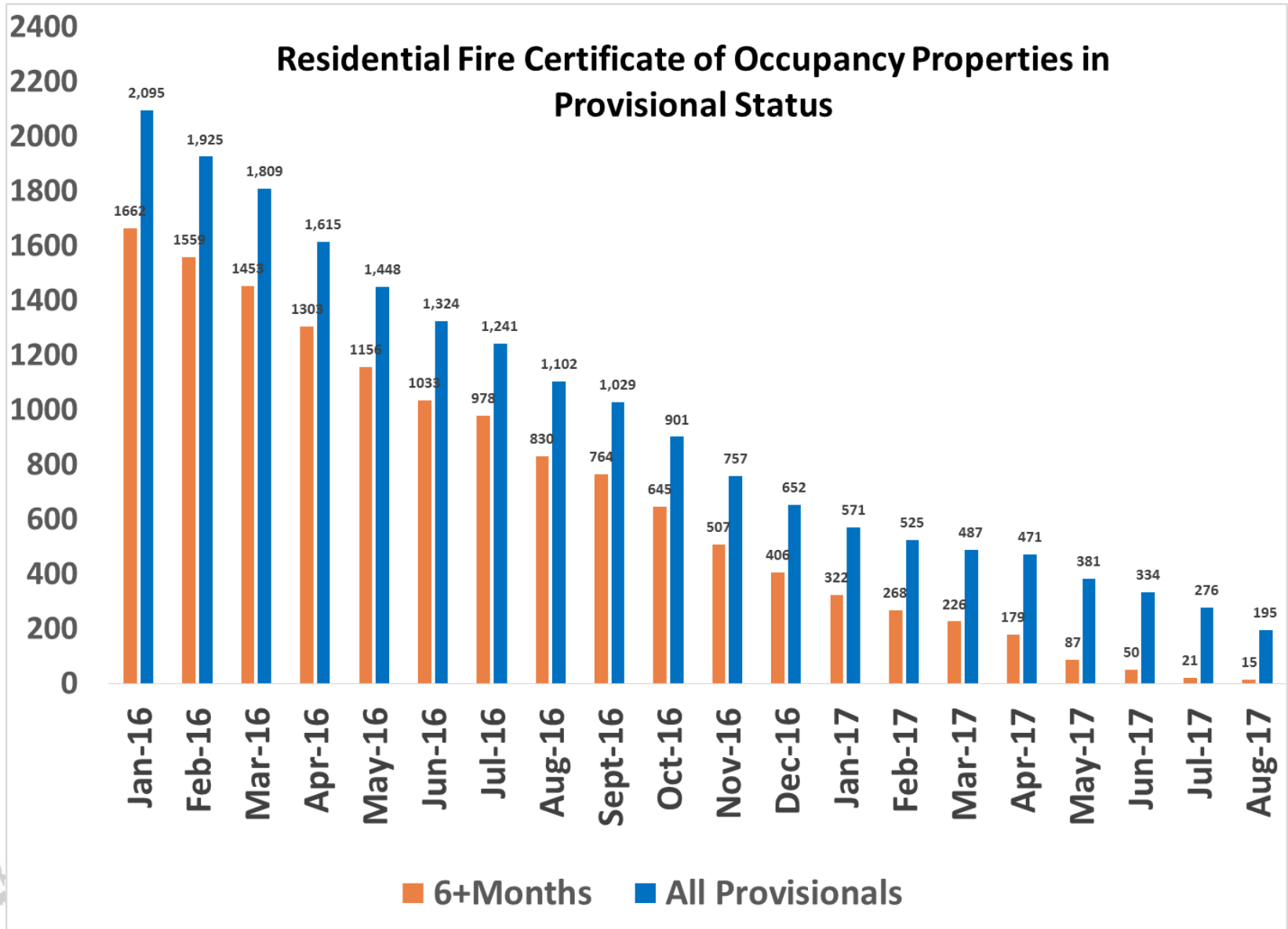


# Life & Property Loss Results

## Plan Review Turnaround Times



# Life & Property Loss Results

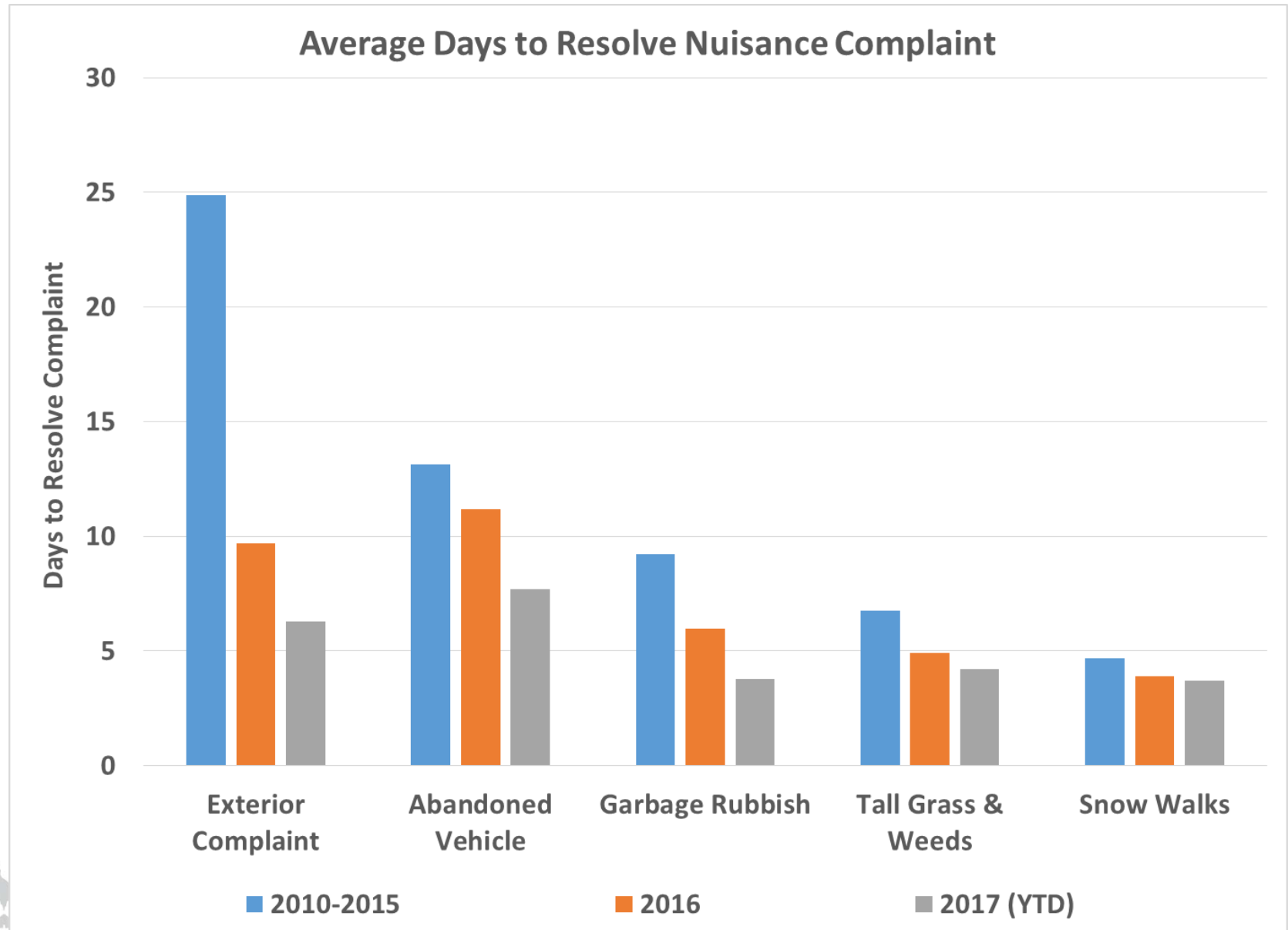


# Promote Neighborhood Livability & Safety Results

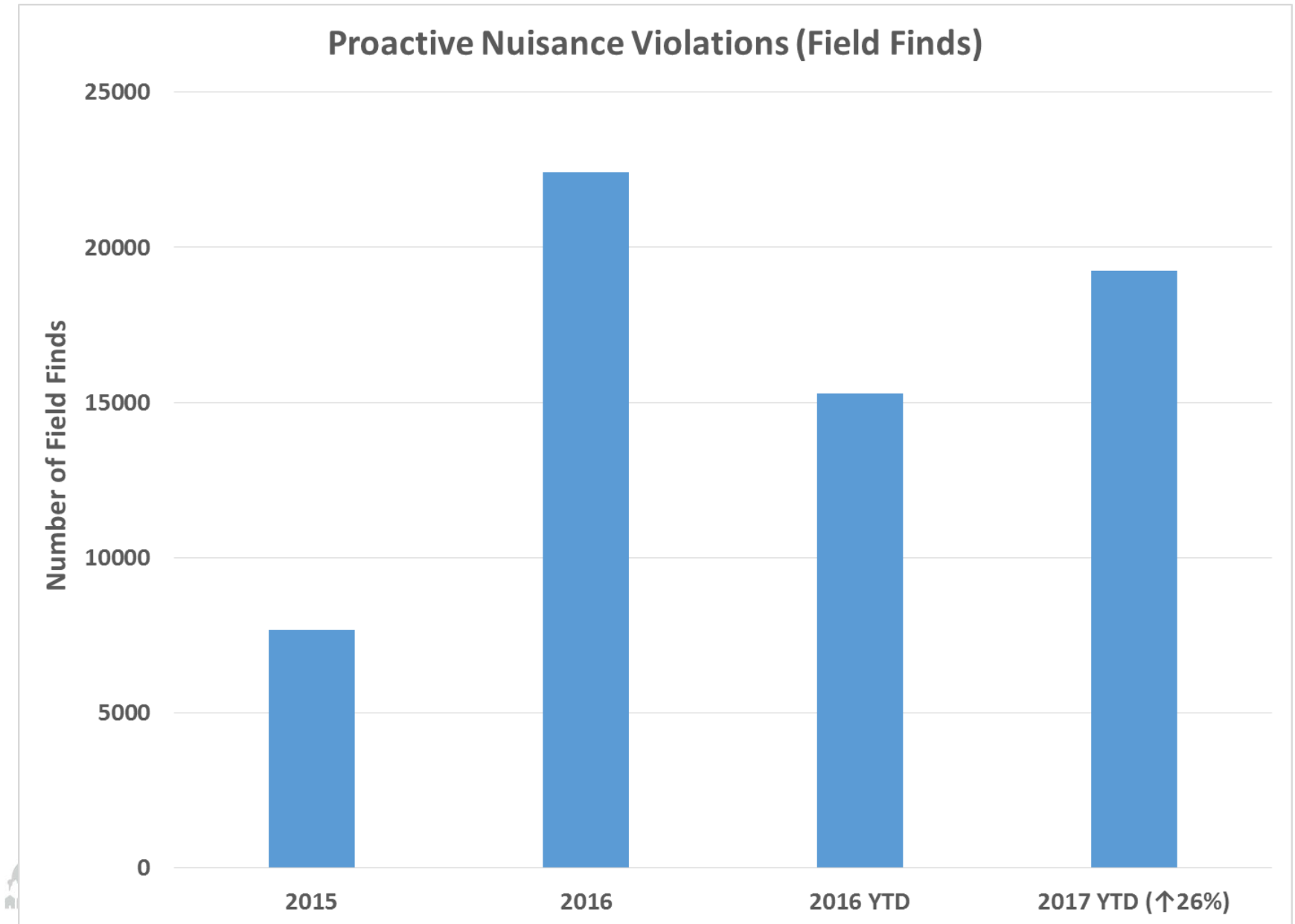
Goals	Performance Measures	Targets	Current Performance
Gambling	Percentage of gambling organizations compliant	100%	N/A
Short Term Rentals	<ul style="list-style-type: none"> <li>- Percentage of STRs compliant with Fire C of O</li> <li>- Percentage of STRs licensed</li> </ul>	100%  >80%	N/A
Resolve Code 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

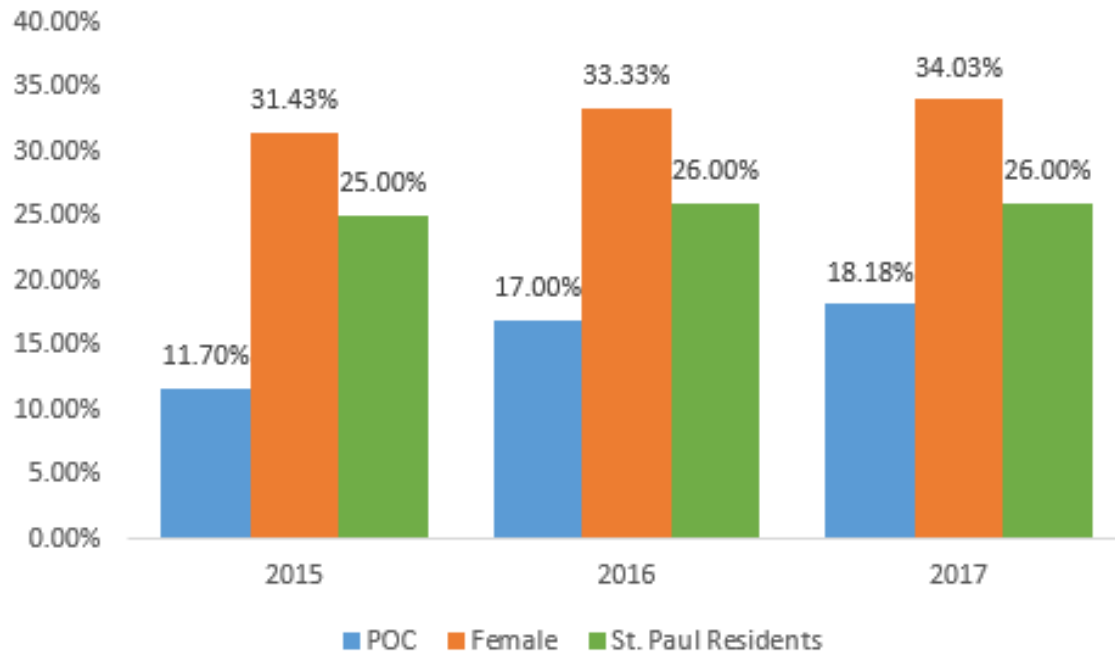


# Promote Technology Solutions

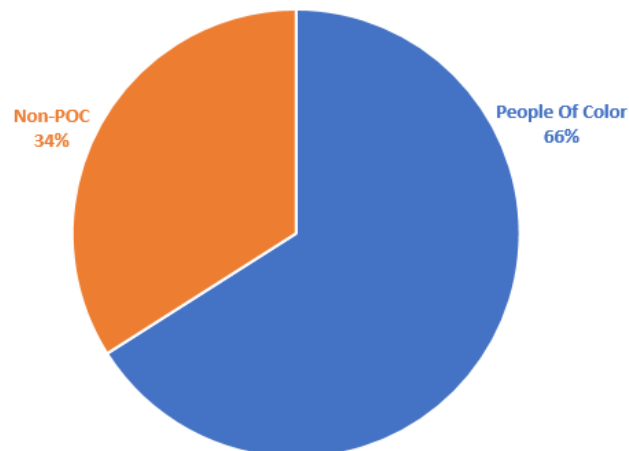
Goals	Projects
Increase Department's Use of Technology	<ul style="list-style-type: none"><li>• New DSI Portal (online bill pay)-in process</li><li>• Replace ECLIPS Licensing System-in process</li><li>• Online Inspection Scheduling-in process</li><li>• Summary Abatement App-in process</li><li>• Truth in Sale of Housing Application-complete</li><li>• Project Tracker-complete</li><li>• Integrate See Click Fix-under development</li></ul>



# Workforce Diversification Objectives



DSI 2017 PROMOTIONS





# Equity Objectives

Limited English Proficiency (LEP) Policy Update –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)

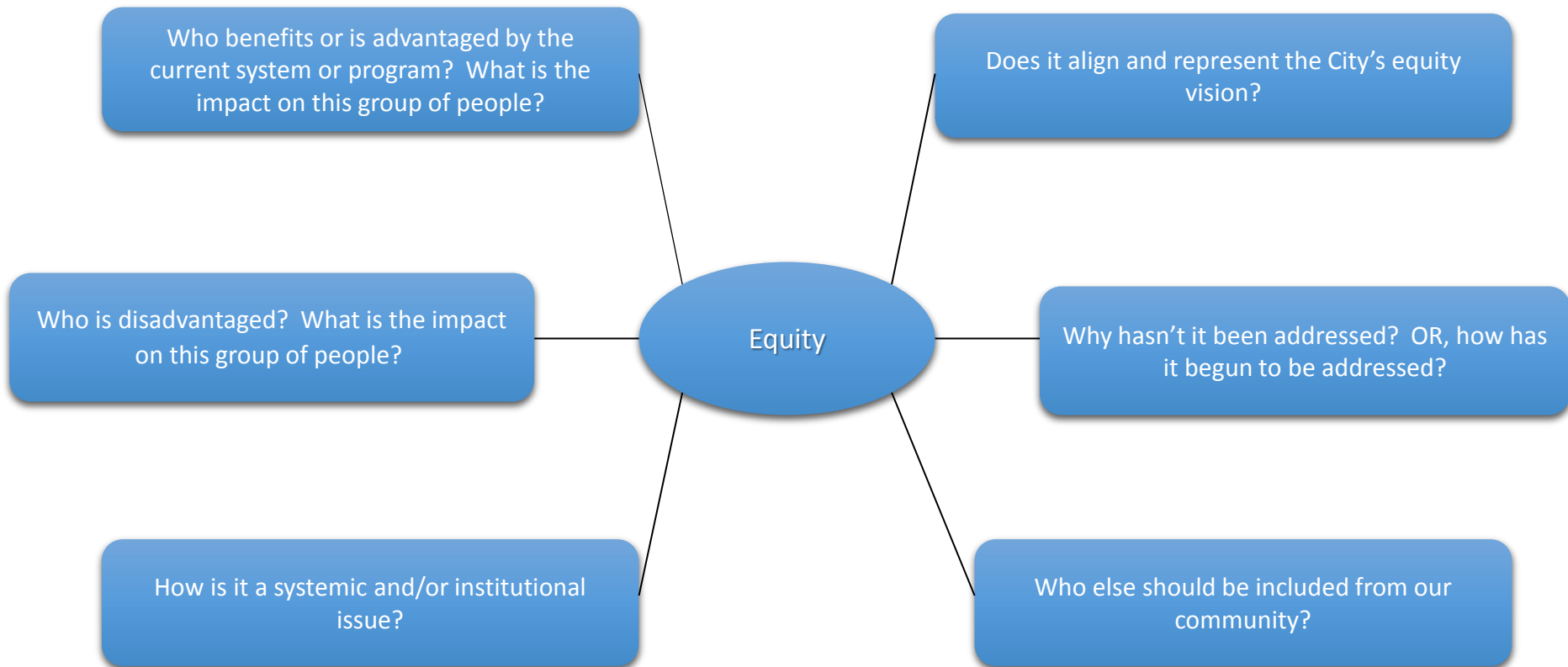
Leading Customer Loyalty – All staff participating in mandatory training  
*11 Huddles throughout year: Empathy, Responsibility and Generosity*  
*6 Practices:*

- 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

Recommendations being addressed/considered:

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 style="list-style-type: none"><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 style="list-style-type: none"><li>• Review Vacant Buildings Ord.</li><li>• Simplify Zoning Code</li></ul>
Technology	<ul style="list-style-type: none"><li>• TISH App (1 FTE)</li><li>• Portal-online payment (\$1.5M)</li></ul>	<ul style="list-style-type: none"><li>• Summary Abatement App</li><li>• <b>Electronic Plan Review</b></li><li>• ECLIPS (1 FTE)</li><li>• <b>Inspection Scheduling (1 FTE or more)</b></li><li>• See Click Fix</li></ul>
Process Improvement	<ul style="list-style-type: none"><li>• <b>Open for Business</b></li><li>• Project Facilitator</li><li>• RE Impact-Licensing</li><li>• DSI/PED Monthly Meetings</li></ul>	<ul style="list-style-type: none"><li>• Community Engagement</li><li>• RE Impact-Code Enforcement</li><li>• Virtual Cross-Departmental One Stop Shop</li></ul>
Performance Management	<ul style="list-style-type: none"><li>• <b>Division Dashboards</b></li></ul>	<ul style="list-style-type: none"><li>• <b>Department Dashboard</b></li><li>• Saint Paul Performs</li></ul>

