



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

# Public Works

## 2021 Budget Proposal

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# 2020 Budget Update

- How has COVID-19 and the civil unrest impacted your 2020 operations and budget? Please provide details on specific programs/services and the correlating budget impact to revenue and expense?
  - What cost containment strategies did you implement and how much did they save?
  - What other budget reductions has the department made and how much will it save?
  - How have the budget changes impacted services?
- Detailed answers to these questions can be found on the next slide

# 2020 Budget update, cost containment strategies and reductions

City of Saint Paul														
Department of Public Works														
Prioritized list of 2020 Budget Reductions														
Monday, August 24, 2020														
Priority	Reduction Description	Accounting Unit	Account	FTEs	Possible Reduction	Changed Outcomes								
1	Office Assistant III	10031203	60105-0	0.2	\$ 14,276	No significant effect								
2	Principal City Planner	10031200	60105-0	1.0	\$ 134,147	Greatly reduces our pedestrian planning activities.								
3	Reduce Bike/Ped Program	10031301	69590-0		\$ 195,590	Program was \$500,000 but was reduced for Ayd Mill Road Project.								
4	Estimated work comp savings	10031301	61835-0		\$ 10,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
4	Estimated work comp savings	10031301	61885-0		\$ 5,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
4	Estimated work comp savings	10031302	61835-0		\$ 5,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
4	Estimated work comp savings	10031302	61885-0		\$ 5,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
4	Estimated work comp savings	10031500	61835-0		\$ 190,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
4	Estimated work comp savings	10031500	61885-0		\$ 170,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
4	Estimated work comp savings	10031510	61835-0		\$ 10,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
4	Estimated work comp savings	10031510	61885-0		\$ 5,000	Paid claim costs continue trend due to safety mgmt. Admin costs trending down based on hist averages.								
5	Parks Workers	10031540	60305-0	1.0	\$ 46,347	Used for grass mowing and weed control. Keeping 4, offering 4. Grass will be longer between visits.								
6	Electrical Inspector	10031302	60145-0	0.5	\$ 105,600	Usually used for temps, reductions would further stress our underfunded signal system.								
7	Electrician	10031302	60145-0	1.0	\$ 212,364	Usually used for temps, reductions would further stress our underfunded signal system.								
8	Electrician	10031302	60145-0	1.0	\$ 212,364	Usually used for temps, reductions would further stress our underfunded signal system.								
9	Painter	10031301	60145-0	1.0	\$ 145,197	Would be difficult to keep up with pavement marking needs and repainting lines/messages.								
	Total of solutions proposed and accepted			5.7	\$ 1,465,885									

# Financial Summary – Grants

	Duration	Total Amount	2021 Amount	FTEs
Ramsey County SCORE Grant	Annual	\$756,656	\$756,656	0
MCES I&I Grant	2019-20	\$500,000	\$0	0
McKnight Foundation (Coordinated with Mpls., ea. city to receive)	2019-20	\$137,500	\$0	1.0
Total			\$756,656	
Significant Changes to Grants in 2021				
None				

# Implementation of new functionality

- **Public Works Communication Suite**

- This past year, Saint Paul Public Works has been working with OTC to create a new integrated Public Works Communications Suite that will launch our first module in October for winter parking during snow emergencies.
- We will have a new, interactive and mobile-friendly map of the city that can show people when and where they can park their vehicles during the entire snow emergency to avoid a ticket and tow and help city crews quickly plow the streets to the curb. This map will be usable across all platforms and will be accessible via the city's website.

# 2021 Budget Update

- Please summarize the 2021 budget, including major spending and financing changes.
  - What steps have been taken to stabilize the budget?
  - What reductions were made to the 2021 Proposed Budget?
  - What services or expenses are reduced or eliminated?
  - What will the impact be to the community?
- Detailed answers to these questions can be found on the next two slides

# 2021 Budget Increases

- Increase Traffic Signal Electricity
  - Additional \$70,000
  - To correct recent budget imbalance
- Replace Flowbird (Parking Meter) Modems
  - Additional \$85,000
  - Upgrade from 3G to 5G for continued connectivity

# 2021 Budget Reductions

City of Saint Paul												
Department of Public Works												
Prioritized list of 2021 Budget Reductions												
Monday, August 24, 2020												
Office Assistant	0.20	\$	(30,566)	No significant effect								
Senior City Planner	1.00	\$	(122,958)	Greatly reduces our pedestrian planning activities.								
Reduce Bike/Ped Program		\$	(40,590)	Reduces our ability to implement new bike and ped initiatives								
Additional Transfer from Administration		\$	(150,000)	Return of some fund balance from prior budget years								
Increase Utility Service Charge		\$	(150,000)	Modest reduction of Sewer Utility reconstruction program								
Reductions in Street Maintenance		\$	(94,956)	Reduces some slight reallocations due to inflation								
Parks Worker	1.00	\$	(58,259)	Used for grass mowing and weed control. Keeping 4, offering 4. Grass will be longer between visits.								
Electrical Inspector	0.50	\$	(98,100)	Usually used for temps, reductions would further stress our underfunded signal system.								
Electricians	2.00	\$	(394,704)	Usually used for temps, reductions would further stress our underfunded signal system.								
Painter	1.00	\$	(165,280)	Usually used for temps, reductions would further stress our underfunded signal system.								
Reduce Mill & Overlay		\$	(334,330)	This will reduce our ability to keep up with aging pavements and defer a portion of revitalization.								
Total 2021 Reduction		\$	(1,639,743)									



# 2021 Budget Reductions

- What FTE changes are there? Include any vacancies, how long they have been vacant, and the plan to fill them?

City of Saint Paul						
Department of Public Works						
Prioritized list of 2021 Budget Reductions						
Tuesday, August 25, 2020						
Office Assistant	0.20		\$ (30,566)	Vacant	Four years	
Senior City Planner	1.00		\$ (122,958)	Vacant	Less than one year	
Parks Worker	1.00		\$ (58,259)	Vacant	Less than one year	
Electrical Inspector	0.50		\$ (98,100)	Vacant	Three years	
Electricians	2.00		\$ (394,704)	Vacant	Less than one year	
Painter	1.00		\$ (165,280)	Vacant	Less than one year	

# Impact to the Community

- How did Public Works prioritize high quality equitable services and the budget?
  - The City Service Prioritization worksheet provided by the Administration
  - Conversations with department managers, OFS and the Administration
  - Use of objective standards like the Pavement Condition Index (PCI)

# Public Works Most Significant Budget Concern

- Maintaining and improving the condition of our infrastructure
  - You will see on the worksheet that details our 2021 reductions that reducing the mill and overlay program was prioritized last. We need to continue to focus on enhancing the funding for this vital program to prevent losing more ground to deferred maintenance

# How will Public Works begin to recover from these budget challenges?

- Like the rest of the City Public Works is adjusting to a different revenue situation.
  - We are following the lead of Mayor Carter as he sets us up for long term redesign of some work areas.
  - We are beginning to work to get ready for when additional work can be accomplished again
  - We also need to envision how we can innovate ways to accomplish some of the same work in the future with fewer resources

# Conclusion

- Final Comments
- Questions?