



City of Saint Paul
Department of Safety and Inspections

Mayor's Proposed 2021 Budget

City of Saint Paul's 2021 Budget Process

Context/Reality

Mayor's Presentation

- Projected 2021 City Budget Shortfall - \$19,553,428

Guiding Criteria

- Achieve City's Financial and Operational Goals
- Promote DSI's Multi-Divisional, Integrated Service Delivery
- Champion Mayor's Pillars and Values

2021 Budget Process – Guiding Criteria

Achieve City's Financial and Operational Goals

Financial Goals

- Meet DSI's assigned budget reduction target - \$1,070,622.
- Recognize revenue loss due to any staffing reductions.

Operational Goals

- Adjust staffing levels and assignments to meet changing work demands.
- Achieve all delegated agreements.
- Seek mechanism to refill proposed vacancies to meet work demands.

2021 Budget Process – Guiding Criteria (Cont.)

Champion DSI's Multi-Divisional, Integrated Service Delivery

- Balance cuts to ensure the highest service delivery.
- Recognize all staff components of service delivery.

2021 Budget Process – Guiding Criteria (Cont.)

Mayor's Pillars and Values

Community-First Public Safety

- Ensure the health/safety/livability of our communities during economic, physical, and community rebuilding.

Economic Justice

- Support the ability of all to participate in the opportunities within Saint Paul, recognizing neighborhoods with higher concentrations of people of color experience higher levels of impact.

Lifelong Learning

- More than ever, support of all business owners (especially small and minority entrepreneurs) as we heal and rebuild an equitable City.

DSI's Proposed 2021 Budget

Increased Revenues

Transfer Merchant Service Fees to Customers – Expense Savings \$130,000

- Offer electronic checks at no cost.
- New payment gateway – moving away from PayPal.

Increase Elevator Permit Fees

- \$82,115 annual total increase.
- Closer to cost recovery.

DSI's Proposed 2021 Budget

(Cont.)

Cost Savings - Retain 10 Vacant Positions (\$890,690)

Animal Control

- Custodian Engineer

Code

- DSI Inspector II
- DSI Inspector I

Communications

- Customer Service Representative

DSI's Proposed 2021 Budget

(Cont.)

Cost Savings - Retain Vacant Positions

Fire Safety

- Fire Safety Inspector II (2)

Clerical Support

- Customer Service Specialist

Zoning

- Water Resource Coordinator
- Senior City Planner
- DSI Inspector II

DSI's Proposed 2021 Budget

Questions and Comments?