

PED Budget Materials – Questions from City Council

1. Please summarize the 2022 budget. What changes were made in the budget and why, was anything shifted to ARP, include the data analysis that led you to make these changes and how services will be affected? Please include details on new programs or services, new revenue or grants, or innovations.

Primary budget strategies for 2022

- **Increase the HRA levy by \$609,791, utilizing approximately 93.7% of the projected total capacity under the State law maximum cap**
- **Add \$500,000 in City General Fund support**
- **Reinstate two positions cut last year - Grants Manager and Loan Servicing/Real Estate Manager**
- **Add two positions - Multifamily Team Lead and Loan Specialist Assistant**
- **Modify open vacancy of Supervisor of Rehabilitation to Single Family Team Lead**

No new programs. Focus on implementing programs already in place and tightening up processes for what we already do.

2. Does the 2022 budget add back any programs that were scaled down or eliminated in 2020/2021?

N/A

3. Please provide a staffing summary of the department’s FTE’s in 2019, 2020, 2021, and proposed 2022. Please provide details on FTE changes, including if the 2022 budget adds back any FTE’s that were scaled down or eliminated in the 2020 and/or 2021 budget?

Accounting Unit Code	Accounting Unit Description	2019 Adopted	2020 Adopted	2021 Adopted	2022 Department	2022 Mayor's Proposed	Change From	
							2022 Department	2021 Adopted
78051100	PED OPERATIONS	74.30	76.00	74.00	75.00	79.00	4.00	5.00
TOTAL FOR PLANNING ECONOMIC DEVELOPMENT		74.30	76.00	74.00	75.00	79.00	4.00	5.00
TOTAL FOR CITY OF SAINT PAUL		74.30	76.00	74.00	75.00	79.00	4.00	5.00
TOTAL FOR PED ADMINISTRATION		74.30	76.00	74.00	75.00	79.00	4.00	5.00
GRAND TOTAL FOR REPORT		74.30	76.00	74.00	75.00	79.00	4.00	5.00

The 2022 budget reinstates two positions cut in the 2021 budget- Grants Manager and Loan Servicing/Real Estate Manager. It also adds two positions, Multifamily Team Lead and Loan Specialist Assistant. In addition, the Executive Project Lead for Redevelopment in the Mayor’s Office is now included in the FTE totals for PED.

4. Please summarize your department’s 2022 capital improvement budget and 2020/2021 capital maintenance budget.

PED does not have a capital maintenance budget. PED has the following items in the CDBG Capital Improvement Program for 2022 and 2023:

- Citywide 30% AMI Housing, \$250,000 each year, \$500,000 in total;
- Citywide Homeowner Improvement Loan Program, \$660,000 in 2022 and \$800,000 in 2023, \$1,460,000 in total;
- Citywide Multi-Unit Housing Program, \$435,000 in 2022 and \$535,000 in 2023, \$970,000 in total;
- Citywide Acquisition Program, \$225,000 in each year, \$450,000 in total;
- Citywide Inspiring Communities program, \$300,000 in each year, \$600,000 in total.

5. Does the 2022 budget include any new service delivery models based on lessons learned from COVID-19 pandemic or technology investments and what is the budget impact? (ex. Electronic signature, e-payments, e-learning formats integrated into program delivery, etc)

N/A

6. Please provide an update on any new programs commenced in 2020 or 2021. Include the performance measures you are tracking.

Program	Year Commenced	Performance Measures being tracked	Performance/Outcomes	Status
COVID relief programs for small businesses and non-profits	2020	# of businesses and non-profits assisted	679 businesses and organizations assisted	Program completed in 2021
Bridge Fund for Families	2020	# of families served	1265 families assisted	Program completed in 2020
COVID emergency rent assistance	2021	dollars pending or paid	\$4,133,545 in applications pending or paid, of which \$1,648,336 has been paid or approved for payment as of 8/26/31	Ongoing
Downpayment assistance	2020	households served	32 households served as of 8/26/21	Ongoing
Families First Housing Pilot/Rent Supplement	2020	households served	51 households served as of 8/26/21	Ongoing
New/virtual community engagement techniques	2021	platforms utilized; qualitative assessment of functionality	Staff utilized Microsoft Teams Live Events for the Parking Study, and EV charging stations community meetings. No cost to the City.	To date, funding has not been necessary for programs utilized
Citywide Wetlands Inventory and Plan	2021	RFP developed/released; consultants on contract; work commenced		RFP to be released 3rd qtr 2021
BIPOC developer initiative	2021	# of BIPOC developers assisted, number of successful projects developed		\$54K PSA in process with Incremental Development Alliance to conduct a late 2021/early 2022 small developer bootcamp
2020 civil uprising business assistance	2021	# of projects completed		Program decision making has been awaiting state funding determination
Business technical assistance targeting BIPOC-owned businesses	2021	# of BIPOC TA providers assisted		Program research has been done but program has not been finalized