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**CITY OF SAINT PAUL**

# **2022 Department Budget Presentation- Department of Safety and Inspections**

**2022 Proposed Budget  
Department of Safety and  
Inspections**

**Fiscal Summary**

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	19,782,863	20,050,602	21,507,117	1,456,515	7.3%	142.00	146.00
215: Assessment Financing	102,255	558,481	490,000	(68,481)	-12.3%	-	-
228: Charitable Gambling	218,978	268,143	292,816	24,673	9.2%	2.00	2.00
<b>Total</b>	<b>20,104,096</b>	<b>20,877,225</b>	<b>22,289,933</b>	<b>1,412,707</b>	<b>6.8%</b>	<b>144.00</b>	<b>148.00</b>
<b>Financing</b>							
100: General Fund	16,797,665	17,392,085	18,100,373	708,288	4.1%		
215: Assessment Financing	68,343	558,481	490,000	(68,481)	-12.3%		
228: Charitable Gambling	278,755	268,143	292,816	24,673	9.2%		
<b>Total</b>	<b>17,144,763</b>	<b>18,218,709</b>	<b>18,883,189</b>	<b>664,480</b>	<b>3.6%</b>		

## DSI FTEs, Revenues & Expenses

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	Change From 2008
FTEs	153.25	151.0	144.0	148.0	-18.1
	Actuals	Actuals	Revised Budget	Proposed	
Revenue	19,319,174	19,846,806	20,499,929	21,164,217	
Expense	<u>19,576,904</u>	<u>19,788,159</u>	<u>20,094,597</u>	<u>21,507,117</u>	
Net Results	(257,729)	58,647	405,332	(342,900)	
Bus Lic Received in Gen Govt Funds	(1,365,000)	(1,365,000)	(1,365,000)	(1,365,000)	
Permit Revenue Received in Gen Gov Funds	<u>(1,698,844)</u>	<u>(1,698,844)</u>	<u>(1,698,844)</u>	<u>(1,698,844)</u>	
Net DSI Revenues	16,255,330	16,782,962	17,436,085	18,100,373	

# Current and Prior Financial Performance

DSI Revenues 2021	2020 Adopted Budget	2020 Revised Budget	2020 Actuals	Variance from Revised Budget	2021 Revised Budget	2021 YTD Actuals	2021 YTD % Budget to Actuals	Actuals updated through: (month)	2022 Mayor's Proposed
							Jan-Aug 67%		
Building Permit	9,849,971	8,917,453	10,018,995	1,101,541	10,039,587	7,166,765	71%	August	10,129,472
Plan Review	2,723,564	2,498,651	2,480,330	(18,321)	2,924,208	1,921,495	66%	August	2,924,208
Code Compliance Permits	201,800	78,671	64,667	(14,004)	90,810	44,145	49%	August	90,810
Zoning Plan Review	299,319	350,735	392,740	42,005	299,319	173,327	58%	August	299,319
Business License	2,454,114	1,807,401	1,761,995	(45,406)	1,990,585	1,438,100	72%	August	1,990,585
Vacant Building Registration	399,634	349,171	282,891	(66,280)	439,597	189,303	43%	August	475,000
Fire C of O	1,637,869	1,079,989	1,315,345	235,356	1,228,402	793,998	65%	August	1,361,402
Assessment Financing	2,005,145	1,799,166	1,953,829	154,663	1,800,000	738,239	41%	August	1,800,000
All Other DSI Revenues	1,343,421	1,153,129	1,591,204	438,074	1,287,421	890,596	69%	August	1,693,421
<b>DSI Revenues Subtotal</b>	<b>20,914,837</b>	<b>18,034,366</b>	<b>19,861,996</b>	<b>1,827,629</b>	<b>20,099,929</b>	<b>13,355,969</b>	<b>66%</b>		<b>20,764,217</b>



# **2022 General Fund Changes-Expenses**

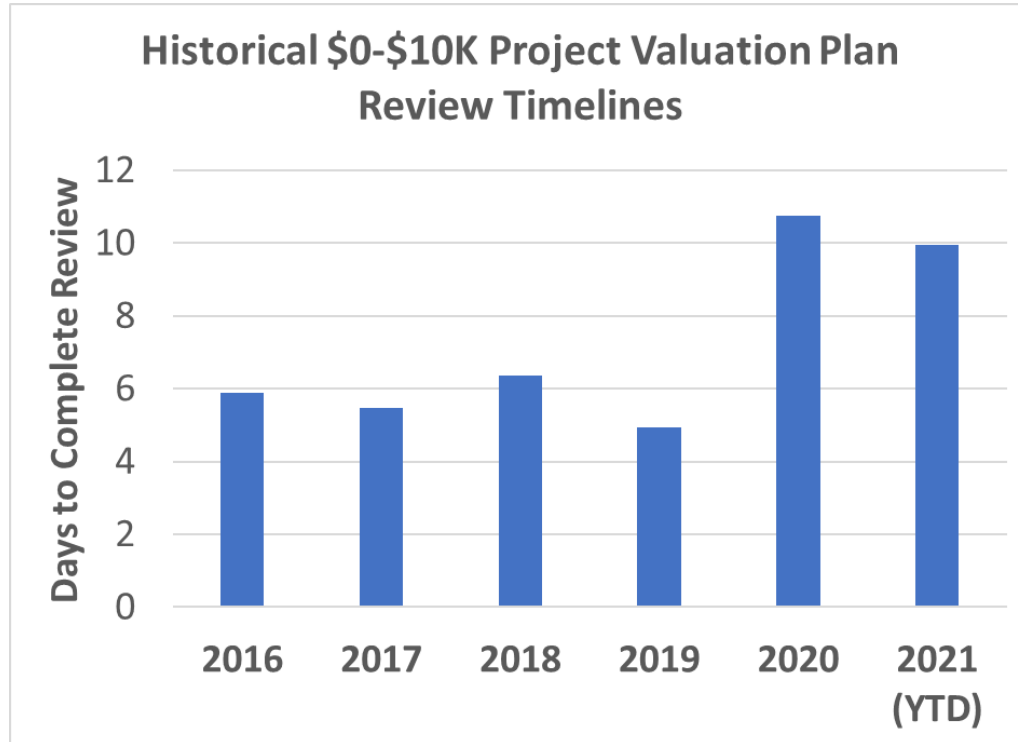


# PLANS EXAMINER I

- 2021 customer demand up 13% from 2019/2020 levels
  - Residential projects
  - \$0-\$2M in valuation
  - Typically result in most customer inquiries
  - Position also responsible for implementing Energy Benchmarking enforcement
    - Ordinance passed in 2020
    - Temp staff funded beginning July 2021
    - Position permanent through 2022 budget

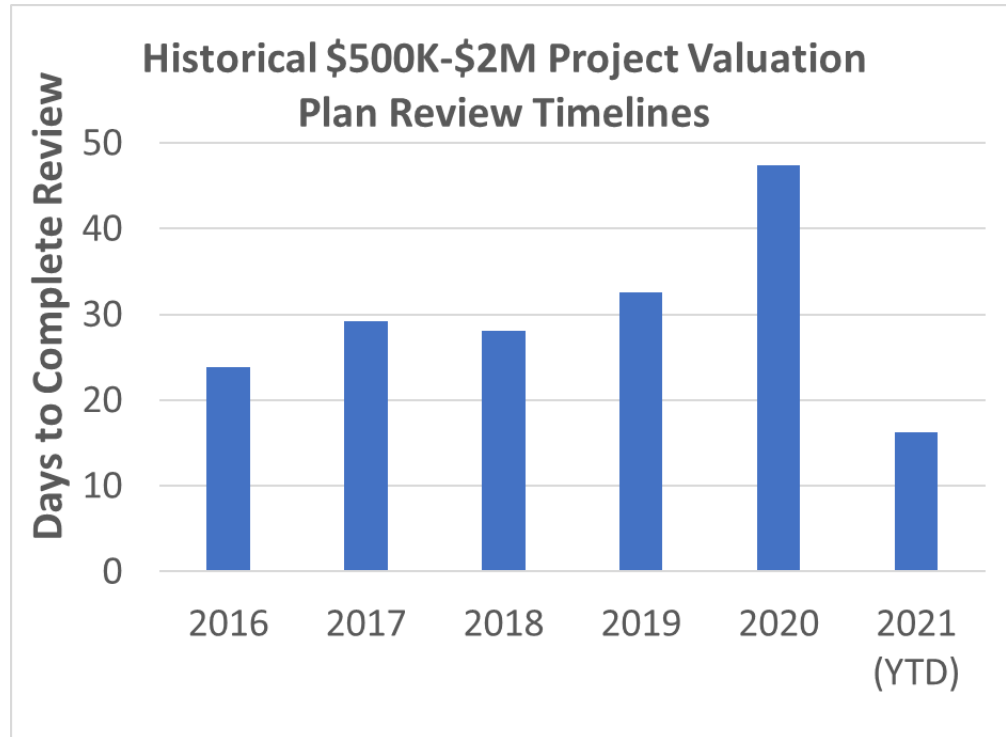


# PLANS EXAMINER I-project timelines





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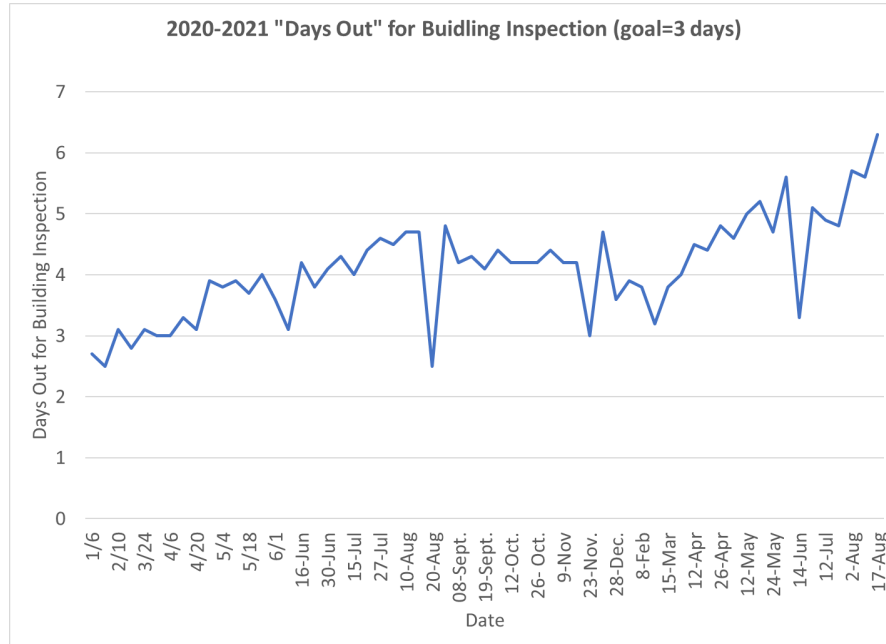






# BUILDING INSPECTOR

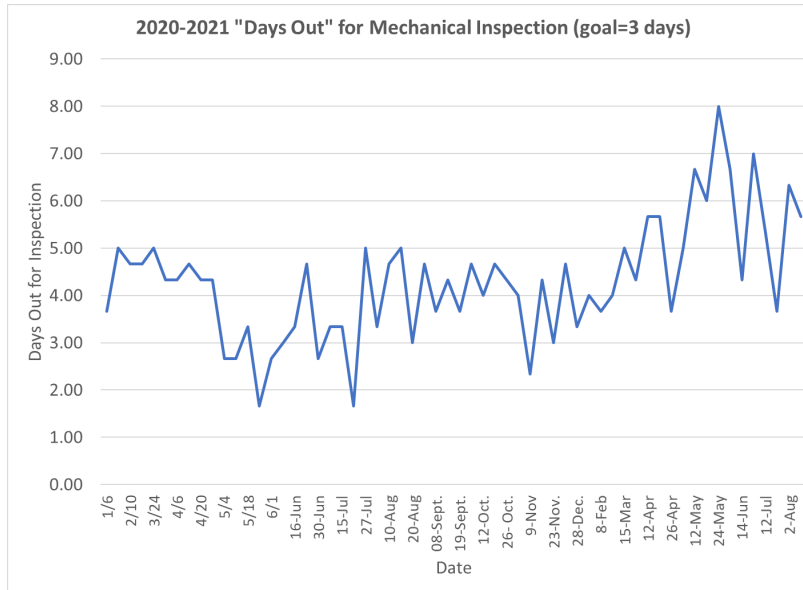
- 2021 Building Permit volume up 19% from 2020 (10% from 2019)
- Requests for inspections are currently at ~6 days (goal is 3.0 days)





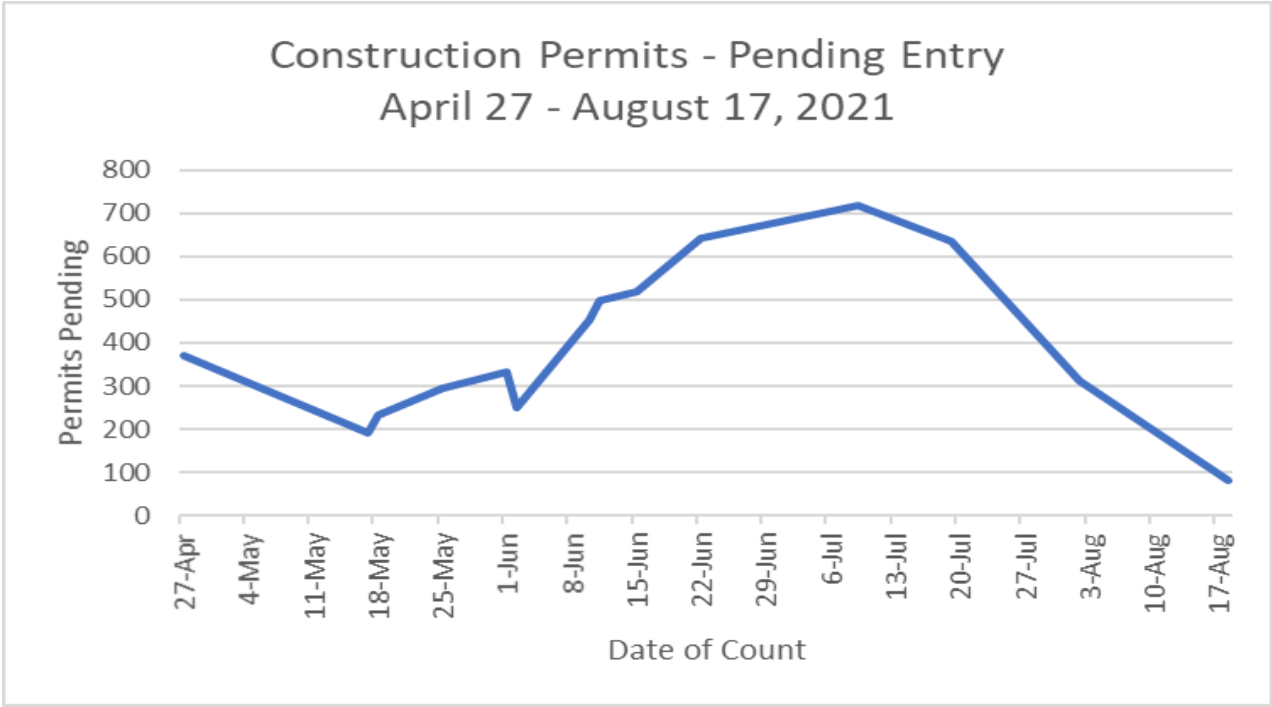
# MECHANICAL INSPECTOR

- 2021 Mechanical Permit volume up 8% from 2019/2020
- Requests for inspections are currently at ~6 days (goal is 3.0 days)
- Anecdotally-permitted work is becoming more complicated and takes longer to inspect





# CUSTOMER SERVICE SPECIALISTS - 2021 Demands





# CUSTOMER SERVICE SPECIALISTS -

## 2021 Solutions and 2022 Budget

Staffing	2020	2021	2022
ARP Funded Overtime		159 Hours (YTD) – 170 Hours (Aug – Dec) <ul style="list-style-type: none"><li>• DSI Permanent FTEs</li><li>• SPPD Permanent FTE (Former DSI employee)</li></ul>	
ARP Funded Temporary Staffing	0 FTEs	1.25 FTEs <ul style="list-style-type: none"><li>• 7/21-12/31 .5 FTE (Entry/Training)</li><li>• 8/21-10/21 .75 FTE (Concierge)</li></ul>	
Right Track Interns Youth Employment Opportunity		1 FTE (Concierge)	1 FTE (Concierge)
ARP Funded Full Time Staffing		2 FTEs	1 FTE
Permanent			1 FTE



# **2022 General Fund Changes-Revenue**



## 2022 GF Changes-Elevator Fee Increase

- **DSI provides state mandated annual elevator inspections**
- **\$420K in estimated DSI expenses**
- **Current fees only recover \$185k in expenses**
- **Proposed fee increase improves cost recovery from 44% to 85%**
- **Inspection Benefits:**
  - Timely routine inspections-no backlog
  - Facilitates design and builds of new elevating devices
  - Complaints and emergencies addressed in a timely manner. There have been several instances in recent years where DSI Elevator staff have responded in a timely manner, after hours, at high-rise locations when elevator service is disrupted.



# 2022 GF Changes-Elevator Fee Increase

- **Fee Changes:**

Inspection Subtype	Number of Floors	Current fee	2022 Proposed Fees
Passenger	0 to 5	\$93	\$149
Passenger	6 to 10	\$106	\$170
Passenger	11 to 20	\$118	\$189
Passenger	21 on up	\$133	\$213
Accessibility Lift		\$78	\$149
Dumbwaiter		\$78	\$149
Escalator/moving Walk		\$78	\$213
Freight		\$78	\$149
Material Lift		\$78	\$149
Limited Use limited access		\$78	\$149



# 2022 GF Changes–Fire Certificate of Occupancy

## 10% Fee Increase

- Critical to supporting health and safety in built environment
- Approximately 4500 certificates issued annually
- No targeted fee increase since 2014
- Currently ~50% cost recovery model
- Impact Examples:

Fire C of O Property Type	Current Fee	Proposed 2022 Fee
Single Family Non-Owner Occupied	\$206	\$227
4-plex	\$264	\$290
100+ Unit Apt. Complex	\$913	\$1,004
>118,000 square foot commercial building	\$870	\$957



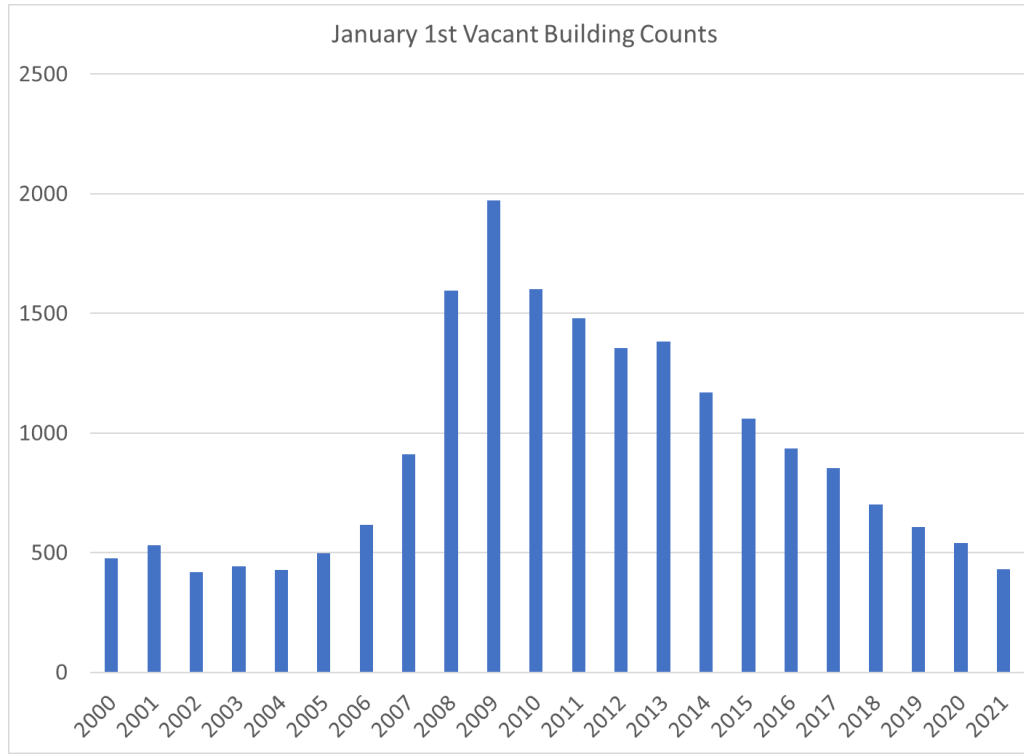


## **2022 GF Changes-Vacant Building Registration Fee Increase**

- **Current fee of \$2,127 increased to \$2,427 (\$300)**
- **Impacts approximately 600 property owners annually**
- **Minneapolis Fee is currently \$7,087**
- **Proposed increase supports nearly 100% cost recovery model**
  - **Routine monitoring to minimize nuisance conditions or unlawful occupancy**



# 2022 GF Changes-Vacant Building Registration Fee Increase





## 2022 GF Changes–Consumer Price Index Fee Increase

- Regular increases necessary to maintain minimal staffing levels and mirror real costs
- Incremental increases more acceptable to DSI customers and easier for businesses' to plan/manage for



Hover over chart to view data.  
Note: Shaded area represents recession, as determined by the National Bureau of Economic Research.  
Source: U.S. Bureau of Labor Statistics.

- **2022 = 1.5%**
- **Anticipate annual CPI increases going forward**



# **ARP Budget Changes**



# Homeless Assistance Response Team (HART)-\$206K

- **Dedicated staffing for unsheltered residents and encampments**
- **Continue to decriminalize homelessness**
- **Create opportunities for individualized/optimal response**
  - **Adds capacity to better coordinates services**
- **Potential to increase efficiency**
- **Improves broader understanding among community and city to best support unsheltered community**
  - **3.0 FTE**
    - **Program Coordinator**
    - **Housing Counselor**
    - **DSI Inspector III**





# Customer Service Specialist-\$181K

Staffing	2020	2021	2022
ARP Funded Overtime	10 Hours	159 Hours (YTD) – 170 Hours (Aug – Dec) <ul style="list-style-type: none"><li>• DSI Permanent FTEs</li><li>• SPPD Permanent FTE (Former DSI employee)</li></ul>	
ARP Funded Temporary Staffing	0 FTEs	1.25 FTEs <ul style="list-style-type: none"><li>• 7/21-12/31 .5 FTE (Entry/Training)</li><li>• 8/21-10/21 .75 FTE (Concierge)</li></ul>	
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Permanent			1 FTE

## New Concierge Service Position –

- Individual (Right Track Intern) welcomes and assists customers
- Allows technical staff to maximize permit/licensing processing



## **AMBASSADORS-\$647K**

- **Goals: Ensure workers and all visitors in downtown feel safe and welcome**
- **Deliverables:**
  - **Consistent face-to-face interaction with pedestrians as good will representatives of Saint Paul's downtown.**
  - **Keep Saint Paul's downtown City clean through removal of litter and debris.**
  - **Identify unwanted activity as a means to prevent criminal behavior.**
  - **Provide resource referrals for individuals experiencing homelessness.**
  - **Reduce the drain on law enforcement and emergency responders' resources, specifically on issues surrounding individuals experiencing homelessness.**

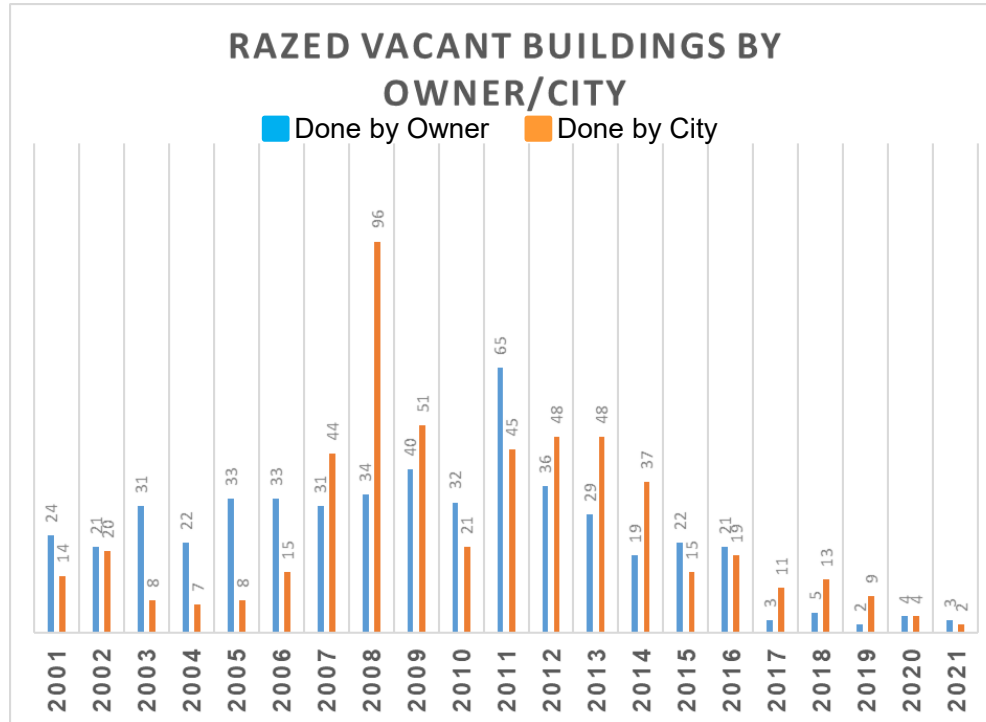




# **CDBG/CIB Budget Changes**



# 2022 CDBG Changes-Vacant Building Demolitions





## 2022 CDBG Changes-Vacant Building Demolitions

- **Currently 403 Vacant Buildings**
  - **Strong housing market**
    - **More rehabilitation interest**
  - **Reduced enforcement as result of pandemic/civil unrest**
  - **Anticipate increase in VBs in the future**
- **CDBG funding via CIB process, \$90K/two years**
  - **Essential for non-emergency demolitions**
- **Draw down existing balance**
  - **Current balance \$839,256**



## **New Service Delivery Models (Pandemic/technology)**

- **Open Gov**
  - **Online Business Licensing Opportunities**
- **People Experiencing Homelessness**
  - **HART**
  - **Downtown Ambassadors**
- **Youth employment opportunity**
  - **Front Counter Concierge Service and Position**
- **Business Regulation Changes**
  - **Moving lessons learned to permanent changes**



# Open Gov

- **Online, cloud-based licensing/permitting software**
  - Provides customers and staff the ability to complete most licensing and permitting work online
  - Enable near real-time access to customers and staff
  - Create improved processing time through new system workflows
  - Allow for a reduction of in-office customers interactions with no degradation in customer service
  - Improve communications between customer and staff through automated notifications
  - Provide a scalable infrastructure to incorporate Phase II – AMANDA replacement
    - 2022 timeline
    - Impacts majority of DSI business lines



# Youth Employment Opportunity

## Front Counter Concierge Service and Position

- **Strategy**
  - Create customer concierge service within DSI's 375 Jackson Offices
  - Service provided by entry level position (Interns or Trainees)
  - Triaging - Ensure customers are prepared and connected to appropriate staff
  - Kiosk support - Educate and assist customers in utilizing online functions
  - Assistance - Support customers filling out applications
- **Benefits**
  - Allows technical staff to maximize permit/licensing processing
  - Ensures timely customer service to in-person office customers
  - Provides entry level work experience



# Business Regulation Changes

## Moving lessons learned to permanent changes

- **Streamline License Application Processing**
  - Shorten review and approval time for Class N License Types
  - Eliminate petition requirements for 1) outdoor service areas and 2) entertainment licenses
- **Inactive License Option**
  - Allow businesses to go inactive to support business needs
- **Take-Out/Pick-Up Parking Opportunities**
  - Consider revenue aspect and institutionalizing
- **Administrative Approvals of Sound Level Variances**
  - Establish administrative approval standards for 90% of applications



**Thank you!**

**Questions?**