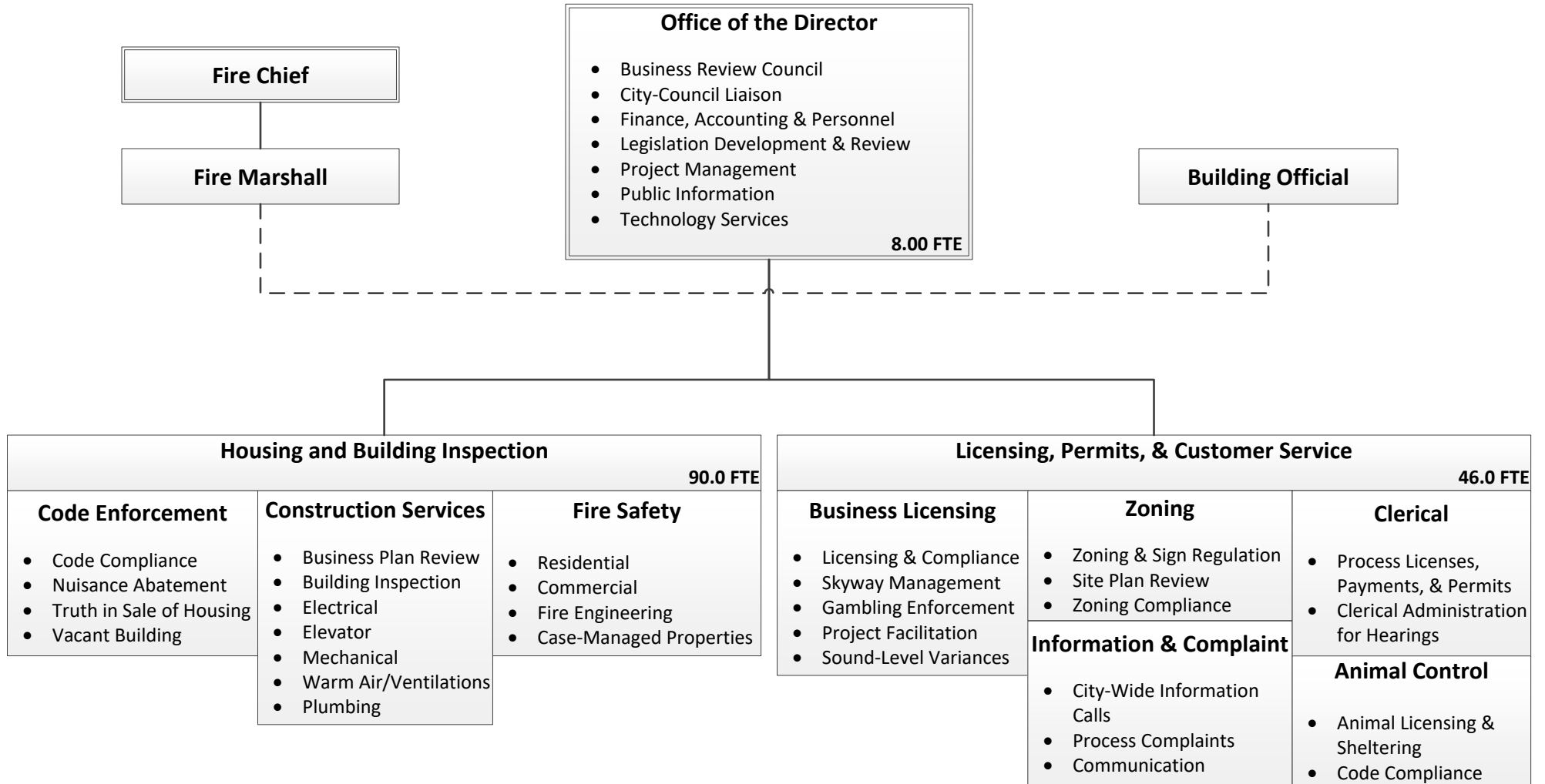


Department of Safety and Inspections

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



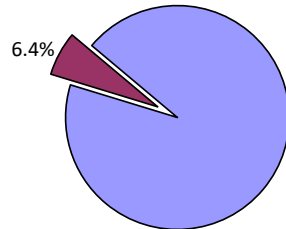
(Total 144.0 FTE)

**2021 Adopted Budget
Department of Safety & Inspections**

Department Description:

The Department of Safety and Inspections (DSI) is a proactive, multi-disciplinary agency that builds and maintains a livable Saint Paul community through strong leadership, creative partnerships, teamwork, and effective regulatory strategies. DSI's responsibilities include: 1) Animal Control, 2) Construction Inspection, 3) Code Enforcement, 4) Fire Inspections, 5) Information and Complaint, 6) Business Licensing, 7) Construction Plan Review, 8) Site Plan Review, 9) Project Facilitation for new businesses and expansions, 10) Vacant Buildings, and 11) Zoning.

Safety & Inspections' Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 20,050,602
- Total Special Fund Budget: \$ 826,624
- Total FTEs: 144.00

In 2020 DSI (% increase/decrease over 2019 values) :

- Administered 29,966 construction permits (6.5% ↓)
- Conducted 55,270 construction inspections (5% ↓)
- Issued 2,986 business licenses (28% ↓)
- Conducted 12,879 Fire CofO inspections (8% ↓), issued 3,839 certificates (12% ↓)
- Conducted 30,053 code (11% ↓) and 13,159 vacant building inspections (14% ↓)
- Responded to 3,031 animal related complaints (30% ↓) and responded to 199 rodent control calls (40% ↓)
- Managed 97,396 calls to our Information & Complaint line in 2020 (25% ↑)

Department Goals

- Prevent life and property loss.
- Promote neighborhood safety and livability.
- Engage communities in effective communication, customer service and education.
- Promote sustainable and innovative solutions.
- Ensure equity in the delivery of our programs/services.
- Provide seamless services to help individuals operate businesses.

Recent Accomplishments

- Led the development, approval and implementation of more than 15 laws, rules, and procedure changes to support businesses through the pandemic/civil unrest, including: expedited license review, reduced skyway hours, payment deferment, reduced license fees, and license deactivation, foodhall, customer parking, and outdoor dining options.
- Redeployed staff to meet budget reductions and focus on supporting businesses through the pandemic/civil unrest, including; calling all licensed businesses impacted by governor/ mayor's orders, providing regular updates and education on new orders and resources, and working with numerous individual businesses to change their business operations.
- Leader in the City's pandemic and civil unrest communication and outreach to businesses and residents. DSI's PIO served in the EOC and led and coordinated press releases, press conferences, GovDelivery messages, and development of numerous communications.
- Identified and utilized new funding sources to greatly enhance the response to unsheltered homeless crisis, including the creation of additional shelter space and supports for encampments.
- Implemented Electronic Plan Review across multiple plan review functions within the Department, streamlining the development process for many customers.
- Completed and implemented the department's third Racial Equity Impact Assessment in Code Enforcement.

2021 Adopted Budget
Department of Safety and Inspections

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Adopted FTE</u>
Spending							
100: General Fund	19,574,127	21,198,039	20,050,602	(1,147,437)	-5.4%	148.80	142.00
211: General Govt Special Projects	-	250,000	-	(250,000)	-100.0%	-	-
215: Assessment Financing	207,265	957,181	558,481	(398,700)	-41.7%	-	-
228: Charitable Gambling	206,210	271,785	268,143	(3,642)	-1.3%	2.00	2.00
Total	19,987,602	22,677,005	20,877,225	(1,799,779)	-7.9%	150.80	144.00
Financing							
100: General Fund	16,253,464	18,250,993	17,392,085	(858,908)	-4.7%		
211: General Govt Special Projects	-	250,000	-	(250,000)	-100.0%		
215: Assessment Financing	260,968	957,181	558,481	(398,700)	-41.7%		
228: Charitable Gambling	306,277	271,785	268,143	(3,642)	-1.3%		
Total	16,820,709	19,729,959	18,218,709	(1,511,250)	-7.7%		

Budget Changes Summary

The 2021 Department of Safety and Inspections (DSI) adopted budget includes the reduction of 8 vacant FTEs. This includes 1 Customer Service Representative, 1 Customer Service Specialist, 1 Custodian Engineer I, 1 DSI Inspector I, 2 DSI Inspector IIs, and 2 Fire Safety Inspector IIs. It also includes the conversion of one contractor to a certified Plumbing Inspector and 0.2 of an FTE moving from OTC to DSI.

In addition, the budget includes the elimination of contingency dollars that were being held to pay for a Water Resource Coordinator and Senior City Planner for the Ford project.

The budget line for merchant service fees for credit card transactions is removed and these fees will be paid by DSI customers. In addition, elevator fees are increased across several different inspection subtypes. This increase in fees is expected to bring in an additional \$82,115 of revenue per year.

Updated projections for DSI General Fund revenues are also incorporated into the 2021 budget. Building permit revenues and plan review revenues are increased by \$308,145 due to extra anticipated work from the Ford development project. The budget for business license revenue is decreased by \$613,529 due to COVID concerns, and the budget for fire certificate of occupancy revenue is decreased by \$409,467. In addition, the budget for assessment revenues is decreased by \$205,145.

In the DSI General Government Special Projects fund, budget is reduced by \$250,000. The 2020 budget of \$250,000 was for a one-time project to pay for DSI's work on a One Shop experience for customers. This one-time investment and the associated revenue is removed in the 2021 budget.

In the DSI Charitable Gambling Fund, there is a small estimated decrease in projected revenue and a small reduction in internal service fund spending.

Change from 2020 Adopted

Spending Financing FTE

Current Service Level Adjustments

Current service level adjustments include moving 0.2 of an FTE that had temporarily been working for OTC back to the DSI budget and converting one long-time contractor to a certified Plumbing Inspector. Further adjustments include changes to spending and revenue and other personnel cost changes.

Staffing realignment	9,058	-	1.20
Current service level adjustments	(135,805)	10,000	-
Subtotal:	(126,747)	10,000	1.20

Mayor's Proposed Changes

Staffing Adjustment

The 2021 budget removes 8 FTEs: 1 Customer Service Representative, 1 Customer Service Specialist, 1 Custodian Engineer I, 1 DSI Inspector I, 2 DSI Inspector IIs, and 2 Fire Safety Inspector IIs.

Staffing reduction	(890,690)	-	(8.00)
Subtotal:	(890,690)	-	(8.00)

Shift Merchant Service Fees to Customer

The 2021 budget includes a decrease of \$130,000 in the merchant service fees budget. These merchant service fees for credit card transactions will instead be paid by DSI customers.

Merchant service fees	(130,000)	-	-
Subtotal:	(130,000)	-	-

Change from 2020 Adopted

Spending Financing FTE

DSI Revenues

Revenue projections have been updated based on COVID, economic conditions, specific projects, and fee changes. Building permit revenues and plan review revenues are increased due to extra anticipated work in 2021 from the Ford development project. The revenue projections for business license fees, vacant building registration, fire certificate of occupancy, assessments, truth in sale of housing, examination fees, animal boarding, animal license fees, and business license penalties are all adjusted due to COVID and related economic conditions. These projections are based on the reduced revenues that were seen in 2020 and the likelihood that reduced revenues will continue. Elevator inspection fees are increased across several different inspection subtypes for 2021 which is expected to raise additional revenue.

Ford adjustments	-	308,145	-
COVID adjustments	-	(1,409,168)	-
Elevator inspection fees	-	82,115	-
Subtotal:	-	(1,018,908)	-

Adopted Changes

Business License Revenues

Estimates for business license revenues were updated during the Council phase of the 2021 budget process. Revenues are expected to perform better than originally estimated in the 2021 proposed budget.

Business license revenues	-	150,000	-
Subtotal:	-	150,000	-

Fund 100 Budget Changes Total

(1,147,437)	(858,908)	(6.80)
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211: General Govt Special Projects

Department of Safety and Inspections

The General Govt Special Projects fund includes revenue and expenditures for DSI special projects.

		Change from 2020 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
The 2021 budget includes the planned reduction of one-time funding for the "One Shop" project which was included in the 2020 budget.				
Current service level adjustments		(250,000)	(250,000)	-
	Subtotal:	(250,000)	(250,000)	-
Fund 211 Budget Changes Total		(250,000)	(250,000)	-

215: Assessment Financing

Department of Safety and Inspections

The Assessment fund includes revenues and expenditures for vacant building demolitions.

		Change from 2020 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Adopted Changes</u>				
Unspent CDBG funds				
The 2021 budget rolls forward current remaining CDBG balances for vacant building demolitions. The budget is decreased because this carry forward amount is less than the carry forward amount in the 2020 budget.				
CDBG balance		(478,200)	(478,200)	-
	Subtotal:	(478,200)	(478,200)	-
CDBG funds				
The 2021 budget includes an increase in 2021 CDBG funding for vacant building demolitions. This increase was in the Council Adopted CIB budget and this reconciles the budget to reflect that change.				
CDBG funding		79,500	79,500	-
	Subtotal:	79,500	79,500	-
Fund 215 Budget Changes Total		(398,700)	(398,700)	-

228: Charitable Gambling

The Charitable Gambling fund includes DSI's gambling enforcement activities and revenues.

		Change from 2020 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments include personnel cost changes, internal service adjustments, and other changes to spending and revenue.				
Current service level adjustments				
		(3,642)	(3,642)	-
	Subtotal:	<u>(3,642)</u>	<u>(3,642)</u>	<u>-</u>
Fund 228 Budget Changes Total		<u><u>(3,642)</u></u>	<u><u>(3,642)</u></u>	<u><u>-</u></u>

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	16,304,044	16,791,837	17,755,705	16,917,980	(837,725)
SERVICES	2,377,737	2,534,034	2,966,305	2,841,716	(124,589)
MATERIALS AND SUPPLIES	188,478	184,040	227,254	223,043	(4,211)
ADDITIONAL EXPENSES			179,464	250	(179,214)
CAPITAL OUTLAY	49,919	40,345	45,000	45,000	
DEBT SERVICE	53	48		50	50
OTHER FINANCING USES	118,556	23,822	24,311	22,563	(1,748)
Total Spending by Major Account	19,038,787	19,574,127	21,198,039	20,050,602	(1,147,437)
Spending by Accounting Unit					
10024100 DSI ADMINISTRATION	812,629	961,989	1,048,022	944,511	(103,510)
10024200 PROPERTY CODE ENFORCEMENT	1,569,270	1,459,436	1,528,800	1,306,534	(222,266)
10024205 VACANT BLDG CODE ENFORCEMENT	855,341	951,991	806,968	720,842	(86,126)
10024210 SUMMARY NUISANCE ABATEMENT	988,827	944,942	1,313,745	1,313,745	
10024215 TRUTH IN SALE OF HOUSING	100,733	114,206	121,324	126,962	5,638
10024300 CONSTRUCTION SVCS AND PERMITS	6,563,629	7,209,687	7,825,949	7,718,101	(107,848)
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,901,118	2,834,117	3,094,611	2,809,348	(285,263)
10024500 BUSINESS AND TRADE LICENSE	1,447,761	1,350,643	1,321,008	1,259,293	(61,715)
10024505 ZONING	1,208,306	1,060,475	1,236,728	1,127,585	(109,143)
10024510 ANIMAL AND PEST CONTROL	1,028,577	1,132,790	1,111,190	1,017,352	(93,838)
10024520 INFORMATION & COMPLAINT	336,642	645,011	811,823	829,330	17,507
10024525 DSI CLERICAL SUPPORT	1,225,954	908,840	977,871	876,998	(100,873)
Total Spending by Accounting Unit	19,038,787	19,574,127	21,198,039	20,050,602	(1,147,437)

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
SERVICES			250,000		(250,000)
Total Spending by Major Account			250,000		(250,000)
Spending by Accounting Unit					
21124100 DSI SPECIAL PROJECTS			250,000		(250,000)
Total Spending by Accounting Unit			250,000		(250,000)

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,040	2,197			
SERVICES	247,347	205,068	957,181	558,481	(398,700)
Total Spending by Major Account	249,387	207,265	957,181	558,481	(398,700)
Spending by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	249,387	207,265	957,181	558,481	(398,700)
Total Spending by Accounting Unit	249,387	207,265	957,181	558,481	(398,700)

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	77,692	178,453	207,317	203,248	(4,069)
SERVICES	240,891	17,572	54,468	54,840	372
OTHER FINANCING USES	109,427	10,185	10,000	10,055	55
Total Spending by Major Account	428,010	206,210	271,785	268,143	(3,642)
Spending by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	428,010	206,210	271,785	268,143	(3,642)
Total Spending by Accounting Unit	428,010	206,210	271,785	268,143	(3,642)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
LICENSE AND PERMIT	9,783,074	8,979,424	9,646,941	9,358,028	(288,913)
CHARGES FOR SERVICES	5,709,177	4,994,751	5,815,586	5,460,736	(354,850)
FINE AND FORFEITURE	89,444	64,870	65,000	45,000	(20,000)
ASSESSMENTS	81,333	64,658			
MISCELLANEOUS REVENUE	6,070	27,037	400,000	400,000	
OTHER FINANCING SOURCES	2,682,221	2,122,725	2,323,466	2,128,321	(195,145)
Total Financing by Major Account	18,351,319	16,253,464	18,250,993	17,392,085	(858,908)
Financing by Accounting Unit					
10024100 DSI ADMINISTRATION	143,490	140,869	125,525	135,525	10,000
10024200 PROPERTY CODE ENFORCEMENT	62,450	29,177	36,000	36,000	
10024205 VACANT BLDG CODE ENFORCEMENT	554,782	494,127	616,434	545,407	(71,027)
10024210 SUMMARY NUISANCE ABATEMENT	2,346,382	1,883,728	2,405,145	2,200,000	(205,145)
10024215 TRUTH IN SALE OF HOUSING	165,960	163,855	154,500	129,500	(25,000)
10024300 CONSTRUCTION SVCS AND PERMITS	11,358,195	10,125,153	11,140,091	11,530,351	390,260
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,616,629	1,471,625	1,637,869	1,228,402	(409,467)
10024500 BUSINESS AND TRADE LICENSE	1,420,901	1,235,926	1,411,114	907,585	(503,529)
10024505 ZONING	397,418	409,220	369,519	369,519	
10024510 ANIMAL AND PEST CONTROL	284,464	299,785	342,050	297,050	(45,000)
10024515 ENVIRONMENTAL HEALTH	648				
10024520 INFORMATION & COMPLAINT			12,746	12,746	
Total Financing by Accounting Unit	18,351,319	16,253,464	18,250,993	17,392,085	(858,908)

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
OTHER FINANCING SOURCES			250,000		(250,000)
Total Financing by Major Account			250,000		(250,000)
Financing by Accounting Unit					
21124100 DSI SPECIAL PROJECTS			250,000		(250,000)
Total Financing by Accounting Unit			250,000		(250,000)

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
OTHER FINANCING SOURCES	220,243	260,968	957,181	558,481	(398,700)
Total Financing by Major Account	220,243	260,968	957,181	558,481	(398,700)
Financing by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	220,243	260,968	957,181	558,481	(398,700)
Total Financing by Accounting Unit	220,243	260,968	957,181	558,481	(398,700)

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
TAXES	270,112	306,277	271,785	268,143	(3,642)
Total Financing by Major Account	270,112	306,277	271,785	268,143	(3,642)
Financing by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	270,112	306,277	271,785	268,143	(3,642)
Total Financing by Accounting Unit	270,112	306,277	271,785	268,143	(3,642)