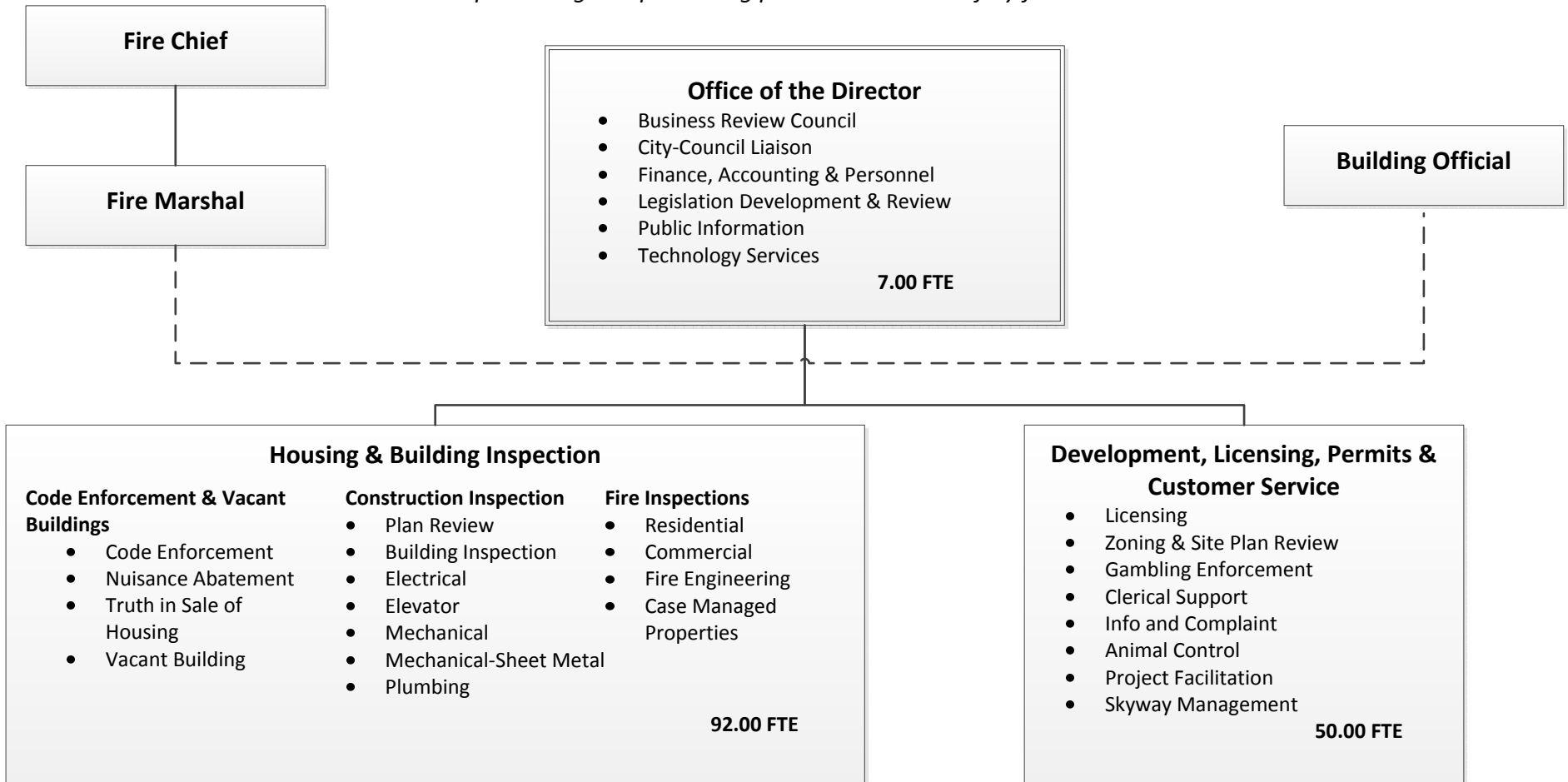


Safety and Inspections

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



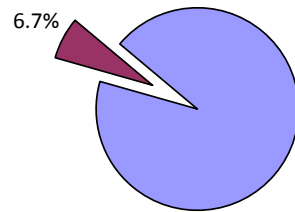
(Total 149.00 FTE)

**2018 Proposed Budget
Department of Safety and 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: \$19,391,311
- Total Special Fund Budget: \$566,922
- Total FTEs: 149.00

In 2016 DSI (% increase/decrease over 2015 values) :

- Administered 30,198 construction permits (2% ↑), total valuation \$657,775,831 (12% ↓)
- Conducted 64,522 construction inspections (6% ↑)
- Issued 4,222 business licenses (3% ↑)
- Conducted 20,005 Fire C of O inspections (24% ↑), issued 5,525 certificates (28% ↑)
- Conducted 38,728 code (7% ↑) and 19,720 vacant building inspections (0% change)
- Responded to 4,607 animal related complaints (7% ↓)
- Managed 83,266 calls to our Information & Complaint line in 2016 (8% ↑)

Department Goals

- Ensure safety in our built environment.
- Prevent life and property loss.
- Promote safe neighborhoods.
- Continue to integrate and streamline workflow throughout the City.
- Make it easy to open or expand a business in Saint Paul.
- Improve citizen education and communication.

Recent Accomplishments

- Provided extensive development review services to assist in repurposing and rehabilitating some of the most iconic buildings in Saint Paul
- Used new performance measures to dramatically improve department services
- Improved department technology, including an upgrade and expansion to the online customer service payment portal and developed DSI’s first ‘app’
- Inspected all tobacco retailers to reduce sales of tobacco products to youth
- Facilitated in the selection of Saint Paul for the Living Cities’ City Accelerator program to identify and construct high performing storm water management systems for large projects (West Side Flats, Soccer Stadium, Ford Site)
- Implemented the Landlord 101 training for new rental property owners in Saint Paul
- Completed Racial Equity Impact Assessment for Fire Safety division, resulting in numerous programmatic improvements
- Increased full-time people of color employed by the department by more than 5% in one year through a new recruitment strategy

2018 Proposed Budget

Department of Safety and Inspections

Fiscal Summary

	2016 Actual	2017 Adopted	2018 Proposed	Change	% Change	2017 Adopted FTE	2018 Proposed FTE
Spending							
100: General Fund	18,088,352	19,134,293	19,391,311	257,018	1.3%	147.12	147.62
215: Assessment Financing	361,116	472,798	375,000	(97,798)	-20.7%	-	
228: Charitable Gambling	105,865	266,933	191,922	(75,011)	-28.1%	0.88	1.38
Total	18,555,333	19,874,024	19,958,233	84,209	0.4%	148.00	149.00
Financing							
100: General Fund	16,390,374	17,900,497	17,471,141	(429,356)	-2.4%		
215: Assessment Financing	226,266	472,798	375,000	(97,798)	-20.7%		
228: Charitable Gambling	170,941	266,933	191,922	(75,011)	-28.1%		
Total	16,787,580	18,640,228	18,038,063	(602,165)	-3.2%		

Budget Changes Summary

A majority of the changes in the 2018 proposed budget for the Department of Safety and Inspections (DSI) is due to current service level adjustments and the addition of a DSI Inspector II. The additional DSI Inspector II will help provide customer service in the areas of short term rental regulation and charitable gambling enforcement. The 2018 budget also includes resources for a new electronic plan review system in the Citywide Technology fund.

100: General Fund

Department of Safety and Inspections

		Change from 2017 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		257,018	-	-
Subtotal:		257,018	-	-
 Short Term Rentals				
<p>The 2018 proposed budget includes an additional DSI Inspector II (0.5 FTE) to keep up with the growing need for enforcement of short term rentals in Saint Paul. The costs associated with this new position are offset by the expected revenue from short term rental license fees.</p>				
DSI Inspector II		37,644	37,644	0.50
Subtotal:		37,644	37,644	0.50
 DSI Revenues				
<p>The 2018 proposed budget includes an adjustment to assessment revenues to reflect declining collections.</p>				
Assessment adjustments		-	(300,000)	-
Subtotal:		-	(300,000)	-
 Fund 100 Budget Changes Total		 294,662	 (262,356)	 0.50

215: Assessment Financing**Department of Safety and Inspections**

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

		<u>Change from 2017 Adopted</u>		
2018 CDBG Funding				
The 2018 proposed budget includes a reduction in CDBG funding for vacant building demolitions.				
CDBG funding		(25,000)	(25,000)	
	Subtotal:	<u>(25,000)</u>	<u>(25,000)</u>	<u>-</u>
Planned Reduction				
The 2017 budget included a one-time use of CDBG balance for vacant building demolitions. The 2018 proposed budget removes this one-time budget item.				
One-time CDBG balances		(72,798)	(72,798)	-
	Subtotal:	<u>(72,798)</u>	<u>(72,798.0)</u>	<u>-</u>
Fund 215 Budget Changes Total		<u>(97,798)</u>	<u>(97,798)</u>	<u>-</u>

228: Charitable Gambling

Department of Safety and Inspections

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

		Change from 2017 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		8,816	8,816	-
Subtotal:		8,816	8,816	-
Charitable Gambling				
The 2018 proposed budget includes resources for an additional DSI Inspector II (0.5 FTE) in order to keep up with the growing need for charitable gambling enforcement. The costs associated with this new position are offset by the expected revenue from a 0.5% increase in the charitable gambling tax.				
DSI Inspector II		37,644	37,644	0.50
Subtotal:		37,644	37,644	0.50
Planned Reduction				
The 2017 budget included one-time funding for a permitting software implementation project. The 2018 proposed budget removes this one-time item.				
One-time software funding.		(121,471)	(121,471)	-
		(121,471)	(121,471)	-
Fund 228 Budget Changes Total		(75,011)	(75,011)	0.50

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

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Department: **SAFETY AND INSPECTION**

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	17,160,525	18,088,352	19,134,293	19,391,311	257,019
ASSESSMENT FINANCING	181,571	361,116	472,798	375,000	(97,799)
CHARITABLE GAMBLING	127,260	105,865	266,933	191,922	(75,011)
TOTAL SPENDING BY FUND	17,469,355	18,555,333	19,874,024	19,958,233	84,209
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	14,456,612	15,161,132	15,947,628	16,244,744	297,116
SERVICES	2,651,969	3,017,340	3,450,652	3,237,744	(212,909)
MATERIALS AND SUPPLIES	191,950	174,444	258,744	258,744	
ADDITIONAL EXPENSES			1,500	1,500	
CAPITAL OUTLAY	19,306	44,817	45,000	45,000	
DEBT SERVICE	19	99			
OTHER FINANCING USES	149,500	157,500	170,499	170,501	2
TOTAL SPENDING BY MAJOR ACCOUNT	17,469,355	18,555,333	19,874,024	19,958,233	84,209
<u>Financing by Major Account</u>					
TAXES	156,503	167,646	145,515	191,922	46,407
LICENSE AND PERMIT	9,487,597	7,527,005	8,689,055	8,726,699	37,644
CHARGES FOR SERVICES	5,862,106	5,709,788	5,966,722	5,966,722	
FINE AND FORFEITURE	76,336	94,067	67,000	67,000	
ASSESSMENTS	236,376	239,022			
INVESTMENT EARNINGS	3,222	3,294			
MISCELLANEOUS REVENUE	2,522	2,475			
OTHER FINANCING SOURCES	3,079,683	3,044,282	3,771,936	3,085,720	(686,216)
TOTAL FINANCING BY MAJOR ACCOUNT	18,904,346	16,787,580	18,640,228	18,038,063	(602,165)

CITY OF SAINT PAUL
Spending Plan by Department

Department: **SAFETY AND INSPECTION**
Fund: **CITY GENERAL FUND**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	14,356,540	15,078,150	15,864,271	16,121,287	257,017
SERVICES	2,454,793	2,645,020	2,814,653	2,814,653	
MATERIALS AND SUPPLIES	191,950	174,444	250,204	250,204	
ADDITIONAL EXPENSES			1,500	1,500	
CAPITAL OUTLAY	19,306	44,817	45,000	45,000	
DEBT SERVICE	19	99			
OTHER FINANCING USES	137,918	145,822	158,665	158,667	2
Total Spending by Major Account	17,160,525	18,088,352	19,134,293	19,391,311	257,019
Spending by Accounting Unit					
10024100 DSI ADMINISTRATION	1,010,845	956,450	993,024	1,059,731	66,707
10024200 PROPERTY CODE ENFORCEMENT	1,278,194	1,283,213	1,314,232	1,574,747	260,514
10024205 VACANT BLDG CODE ENFORCEMENT	940,032	818,292	1,111,180	847,064	(264,116)
10024210 SUMMARY NUISANCE ABATEMENT	1,107,065	1,153,631	1,200,000	1,317,658	117,658
10024215 TRUTH IN SALE OF HOUSING	58,087	94,418	136,668	7,652	(129,016)
10024220 PERFORMANCE DEPOSIT PROJECTS	19	15			
10024300 CONSTRUCTION SVCS AND PERMITS	5,676,682	5,971,341	6,552,868	6,544,292	(8,577)
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,597,249	2,743,148	2,856,985	2,806,516	(50,469)
10024500 BUSINESS AND TRADE LICENSE	2,713,013	1,713,326	1,258,836	1,467,639	208,803
10024505 ZONING	909,028	1,066,652	1,020,902	1,022,475	1,573
10024510 ANIMAL AND PEST CONTROL	870,310	1,011,458	1,017,943	1,034,976	17,033
10024515 ENVIRONMENTAL HEALTH					
10024520 INFORMATION & COMPLAINT		279,809	404,085	429,430	25,345
10024525 DSI CLERICAL SUPPORT		996,600	1,267,570	1,279,131	11,562
Total Spending by Accounting Unit	17,160,525	18,088,352	19,134,293	19,391,311	257,019

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,981	1,452	8,335	8,724	388
SERVICES	179,590	359,664	464,463	366,276	(98,187)
Total Spending by Major Account	181,571	361,116	472,798	375,000	(97,799)
Spending by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	181,571	361,116	472,798	375,000	(97,799)
Total Spending by Accounting Unit	181,571	361,116	472,798	375,000	(97,799)

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	98,092	81,530	75,022	114,733	39,711
SERVICES	17,586	12,656	171,537	56,815	(114,722)
MATERIALS AND SUPPLIES			8,540	8,540	
OTHER FINANCING USES	11,582	11,678	11,834	11,834	
Total Spending by Major Account	127,260	105,865	266,933	191,922	(75,011)
Spending by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	127,260	105,865	266,933	191,922	(75,011)
Total Spending by Accounting Unit	127,260	105,865	266,933	191,922	(75,011)



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: CITY GENERAL FUND

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From
						2017 Adopted
42105-0	BUSINESS LICENSE	507,476	807,109	1,004,199	1,041,843	37,644
42205-0	TRADE OCCUPATION LICENSE	257,334	257,613	240,000	240,000	
42210-0	TRUTH IN HOUSING EVALUATOR	4,600	9,578	4,500	4,500	
42220-0	ANIMAL LICENSE	111,956	104,978	112,200	112,200	
42505-0	BUILDING PERMIT	8,606,232	6,347,727	7,328,156	7,328,156	
TOTAL FOR LICENSE AND PERMIT		9,487,597	7,527,005	8,689,055	8,726,699	37,644
44225-0	MAPS PUBLICATION REPORT HISTOR	448	366			
44505-0	ADMINISTRATION OUTSIDE	25,838	24,560	25,000	25,000	
44590-0	MISCELLANEOUS SERVICES	2,896	901			
45110-0	FIRE SAFETY SERVICES RMS	300,901	278,916	250,000	250,000	
45130-0	FIRE WATCH STANDBY	11,270	16,476	10,000	10,000	
46105-0	PLAN REVIEW	2,597,641	1,830,388	2,325,600	2,325,600	
46110-0	VACANT BUILDING REGISTRATION	602,945	709,436	729,134	729,134	
46115-0	ZONING FEES AND LETTERS	100,282	102,901	53,550	53,550	
46120-0	DSI SAC ADMINISTRATION	38,865	21,263	25,000	25,000	
46125-0	TRUTH IN SALE OF HOUSING	158,048	167,313	150,000	150,000	
46130-0	ZONING SITE PLAN	139,486	189,092	245,769	245,769	
46135-0	CERTIFICATE OF COMPETENCY	231,976	248,346	220,000	220,000	
46140-0	EXAMINATION FEES	30,305	25,653	30,000	30,000	
46145-0	CODE COMPLIANCE INSPECTION	203,038	205,205	251,800	251,800	
46150-0	EXCESSIVE CONSUMPTION	25,440	29,760	23,000	23,000	
46155-0	RCTFL ANNUAL FEE	19,245	18,375			
46205-0	CERT OF OCC COMMERCIAL	450,010	577,084	594,865	594,865	
46210-0	CERT OF OCC PROVISIONAL	184,490	155,413	249,421	249,421	
46215-0	CERT OF OCC RESID 1 AND 2 UNIT	493,401	688,912	534,162	534,162	
46220-0	CERT OF OCC RESID 3 OR MORE	245,581	419,428	249,421	249,421	
TOTAL FOR CHARGES FOR SERVICES		5,862,106	5,709,788	5,966,722	5,966,722	

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: CITY GENERAL FUND

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
53105-0	PENALTY AND FINE	66,336	44,067	67,000	67,000	
53305-0	FORFEITURES	10,000	50,000			
TOTAL FOR FINE AND FORFEITURE		76,336	94,067	67,000	67,000	
54115-0	TAX FORFEITED PROPERTY	236,376	239,022			
TOTAL FOR ASSESSMENTS		236,376	239,022			
55520-0	OTHER AGENCY SHARE OF COST	752	1,472			
55845-0	JURY DUTY PAY	25	276			
55850-0	SUBPOENA WITNESS	210	25			
55905-0	CASH OVER OR SHORT	301	(30)			
55915-0	OTHER MISC REVENUE	1,234	732			
TOTAL FOR MISCELLANEOUS REVENUE		2,522	2,475			
56225-0	TRANSFER FR SPECIAL REVENUE FU	272,525	272,525	262,525	95,525	(167,000)
56240-0	TRANSFER FR ENTERPRISE FUND	207,131	210,050	210,050	210,050	
56305-0	TRANSFER ABATEMENT ASMTS	883,567	712,756	1,296,500	996,500	(300,000)
56310-0	TRANSFER EXCESSIVE CONSUMP ASMTS	142,783	111,210	135,000	135,000	
56315-0	TRANSFER VEHICLE TOWING ASMTS	30,810		45,000	45,000	
56320-0	TRANSFER TRASH HAULING ASMTS	59,410	33,030	128,000	128,000	
56325-0	TRANSFER GRAFFITI ASMTS	12,549	17,175	23,000	23,000	
56330-0	TRANSFER BOARD UP ASMTS	127,505	520,854	205,000	205,000	
56335-0	TRANSFER DEMOLITION ASMT		72,753			
56340-0	TRANSFER CERT OF OCCUPANCY ASMTS	267,249	270,355	123,424	123,424	
56345-0	TRANSFER VACANT BUILDINGS ASMTS	917,141	597,048	749,221	749,221	
58101-0	SALE OF CAPITAL ASSET	1,009	261			
TOTAL FOR OTHER FINANCING SOURCES		2,921,678	2,818,017	3,177,720	2,710,720	(467,000)
TOTAL FOR CITY GENERAL FUND		18,586,615	16,390,374	17,900,497	17,471,141	(429,356)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: ASSESSMENT FINANCING

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
56250-0	TRANSFER FR CDBG	158,005	226,266	472,798	375,000	(97,798)
TOTAL FOR OTHER FINANCING SOURCES		158,005	226,266	472,798	375,000	(97,798)
TOTAL FOR ASSESSMENT FINANCING		158,005	226,266	472,798	375,000	(97,798)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: CHARITABLE GAMBLING

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
40710-0	GAMBLING TAX	156,503	167,646	145,515	191,922	46,407
TOTAL FOR TAXES		156,503	167,646	145,515	191,922	46,407
54505-0	INTEREST INTERNAL POOL	4,575	5,052			
54506-0	INTEREST ACCRUED REVENUE	(201)	184			
54510-0	INCR OR DECR IN FV INVESTMENTS	(1,151)	(1,942)			
TOTAL FOR INVESTMENT EARNINGS		3,222	3,294			
59910-0	USE OF FUND EQUITY			121,418		(121,418)
TOTAL FOR OTHER FINANCING SOURCES				121,418		(121,418)
TOTAL FOR CHARITABLE GAMBLING		159,725	170,941	266,933	191,922	(75,011)
TOTAL FOR SAFETY AND INSPECTION		18,904,346	16,787,580	18,640,228	18,038,063	(602,165)

CITY OF SAINT PAUL
Financing Plan by Department

440

Department: **SAFETY AND INSPECTION**
Fund: **CITY GENERAL FUND**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
LICENSE AND PERMIT	9,487,597	7,527,005	8,689,055	8,726,699	37,644
CHARGES FOR SERVICES	5,862,106	5,709,788	5,966,722	5,966,722	
FINE AND FORFEITURE	76,336	94,067	67,000	67,000	
ASSESSMENTS	236,376	239,022			
MISCELLANEOUS REVENUE	2,522	2,475			
OTHER FINANCING SOURCES	2,921,678	2,818,017	3,177,720	2,710,720	(467,000)
Total Financing by Major Account	18,586,615	16,390,374	17,900,497	17,471,141	(429,356)
Financing by Accounting Unit					
10024100 DSI ADMINISTRATION	2,323,829	2,679,288	2,825,670	2,525,670	(300,000)
10024200 PROPERTY CODE ENFORCEMENT	202,440	246,760	190,000	23,000	(167,000)
10024205 VACANT BLDG CODE ENFORCEMENT	1,288,025	929,032	980,934	980,934	
10024215 TRUTH IN SALE OF HOUSING	162,648	176,891	154,500	154,500	
10024300 CONSTRUCTION SVCS AND PERMITS	11,457,938	8,453,278	9,913,756	9,913,756	
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,915,344	2,137,131	1,887,869	1,887,869	
10024500 BUSINESS AND TRADE LICENSE	841,266	1,136,106	1,326,199	1,363,843	37,644
10024505 ZONING	242,464	364,761	369,519	369,519	
10024510 ANIMAL AND PEST CONTROL	134,256	267,128	252,050	252,050	
10024515 ENVIRONMENTAL HEALTH	18,404				
Total Financing by Accounting Unit	18,586,615	16,390,374	17,900,497	17,471,141	(429,356)

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
OTHER FINANCING SOURCES	158,005	226,266	472,798	375,000	(97,798)
Total Financing by Major Account	158,005	226,266	472,798	375,000	(97,798)
Financing by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	158,005	226,266	472,798	375,000	(97,798)
Total Financing by Accounting Unit	158,005	226,266	472,798	375,000	(97,798)

CITY OF SAINT PAUL
Financing Plan by Department

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Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
TAXES	156,503	167,646	145,515	191,922	46,407
INVESTMENT EARNINGS	3,222	3,294			
OTHER FINANCING SOURCES			121,418		(121,418)
Total Financing by Major Account	159,725	170,941	266,933	191,922	(75,011)
Financing by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	159,725	170,941	266,933	191,922	(75,011)
Total Financing by Accounting Unit	159,725	170,941	266,933	191,922	(75,011)