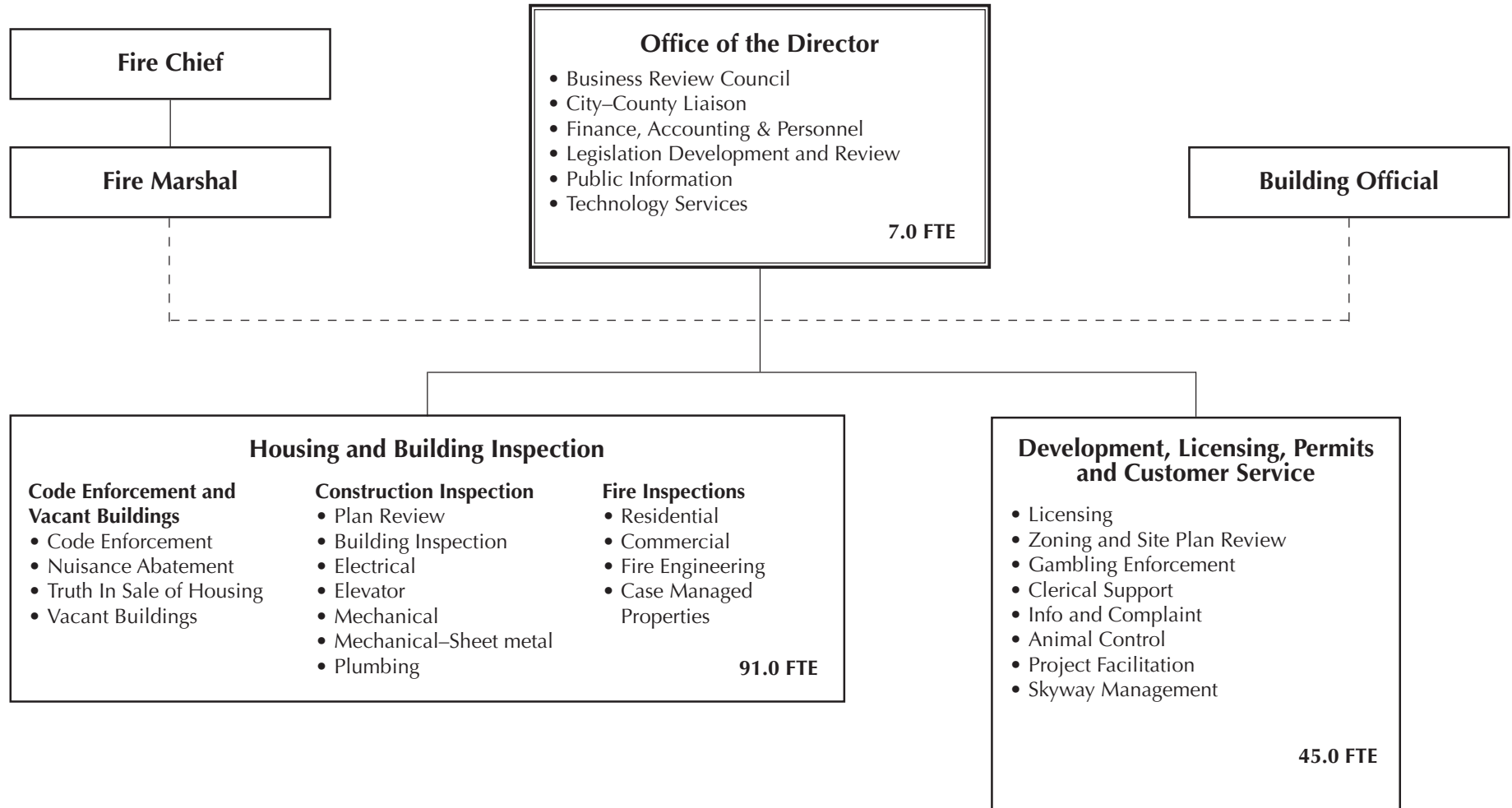


Safety and Inspections

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



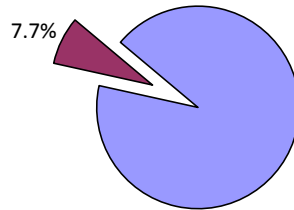
(Total 143.0 FTE)

**2015 Adopted Budget
Department of Safety and Inspections**

Department Description:

The Department of Safety and Inspections (DSI) is a proactive, multi-disciplinary safety and inspections organization 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: \$17,927,343
- Total Special Fund Budget: \$536,249
- Total FTEs: 143.0

In 2013 DSI :

- Reviewed 2,337 construction plans for a total valuation of \$366,786,409.
- Conducted 59,354 construction inspections.
- Issued 4,574 business licenses.
- Conducted 18,922 Fire C of O inspections and issued 4,814 certificates.
- Conducted 28,910 code enforcements and 20,696 vacant building inspections.
- Responded to 4,541 animal related complaints.
- Information and Complaint processed 26,695 complaints.

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

- Implemented Amanda Web software upgrade.
- Completed Strength, Weakness, Opportunities, Threats analysis of department.
- Improved housing stock, through the C of O inspection process, by raising the grade classification of 316 rental properties from C to A.
- Issued 29,889 building trade permits in 2013.
- 463 new businesses opened in 2013 using a streamlined application and approval process.
- Issued 177 liquor licenses in 2013.
- Issued 946 special event related licenses in 2013, up 35% from 2012.
- Facilitated the re-occupancy of 680 vacant building structures in 2013.
- Reduced reported dog bites from 1,346 in 1971 to 206 in 2013.
- Managed 84,753 calls and 8,465 emails to our Information and Complaint line in 2013.
- Processed 28,282 license transactions for a total value of \$3,142,156.

2015 Adopted Budget

Department of Safety and Inspections

Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Adopted FTE</u>
Spending							
100: General Fund	15,829,494	17,573,317	17,927,343	354,026	2.0%	135.30	142.12
215: Assessment Financing	397,266	400,000	400,000	-	0.0%	-	-
228: Charitable Gambling	82,137	115,113	136,249	21,136	18.4%	0.70	0.88
Total	16,308,897	18,088,430	18,463,592	375,162	2.1%	136.00	143.00
Financing							
100: General Fund	17,067,639	15,135,436	15,978,184	842,748	5.6%		
215: Assessment Financing	770,573	400,000	400,000	-	0.0%		
228: Charitable Gambling	136,357	115,113	136,249	21,136	18.4%		
Total	17,974,569	15,650,549	16,514,433	863,884	5.5%		

Budget Changes Summary

The 2015 adopted budget for the Department of Safety and Inspections includes several staffing changes to meet increasing demand in several areas including Construction Services, Fire Certificate of Occupancy, and a new Transportation Network Companies (TNCs) Program. The increase of 7.0 FTE in DSI is offset by new revenue generated through a combination of TNC license fees, as well as an increase in fee rates and permit volume for Building Permits and Fire C of O's. The 2015 budget also removes one-time resources allocated for DSI to conduct a review of its business processes. Other changes in the 2015 adopted budget for DSI are largely due to current service level adjustments.

	Change from 2014 Adopted		
	Spending	Financing	FTE

Current Service Level Adjustments

Current service level changes includes a technical adjustment to credit card fees. The new accounting system requires credit card fees be recognized as expenses, rather than being netted against revenues received. This technical adjustment recognizes these expenses, while also increasing revenues by the same amount to better reflect payments received through this method. Other changes include inflationary increases on wages, goods and services, as well as adjustments to DSI revenues to better reflect actuals in recent years.

Credit card fees and other current service level adjustments	24,344	204,720	-
Subtotal:	<u>24,344</u>	<u>204,720</u>	<u>-</u>

Mayor's Proposed Changes

Transportation Network Companies Program

DSI is currently working with the City of Minneapolis and the Metropolitan Airport Commission to develop and implement a regional approach to regulate the new industry of Transportation Network Companies (TNCs). The 2015 adopted budget includes a new DSI Inspector I position to assist in the TNC program implementation, license review, licensee auditing, enforcement, and inspections. The costs associated with this new position are offset by the expected revenue from the TNC license fees.

TNC Program implementation	59,696	70,000	1.00
Subtotal:	<u>59,696</u>	<u>70,000</u>	<u>1.00</u>

Building Trades Inspection Staff

To keep up with the increasing demand in construction services, the below staffing changes are included in DSI's 2015 budget. These staffing changes are offset by realigning existing personnel budgets and a 3% increase in building permits and plan review fees.

Sheet Metal Inspector	136,091	-	1.00
Electrical Inspector	150,681	-	1.00
Building Permits and Plan Review revenue	-	239,315	-
Personnel adjustments	(132,778)	-	-
Subtotal:	<u>153,994</u>	<u>239,315</u>	<u>2.00</u>

100: General Fund**Department of Safety and Inspections****Change from 2014 Adopted****Spending Financing FTE****Fire Certificate of Occupancy Staff**

The 2015 adopted budget includes resources for three additional Fire Safety Inspectors. The additional staff will allow for more inspections, quicker compliance, as well as increased revenues and improved customer service. These changes are offset by an increase in the Provisional C of O fee and an increase in residential Certificate of Occupancy inspection fees.

Fire Safety Inspector	226,251	-	3.00
Provisional Certificate of Occupancy fees	-	63,003	-
Residential Certificate of Occupancy fees	-	265,710	-
Subtotal:	226,251	328,713	3.00

Planned Reductions

The 2015 budget removes \$100,000 for one-time portion of resources included in the 2014 budget to conduct a thorough review of its business processes.

Professional services	(100,000)	-	-
Subtotal:	(100,000)	-	-

	Change from 2014 Adopted		
	Spending	Financing	FTE
Staff Realignment Within Existing Resources			
<p>In 2015 DSI is planning to use the recent vacancy of two DSI Inspector III positions to consolidate and repurpose these resources. One DSI Inspector III position will be repurposed into two DSI Inspector I positions to provide assistance in areas of high demand. The second DSI Inspector III position will be converted into a Licensing Manager position to manage the business licensing and skyway activities in St. Paul, allowing DSI to more efficiently achieve work outcomes and appropriately match work to job class. These repurposed positions are cost neutral within DSI funds and result in a net increase of 1.0 FTE.</p>			
Shift 0.78 DSI Inspector III to special fund	(80,274)	-	(0.78)
Eliminate vacant DSI Inspector III position	(40,474)	-	(0.40)
Add DSI Inspector I	59,696	-	1.00
Add DSI Inspector I	59,696	-	1.00
Eliminate vacant DSI Inspector III position	(110,267)	-	(1.00)
Add Licensing Manager	101,364	-	1.00
Subtotal:	(10,259)	-	0.82
Fund 100 Budget Changes Total	354,026	842,748	6.82

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

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

		Change from 2013 Adopted		
		Spending	Financing	FTE
No Changes from 2013 Adopted Budget		-	-	-
Subtotal:		-	-	-
Fund 215 Budget Changes Total		-	-	-

228: Charitable Gambling**Department of Safety and Inspections**

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

		Change from 2014 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
Current service level changes are due mostly to a staffing change in which a portion of a DSI Inspector III was reallocated from the General Fund to DSI's Charitable Gambling Fund. This change was offset by an adjustment in financing to reflect actual revenue trends.				
Personnel shifts and other current service level changes		21,136	21,136	0.18
Subtotal:		21,136	21,136	0.18
Fund 228 Budget Changes Total		21,136	21,136	0.18

Spending Reports

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

Department: **SAFETY AND INSPECTION**

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Fund					
CITY GENERAL FUND	15,481,310	15,829,494	17,573,317	17,927,343	354,026
ASSESSMENT FINANCING	756,840	397,266	400,001	400,000	(1)
CHARITABLE GAMBLING	99,583	82,137	115,113	136,249	21,136
TOTAL SPENDING BY FUND	16,337,733	16,308,897	18,088,431	18,463,593	375,162
Spending by Major Account					
EMPLOYEE EXPENSE	12,998,654	13,143,216	14,335,556	14,757,058	421,502
SERVICES	2,962,584	2,633,040	3,265,700	3,192,599	(73,101)
MATERIALS AND SUPPLIES	199,445	203,066	320,473	319,405	(1,068)
ADDITIONAL EXPENSES	2,094	115,530	1,500	1,500	
CAPITAL OUTLAY	34,454	95,500	20,000	37,531	17,531
DEBT SERVICE	3	44			
OTHER FINANCING USES	140,500	118,500	145,202	155,500	10,298
TOTAL SPENDING BY MAJOR ACCOUNT	16,337,733	16,308,897	18,088,431	18,463,593	375,162
Financing by Major Account					
TAXES	115,062	136,357	115,113	136,249	21,136
LICENSE AND PERMIT	10,315,908	10,796,051	7,158,206	7,506,869	348,663
CHARGES FOR SERVICES	3,865,096	4,341,297	4,732,510	5,226,596	494,086
FINE AND FORFEITURE	42,015	77,843	67,000	67,000	
MISCELLANEOUS REVENUE	6,031	459			
OTHER FINANCING SOURCES	3,306,402	2,622,561	3,577,720	3,577,720	
TOTAL FINANCING BY MAJOR ACCOUNT	17,650,514	17,974,569	15,650,549	16,514,434	863,885

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	12,896,660	13,064,343	14,252,214	14,654,704	402,490
SERVICES	2,219,754	2,233,953	2,854,146	2,778,921	(75,225)
MATERIALS AND SUPPLIES	199,445	203,066	311,837	310,769	(1,068)
ADDITIONAL EXPENSES	2,094	115,530	1,500	1,500	
CAPITAL OUTLAY	34,454	95,500	20,000	37,531	17,531
DEBT SERVICE	3	44			
OTHER FINANCING USES	128,901	117,057	133,620	143,918	10,298
Total Spending by Major Account	15,481,310	15,829,494	17,573,317	17,927,343	354,026
Spending by Accounting Unit					
10024100 DSI ADMINISTRATION	12	607,196	863,421	891,421	28,000
10024200 PROPERTY CODE ENFORCEMENT	1,320,051	1,657,535	1,351,432	1,416,862	65,430
10024205 VACANT BLDG CODE ENFORCEMENT	689,493	586,152	769,711	768,187	(1,524)
10024210 SUMMARY NUISANCE ABATEMENT	1,310,305	1,056,859	1,558,816	1,506,489	(52,327)
10024215 TRUTH IN SALE OF HOUSING	104,122	101,726	110,296	114,716	4,420
10024300 CONSTRUCTION SVCS AND PERMITS	4,426,535	4,435,475	5,502,346	5,678,398	176,052
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,002,473	2,080,715	2,402,926	2,638,476	235,550
10024500 BUSINESS AND TRADE LICENSE	2,886,049	2,622,359	2,898,238	3,152,213	253,975
10024505 ZONING	714,107	754,545	753,187	742,362	(10,825)
10024510 ANIMAL AND PEST CONTROL	968,777	807,980	908,997	927,824	18,827
10024515 ENVIRONMENTAL HEALTH	1,059,386	1,118,952	453,947	90,395	(363,552)
Total Spending by Accounting Unit	15,481,310	15,829,494	17,573,317	17,927,343	354,026

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	26,357	11,917	7,552	7,890	338
SERVICES	730,483	385,349	392,449	392,110	(339)
Total Spending by Major Account	756,840	397,266	400,001	400,000	(1)
Spending by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	756,840	397,266	400,001	400,000	(1)
Total Spending by Accounting Unit	756,840	397,266	400,001	400,000	(1)

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	75,637	66,956	75,790	94,463	18,673
SERVICES	12,348	13,738	19,105	21,568	2,463
MATERIALS AND SUPPLIES			8,636	8,636	
OTHER FINANCING USES	11,599	1,443	11,582	11,582	
Total Spending by Major Account	99,583	82,137	115,113	136,249	21,136
Spending by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	99,583	82,137	115,113	136,249	21,136
Total Spending by Accounting Unit	99,583	82,137	115,113	136,249	21,136

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: 2015

Account	Account Description					Change From
		2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	2014 Adopted
42105-0	BUSINESS LICENSE	2,906,554	2,437,693	615,275	685,275	70,000
42205-0	TRADE OCCUPATION LICENSE	277,229	235,840	240,000	240,000	
42210-0	TRUTH IN HOUSING EVALUATOR	9,777	5,000	4,500	4,500	
42220-0	ANIMAL LICENSE	135,831	121,231	135,000	135,000	
42505-0	BUILDING PERMIT	6,986,517	7,996,286	6,163,431	6,442,094	278,663
TOTAL FOR LICENSE AND PERMIT		10,315,908	10,796,051	7,158,206	7,506,869	348,663
44190-0	MISCELLANEOUS FEES	18,710	25,695		34,000	34,000
44215-0	COPIES			2,000	2,000	
44225-0	MAPS PUBLICATION REPORT HISTOR	311	1,079			
44505-0	ADMINISTRATION OUTSIDE	35,308	86,186			
44590-0	MISCELLANEOUS SERVICES	55,599	67,038	34,000		(34,000)
45110-0	FIRE SAFETY SERVICES RMS	139,610	278,339	146,000	186,000	40,000
45130-0	FIRE WATCH STANDBY				10,000	10,000
46105-0	PLAN REVIEW	1,355,144	1,398,786	1,813,734	1,900,000	86,266
46110-0	VACANT BUILDING REGISTRATION	588,661	653,692	787,406	787,406	
46115-0	ZONING FEES AND LETTERS	37,575	30,370	79,000	35,000	(44,000)
46120-0	DSI SAC ADMINISTRATION				19,106	19,106
46125-0	TRUTH IN SALE OF HOUSING	144,763	152,831	175,000	175,000	
46130-0	ZONING SITE PLAN	114,517	149,320	100,000	110,000	10,000
46135-0	CERTIFICATE OF COMPETENCY	221,967	230,053	220,000	220,000	
46140-0	EXAMINATION FEES	30,706	20,453		44,000	44,000
46145-0	CODE COMPLIANCE INSPECTION			251,800	251,800	
46205-0	CERT OF OCC COMMERCIAL	390,337	492,214	406,000	406,000	
46210-0	CERT OF OCC PROVISIONAL			203,000	266,003	63,003
46215-0	CERT OF OCC RESID 1 AND 2 UNIT	593,181	595,422	214,000	428,323	214,323
46220-0	CERT OF OCC RESID 3 OR MORE	138,708	159,821	300,570	351,958	51,388
TOTAL FOR CHARGES FOR SERVICES		3,865,096	4,341,297	4,732,510	5,226,596	494,086

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	Change From	
					2015 Adopted	2014 Adopted
53105-0	PENALTY AND FINE	42,015	77,843	67,000	67,000	
TOTAL FOR FINE AND FORFEITURE		42,015	77,843	67,000	67,000	
55105-0	PROGRAM INCOME	1,250				
55520-0	OTHER AGENCY SHARE OF COST					
55845-0	JURY DUTY PAY	20				
55850-0	SUBPOENA WITNESS	360	459			
55915-0	OTHER MISC REVENUE	4,401				
TOTAL FOR MISCELLANEOUS REVENUE		6,031	459			
56225-0	TRANSFER FR SPECIAL REVENUE FU	262,525	262,525	262,525	262,525	
56235-0	TRANSFER FR CAPITAL PROJ FUND	1,937,788	1,394,967			
56240-0	TRANSFER FR ENTERPRISE FUND	194,496	194,496	210,050	210,050	
56305-0	TRANSFER ABATEMENT ASMTS			1,296,500	1,296,500	
56310-0	TRANSFER EXCESSIVE CONSUMP ASMTS			135,000	135,000	
56315-0	TRANSFER VEHICLE TOWING ASMTS			45,000	45,000	
56320-0	TRANSFER TRASH HAULING ASMTS			128,000	128,000	
56325-0	TRANSFER GRAFFITI ASMTS			23,000	23,000	
56330-0	TRANSFER BOARD UP ASMTS			205,000	205,000	
56340-0	TRANSFER CERT OF OCCUPANCY ASMTS			123,424	123,424	
56345-0	TRANSFER VACANT BUILDINGS ASMTS			749,221	749,221	
58101-0	SALE OF CAPITAL ASSET	841				
TOTAL FOR OTHER FINANCING SOURCES		2,395,650	1,851,988	3,177,720	3,177,720	
TOTAL FOR CITY GENERAL FUND		16,624,700	17,067,639	15,135,436	15,978,185	842,749

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
56235-0	TRANSFER FR CAPITAL PROJ FUND	331,583	403,395			
56250-0	TRANSFER FR CDBG	579,169	367,178	400,000	400,000	
TOTAL FOR OTHER FINANCING SOURCES		910,752	770,573	400,000	400,000	
TOTAL FOR ASSESSMENT FINANCING		910,752	770,573	400,000	400,000	

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
40710-0	GAMBLING TAX	115,062	136,357	115,113	136,249	21,136
TOTAL FOR TAXES		115,062	136,357	115,113	136,249	21,136
TOTAL FOR CHARITABLE GAMBLING		115,062	136,357	115,113	136,249	21,136
TOTAL FOR SAFETY AND INSPECTION		17,650,514	17,974,569	15,650,549	16,514,434	863,885

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Financing by Major Account					
LICENSE AND PERMIT	10,315,908	10,796,051	7,158,206	7,506,869	348,663
CHARGES FOR SERVICES	3,865,096	4,341,297	4,732,510	5,226,596	494,086
FINE AND FORFEITURE	42,015	77,843	67,000	67,000	
MISCELLANEOUS REVENUE	6,031	459			
OTHER FINANCING SOURCES	2,395,650	1,851,988	3,177,720	3,177,720	
Total Financing by Major Account	16,624,700	17,067,639	15,135,436	15,978,185	842,749
Financing by Accounting Unit					
10024100 DSI ADMINISTRATION	2,061	63,860	3,056,720	3,031,826	(24,894)
10024200 PROPERTY CODE ENFORCEMENT	244,150	266,688	167,000	201,000	34,000
10024205 VACANT BLDG CODE ENFORCEMENT	1,878,703	1,480,890	1,039,206	1,039,206	
10024210 SUMMARY NUISANCE ABATEMENT	735,862	733,954			
10024215 TRUTH IN SALE OF HOUSING	154,540	157,831	179,500	179,500	
10024300 CONSTRUCTION SVCS AND PERMITS	8,561,589	9,590,407	8,212,165	8,577,094	364,929
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,456,440	1,573,838	1,269,570	1,648,284	378,714
10024500 BUSINESS AND TRADE LICENSE	3,067,195	2,641,691	907,275	1,021,275	114,000
10024505 ZONING	238,707	280,441	135,000	145,000	10,000
10024510 ANIMAL AND PEST CONTROL	280,952	264,381	169,000	135,000	(34,000)
10024515 ENVIRONMENTAL HEALTH	4,500	13,657			
Total Financing by Accounting Unit	16,624,700	17,067,639	15,135,436	15,978,185	842,749

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Financing by Major Account					
OTHER FINANCING SOURCES	910,752	770,573	400,000	400,000	
Total Financing by Major Account	910,752	770,573	400,000	400,000	
Financing by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	910,752	770,573	400,000	400,000	
Total Financing by Accounting Unit	910,752	770,573	400,000	400,000	

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2015

		2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Financing by Major Account						
TAXES		115,062	136,357	115,113	136,249	21,136
Total Financing by Major Account		115,062	136,357	115,113	136,249	21,136
Financing by Accounting Unit						
22824550	GAMBLING ENFORCEMENT	115,062	136,357	115,113	136,249	21,136
Total Financing by Accounting Unit		115,062	136,357	115,113	136,249	21,136