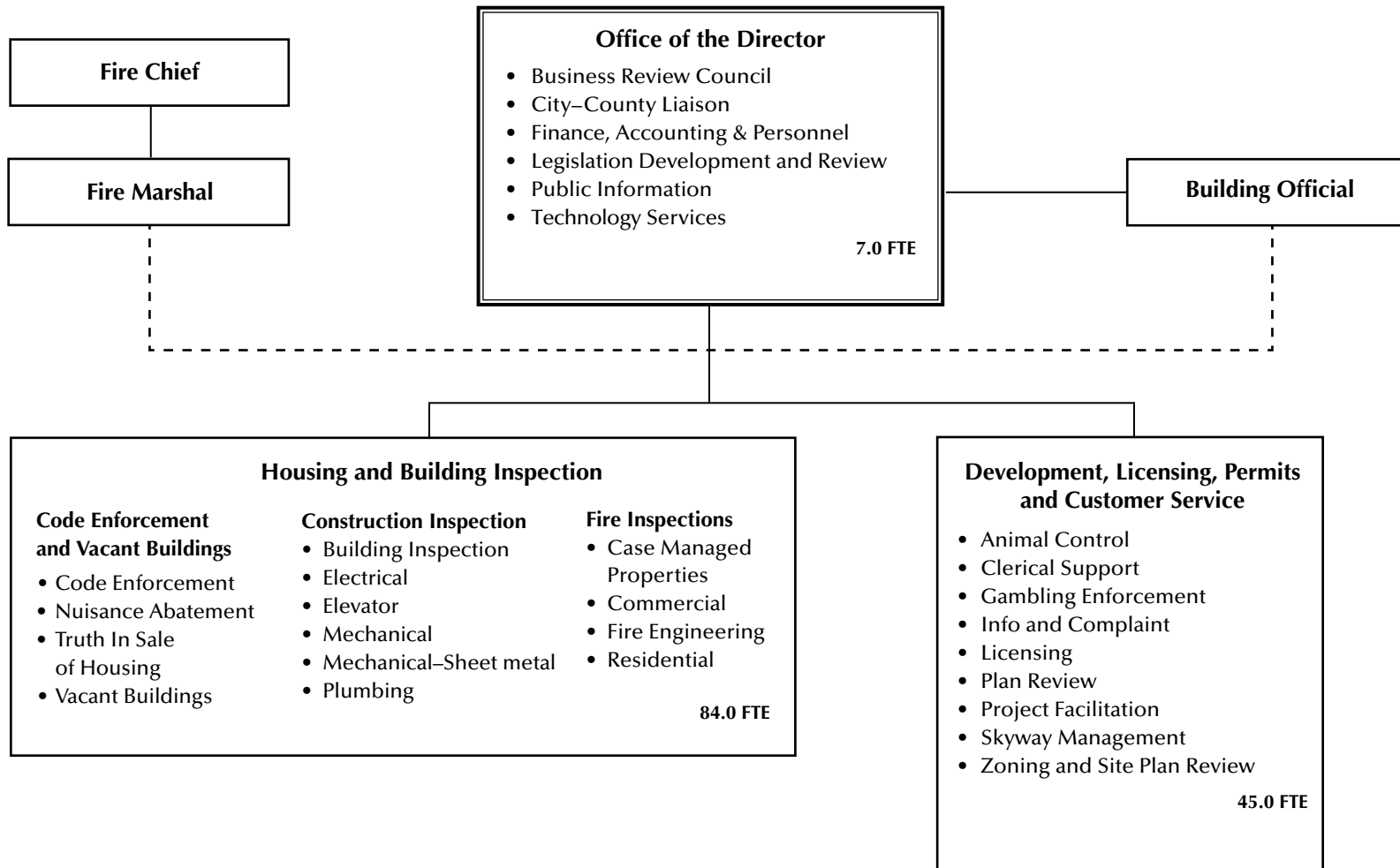


Safety and Inspections

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



(Total 136.0 FTE)

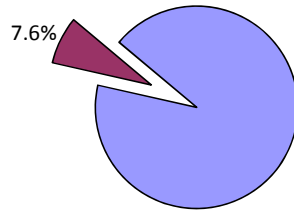
12/19/13

2014 Adopted Budget
Department of Safety and Inspections

Department Description:

The Department of Safety and Inspections’s responsibilities include: 1) Animal Control, 2) Construction Inspection, 3) Code Enforcement, 4) Fire Certificate of Occupancy Inspection, 5) Information & Complaint, 6) Business Licensing, 7) Construction Plan Review, 8) Site Plan Review, 9) Project Facilitation for new businesses and expansions, 10) Vacant Buildings, 11) Zoning and Sign Enforcement,12) Truth in the Sale of Housing,13) Skyway Management, and 14) Water Resources.

Safety & Inspections’ Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$17,573,318
- Total Special Fund Budget: \$515,113
- Total FTEs: 136.0

- Conducted 28,705 code enforcements and 20,597 vacant building inspections.
- Responded to 5,796 animal related complaints.
- Reviewed 2,217 construction plans for a total valuation of \$365,508,959.
- Conducted 57,922 construction inspections. ● Processed 23,099 complaints.
- Issued 7,083 business licenses. ● Conducted 44 project reviews.

Department Goals

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

Recent Accomplishments

- No fatal fires in any Fire C of O property in 2011 and 2012.
- Currently implementing Amanda Web software upgrade.
- Improved housing stock, through the C of O inspection process, by raising the grade classification of 302 rental properties.
- Issued 27,557 building trade permits in 2012.
- 399 new businesses opened in 2012 as a result of departmental efforts to streamline the application and approval process.
- Issued 177 liquor licenses in 2012.
- Issued 703 special event related licenses in 2012, up 5% from 2011.
- Facilitated the re-occupancy of 724 vacant building structures in 2012.
- Reduced annual dog impounds by 2/3 since 1970 and reduced reported dog bites from 1,346 in 1971 to 166 in 2012.
- Managed 84,147 calls and 7,183 emails to our Information and Complaint line in 2012.
- Updated St. Paul legislative code Chapters 189 (Truth-In-Sale of Housing) and 40 (Fire C of O) for clarification and compliance.

2014 Adopted Budget

Department of Safety and Inspections

Fiscal Summary

	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2014 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2013 Adopted FTE</u>	<u>2014 Adopted FTE</u>
Spending							
1000: General Fund	15,481,310	17,723,326	17,573,318	(150,008)	-0.8%	140.80	135.30
2100: Special Revenue	99,583	115,113	115,113	-	0.0%	0.80	0.70
2200: Assessment	756,840	400,000	400,000	-	0.0%	-	-
Total	16,337,733	18,238,439	18,088,431	(150,008)	-0.8%	141.60	136.00
Financing							
1000: General Fund	16,624,700	15,113,891	15,135,436	21,545	0.1%		
2100: Special Revenue	115,062	115,113	115,113	-	0.0%		
2200: Assessment	910,752	400,000	400,000	-	0.0%		
Total	17,650,514	15,629,004	15,650,549	21,545	0.1%		

Budget Changes Summary

Beginning in July of 2013, the State of MN took over several of DSI's Environmental Health licensing and inspection functions. The Department of Safety and Inspection's budget for 2014 reflects a significant reduction in spending, revenue and personnel associated with that change. An ombudsman position will be added to DSI to help Saint Paul restaurants navigate the new relationship with the State. Additionally, due to increased demand for plan review, and trades and building inspections, DSI will add a Plan Examiner, and five building and trades inspectors.

Change from 2013 Adopted

Spending Financing FTE

Current Service Level Adjustments

Current service level changes include a staffing change in which a small portion of an Office Assistant III was shifted from DSI's Special Revenue Fund to the General Fund. Other changes include inflationary increase on wages, benefits, workers' compensation, and goods and services.

Personnel shifts and other current service level changes	323,442	211,320	0.10
Subtotal:	323,442	211,320	0.10

Mayor's Proposed Changes

Inspector Job Study

DSI currently has a lack of unity among code inspector titles, which limits flexibility to deploy staff where resources are needed most. The budget includes funding to rectify this situation by creating a uniform title series for code inspectors. This change not only addresses pay equity issues, but also provides DSI with the flexibility to employ personnel where they are most needed.

Inspector job study	146,646	-	-
Subtotal:	146,646	-	-

State's Termination of Environmental Health Delegation Agreement

In mid-2013, the State of MN terminated its delegation agreement with the City of Saint Paul, ending DSI's ability to conduct most environmental health inspections. The 2014 budget reflects this change by eliminating most of the personnel and overhead expenses and associated license revenue from DSI's Environmental Health division. To help with the transition to state inspections, a business liaison position is included in the budget.

Termination of Environmental Health delegation agreement	(1,490,677)	(1,041,548)	(12.60)
Business liaison	103,791	-	1.00
Subtotal:	(1,386,886)	(1,041,548)	(11.60)

	Change from 2013 Adopted		
	Spending	Financing	FTE
Plan Review and Inspection Staff			
To keep up with the increasing demand on plan review, trades and building inspection services, the below staffing changes are included in DSI's 2014 budget. Inspections and plan review positions are offset by new revenue brought in by an increase in building permit activity.			
Plan Examiner	81,190	-	1.00
Senior Building Inspector	165,714	-	1.00
Electrical Inspector	156,389	-	1.00
Plumbing Inspector	160,387	-	1.00
Plan review and building permits	-	563,680	-
Subtotal:	563,680	563,680	4.00

External Assessment and Implementation

DSI's adopted 2013 budget included \$204,206 for the department to conduct a thorough review of its business processes. Additional funding was also included to begin implementation of the assessment's recommended changes. That level of funding is continued in the budget for 2014 so the department can continue to make strategic improvements to its business processes.

External assessment and implementation	-	-	-
Subtotal:	-	-	-

Change from 2013 Adopted

Spending Financing FTE

Payroll Centralization

The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City’s payroll function. As a result, the 2014 budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on DSI is reflected here.

Payroll centralization - net neutral on FTE count

(37,603) - -

Subtotal: (37,603) - -

Sales Tax Exemption

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to many city departments. DSI’s estimated General Fund savings are shown here.

Sales tax exemption savings

(47,380) - -

Subtotal: (47,380) - -

Adopted Changes

Inspection staff

Due to the increasing demand on trades and building inspection services, the below staffing changes are included in DSI's 2014 budget. These positions are offset by new revenue brought in by an increase in building permit activity.

Building Inspector
Electrical Inspector
Building Permits

131,704 - 1.00
156,389 - 1.00
- 288,093 -

Subtotal: 288,093 288,093 2.00

Fund 1000 Budget Changes Total

(150,008) 21,545 (5.50)

2100: Special Revenue**Department of Safety and Inspections**

The Special Revenue fund includes DSI's gambling enforcement activities and revenues.

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level changes are due mostly to a staffing change in which a small portion of an Office Assistant III was shifted from DSI's Special Revenue Fund to the General Fund. Personnel shifts allowed this budget to remain flat between 2013 adopted and 2014 Budget.				
Personnel shifts and other current service level changes				
		-	-	(0.10)
	Subtotal:	-	-	(0.10)
Fund 2100 Budget Changes Total		-	-	(0.10)

2200: Assessment**Department of Safety and Inspections**

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

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2013 Adopted Budget				
		-	-	-
	Subtotal:	-	-	-
Fund 2200 Budget Changes Total		-	-	-

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

Department: SAFETY AND INSPECTIONS

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Adopted	Change From 2013 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	14,928,985	15,481,310	17,723,326	17,573,318	(150,007)
2100	SPECIAL REVENUE	95,431	99,583	115,113	115,113	(1)
2200	ASSESSMENT	906,118	756,840	400,000	400,000	
TOTAL SPENDING BY FUND		15,930,534	16,337,733	18,238,439	18,088,431	(150,008)
<u>Spending by Major Account</u>						
EMPLOYEE EXPENSE		12,671,513	12,998,654	14,285,520	14,335,556	50,036
SERVICES		2,897,975	2,959,463	3,453,509	3,261,601	(191,909)
MATERIALS AND SUPPLIES		186,419	202,566	332,709	324,573	(8,136)
CAPITAL OUTLAY			34,454	20,000	20,000	
DEBT SERVICE			3			
TRANSFER OUT AND OTHER SPEND		174,628	142,594	146,702	146,702	
TOTAL SPENDING BY MAJOR ACCOUNT		15,930,534	16,337,733	18,238,439	18,088,431	(150,008)
<u>Financing by Major Account</u>						
GENERAL FUND REVENUES		17,960,796	16,624,700	15,113,891	15,135,436	21,545
SPECIAL FUND REVENUES						
TAXES		106,228	115,062	115,113	115,113	
TRANSFERS IN OTHER FINANCING		1,064,178	910,752	400,000	400,000	
TOTAL FINANCING BY MAJOR ACCOUNT		19,131,202	17,650,514	15,629,004	15,650,549	21,545