

## 2017 Proposed Budget

### Department of Safety and Inspections

#### Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	17,160,525	18,510,696	19,134,293	623,597	3.4%	144.12	147.12
215: Assessment Financing	181,571	400,000	400,000	0.46	0.0%	-	-
228: Charitable Gambling	127,260	145,515	266,933	121,418	83.4%	0.88	0.88
<b>Total</b>	<b>17,469,355</b>	<b>19,056,210</b>	<b>19,801,226</b>	<b>745,016</b>	<b>3.9%</b>	<b>145.00</b>	<b>148.00</b>
<b>Financing</b>							
100: General Fund	18,586,615	17,280,800	17,750,497	469,697	2.7%		
215: Assessment Financing	158,005	400,000	400,000	-	0.0%		
228: Charitable Gambling	159,725	145,515	266,933	121,418	83.4%		
<b>Total</b>	<b>18,904,345</b>	<b>17,826,315</b>	<b>18,417,430</b>	<b>591,115</b>	<b>3.3%</b>		

#### Budget Changes Summary

A majority of the change in the 2017 proposed budget for the Department of Safety and Inspections (DSI) is due to current service level adjustments, as well as new revenue generated through a combination of volume increases, as well as an inflationary 2% fee increase. There are also one-time resources included to help fund the replacement of DSI's licensing data system and provide an improved customer experience in applying for and obtaining licenses and permits.

**100: General Fund****Department of Safety and Inspections**

		<b>Change from 2016 Adopted</b>		
		<b>Spending</b>	<b>Financing</b>	<b>FTE</b>
<b>Current Service Level Adjustments</b>		623,597	-	-
	Subtotal:	<u>623,597</u>	<u>-</u>	<u>-</u>
 <b>Staffing Adjustments Within Existing Resources</b>				
<p>In 2016, DSI made some staff adjustments within their existing resources in order to provide extra assistance in areas of high demand. These staffing adjustments included hiring two additional Plan Examiners in order to keep up with the growing demand for construction site plan reviews in St. Paul, as well as repurposing two vacant DSI Inspector III positions into three DSI Inspector I position. These cost neutral changes within DSI's funds result in a net increase of 3.0 FTE.</p>				
	Plan Examiner	-	-	2.00
	DSI Inspector I	-	-	1.00
	Subtotal:	<u>-</u>	<u>-</u>	<u>3.00</u>
 <b>DSI Revenues</b>				
<p>The 2017 proposed budget includes adjustments to DSI revenues to reflect actual trends in construction services and a 2% increase to all DSI fees including, building permits, business licenses, fire inspection, and vacant buildings.</p>				
	Volume-based adjustments	-	163,595	-
	2% increase in fees	-	306,102	-
	Subtotal:	<u>-</u>	<u>469,697</u>	<u>-</u>
 <b>Fund 100 Budget Changes Total</b>		<u><u>623,597</u></u>	<u><u>469,697</u></u>	<u><u>3.00</u></u>

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

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

		Change from 2016 Adopted		
		Spending	Financing	FTE
No Changes from 2016 Adopted Budget		-	-	-
	Subtotal:	-	-	-
	<b>Fund 215 Budget Changes Total</b>	-	-	-

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

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

		Change from 2016 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		-	-	-
	Subtotal:	-	-	-
<b>Technology Enhancements</b>				
<p>The 2017 budget includes one-time resources to help fund the replacement of DSI's licensing data system that is outdated and does not allow for any modifications or upgrades. A new licensing system will allow for a more convenient and easier online process of applying for and obtaining licenses and permits.</p>				
Technology upgrades		121,418	121,418	-
	Subtotal:	121,418	121,418	-
	<b>Fund 228 Budget Changes Total</b>	121,418	121,418	-