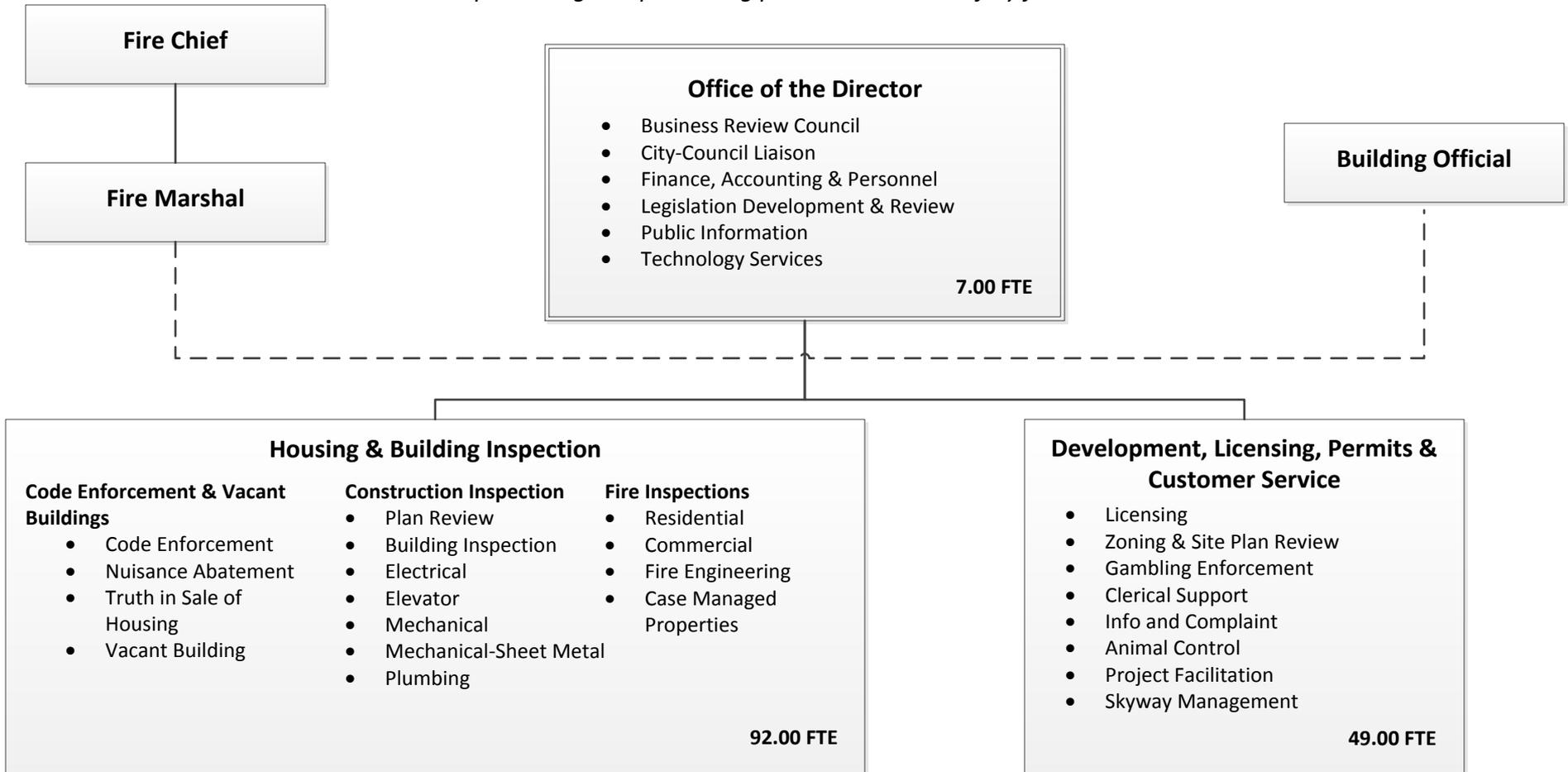


Safety and Inspections

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



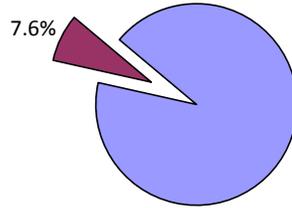
(Total 148.00 FTE)

**2017 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: \$19,134,293
- Total Special Fund Budget: \$666,934
- Total FTEs: 148.00

In 2015 DSI (% increase/decrease over 2014 values) :

- Administered 29,475 construction permits (1% ↑), total valuation \$747,615,022(17%↑).
- Conducted 60,707 construction inspections (5% ↑).
- Issued 4,118 business licenses (3% ↓).
- Conducted 11,784 Fire C of O inspections (14% ↑) and issued 4,343 certificates (12% ↑).
- Conducted 36,092 code (27% ↑) and 19,607 vacant building inspections (0% change).
- Responded to 4,607 animal related complaints (8% ↑).
- Managed 76,894 calls to our Information & Complaint line in 2015 (6% ↓).

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

- Changed Charter and ordinance laws to allow for increased on-sale liquor licenses for restaurants.
- Collaborated with OTC to implement new software that allows inspectors to complete data entry and printing while in the field, increasing productivity.
- Implemented new reduced state building permit surcharge rate which provides DSI customers annual savings of approximately \$60,000.
- Implemented an additional residential C of O classification to help ensure most challenged residential rental properties are inspected more frequently.
- Improved the opportunity to hire people of color by increasing available entry level positions and partnering with the community to ensure job opportunities are reaching people of color. Hired first DSI Trainee in January 2016.
- Developed succession planning strategy to ensure anticipated vacancies align with the department's needs. Converted two mid-level Code Enforcement positions into three entry level positions and strategically repurposed clerical positions.

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>
Spending							
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
Total	17,469,355	19,056,210	19,801,226	745,016	3.9%	145.00	148.00
Financing							
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%		
Total	18,904,345	17,826,315	18,417,430	591,115	3.3%		

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**

	Change from 2016 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	623,597	-	-
Subtotal:	<u>623,597</u>	<u>-</u>	<u>-</u>
Staffing Adjustments Within Existing Resources			
<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>
DSI Revenues			
<p>The 2016 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	-
3% increase in fees	-	306,102	-
Subtotal:	<u>-</u>	<u>469,697</u>	<u>-</u>
Fund 100 Budget Changes Total	<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 2015 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 2016 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	-	-	-
Subtotal:	-	-	-
Technology Enhancements			
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.			
Technology upgrades	121,418	121,418	-
Subtotal:	121,418	121,418	-
Fund 228 Budget Changes Total	121,418	121,418	-

Spending Reports

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

Department: **SAFETY AND INSPECTION**

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	15,778,886	17,160,525	18,510,696	19,134,293	623,597
ASSESSMENT FINANCING	416,826	181,571	400,000	400,000	1
CHARITABLE GAMBLING	117,523	127,260	145,515	266,933	121,419
TOTAL SPENDING BY FUND	16,313,235	17,469,355	19,056,210	19,801,226	745,016
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	13,376,775	14,456,612	15,354,040	15,947,628	593,588
SERVICES	2,601,694	2,651,969	3,172,896	3,379,323	206,428
MATERIALS AND SUPPLIES	202,848	191,950	329,744	264,744	(65,000)
ADDITIONAL EXPENSES	1,397		1,500	1,500	
CAPITAL OUTLAY		19,306	37,531	37,531	
DEBT SERVICE	20	19			
OTHER FINANCING USES	130,500	149,500	160,499	170,499	10,000
TOTAL SPENDING BY MAJOR ACCOUNT	16,313,235	17,469,355	19,056,210	19,801,226	745,016
<u>Financing by Major Account</u>					
TAXES	134,024	156,503	145,515	145,515	
LICENSE AND PERMIT	10,815,726	9,487,597	8,413,805	8,689,055	275,250
CHARGES FOR SERVICES	4,993,786	5,862,106	5,622,275	5,816,722	194,447
FINE AND FORFEITURE	71,019	76,336	67,000	67,000	
ASSESSMENTS	177,108	236,376			
INVESTMENT EARNINGS	6,631	3,222			
MISCELLANEOUS REVENUE	2,659	2,522			
OTHER FINANCING SOURCES	2,659,296	3,079,683	3,577,720	3,699,138	121,418
TOTAL FINANCING BY MAJOR ACCOUNT	18,860,248	18,904,346	17,826,315	18,417,430	591,115

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

Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	13,294,672	14,356,540	15,242,207	15,864,271	622,064
SERVICES	2,160,404	2,454,793	2,759,433	2,816,122	56,689
MATERIALS AND SUPPLIES	193,582	191,950	321,204	256,204	(65,000)
ADDITIONAL EXPENSES	1,397		1,500	1,500	
CAPITAL OUTLAY		19,306	37,531	37,531	
DEBT SERVICE	20	19			
OTHER FINANCING USES	128,810	137,918	148,821	158,665	9,844
Total Spending by Major Account	15,778,886	17,160,525	18,510,696	19,134,293	623,597
Spending by Accounting Unit					
10024100 DSI ADMINISTRATION	717,441	1,010,845	1,019,402	993,024	(26,378)
10024200 PROPERTY CODE ENFORCEMENT	1,480,384	1,278,194	1,348,710	1,316,232	(32,478)
10024205 VACANT BLDG CODE ENFORCEMENT	698,198	940,032	956,971	1,126,680	169,709
10024210 SUMMARY NUISANCE ABATEMENT	1,063,608	1,107,065	1,299,801	1,200,000	(99,801)
10024215 TRUTH IN SALE OF HOUSING	104,389	58,087	114,867	136,668	21,801
10024220 PERFORMANCE DEPOSIT PROJECTS	19	19			
10024300 CONSTRUCTION SVCS AND PERMITS	4,859,930	5,676,682	6,270,844	6,552,868	282,025
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,345,960	2,597,249	2,802,371	2,864,985	62,614
10024500 BUSINESS AND TRADE LICENSE	2,633,856	2,713,013	2,754,615	1,272,926	(1,481,689)
10024505 ZONING	834,910	909,028	992,914	1,014,812	21,898
10024510 ANIMAL AND PEST CONTROL	928,345	870,310	950,202	984,443	34,241
10024515 ENVIRONMENTAL HEALTH	111,846				
10024520 INFORMATION & COMPLAINT				404,085	404,085
10024525 DSI CLERICAL SUPPORT				1,267,570	1,267,570
Total Spending by Accounting Unit	15,778,886	17,160,525	18,510,696	19,134,293	623,597

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

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	(83)	1,981	7,970	8,335	366
SERVICES	416,279	179,590	392,030	391,665	(365)
MATERIALS AND SUPPLIES	630				
Total Spending by Major Account	416,826	181,571	400,000	400,000	1
Spending by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	416,826	181,571	400,000	400,000	1
Total Spending by Accounting Unit	416,826	181,571	400,000	400,000	1

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	82,186	98,092	103,864	75,022	(28,841)
SERVICES	25,011	17,586	21,433	171,537	150,104
MATERIALS AND SUPPLIES	8,636		8,540	8,540	
OTHER FINANCING USES	1,690	11,582	11,678	11,834	156
Total Spending by Major Account	117,523	127,260	145,515	266,933	121,419
Spending by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	117,523	127,260	145,515	266,933	121,419
Total Spending by Accounting Unit	117,523	127,260	145,515	266,933	121,419

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	Change From	
					2017 Mayor's Proposed	2016 Adopted
42105-0	BUSINESS LICENSE	2,033,048	507,476	957,744	1,004,199	46,455
42205-0	TRADE OCCUPATION LICENSE	257,661	257,334	240,000	240,000	
42210-0	TRUTH IN HOUSING EVALUATOR	6,240	4,600	4,500	4,500	
42220-0	ANIMAL LICENSE	106,617	111,956	110,000	112,200	2,200
42505-0	BUILDING PERMIT	8,412,160	8,606,232	7,101,561	7,328,156	226,595
TOTAL FOR LICENSE AND PERMIT		10,815,726	9,487,597	8,413,805	8,689,055	275,250
44190-0	MISCELLANEOUS FEES					
44215-0	COPIES					
44225-0	MAPS PUBLICATION REPORT HISTOR	180	448			
44505-0	ADMINISTRATION OUTSIDE	34,272	25,838	25,000	25,000	
44590-0	MISCELLANEOUS SERVICES	6,411	2,896			
45105-0	PARAMEDIC SERVICE	477				
45110-0	FIRE SAFETY SERVICES RMS	222,176	300,901	250,000	250,000	
45130-0	FIRE WATCH STANDBY	13,851	11,270	10,000	10,000	
46105-0	PLAN REVIEW	2,197,879	2,597,641	2,266,000	2,325,600	59,600
46110-0	VACANT BUILDING REGISTRATION	560,745	602,945	729,134	729,134	
46115-0	ZONING FEES AND LETTERS	82,100	100,282	52,500	52,500	
46120-0	DSI SAC ADMINISTRATION	16,032	38,865	25,000	25,000	
46125-0	TRUTH IN SALE OF HOUSING	150,444	158,048	150,000	150,000	
46130-0	ZONING SITE PLAN	116,267	139,486	240,950	246,819	5,869
46135-0	CERTIFICATE OF COMPETENCY	237,739	231,976	220,000	220,000	
46140-0	EXAMINATION FEES	34,820	30,305	30,000	30,000	
46145-0	CODE COMPLIANCE INSPECTION	192,450	203,038	251,800	251,800	
46150-0	EXCESSIVE CONSUMPTION	22,920	25,440	23,000	23,000	
46155-0	RCTFL ANNUAL FEE		19,245			
46205-0	CERT OF OCC COMMERCIAL	464,738	450,010	492,920	540,051	47,131
46210-0	CERT OF OCC PROVISIONAL	133,453	184,490	206,676	226,438	19,762
46215-0	CERT OF OCC RESID 1 AND 2 UNIT	369,750	493,401	442,619	484,942	42,323

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
46220-0	CERT OF OCC RESID 3 OR MORE	137,082	245,581	206,676	226,438	19,762
TOTAL FOR CHARGES FOR SERVICES		4,993,786	5,862,106	5,622,275	5,816,722	194,447
53105-0	PENALTY AND FINE	56,019	66,336	67,000	67,000	
53305-0	FORFEITURES	15,000	10,000			
TOTAL FOR FINE AND FORFEITURE		71,019	76,336	67,000	67,000	
54115-0	TAX FORFEITED PROPERTY	71,200	236,376			
TOTAL FOR ASSESSMENTS		71,200	236,376			
55520-0	OTHER AGENCY SHARE OF COST		752			
55740-0	AUTOMOBILE CLAIMS	517				
55845-0	JURY DUTY PAY		25			
55850-0	SUBPOENA WITNESS	157	210			
55905-0	CASH OVER OR SHORT	992	301			
55915-0	OTHER MISC REVENUE	993	1,234			
TOTAL FOR MISCELLANEOUS REVENUE		2,659	2,522			
56225-0	TRANSFER FR SPECIAL REVENUE FU	502,893	272,525	262,525	262,525	
56240-0	TRANSFER FR ENTERPRISE FUND	200,303	207,131	210,050	210,050	
56305-0	TRANSFER ABATEMENT ASMTS	893,090	883,567	1,296,500	1,296,500	
56310-0	TRANSFER EXCESSIVE CONSUMP ASMTS	116,607	142,783	135,000	135,000	
56315-0	TRANSFER VEHICLE TOWING ASMTS	15,863	30,810	45,000	45,000	
56320-0	TRANSFER TRASH HAULING ASMTS	57,530	59,410	128,000	128,000	
56325-0	TRANSFER GRAFFITI ASMTS	9,624	12,549	23,000	23,000	
56330-0	TRANSFER BOARD UP ASMTS	88,150	127,505	205,000	205,000	
56340-0	TRANSFER CERT OF OCCUPANCY ASMTS	46,066	267,249	123,424	123,424	
56345-0	TRANSFER VACANT BUILDINGS ASMTS	353,270	917,141	749,221	749,221	
58101-0	SALE OF CAPITAL ASSET		1,009			
TOTAL FOR OTHER FINANCING SOURCES		2,283,395	2,921,678	3,177,720	3,177,720	
TOTAL FOR CITY GENERAL FUND		18,237,784	18,586,615	17,280,800	17,750,497	469,697

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
54115-0	TAX FORFEITED PROPERTY	105,908				
TOTAL FOR ASSESSMENTS		105,908				
56250-0	TRANSFER FR CDBG	375,901	158,005	400,000	400,000	
TOTAL FOR OTHER FINANCING SOURCES		375,901	158,005	400,000	400,000	
TOTAL FOR ASSESSMENT FINANCING		481,809	158,005	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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
40710-0	GAMBLING TAX	134,024	156,503	145,515	145,515	
TOTAL FOR TAXES		134,024	156,503	145,515	145,515	
54505-0	INTEREST INTERNAL POOL	4,472	4,575			
54506-0	INTEREST ACCRUED REVENUE	719	(201)			
54510-0	INCR OR DECR IN FV INVESTMENTS	1,440	(1,151)			
TOTAL FOR INVESTMENT EARNINGS		6,631	3,222			
59910-0	USE OF FUND EQUITY				121,418	121,418
TOTAL FOR OTHER FINANCING SOURCES					121,418	121,418
TOTAL FOR CHARITABLE GAMBLING		140,655	159,725	145,515	266,933	121,418
TOTAL FOR SAFETY AND INSPECTION		18,860,248	18,904,346	17,826,315	18,417,430	591,115

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
LICENSE AND PERMIT	10,815,726	9,487,597	8,413,805	8,689,055	275,250
CHARGES FOR SERVICES	4,993,786	5,862,106	5,622,275	5,816,722	194,447
FINE AND FORFEITURE	71,019	76,336	67,000	67,000	
ASSESSMENTS	71,200	236,376			
MISCELLANEOUS REVENUE	2,659	2,522			
OTHER FINANCING SOURCES	2,283,395	2,921,678	3,177,720	3,177,720	
Total Financing by Major Account	18,237,784	18,586,615	17,280,800	17,750,497	469,697
Financing by Accounting Unit					
10024100 DSI ADMINISTRATION	1,656,145	2,323,829	2,825,670	2,825,670	
10024200 PROPERTY CODE ENFORCEMENT	204,920	202,440	190,000	190,000	
10024205 VACANT BLDG CODE ENFORCEMENT	1,168,925	1,288,025	980,934	980,934	
10024215 TRUTH IN SALE OF HOUSING	156,684	162,648	154,500	154,500	
10024300 CONSTRUCTION SVCS AND PERMITS	10,871,183	11,457,938	9,627,561	9,913,756	286,195
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,389,212	1,915,344	1,608,891	1,737,869	128,978
10024500 BUSINESS AND TRADE LICENSE	2,439,356	841,266	1,279,744	1,326,199	46,455
10024505 ZONING	204,949	242,464	363,650	369,519	5,869
10024510 ANIMAL AND PEST CONTROL	129,233	134,256	249,850	252,050	2,200
10024515 ENVIRONMENTAL HEALTH	17,177	18,404			
Total Financing by Accounting Unit	18,237,784	18,586,615	17,280,800	17,750,497	469,697

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
ASSESSMENTS	105,908				
OTHER FINANCING SOURCES	375,901	158,005	400,000	400,000	
Total Financing by Major Account	481,809	158,005	400,000	400,000	
Financing by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	481,809	158,005	400,000	400,000	
Total Financing by Accounting Unit	481,809	158,005	400,000	400,000	

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
TAXES	134,024	156,503	145,515	145,515	
INVESTMENT EARNINGS	6,631	3,222			
OTHER FINANCING SOURCES				121,418	121,418
Total Financing by Major Account	140,655	159,725	145,515	266,933	121,418
Financing by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	140,655	159,725	145,515	266,933	121,418
Total Financing by Accounting Unit	140,655	159,725	145,515	266,933	121,418