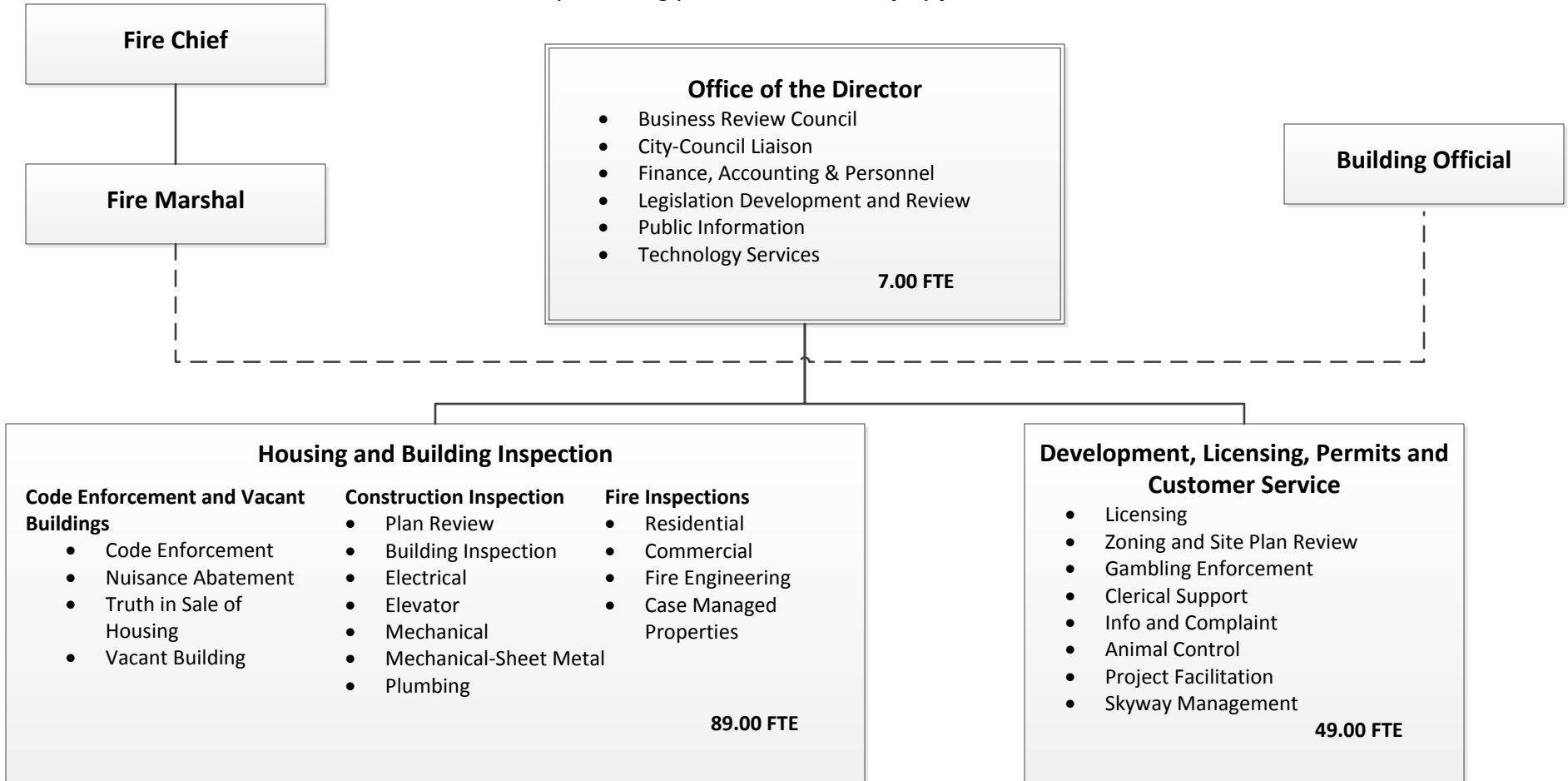


Safety and Inspections

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



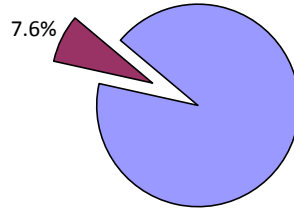
(Total 145.00 FTE)

2016 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: \$18,510,696
- Total Special Fund Budget: \$545,515
- Total FTEs: 145.00

In 2014 DSI :

- Reviewed 2,228 construction plans for a total valuation of \$636,461,645.
- Conducted 57,690 construction inspections.
- Issued 4,251 business licenses.
- Conducted 10,382 Fire C of O inspections and issued 3,865 certificates.
- Conducted 28,477 code enforcements and 19,598 vacant building inspections.
- Responded to 4,284 animal related complaints.
- Information and Complaint processed 28,298 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.
- Maintained housing stock, through the C of O inspection process, by improving or retaining the grade classification of 244 rental properties.
- Issued 29,044 building trade permits in 2014.
- 228 new businesses opened in 2014 using a streamlined application and approval process. (MDH and MDA licenses no longer handled by the City)
- Issued 181 liquor licenses in 2014.
- Issued 444 special event related licenses in 2014.
- Facilitated the re-occupancy of 537 vacant building structures in 2014.
- Reduced reported dog bites from 1,346 in 1971 to 165 in 2014.
- Managed 81,846 calls and 9,155 emails to our Information and Complaint line in 2014.
- Processed 27,517 license transactions plus charitable gambling activity for a total value of \$3,104,167.

2016 Adopted Budget

Department of Safety and Inspections

Fiscal Summary

	2014 Actuals	2015 Adopted	2016 Adopted	Change	% Change	2015 Adopted FTE	2016 Adopted FTE
Spending							
100: General Fund	15,778,886	17,927,343	18,510,696	583,353	3.3%	142.12	144.12
215: Assessment Financing	416,826	400,000	400,000	-	0.0%	-	-
228: Charitable Gambling	117,523	136,249	145,515	9,266	6.8%	0.88	0.88
Total	16,313,235	18,463,592	19,056,211	592,619	3.2%	143.00	145.00
Financing							
100: General Fund	18,237,784	15,978,185	17,280,800	1,302,615	8.2%		
215: Assessment Financing	481,809	400,000	400,000	-	0.0%		
228: Charitable Gambling	140,655	136,249	145,515	9,266	6.8%		
Total	18,860,248	16,514,434	17,826,315	1,311,881	7.9%		

Budget Changes Summary

The 2016 adopted budget for the Department of Safety and Inspections (DSI) includes staffing changes to meet increasing demand in the Zoning division. The increase of 2.00 FTE in DSI are offset by new revenue generated through a combination of volume increases in building permits and site plan reviews, as well as fee increases. Other changes in the 2016 budget for DSI are largely due to current service level adjustments.

100: General Fund**Department of Safety and Inspections****Change from 2015 Adopted****Spending Financing FTE****Current Service Level Adjustments**

425,712 - -

Subtotal:

425,712 - -

Mayor's Proposed Changes**Zoning Plan Review**

The 2016 budget includes resources to hire a Senior City Planner in the Zoning division of DSI, in order to keep up with the growing demand for construction site plan reviews in St. Paul. This employee will have the level of professional expertise needed for the number of increasingly complex site plan reviews, allowing DSI to achieve compliance with Minnesota statute and ensure timely review of applications. This addition is largely offset by the growth in Zoning revenues due to the volume increase.

Senior City Planner

85,070

-

1.00

Zoning revenue volume adjustment

-

70,000

-

Subtotal:

85,070

70,000

1.00

Zoning Design Review Standards

In 2016, DSI will have to comply with new design review standards for 1 and 2 family residential structures. The new design standards are expected to increase the demand on staff due to a increase in the number and scope of reviews required. The 2016 budget includes resources for DSI to hire an additional 0.50 FTE for the Zoning division to help address the additional workload, as well as an additional 0.50 FTE for the Licensing Division, allowing DSI to convert a current FTE which is split between Zoning and Licensing into separate FTEs for each division. The spending increase from these positions are almost entirely offset by the projected additional revenue due volume and fee adjustments to the design review standards.

DSI Inspector II

39,359

-

0.50

DSI Inspector I

33,212

-

0.50

Design standards revenue

-

72,000

-

Subtotal:

72,571

72,000

1.00

100: General Fund

Department of Safety and Inspections

Change from 2015 Adopted

Spending Financing FTE

Mayor's Proposed Changes

DSI Revenues

The 2016 budget includes adjustments to DSI revenues to reflect actual trends in construction services and a 3% increase to all DSI fees including, building permits, business licenses, fire inspection, and vacant buildings.

Volume-based adjustments
3% increase in fees

-	700,000	-	
-	460,615	-	
<hr/>			
Subtotal:	-	1,160,615	-

Fund 100 Budget Changes Total

583,353 1,302,615 2.00

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

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

	Change from 2015 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2015 Adopted Budget	-	-	-
	<hr/>	<hr/>	<hr/>
Subtotal:	-	-	-
	<hr/>	<hr/>	<hr/>
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 2015 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	9,266	9,266	-
	<hr/>	<hr/>	<hr/>
Subtotal:	9,266	9,266	-
	<hr/>	<hr/>	<hr/>
Fund 228 Budget Changes Total	9,266	9,266	-

Spending Reports

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

Department: **SAFETY AND INSPECTION**

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Fund					
CITY GENERAL FUND	15,829,494	15,778,886	17,927,343	18,510,696	583,352
ASSESSMENT FINANCING	397,266	416,826	400,000	400,000	
CHARITABLE GAMBLING	82,137	117,523	136,249	145,515	9,265
TOTAL SPENDING BY FUND	16,308,897	16,313,235	18,463,593	19,056,210	592,617
Spending by Major Account					
EMPLOYEE EXPENSE	13,143,216	13,376,775	14,757,058	15,354,040	596,982
SERVICES	2,633,040	2,601,694	3,192,599	3,172,896	(19,703)
MATERIALS AND SUPPLIES	203,066	202,848	319,405	329,744	10,339
ADDITIONAL EXPENSES	115,530	1,397	1,500	1,500	
CAPITAL OUTLAY	95,500		37,531	37,531	
DEBT SERVICE	44	20			
OTHER FINANCING USES	118,500	130,500	155,500	160,499	4,999
TOTAL SPENDING BY MAJOR ACCOUNT	16,308,897	16,313,235	18,463,593	19,056,210	592,617
Financing by Major Account					
TAXES	136,357	134,024	136,249	145,515	9,266
LICENSE AND PERMIT	10,796,051	10,815,726	7,506,869	8,413,805	906,936
CHARGES FOR SERVICES	4,341,297	4,993,786	5,226,596	5,622,275	395,679
FINE AND FORFEITURE	77,843	71,019	67,000	67,000	
ASSESSMENTS		177,108			
INVESTMENT EARNINGS		6,631			
MISCELLANEOUS REVENUE	459	2,659			
OTHER FINANCING SOURCES	2,622,561	2,659,296	3,577,720	3,577,720	
TOTAL FINANCING BY MAJOR ACCOUNT	17,974,569	18,860,248	16,514,434	17,826,315	1,311,881

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	13,064,343	13,294,672	14,654,704	15,242,207	587,502
SERVICES	2,233,953	2,160,404	2,778,921	2,759,433	(19,488)
MATERIALS AND SUPPLIES	203,066	193,582	310,769	321,204	10,435
ADDITIONAL EXPENSES	115,530	1,397	1,500	1,500	
CAPITAL OUTLAY	95,500		37,531	37,531	
DEBT SERVICE	44	20			
OTHER FINANCING USES	117,057	128,810	143,918	148,821	4,903
Total Spending by Major Account	15,829,494	15,778,886	17,927,343	18,510,696	583,352
Spending by Accounting Unit					
10024100 DSI ADMINISTRATION	607,196	717,441	891,421	1,019,402	127,981
10024200 PROPERTY CODE ENFORCEMENT	1,657,535	1,480,384	1,416,862	1,348,710	(68,152)
10024205 VACANT BLDG CODE ENFORCEMENT	586,152	698,198	768,187	956,971	188,784
10024210 SUMMARY NUISANCE ABATEMENT	1,056,859	1,063,608	1,506,489	1,299,801	(206,688)
10024215 TRUTH IN SALE OF HOUSING	101,726	104,389	114,716	114,867	151
10024220 PERFORMANCE DEPOSIT PROJECTS		19			
10024300 CONSTRUCTION SVCS AND PERMITS	4,435,475	4,859,930	5,678,398	6,270,844	592,445
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,080,715	2,345,960	2,638,476	2,802,371	163,895
10024500 BUSINESS AND TRADE LICENSE	2,622,359	2,633,856	3,152,213	2,754,615	(397,598)
10024505 ZONING	754,545	834,910	742,362	992,914	250,552
10024510 ANIMAL AND PEST CONTROL	807,980	928,345	927,824	950,202	22,378
10024515 ENVIRONMENTAL HEALTH	1,118,952	111,846	90,395		(90,395)
Total Spending by Accounting Unit	15,829,494	15,778,886	17,927,343	18,510,696	583,352

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	11,917	(83)	7,890	7,970	80
SERVICES	385,349	416,279	392,110	392,030	(80)
MATERIALS AND SUPPLIES		630			
Total Spending by Major Account	397,266	416,826	400,000	400,000	
Spending by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	397,266	416,826	400,000	400,000	
Total Spending by Accounting Unit	397,266	416,826	400,000	400,000	

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	66,956	82,186	94,463	103,864	9,400
SERVICES	13,738	25,011	21,568	21,433	(135)
MATERIALS AND SUPPLIES		8,636	8,636	8,540	(96)
OTHER FINANCING USES	1,443	1,690	11,582	11,678	96
Total Spending by Major Account	82,137	117,523	136,249	145,515	9,265
Spending by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	82,137	117,523	136,249	145,515	9,265
Total Spending by Accounting Unit	82,137	117,523	136,249	145,515	9,265

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: 2016

Account	Account Description					Change From
		2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	2015 Adopted
42105-0	BUSINESS LICENSE	2,437,693	2,033,048	685,275	957,744	272,469
42205-0	TRADE OCCUPATION LICENSE	235,840	257,661	240,000	240,000	
42210-0	TRUTH IN HOUSING EVALUATOR	5,000	6,240	4,500	4,500	
42220-0	ANIMAL LICENSE	121,231	106,617	135,000	110,000	(25,000)
42505-0	BUILDING PERMIT	7,996,286	8,412,160	6,442,094	7,101,561	659,467
TOTAL FOR LICENSE AND PERMIT		10,796,051	10,815,726	7,506,869	8,413,805	906,936
44190-0	MISCELLANEOUS FEES	25,695		34,000		(34,000)
44215-0	COPIES			2,000		(2,000)
44225-0	MAPS PUBLICATION REPORT HISTOR	1,079	180			
44505-0	ADMINISTRATION OUTSIDE	86,186	34,272		25,000	25,000
44590-0	MISCELLANEOUS SERVICES	67,038	6,411			
45105-0	PARAMEDIC SERVICE		477			
45110-0	FIRE SAFETY SERVICES RMS	278,339	222,176	186,000	250,000	64,000
45130-0	FIRE WATCH STANDBY		13,851	10,000	10,000	
46105-0	PLAN REVIEW	1,398,786	2,197,879	1,900,000	2,266,000	366,000
46110-0	VACANT BUILDING REGISTRATION	653,692	560,745	787,406	729,134	(58,272)
46115-0	ZONING FEES AND LETTERS	30,370	82,100	35,000	52,500	17,500
46120-0	DSI SAC ADMINISTRATION		16,032	19,106	25,000	5,894
46125-0	TRUTH IN SALE OF HOUSING	152,831	150,444	175,000	150,000	(25,000)
46130-0	ZONING SITE PLAN	149,320	116,267	110,000	240,950	130,950
46135-0	CERTIFICATE OF COMPETENCY	230,053	237,739	220,000	220,000	
46140-0	EXAMINATION FEES	20,453	34,820	44,000	30,000	(14,000)
46145-0	CODE COMPLIANCE INSPECTION		192,450	251,800	251,800	
46150-0	EXCESSIVE CONSUMPTION		22,920		23,000	23,000
46205-0	CERT OF OCC COMMERCIAL	492,214	464,738	406,000	492,920	86,920
46210-0	CERT OF OCC PROVISIONAL		133,453	266,003	206,676	(59,327)
46215-0	CERT OF OCC RESID 1 AND 2 UNIT	595,422	369,750	428,323	442,619	14,296
46220-0	CERT OF OCC RESID 3 OR MORE	159,821	137,082	351,958	206,676	(145,282)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
TOTAL FOR CHARGES FOR SERVICES		4,341,297	4,993,786	5,226,596	5,622,275	395,679
53105-0	PENALTY AND FINE	77,843	56,019	67,000	67,000	
53305-0	FORFEITURES		15,000			
TOTAL FOR FINE AND FORFEITURE		77,843	71,019	67,000	67,000	
54115-0	TAX FORFEITED PROPERTY		71,200			
TOTAL FOR ASSESSMENTS			71,200			
55520-0	OTHER AGENCY SHARE OF COST					
55740-0	AUTOMOBILE CLAIMS		517			
55850-0	SUBPOENA WITNESS	459	157			
55905-0	CASH OVER OR SHORT		992			
55915-0	OTHER MISC REVENUE		993			
TOTAL FOR MISCELLANEOUS REVENUE		459	2,659			
56225-0	TRANSFER FR SPECIAL REVENUE FU	262,525	502,893	262,525	262,525	
56235-0	TRANSFER FR CAPITAL PROJ FUND	1,394,967				
56240-0	TRANSFER FR ENTERPRISE FUND	194,496	200,303	210,050	210,050	
56305-0	TRANSFER ABATEMENT ASMTS		893,090	1,296,500	1,296,500	
56310-0	TRANSFER EXCESSIVE CONSUMP ASMTS		116,607	135,000	135,000	
56315-0	TRANSFER VEHICLE TOWING ASMTS		15,863	45,000	45,000	
56320-0	TRANSFER TRASH HAULING ASMTS		57,530	128,000	128,000	
56325-0	TRANSFER GRAFFITI ASMTS		9,624	23,000	23,000	
56330-0	TRANSFER BOARD UP ASMTS		88,150	205,000	205,000	
56340-0	TRANSFER CERT OF OCCUPANCY ASMTS		46,066	123,424	123,424	
56345-0	TRANSFER VACANT BUILDINGS ASMTS		353,270	749,221	749,221	
TOTAL FOR OTHER FINANCING SOURCES		1,851,988	2,283,395	3,177,720	3,177,720	
TOTAL FOR CITY GENERAL FUND		17,067,639	18,237,784	15,978,185	17,280,800	1,302,615

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
54115-0	TAX FORFEITED PROPERTY		105,908			
TOTAL FOR ASSESSMENTS			105,908			
56235-0	TRANSFER FR CAPITAL PROJ FUND	403,395				
56250-0	TRANSFER FR CDBG	367,178	375,901	400,000	400,000	
TOTAL FOR OTHER FINANCING SOURCES		770,573	375,901	400,000	400,000	
TOTAL FOR ASSESSMENT FINANCING		770,573	481,809	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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
40710-0	GAMBLING TAX	136,357	134,024	136,249	145,515	9,266
TOTAL FOR TAXES		136,357	134,024	136,249	145,515	9,266
54505-0	INTEREST INTERNAL POOL		4,472			
54506-0	INTEREST ACCRUED REVENUE		719			
54510-0	INCR OR DECR IN FV INVESTMENTS		1,440			
TOTAL FOR INVESTMENT EARNINGS			6,631			
TOTAL FOR CHARITABLE GAMBLING		136,357	140,655	136,249	145,515	9,266
TOTAL FOR SAFETY AND INSPECTION		17,974,569	18,860,248	16,514,434	17,826,315	1,311,881

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
LICENSE AND PERMIT	10,796,051	10,815,726	7,506,869	8,413,805	906,936
CHARGES FOR SERVICES	4,341,297	4,993,786	5,226,596	5,622,275	395,679
FINE AND FORFEITURE	77,843	71,019	67,000	67,000	
ASSESSMENTS		71,200			
MISCELLANEOUS REVENUE	459	2,659			
OTHER FINANCING SOURCES	1,851,988	2,283,395	3,177,720	3,177,720	
Total Financing by Major Account	17,067,639	18,237,784	15,978,185	17,280,800	1,302,615
Financing by Accounting Unit					
10024100 DSI ADMINISTRATION	63,860	1,656,145	3,031,826	2,825,670	(206,156)
10024200 PROPERTY CODE ENFORCEMENT	266,688	204,920	201,000	190,000	(11,000)
10024205 VACANT BLDG CODE ENFORCEMENT	1,480,890	1,168,925	1,039,206	980,934	(58,272)
10024210 SUMMARY NUISANCE ABATEMENT	733,954				
10024215 TRUTH IN SALE OF HOUSING	157,831	156,684	179,500	154,500	(25,000)
10024300 CONSTRUCTION SVCS AND PERMITS	9,590,407	10,871,183	8,577,094	9,627,561	1,050,467
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,573,838	1,389,212	1,648,284	1,608,891	(39,393)
10024500 BUSINESS AND TRADE LICENSE	2,641,691	2,439,356	1,021,275	1,279,744	258,469
10024505 ZONING	280,441	204,949	145,000	363,650	218,650
10024510 ANIMAL AND PEST CONTROL	264,381	129,233	135,000	249,850	114,850
10024515 ENVIRONMENTAL HEALTH	13,657	17,177			
Total Financing by Accounting Unit	17,067,639	18,237,784	15,978,185	17,280,800	1,302,615

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
ASSESSMENTS		105,908			
OTHER FINANCING SOURCES	770,573	375,901	400,000	400,000	
Total Financing by Major Account	770,573	481,809	400,000	400,000	
Financing by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	770,573	481,809	400,000	400,000	
Total Financing by Accounting Unit	770,573	481,809	400,000	400,000	

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
TAXES	136,357	134,024	136,249	145,515	9,266
INVESTMENT EARNINGS		6,631			
Total Financing by Major Account	136,357	140,655	136,249	145,515	9,266
Financing by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	136,357	140,655	136,249	145,515	9,266
Total Financing by Accounting Unit	136,357	140,655	136,249	145,515	9,266