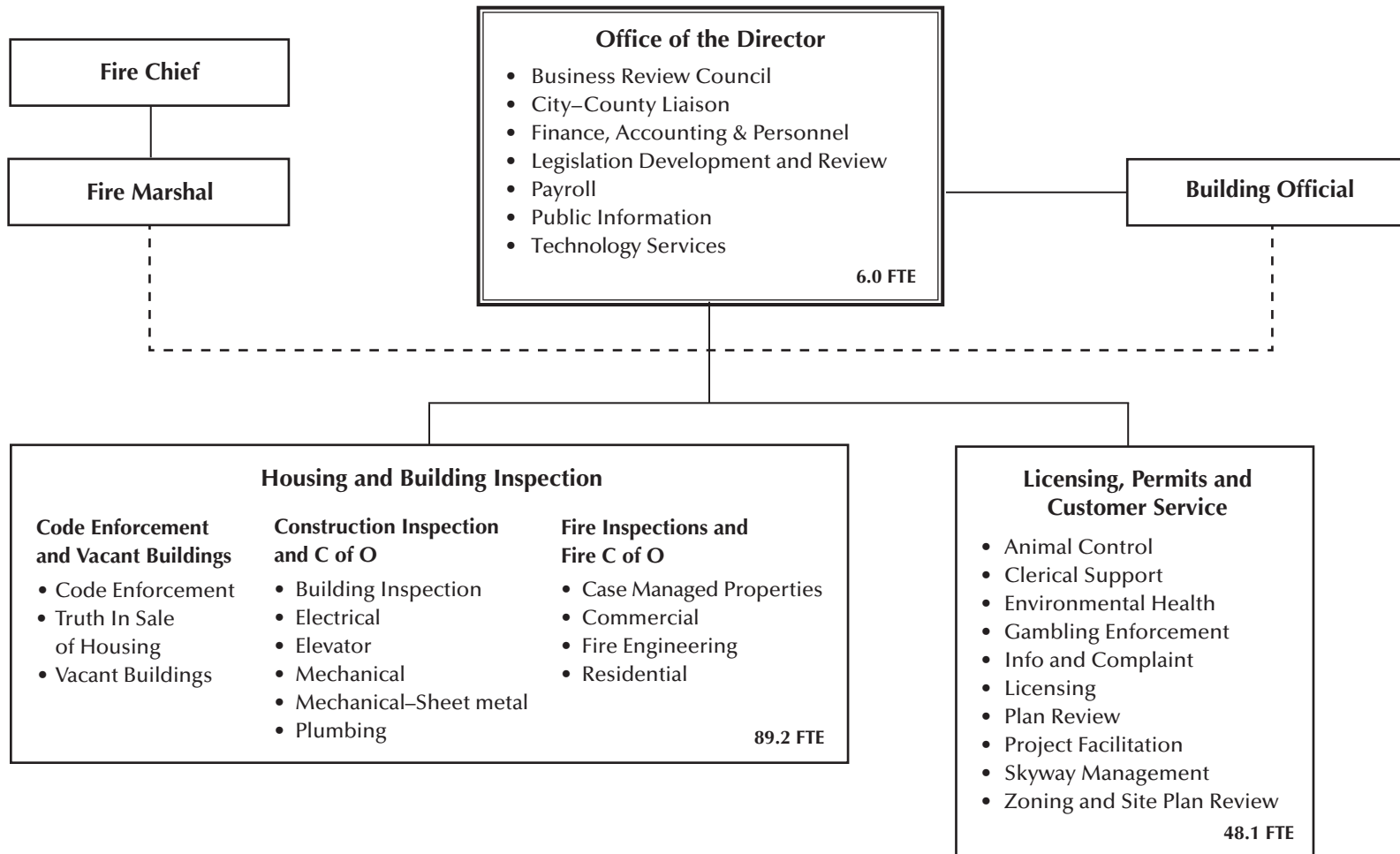


Safety and Inspections

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



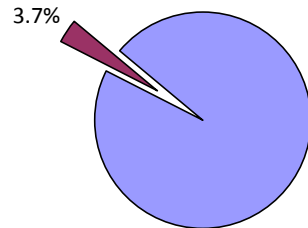
(Total 143.3 FTE)

**Mayor's 2010 Proposed Budget
Safety and Inspections (DSI)**

Department Description:

The Department of Safety and Inspections was created in 2007 by bringing together the three main autonomous enforcement agencies of the City: the Office of License, Inspections and Environmental Protection (LIEP), the Department of Neighborhood Housing and Property Improvement (NHPI), and the Fire Inspection division of the Department of Fire and Safety Services. The purpose of the consolidation was to improve services, reduce costs, and coordinate all enforcement responsibilities in the City in a single location with good customer access. The department supports 12 distinct, and two shared responsibilities (Heritage Preservation and Zoning with the Department of Planning and Economic Development). These responsibilities include: 1) Animal Control, 2) Construction Inspection, 3) Code Enforcement, 4) Environmental Health, 5) Fire Inspection, 6) Information & Complaints, 7) Business Licensing, 8) Construction Plan Review, 9) Site Plan Review, 10) Project Facilitation for new businesses and expansions, 11) Vacant Buildings, 12) Zoning and Sign Enforcement, 13) Truth in the Sale of Housing, and 14) Heritage Preservation.

**Safety & Inspection's Portion of
General Fund Spending**



Department Goals

- Reoccupy Vacant Housing
- Make One and Two Unit Rental Housing Safe
- Make it easier to open or expand a business in Saint Paul

Department Facts

- Total General Fund Budget: \$7,127,685
- Total Special Fund Budget: \$13,096,505
- Total FTEs: 143.3
- Conducted more than 56,000 construction and 11,500 code enforcement inspections.
- Issued 8,200 business licenses and 10,200 Competency Cards.
- Received and referred more than 31,000 citizen complaints.
- Managed more than 2000 vacant buildings and demolished 95 nuisance structures.
- Issued 7,612 Summary Abatements and Impounded 1,134 dogs.
- Inspected and certified 4,391 residential rental and 1,484 commercial structure.

Recent Accomplishments

- Responded to significant reveue challenges by reducing staff and consolidating the five separate divisions of the Department into two divisions which are designed to increase operating efficiency and improve internal coordination and customer service.
- Implemented the Vacant Building Code Compliance repair ordinance which resulted in significant physical improvement and occupancy of more than 800 vacant housing structures in 2008.
- Created a single call center and one number to dial, 266-8989, for information and complaints for all City services.
- Implemented a foreclosure notification and landlord rental property training requirement through the Fire Certificate of Occupancy program.
- Implemented, in cooperation with the Department of Planning and Economic Development, design criteria for "infill" housing.
- Consolidated the three separate physical offices of the department into one single location downtown at 375 Jackson Street.
- Initiated a series of bi-weekly training sessions for all DSI staff to begin the process of cross training and to learn about the details of each of the 14 specialities that are the responsibility of the department.
- Provided permit, environmental health, fire safety, and vacant building services prior to and during the 2008 Republican National Convention.

Mayor's 2010 Proposed Budget
Department of Safety and Inspections (DSI)

Fiscal Summary

| | <u>2008 Actual</u> | <u>2009 Adopted</u> | <u>2010 Proposed</u> | <u>Change</u> | <u>% Change</u> | <u>2009 Adopted FTEs</u> | <u>2010 Proposed FTEs</u> |
|---|--------------------|---------------------|----------------------|---------------|-----------------|------------------------------|-------------------------------|
| Spending | | | | | | | |
| General Fund | 6,919,551 | 6,955,635 | 7,127,685 | 172,050 | 2.5% | 67.5 | 58.2 |
| Fund 040: Code Enforcement | 1,794,953 | 1,851,138 | 2,217,114 | 365,976 | 19.8% | 8.3 | 6.6 |
| Fund 167: Charitable Gambling Enforcement | 97,765 | 103,058 | 118,236 | 15,178 | 14.7% | 0.7 | 0.8 |
| Fund 320: Licenses and Permits | 13,062,181 | 10,978,919 | 10,750,255 | (228,664) | -2.1% | 87.9 | 77.7 |
| Financing | | | | | | | |
| General Fund | 5,215,338 | 5,259,612 | 6,312,709 | 1,053,097 | 20.0% | | |
| Fund 040: Code Enforcement | 907,108 | 1,851,138 | 2,217,114 | 365,976 | 19.8% | | |
| Fund 167: Charitable Gambling Enforcement | 123,385 | 103,058 | 118,236 | 15,178 | 14.7% | | |
| Fund 320: Licenses and Permits | 9,926,401 | 10,978,919 | 10,750,255 | (228,664) | -2.1% | | |

* The spending and financing changes in this fund are the result of inflationary adjustments to current service levels only. For this reason, additional detail is not provided on the following pages.

Budget Changes Summary

DSI has implemented significant staff and spending reductions which included the reduction of 21 full time positions, including the reduction of hours for trade inspectors, since early 2009 in response to the slow down in construction activity. Many of the reductions were achieved through attrition, but some layoffs and the reduction in hours from 40 to 32 hours a week for the trade inspectors was approved by the City Council in April, 2009. Although the reductions were primarily made to the Licenses and Permits fund, the department moved staff resources internally and consolidated five divisions into two in order to retain basic service levels and keep an emphasis on the department's three largest priorities, which are: 1) Re-occupying vacant buildings; 2) Making one and two unit rental property safer; and 3) Making it easier for businesses to locate and expand in Saint Paul. The additional reductions proposed for 2010 will measurably reduce response times, but the department should be able to cover all of our major enforcement responsibilities.

| | <u>2010 Spending Change</u> | <u>2010 Financing Change</u> | <u>2010 FTE Change</u> | <u>Layoffs</u> |
|--|---------------------------------|----------------------------------|----------------------------|----------------|
|--|---------------------------------|----------------------------------|----------------------------|----------------|

Current Service Level Adjustments

Current service level adjustments for DSI includes a technical reduction of 0.5 FTE to resolve a double-counting issue.

| | | | | |
|----------|----------------|----------|--------------|----------|
| | 573,250 | - | (0.5) | - |
| Subtotal | <u>573,250</u> | <u>-</u> | <u>(0.5)</u> | <u>-</u> |

Reduce Support Staff Capacity

The department consolidated the management of the administrative support function under the direction of a deputy director. This management consolidation coupled with the physical consolidation of the department's three separate offices, and three separate phone systems, into the new single location at 375 Jackson has enabled the department to maintain service levels with fewer staff.

| | | | | |
|------------------|------------------|----------|--------------|--------------|
| Staff reductions | (215,084) | - | (3.5) | (1.0) |
| Overhead | (13,757) | - | - | - |
| Subtotal | <u>(228,841)</u> | <u>-</u> | <u>(3.5)</u> | <u>(1.0)</u> |

Reduce Code Inspection Staffing

The reduction of these two inspection positions will further enlarge the geographic territories and increase the workload for the eight (8) remaining inspectors. The main effect of reducing these inspection positions will be a significant reduction in response time, from one to three or four days for routine complaints. There should be no significant reduction in response to the larger and more egregious violations.

| | | | | |
|------------------|------------------|----------|--------------|--------------|
| Staff reductions | (142,267) | - | (2.0) | (1.0) |
| Overhead | (8,000) | - | - | - |
| Subtotal | <u>(150,267)</u> | <u>-</u> | <u>(2.0)</u> | <u>(1.0)</u> |

Reduce Weekend Animal Control Coverage

The reduction of one animal control officer (ACO) will reduce weekend hours for the animal control facility; but emergencies will continue to be covered with the limited use of overtime for the remaining seven (7) ACOs.

| | | | | |
|-----------------|-----------------|----------|--------------|----------|
| Staff reduction | (73,039) | - | (1.0) | - |
| Overhead | (4,000) | - | - | - |
| Subtotal | <u>(77,039)</u> | <u>-</u> | <u>(1.0)</u> | <u>-</u> |

| | <u>2010 Spending Change</u> | <u>2010 Financing Change</u> | <u>2010 FTE Change</u> | <u>Layoffs</u> |
|--|---------------------------------|----------------------------------|----------------------------|----------------|
|--|---------------------------------|----------------------------------|----------------------------|----------------|

Staff and Program Shifts

Created by ordinance in 2008, the code compliance inspection program for vacant housing is an effort to bring substandard housing up to code before it can be sold. The trades inspection-related program costs and associated revenues are shifting to the Licenses & Permits special fund to more closely align the budget with the related duties. Also, code enforcement management staff shifted between the Code Enforcement fund and the General Fund to backfill for other position reductions and to balance revenue with spending in the special fund.

| | | | | |
|--|------------------|------------------|--------------|----------|
| Shift trades inspection staff | (325,094) | - | (3.0) | - |
| Shift Code Compliance Inspection revenue | - | (337,000) | - | - |
| Code Management staff shifts | 69,465 | - | 0.7 | - |
| Subtotal | <u>(255,629)</u> | <u>(337,000)</u> | <u>(2.3)</u> | <u>-</u> |

Revenue Increases and Adjustments

Several revenue changes are proposed including a new fee, increases to several fees, and adjustments to align revenues with current performance trends. The new fee proposal is an application fee to cover the administrative cost of overseeing the repair of Category 2 vacant buildings so they can be sold under the City's Vacant Building Code Compliance regulations. Other fee increase proposals include adjustments to the Fire Certificate of Occupancy program, increasing the administrative fee for the Summary Nuisance Abatement program from \$50 to \$100, and increasing the Vacant Building Monitoring fee by \$100. Also, both spending and revenue for the Summary Nuisance Abatement program is recalibrated to reflect actual trends, and the general fund share of business license fees is shifted to the general revenue budget to more closely align the revenue source with the services provided.

| | | | | |
|---|----------------|------------------|----------|----------|
| Vacant Building Monitoring | - | 510,639 | - | - |
| Vacant Building Code Compliance Application Fee (new fee) | - | 250,000 | - | - |
| Fire Certificate of Occupancy | - | 269,971 | - | - |
| Summary Nuisance Abatement | 310,576 | 783,500 | - | - |
| Dog Licenses | - | (15,000) | - | - |
| Business License shift | - | (409,013) | - | - |
| Subtotal | <u>310,576</u> | <u>1,390,097</u> | <u>-</u> | <u>-</u> |

General Fund Budget Changes Total

| | | | |
|----------------|------------------|--------------|--------------|
| 172,050 | 1,053,097 | (9.3) | (2.0) |
|----------------|------------------|--------------|--------------|

| | <u>2010 Spending Change</u> | <u>2010 Financing Change</u> | <u>2010 FTE Change</u> | <u>Layoffs</u> |
|--|---------------------------------|----------------------------------|----------------------------|----------------|
| Current Service Level Adjustments | 52,593 | - | - | - |
| Subtotal | <u>52,593</u> | <u>-</u> | <u>-</u> | <u>-</u> |

Reduce Fire Inspection Staff Capacity

The Department has shifted resources from licensing and zoning to code enforcement and fire inspection to maintain a staffing level required for the department's highest priorities.

| | | | | |
|--------------------|-----------------|----------------|--------------|----------|
| Staff reduction | (53,880) | - | (1.0) | - |
| Overhead | (5,682) | - | - | - |
| Revenue adjustment | - | (9,024) | - | - |
| Subtotal | <u>(59,562)</u> | <u>(9,024)</u> | <u>(1.0)</u> | <u>-</u> |

Increase Resources for Nuisance Building Demolition and Abatement

The department has worked closely with community groups to identify the most seriously deteriorated vacant buildings; those that have the greatest blighting influence on the immediate neighborhood. Under the guidelines of the nuisance abatement program the owners are required to eliminate the blighting influence, and in about 40% of the cases the only feasible way to eliminate the nuisance is to demolish the structure and assess the cost against the property. This active nuisance abatement effort has resulted in the rehabilitation and re-occupancy of more than 900 vacant buildings in 2008, and an astounding reduction in the overall number of vacant buildings in the City in 2009. The vast majority of funds used to pay for the cost of demolitions is recycled back to the City to use again.

| | | | | |
|---|----------------|----------------|----------|----------|
| Nuisance Building Demolition | 448,603 | - | - | - |
| Contribution from Capital Project Funds | - | 375,000 | - | - |
| Subtotal | <u>448,603</u> | <u>375,000</u> | <u>-</u> | <u>-</u> |

Staff Shifts

Code enforcement management staff shifts between the Code Enforcement fund and the General Fund to backfill for other position reductions and to balance revenue with spending in the special fund.

| | | | | |
|------------------------------|-----------------|----------|--------------|----------|
| Code Management staff shifts | (69,465) | - | (0.7) | - |
| Overhead | (6,193) | - | - | - |
| Subtotal | <u>(75,658)</u> | <u>-</u> | <u>(0.7)</u> | <u>-</u> |

Fund 040 Budget Changes Total

| | | | |
|----------------|----------------|--------------|----------|
| 365,976 | 365,976 | (1.7) | - |
|----------------|----------------|--------------|----------|

| | <u>2010 Spending Change</u> | <u>2010 Financing Change</u> | <u>2010 FTE Change</u> | <u>Layoffs</u> |
|--|---------------------------------|----------------------------------|----------------------------|----------------|
| Current Service Level Adjustments | 846,156 | - | - | - |
| Subtotal | <u>846,156</u> | <u>-</u> | <u>-</u> | <u>-</u> |

Align 2010 Budget with 2009 Mid-Year Reductions

DSI made significant adjustments to the License and Permit fund during April 2009 to address the continued deterioration of building permit revenues. These changes included shifting the historical preservation function to PED, consolidating the management of clerical support, reducing the number of division managers and realigning financial management. Those adjustments are maintained in the 2010 budget.

| | | | | |
|------------------------------------|------------------|----------|--------------|----------|
| Shift Heritage Preservation to PED | (131,671) | - | (1.8) | - |
| Consolidate Clerical Support | (96,434) | - | (2.0) | - |
| Reduce Division Management | (97,595) | - | (1.0) | - |
| Realign Financial Management | 11,697 | - | - | - |
| Subtotal | <u>(314,003)</u> | <u>-</u> | <u>(4.8)</u> | <u>-</u> |

Maintain Trades Inspector Furlough

Building trades inspectors went on furlough in April 2009 as part of the response to the deterioration of building permit revenues. The furlough reduces the weekly hours of all 38 DSI trades inspectors from 40 to 32 and is budgeted to continue until permit revenues significantly improve. A vacant trades inspector position was also reduced during the mid-year reduction

| | | | | |
|---------------------------|--------------------|----------|--------------|----------|
| Vacant Trades Inspector | (137,348) | - | (1.0) | - |
| Trades Inspector Furlough | (1,018,877) | - | (7.4) | - |
| Subtotal | <u>(1,156,225)</u> | <u>-</u> | <u>(8.4)</u> | <u>-</u> |

Code Compliance Program Shift

The trades inspection portion of code compliance program costs and associated revenues are shifting to the License & Permit special fund to more closely align the budget with the related building permit program.

| | | | | |
|--|----------------|----------------|------------|----------|
| Shift trades inspection staff | 325,094 | - | 3.0 | - |
| Overhead and Other Adjustments | 70,314 | - | - | - |
| Code Compliance Inspection revenue (shift) | - | 337,000 | - | - |
| Subtotal | <u>395,408</u> | <u>337,000</u> | <u>3.0</u> | <u>-</u> |

| | <u>2010 Spending Change</u> | <u>2010 Financing Change</u> | <u>2010 FTE Change</u> | <u>Layoffs</u> |
|---|---------------------------------|----------------------------------|----------------------------|----------------|
| Revenue Increases and Adjustments | | | | |
| Several revenue changes are proposed, including fee increases, adjustments to align revenues with current performance trends and adjustments to one-time revenues that were used in 2009. Fee increases include modest adjustments to building trade licenses and certificates of competency, as well as minor adjustments to select business licenses. Collection of the Sewer Availability Charge (SAC) administration fee will shift from OFS-Real Estate to DSI, and code compliance fees are adjusted for historical performance. Finally, building permit fees are adjusted to reflect currently anticipated permit volume, the one-time infusion of the general fund share of business license revenues is removed, and although fund balance will continue to be used to maintain basic services until building permit revenues rebound, it will be reduced from 2009 levels. | | | | |
| Trade Licenses and Certificates of Competency | - | 78,350 | - | - |
| Select Business Licenses (fee increase of special events and taxicabs) | - | 31,150 | - | - |
| SAC Administration Fee (shift) | - | 66,847 | - | - |
| Building Permit and Plan Review | - | (295,000) | - | - |
| Code Compliance Inspections (volume adjustment) | - | 150,000 | - | - |
| Business License Revenue (redirect back to General Fund) | - | (490,987) | - | - |
| Use of Fund Balance | - | (106,024) | - | - |
| Subtotal | <u>-</u> | <u>(565,664)</u> | <u>-</u> | <u>-</u> |
| Fund 320 Budget Changes Total | (228,664) | (228,664) | (10.2) | - |

Spending Reports

Safety & Inspections

Department/Office Director: **ROBERT W KESSLER**

| | 2007 | 2008 | 2009 | 2010 | Change from |
|---|------------------------|------------------------|-------------------|-------------------|--------------------|
| | 2nd Prior | Last Year | Adopted | Mayor's | 2009 |
| | Exp. & Enc. | Exp. & Enc. | | Proposed | Adopted |
| Spending By Unit | | | | | |
| 001 GENERAL FUND | 6,039,529 | 6,919,551 | 6,955,635 | 7,127,685 | 172,050 |
| 040 PROPERTY CODE ENFORCEMENT | 891,548 | 1,794,953 | 1,851,138 | 2,217,114 | 365,976 |
| 167 CHARITABLE GAMBLING ENFORCEMENT | 137,190 | 97,765 | 103,058 | 118,236 | 15,178 |
| 320 LICENSE INSPECTIONS & ENV PROTECTIO | 10,926,344 | 13,062,181 | 10,978,919 | 10,750,255 | -228,664 |
| 736 FIRE PROTECTION CLOTHING | 6,685 | 10,397 | 10,900 | 10,900 | |
| Total Spending by Uni | 18,001,297 | 21,884,847 | 19,899,650 | 20,224,190 | 324,540 |
| Spending By Major Object | | | | | |
| SALARIES | 9,626,934 | 10,318,511 | 10,458,990 | 9,706,663 | -752,327 |
| SERVICES | 3,910,564 | 6,493,877 | 4,280,053 | 5,180,660 | 900,607 |
| MATERIALS AND SUPPLIES | 278,683 | 510,459 | 291,041 | 346,728 | 55,687 |
| EMPLOYER FRINGE BENEFITS | 3,622,225 | 4,083,468 | 3,670,105 | 3,887,901 | 217,796 |
| MISC TRANSFER CONTINGENCY ETC | 547,318 | 449,853 | 1,182,132 | 1,073,118 | -109,014 |
| DEBT | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | 5,329 | 2,345 | -2,984 |
| EQUIPMENT LAND AND BUILDINGS | 15,574 | 28,679 | 12,000 | 26,775 | 14,775 |
| Total Spending by Object | 18,001,297 | 21,884,847 | 19,899,650 | 20,224,190 | 324,540 |
| Percent Change from Previous Year | | 21.6% | -9.1% | 1.6% | |
| Financing By Major Object | | | | | |
| GENERAL FUND | 6,039,529 | 6,919,551 | 6,955,635 | 7,127,685 | 172,050 |
| SPECIAL FUND | | | | | |
| TAXES | | | | | |
| LICENSES AND PERMITS | 8,582,803 | 8,466,034 | 9,127,386 | 8,918,274 | -209,112 |
| INTERGOVERNMENTAL REVENUE | | | | | |
| FEES, SALES AND SERVICES | 2,125,685 | 1,806,315 | 1,971,040 | 2,222,332 | 251,292 |
| ENTERPRISE AND UTILITY REVENUES | | | | | |
| MISCELLANEOUS REVENUE | 48,484 | 46,765 | 239,000 | 239,000 | |
| TRANSFERS | 453,695 | 646,341 | 1,276,816 | 1,718,663 | 441,847 |
| FUND BALANCES | | | 329,773 | -1,764 | -331,537 |
| Total Financing by Object | 17,250,196 | 17,885,006 | 19,899,650 | 20,224,190 | 324,540 |
| Percent Change from Previous Year | | 3.7% | 11.3% | 1.6% | |

City of Saint Paul
2010 Budget Division Spending Plan Summary
Mayor's Proposed Budget

Fund: **001 GENERAL FUND**
 Department: **02 SAFETY & INSPECTIONS**
 Division: **0210 CODE INSPECTION**

Fund Manager: LORI J LEE

Division Manager: RICHARD J LIPPERT

Division Mission:

OUR MISSION IS (1) TO KEEP THE CITY CLEAN (2) KEEP THE HOUSING HABITABLE AND (3) MAKE OUR NEIGHBORHOODS AS SAFE AND LIVABLE AS POSSIBLE.

| | Spending Amount | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | | |
|-------------------------------------|--------------------------|--------------------------|------------------|------------------|----------------|---|--------------|-----------------------|--------------------------------|--------------------------------|--------------------|--------------------|---------------|-----------------|
| | 2007 | 2008 | 2009 | 2010 | | 2007 | 2008 | 2009 | 2010 | | Change from | | | |
| | 2nd Prior Exp. & Enc. | Last Year Exp. & Enc. | Adopted | Amount | Change/Percent | Authorized FTE | | Adopted FTE/Amount | Mayor's Proposed FTE/Amount | Mayor's Proposed FTE/Amount | 2009 FTE/Amount | 2009 FTE/Amount | | |
| by Type of Expenditure | | | | | | | | | | | | | | |
| SALARIES | 1,450,087 | 1,851,611 | 2,418,297 | 2,003,393 | -414,904 | -17.2% | | | | | | | | |
| SERVICES | 2,083,148 | 2,467,942 | 1,597,578 | 2,053,293 | 455,715 | 28.5% | | | | | | | | |
| MATERIALS AND SUPPLIES | 17,543 | 19,880 | 21,630 | 20,600 | -1,030 | -4.8% | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 437,010 | 615,363 | 765,481 | 659,549 | -105,932 | -13.8% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 912 | | 111,563 | 98,594 | -12,969 | -11.6% | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | 2,345 | 2,345 | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | 0 | 0 | | | | | | | | | | |
| Division Total | 3,988,699 | 4,954,796 | 4,916,894 | 4,837,774 | -79,120 | -1.6% | | | | | | | | |
| by Activity | | | | | | | | | | | | | | |
| 00256 CODE ENFORCEMENT - PROPERTY | 1,555,931 | 1,603,164 | 1,884,619 | 1,534,864 | -349,755 | -18.6% | 17.3 | 17.0 | 20.2 | 1,229,030 | 14.1 | 977,636 | -6.1 | -251,394 |
| 00257 VACANT BLDG MONITORING | 538,103 | 1,115,754 | 1,554,845 | 1,492,095 | -62,750 | -4.0% | 5.0 | 5.0 | 16.2 | 1,010,995 | 13.8 | 838,549 | -2.4 | -172,446 |
| 00258 SUMMARY NUISANCE ABATEMENT | 1,894,666 | 2,235,879 | 1,477,430 | 1,810,815 | 333,385 | 22.6% | 3.5 | 2.5 | 2.8 | 178,272 | 2.5 | 187,208 | -0.3 | 8,936 |
| Division Total | 3,988,699 | 4,954,796 | 4,916,894 | 4,837,774 | -79,120 | -1.6% | 25.8 | 24.5 | 39.2 | 2,418,297 | 30.4 | 2,003,393 | -8.8 | -414,904 |
| Percent Change from Previous Year | | 24.2% | -0.8% | | | | -5.0% | 60.0% | | | | | -22.4% | -17.2% |

City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **02 SAFETY & INSPECTIONS**

Division: **0230 LICENSING & CUSTOMER SERVICE**

Division Manager: CHRISTINE A ROZEK

Division Mission:

| | Spending Amount | | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | |
|-------------------------------------|-----------------|----------------|----------------|------------------|--------------|-------------|---|-------------|-------------|----------------|----------------|----------------|---------------|----------------|
| | 2007 | 2008 | 2009 | 2010 | | 2007 | 2008 | 2009 | 2010 | Change from | 2009 | | 2010 | Change from |
| | 2nd Prior | Last Year | Adopted | Mayor's Proposed | Amount | | | | | | Change/Percent | Authorized | | |
| Exp. & Enc. | Exp. & Enc. | | | | | | | | | | | | | |
| by Type of Expenditure | | | | | | | | | | | | | | |
| SALARIES | 519,308 | 545,077 | 576,814 | 533,250 | -43,564 | -7.6% | | | | | | | | |
| SERVICES | 42,056 | 53,872 | 47,609 | 55,409 | 7,800 | 16.4% | | | | | | | | |
| MATERIALS AND SUPPLIES | 59,334 | 84,388 | 62,411 | 86,803 | 24,392 | 39.1% | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 164,015 | 180,517 | 180,451 | 181,521 | 1,070 | 0.6% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | | | 0 | 0 | | | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | 2,984 | 0 | -2,984 | -100.0% | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | 18,326 | 0 | 14,775 | 14,775 | | | | | | | | | |
| Division Total | 784,714 | 882,182 | 870,269 | 871,758 | 1,489 | 0.2% | | | | | | | | |
| by Activity | | | | | | | | | | | | | | |
| 00177 ANIMAL CONTROL | 738,516 | 851,395 | 819,062 | 871,758 | 52,696 | 6.4% | 11.8 | 11.8 | 11.8 | 541,452 | 10.8 | 533,250 | -1.0 | -8,202 |
| 00259 INFORMATION AND COMPLAINT | 46,197 | 30,787 | 51,207 | 0 | -51,207 | -100.0% | 1.0 | 1.0 | 1.0 | 35,362 | | | -1.0 | -35,362 |
| Division Total | 784,714 | 882,182 | 870,269 | 871,758 | 1,489 | 0.2% | 12.8 | 12.8 | 12.8 | 576,814 | 10.8 | 533,250 | -2.0 | -43,564 |
| Percent Change from Previous Year | | 12.4% | -1.4% | | | | 0.0% | 0.0% | | | | | -15.6% | -7.6% |

City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**
 Department: **02 SAFETY & INSPECTIONS**
 Division: **0250 FIRE INSPECTION**
 Division Mission:

Fund Manager: LORI J LEE
 Division Manager: PHILLIP J OWENS

| | Spending Amount | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | | |
|-------------------------------------|--------------------------|--------------------------|------------------|------------------|----------------|---|---------------|-----------------------|--------------------------------|--------------------|-------------|------------------|-------------|----------------|
| | 2007 | 2008 | 2009 | 2010 | | 2007 | 2008 | 2009 | 2010 | Change from | | | | |
| | 2nd Prior Exp. & Enc. | Last Year Exp. & Enc. | Adopted | Amount | Change/Percent | Authorized FTE | FTE/Amount | Adopted FTE/Amount | Mayor's Proposed FTE/Amount | 2009 FTE/Amount | | | | |
| by Type of Expenditure | | | | | | | | | | | | | | |
| SALARIES | 876,737 | 756,740 | 848,775 | 1,016,443 | 167,668 | 19.8% | | | | | | | | |
| SERVICES | 39,572 | 53,876 | 33,575 | 45,918 | 12,343 | 36.8% | | | | | | | | |
| MATERIALS AND SUPPLIES | 7,454 | 932 | 4,854 | 3,403 | -1,451 | -29.9% | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 333,831 | 262,463 | 270,200 | 341,321 | 71,121 | 26.3% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 8,522 | 8,561 | 11,068 | 11,068 | | | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | | | | | | | | | | | | |
| Division Total | 1,266,116 | 1,082,573 | 1,168,472 | 1,418,153 | 249,681 | 21.4% | | | | | | | | |
| by Activity | | | | | | | | | | | | | | |
| 00260 FIRE INSPECTION | 1,266,116 | 1,082,573 | 1,168,472 | 1,418,153 | 249,681 | 21.4% | 16.0 | 13.0 | 15.5 | 848,775 | 17.0 | 1,016,443 | 1.5 | 167,668 |
| Division Total | 1,266,116 | 1,082,573 | 1,168,472 | 1,418,153 | 249,681 | 21.4% | 16.0 | 13.0 | 15.5 | 848,775 | 17.0 | 1,016,443 | 1.5 | 167,668 |
| Percent Change from Previous Year | | -14.5% | 7.9% | | | | -18.8% | 19.2% | | | | | 9.7% | 19.8% |

City of Saint Paul 2010 Budget Fund Spending Plan Summary Mayor's Proposed Budget

Fund: **040 PROPERTY CODE ENFORCEMENT**

Fund Manager: **ROBERT W KESSLER**

Department: **02 SAFETY & INSPECTIONS**

Department Director: **ROBERT W KESSLER**

Fund Purpose:

TO ADMINISTER THE TRUTH-IN-SALE OF HOUSING DISCLOSURE ORDINANCE, TO ENFORCE THE BUILDING DEMOLITION AND REMOVAL LEGISLATION OF VACANT BUILDING BUILDINGS, AND TO ENFORCE THE LEGISLATIVE CODE.

| | Spending Amount | | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | |
|--|--------------------------|--------------------------|------------------|----------------------------|----------------|-------------------|---|-----------------------|--------------------------------|----------------|-------------|----------------|---------------------|
| | 2007 | 2008 | 2009 | 2010 | | 2007 | 2008 | 2009 | 2010 | | Change from | | |
| | 2nd Prior Exp. & Enc. | Last Year Exp. & Enc. | Adopted | Mayor's Proposed Amount | Change/Percent | Authorized FTE | FTE/Amount | Adopted FTE/Amount | Mayor's Proposed FTE/Amount | FTE/Amount | 2009 | | |
| by Type of Expenditure | | | | | | | | | | | | | |
| SALARIES | 353,119 | 450,836 | 398,584 | 331,872 | -66,712 | -16.7% | | | | | | | |
| SERVICES | 311,481 | 1,170,642 | 1,128,898 | 1,583,958 | 455,060 | 40.3% | | | | | | | |
| MATERIALS AND SUPPLIES | 8,803 | 6,339 | 11,850 | 11,437 | -413 | -3.5% | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 110,668 | 153,694 | 134,302 | 116,094 | -18,208 | -13.6% | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 107,478 | 13,442 | 177,504 | 173,753 | -3,751 | -2.1% | | | | | | | |
| DEBT | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMEN | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | | | | | | | | | | | |
| Spending Total | 891,548 | 1,794,953 | 1,851,138 | 2,217,114 | 365,976 | 19.8% | | | | | | | |
| by Activity | | | | | | | | | | | | | |
| 30250TRUTH IN SALE OF HOUSING | 172,631 | 185,992 | 158,709 | 166,500 | 7,791 | 4.9% | 2.4 | 2.4 | 2.1 | 108,226 | 2.1 | 113,468 | 5,242 |
| 30251NUISANCE BLDG ABATEMENT | 350,013 | 1,152,392 | 1,085,996 | 1,500,000 | 414,004 | 38.1% | 0.4 | 0.4 | 0.4 | 31,160 | 0.0 | 533 | -0.4 -30,627 |
| 30253ONE AND TWO UNIT RENTAL | 352,363 | 437,747 | 406,433 | 350,614 | -55,819 | -13.7% | 2.4 | 5.3 | 5.8 | 259,198 | 4.5 | 217,871 | -1.3 -41,327 |
| 30254TENANT REMEDIES ACTION INITIATIVE | 16,540 | 18,822 | 200,000 | 200,000 | | | | | | | | | |
| Fund Total | 891,548 | 1,794,953 | 1,851,138 | 2,217,114 | 365,976 | 19.8% | 5.2 | 8.1 | 8.3 | 398,584 | 6.6 | 331,872 | -1.7 -66,712 |
| Percent Change from Previous Year | | 101.3% | 3.1% | | | | 55.8% | 2.5% | | | | -20.5% | -16.7% |

City of Saint Paul 2010 Budget Fund Spending Plan Summary Mayor's Proposed Budget

Fund: **167 CHARITABLE GAMBLING ENFORCEMENT**

Fund Manager: **CHRISTINE A ROZEK**

Department: **02 SAFETY & INSPECTIONS**

Department Director: **ROBERT W KESSLER**

Fund Purpose:

TO ENFORCE, INSPECT AND AUDIT ALL CHARITABLE GAMBLING ACTIVITIES TO ENSURE COMPLIANCE WITH CITY ORDINANCES AND STATE LAW.

| | Spending Amount | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | | |
|------------------------------------|--------------------------|--------------------------|----------------|------------------|---------------|---|---------------|-----------------------|--------------------------------|--------------------|------------|---------------|--------------|---------------|
| | 2007 | 2008 | 2009 | 2010 | | 2007 | 2008 | 2009 | 2010 | Change from | | | | |
| | 2nd Prior Exp. & Enc. | Last Year Exp. & Enc. | Adopted | Mayor's Proposed | | Authorized FTE | FTE/Amount | Adopted FTE/Amount | Mayor's Proposed FTE/Amount | 2009 FTE/Amount | | | | |
| by Type of Expenditure | | | | | | | | | | | | | | |
| SALARIES | 75,666 | 50,397 | 48,635 | 60,043 | 11,408 | 23.5% | | | | | | | | |
| SERVICES | 26,986 | 20,057 | 20,707 | 20,153 | -554 | -2.7% | | | | | | | | |
| MATERIALS AND SUPPLIES | | | 6,668 | 6,668 | | | | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 24,538 | 17,311 | 15,150 | 19,790 | 4,640 | 30.6% | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 10,000 | 10,000 | 11,898 | 11,582 | -316 | -2.7% | | | | | | | | |
| DEBT | | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMEN | | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | | | | | | | | | | | | |
| Spending Total | 137,190 | 97,765 | 103,058 | 118,236 | 15,178 | 14.7% | | | | | | | | |
| by Activity | | | | | | | | | | | | | | |
| 31352GAMBLING ENFORCEMENT | 137,190 | 97,765 | 103,058 | 118,236 | 15,178 | 14.7% | 1.7 | 0.8 | 0.7 | 48,635 | 0.8 | 60,043 | 0.1 | 11,408 |
| Fund Total | 137,190 | 97,765 | 103,058 | 118,236 | 15,178 | 14.7% | 1.7 | 0.8 | 0.7 | 48,635 | 0.8 | 60,043 | 0.1 | 11,408 |
| Percent Change from Previous Year | | -28.7% | 5.4% | | | | -52.9% | -12.5% | | | | 14.3% | 23.5% | |

City of Saint Paul 2010 Budget Fund Spending Plan Summary Mayor's Proposed Budget

Fund: **320 LICENSE INSPECTIONS & ENV PROTECTIO**

Fund Manager: **ROBERT W KESSLER**

Department: **02 SAFETY & INSPECTIONS**

Department Director: **ROBERT W KESSLER**

Fund Purpose:

TO FINANCE THE ACTIVITIES OF DESIGNATED SECTIONS THROUGH SPECIAL FUNDING. THIS FUND IS FINANCED BY FEES GENERATED BY CONSTRUCTION PERMITS, PLAN EXAMINATION LICENSES, ZONING AND CERTIFICATES OF COMPETENCY.

| | Spending Amount | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | | | | |
|------------------------------------|--------------------------|--------------------------|-------------------|----------------------------|-----------------|---|--------------------------|-----------------------|--------------------------------|--------------------|-------------|------------------|--------------|
| | 2007 | 2008 | 2009 | 2010 | | 2007 | 2008 | 2009 | 2010 | | Change from | | |
| | 2nd Prior Exp. & Enc. | Last Year Exp. & Enc. | Adopted | Mayor's Proposed Amount | Change/Percent | Authorized FTE | Authorized FTE/Amount | Adopted FTE/Amount | Mayor's Proposed FTE/Amount | 2009 FTE/Amount | | | |
| by Type of Expenditure | | | | | | | | | | | | | |
| SALARIES | 6,352,015 | 6,663,849 | 6,167,885 | 5,761,662 | -406,223 | -6.6% | | | | | | | |
| SERVICES | 1,407,321 | 2,727,488 | 1,451,686 | 1,421,929 | -29,757 | -2.0% | | | | | | | |
| MATERIALS AND SUPPLIES | 178,864 | 388,522 | 172,728 | 206,917 | 34,189 | 19.8% | | | | | | | |
| EMPLOYER FRINGE BENEFITS | 2,552,163 | 2,854,119 | 2,304,521 | 2,569,626 | 265,105 | 11.5% | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | 420,406 | 417,850 | 870,099 | 778,121 | -91,978 | -10.6% | | | | | | | |
| DEBT | | | | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMEN | | | | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | 15,574 | 10,353 | 12,000 | 12,000 | | | | | | | | | |
| Spending Total | 10,926,344 | 13,062,181 | 10,978,919 | 10,750,255 | -228,664 | -2.1% | | | | | | | |
| by Activity | | | | | | | | | | | | | |
| 33350ENVIRONMENTAL HEALTH | 927,963 | 1,010,455 | 1,034,269 | 1,095,786 | 61,517 | 5.9% | 9.5 | 9.5 | 9.5 | 697,615 | 9.5 | 734,133 | 36,518 |
| 33351OPERATIONS | 6,236,970 | 8,515,289 | 6,375,290 | 6,046,528 | -328,762 | -5.2% | 53.3 | 59.4 | 49.3 | 3,649,863 | 48.6 | 3,210,585 | -8.1 |
| 33353CUSTOMER SERVICE | 3,247,753 | 2,981,874 | 3,018,394 | 3,092,325 | 73,931 | 2.4% | 31.0 | 32.0 | 24.1 | 1,454,126 | 23.0 | 1,487,965 | -1.1 |
| 33354BILLBOARD SIGNS | 68 | | 0 | 0 | | | | | | | | | |
| 33355ZONING | 513,590 | 554,563 | 550,966 | 515,616 | -35,350 | -6.4% | 5.0 | 6.0 | 5.0 | 366,281 | 4.0 | 328,979 | -1.0 |
| Fund Total | 10,926,344 | 13,062,181 | 10,978,919 | 10,750,255 | -228,664 | -2.1% | 98.8 | 106.9 | 87.9 | 6,167,885 | 85.1 | 5,761,662 | -10.2 |
| Percent Change from Previous Year | | 19.5% | -15.9% | | | | 8.2% | -17.8% | | | | -3.2% | -6.6% |

City of Saint Paul 2010 Budget Fund Spending Plan Summary Mayor's Proposed Budget

Fund: **736 FIRE PROTECTION CLOTHING**

Fund Manager: **TIMOTHY M BUTLER**

Department: **02 SAFETY & INSPECTIONS**

Department Director: **ROBERT W KESSLER**

Fund Purpose:
TO ACCOUNT FOR FUNDS SET ASIDE FOR FIREFIGHTERS CLOTHING ALLOWANCE PER LABOR CONTRACT. THESE ALLOWANCES ARE BASED ON CONTRACT PRICES FOR UNIFORM ITEMS.

| | Spending Amount | | | | | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) | | | | |
|--|-----------------------|-----------------------|---------------|-------------------------|----------------|---|--------------------|-----------------------------|------------|------------------|
| | 2007 | 2008 | 2009 | 2010 | | 2007 | 2008 | 2009 | 2010 | Change from 2009 |
| | 2nd Prior Exp. & Enc. | Last Year Exp. & Enc. | Adopted | Mayor's Proposed Amount | Change/Percent | Authorized FTE | Adopted FTE/Amount | Mayor's Proposed FTE/Amount | | |
| by Type of Expenditure | | | | | | | | | | |
| SALARIES | | | | | | | | | | |
| SERVICES | | | | | | | | | | |
| MATERIALS AND SUPPLIES | 6,685 | 10,397 | 10,900 | 10,900 | | | | | | |
| EMPLOYER FRINGE BENEFITS | | | | | | | | | | |
| MISC TRANSFER CONTINGENCY ETC | | | | | | | | | | |
| DEBT | | | | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMEN | | | | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | | | | | | | | |
| Spending Total | 6,685 | 10,397 | 10,900 | 10,900 | 0 | 0.0% | | | | |
| by Activity | | | | | | | | | | |
| 55006FIRE INSPECTION CLOTHING TRUST FUND | 6,685 | 10,397 | 10,900 | 10,900 | | | | | | |
| Fund Total | 6,685 | 10,397 | 10,900 | 10,900 | 0 | 0.0% | | | 0.0 | 0 |
| Percent Change from Previous Year | | 55.5% | 4.8% | | | | | | | |

| | Spending Amount | | | | Personnel FTE/Amount (salary+allowance+Negotiated Increase) | | | | | |
|--------------|----------------------------------|----------------------------------|-----------------|---------------|---|-------------------------------|-------------------------------|-----------------------------|------|-----------|
| | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor | 2007 Adopted FTE | 2008 Adopted FTE/Amount | 2009 Adopted FTE/Amount | 2010 Mayor FTE/Amount | | |
| Report Total | 11,961,768 | 14,965,296 | 12,944,015 | 13,096,505 | 105.7 | 115.8 | 96.9 | 6,615,104 | 92.5 | 6,153,577 |



Financing Reports

Financing by Major Object Code

Department: **02 SAFETY & INSPECTIONS**

GENERAL FUND

| | | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 Adopted |
|---------------------------------|------------------------------------|----------------------------------|----------------------------------|-----------------|-----------------------------|--------------------------------|
| 2468 | BUSINESS LICENSES | 832,443 | 561,227 | 409,013 | | -409,013 |
| 2600 | DOG LICENSE | 123,377 | 136,032 | 150,000 | 135,000 | -15,000 |
| 2700 | TRADE AND OCCUPATIONAL LICENSES | | | | | |
| 2800 | PERMITS | | | 337,000 | | -337,000 |
| LICENSES AND PERMITS | | 955,820 | 697,259 | 896,013 | 135,000 | -761,013 |
| 4031 | CERTIF. OF OCC. - COMMERCIAL | 497,901 | 507,272 | 460,251 | 510,251 | 50,000 |
| 4032 | CERTIF. OF OCC. - RESIDENTIAL | 228,887 | | | | |
| 4076 | SUBPOENA | 234 | 294 | | | |
| 4078 | VACANT BUILDING REGISTRATION | 192,625 | 808,898 | 1,140,000 | 1,350,000 | 210,000 |
| 4099 | FEES - N.O.C. | 15,654 | 9,347 | 20,000 | 270,000 | 250,000 |
| 4114 | EXAMINATION FEE- J-CF | | | 65,000 | 65,000 | |
| 4115 | C OF O: RESIDENTIAL 1 & 2 UNITS | | 203,369 | 135,967 | 235,938 | 99,971 |
| 4116 | C OF O: RESIDENTIAL 3 + UNITS | | 155,108 | 310,570 | 430,570 | 120,000 |
| 4201 | ANIMALS | | | | | |
| 4215 | SURPLUS - PURCHASING | 241 | | | | |
| 4306 | DUPLICATING -XEROX-MULTILIT-ETC. | 139 | 86 | 100 | 100 | |
| 4399 | SERVICES N.O.C. | 2,390 | 3,300 | 12,500 | 12,500 | |
| FEES, SALES AND SERVICES | | 938,071 | 1,687,674 | 2,144,388 | 2,874,359 | 729,971 |
| 6908 | DAMAGE CLAIM RECOVERY FROM OTHERS | | 11,726 | | | |
| 6914 | REFUNDS - JURY DUTY PAY | 20 | | | | |
| 6915 | REFUNDS - NOT OTHERWISE CLASSIFIED | | 25 | | | |
| MISCELLANEOUS REVENUE | | 20 | 11,751 | 0 | 0 | 0 |
| 7302 | TRANSFER FROM ENTERPRISE FUND | 139,850 | 139,850 | 139,850 | 139,850 | |
| 7305 | TRANSFER FROM SPECIAL REVENUE FUND | 252,350 | 142,751 | 165,000 | 165,000 | |
| 7306 | TRANSFER FROM CAP PROJ FUND-OTHER | 1,604,503 | 2,536,053 | 1,914,361 | 2,998,500 | 1,084,139 |
| TRANSFERS | | 1,996,703 | 2,818,654 | 2,219,211 | 3,303,350 | 1,084,139 |
| Fund Total | | 3,890,614 | 5,215,338 | 5,259,612 | 6,312,709 | 1,053,097 |

Financing by Major Object Code

Department: **02 SAFETY & INSPECTIONS**

SPECIAL FUNDS

| | | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 Adopted |
|------|------------------------------------|----------------------------------|----------------------------------|-----------------|-----------------------------|--------------------------------|
| 2091 | POLICE ALARM | | | | | |
| 2093 | POLICE ALARM-FALSE ALARM FINES | | | | | |
| 2321 | GAMBLING TAX | 132,851 | 123,385 | 120,000 | 120,000 | |
| 2468 | BUSINESS LICENSES | 1,641,727 | 2,188,160 | 2,551,660 | 2,091,823 | -459,837 |
| 2700 | TRADE AND OCCUPATIONAL LICENSES | 163,833 | 188,256 | 193,000 | 231,725 | 38,725 |
| 2763 | TRUTH IN HOUSING EVALUATOR | 4,400 | 4,200 | 4,500 | 4,500 | |
| 2800 | PERMITS | 6,639,992 | 5,962,033 | 6,258,226 | 5,990,226 | -268,000 |
| 2820 | CODE COMPLIANCE | | | | 480,000 | 480,000 |
| | LICENSES AND PERMITS | 8,582,803 | 8,466,034 | 9,127,386 | 8,918,274 | -209,112 |
| 4022 | CERTIFICATE OF COMPETENCY | 148,935 | 164,789 | 165,000 | 204,625 | 39,625 |
| 4032 | CERTIF. OF OCC. - RESIDENTIAL | 281,598 | 205,379 | | | |
| 4054 | EXAMINATION FEES | 30,850 | 25,252 | 44,000 | 44,000 | |
| 4074 | PLAN CHECKING | 1,404,873 | 1,116,582 | 1,072,402 | 1,052,402 | -20,000 |
| 4076 | SUBPOENA | | 90 | | | |
| 4080 | ZONING APPEALS - REZONING PETITION | 36,865 | 33,088 | 56,000 | 56,000 | |
| 4091 | TRUTH IN SALE OF HOUSING FEE | 127,630 | 136,276 | 162,000 | 162,000 | |
| 4092 | EXAM-TRUTH IN HOUSING EVALUATOR | | 1,225 | | | |
| 4099 | FEES - N.O.C. | 13,524 | 6,151 | | 240,691 | 240,691 |
| 4111 | EXAMINATION FEE- M-OTHER FUELS | 37,121 | 33,510 | 56,000 | 56,000 | |
| 4113 | EXAMINATION FEE- J-CM | | | | | |
| 4115 | C OF O: RESIDENTIAL 1 & 2 UNITS | | 55,235 | 359,638 | 350,614 | -9,024 |
| 4199 | PENALTY - REVENUE | 17,000 | | 15,000 | 15,000 | |
| 4204 | MAPS, PUBLICATIONS & REPORTS | 950 | 179 | | | |
| 4299 | SALES N.O.C. | | | | | |
| 4301 | NORMAL ACTIVITY SERVICES | 11,320 | 8,505 | 15,000 | 15,000 | |
| 4399 | SERVICES N.O.C. | 15,019 | 20,054 | 26,000 | 26,000 | |
| | FEES, SALES AND SERVICES | 2,125,685 | 1,806,315 | 1,971,040 | 2,222,332 | 251,292 |
| 6499 | OTHER FINES AND PENALTIES | 33,050 | 28,913 | 32,000 | 32,000 | |
| 6905 | CONTRIB. & DONATIONS - OUTSIDE | | | 200,000 | 200,000 | |

Financing by Major Object Code

Department: **02 SAFETY & INSPECTIONS**

SPECIAL FUNDS

| | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 Adopted |
|---|----------------------------------|----------------------------------|-------------------|-----------------------------|--------------------------------|
| 6908 DAMAGE CLAIM RECOVERY FROM OTHERS | | | | | |
| 6914 REFUNDS - JURY DUTY PAY | 60 | 30 | | | |
| 6917 REFUNDS - OVERPAYMENTS | 383 | | | | |
| 6999 OTHER MISCELLANEOUS REVENUE N.O.C. | 14,991 | 17,822 | 7,000 | 7,000 | |
| MISCELLANEOUS REVENUE | 48,484 | 46,765 | 239,000 | 239,000 | 0 |
| 7199 TRANSFER F/COMM DEVEL BLK GR/ENT | 350,013 | 500,000 | 500,000 | 500,000 | |
| 7299 TRANSFER FROM GENERAL FUND | 9,434 | 8,561 | 13,900 | 13,900 | |
| 7302 TRANSFER FROM ENTERPRISE FUND | | 62,971 | 64,691 | 131,538 | 66,847 |
| 7305 TRANSFER FROM SPECIAL REVENUE FUND | 73,225 | 73,225 | 73,225 | 73,225 | |
| 7306 TRANSFER FROM CAP PROJ FUND-OTHER | 21,023 | 1,584 | 625,000 | 1,000,000 | 375,000 |
| TRANSFERS | 453,695 | 646,341 | 1,276,816 | 1,718,663 | 441,847 |
| 9830 USE OF FUND BALANCE | | | 1,391,884 | 1,335,842 | -56,042 |
| 9831 CONTRIBUTION TO FUND BALANCE | | | -1,062,111 | -1,337,606 | -275,495 |
| FUND BALANCES | 0 | 0 | 329,773 | -1,764 | -331,537 |
| Fund Total | 11,210,667 | 10,965,455 | 12,944,015 | 13,096,505 | 152,490 |
| Department Total | <u>15,101,281</u> | <u>16,180,793</u> | <u>18,203,627</u> | <u>19,409,214</u> | <u>1,205,587</u> |

City of Saint Paul

Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|------------|----------------------------------|----------------------------------|----------------------------------|------------------|-----------------------------|---------------------|
| 02 | SAFETY & INSPECTIONS | | | | | |
| 00256 | CODE ENFORCEMENT - PROPERTY | 349,203 | 206,951 | 654,113 | 245,100 | -409,013 |
| 00257 | VACANT BLDG MONITORING | 387,071 | 1,151,760 | 2,024,361 | 2,455,000 | 430,639 |
| 00258 | SUMMARY NUISANCE ABATEMENT | 1,325,006 | 2,137,556 | 1,300,000 | 2,083,500 | 783,500 |
| 00177 | ANIMAL CONTROL | 1,098,301 | 852,135 | 302,350 | 287,350 | -15,000 |
| 00260 | FIRE INSPECTION | 731,033 | 866,936 | 978,788 | 1,241,759 | 262,971 |
| | Department Total | 3,890,614 | 5,215,338 | 5,259,612 | 6,312,709 | 1,053,097 |
| | Financing by Major Object | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | 955,820 | 697,259 | 896,013 | 135,000 | -761,013 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | 938,071 | 1,687,674 | 2,144,388 | 2,874,359 | 729,971 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | 20 | 11,751 | | | 0 |
| | TRANSFERS | 1,996,703 | 2,818,654 | 2,219,211 | 3,303,350 | 1,084,139 |
| | FUND BALANCES | | | | | 0 |
| | Total Financing by Object | 3,890,614 | 5,215,338 | 5,259,612 | 6,312,709 | 1,053,097 |

City of Saint Paul

Financing Plan by Department and Activity

Fund: **040** **PROPERTY CODE ENFORCEMENT**

Fund Manager: ROBERT W KESSLER

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

ALL REVENUES ARE EITHER FROM CDBG FUNDING OR FROM USER FEES.

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|------------|-----------------------------------|----------------------------------|----------------------------------|------------------|-----------------------------|---------------------|
| 02 | SAFETY & INSPECTIONS | | | | | |
| 30250 | TRUTH IN SALE OF HOUSING | 132,980 | 141,880 | 158,709 | 166,500 | 7,791 |
| 30251 | NUISANCE BLDG ABATEMENT | 350,013 | 500,000 | 1,085,996 | 1,500,000 | 414,004 |
| 30254 | TENANT REMEDIES ACTION INITIATIVE | 21,023 | 1,584 | 200,000 | 200,000 | 0 |
| 30253 | ONE AND TWO UNIT RENTAL | 290,009 | 263,644 | 406,433 | 350,614 | -55,819 |
| | Department Total | 794,025 | 907,108 | 1,851,138 | 2,217,114 | 365,976 |
| | Financing by Major Object | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | 4,400 | 4,200 | 4,500 | 4,500 | 0 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | 418,589 | 401,324 | 521,638 | 512,614 | -9,024 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | | | 200,000 | 200,000 | 0 |
| | TRANSFERS | 371,036 | 501,584 | 1,125,000 | 1,500,000 | 375,000 |
| | FUND BALANCES | | | | | 0 |
| | Total Financing by Object | 794,025 | 907,108 | 1,851,138 | 2,217,114 | 365,976 |

City of Saint Paul
Financing Plan by Department and Activity

Fund: 167 CHARITABLE GAMBLING ENFORCEMENT

Fund Manager: CHRISTINE A ROZEK

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|------------|---|----------------------------------|----------------------------------|-----------------|-----------------------------|---------------------|
| 02 | SAFETY & INSPECTIONS | | | | | |
| 31352 | GAMBLING ENFORCEMENT | 132,851 | 123,385 | 103,058 | 118,236 | 15,178 |
| | Department Total | 132,851 | 123,385 | 103,058 | 118,236 | 15,178 |
| | <u>Financing by Major Object</u> | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | 132,851 | 123,385 | 120,000 | 120,000 | 0 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | | | | | 0 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | | | | | 0 |
| | TRANSFERS | | | | | 0 |
| | FUND BALANCES | | | -16,942 | -1,764 | 15,178 |
| | Total Financing by Object | 132,851 | 123,385 | 103,058 | 118,236 | 15,178 |

City of Saint Paul

Financing Plan by Department and Activity

Fund: **320 LICENSE INSPECTIONS & ENV PROTECTIO**

Fund Manager: ROBERT W KESSLER

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|------------|---|----------------------------------|----------------------------------|-------------------|-----------------------------|---------------------|
| 02 | SAFETY & INSPECTIONS | | | | | |
| 33353 | CUSTOMER SERVICE | 2,598,150 | 3,140,449 | 3,018,394 | 3,092,325 | 73,931 |
| 33350 | ENVIRONMENTAL HEALTH | | 30 | 1,034,269 | 1,095,786 | 61,517 |
| 33351 | OPERATIONS | 7,580,173 | 6,692,572 | 6,375,290 | 6,046,528 | -328,762 |
| 33355 | ZONING | 96,946 | 93,350 | 550,966 | 515,616 | -35,350 |
| | Department Total | 10,275,269 | 9,926,401 | 10,978,919 | 10,750,255 | -228,664 |
| | <u>Financing by Major Object</u> | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | 8,445,552 | 8,338,449 | 9,002,886 | 8,793,774 | -209,112 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | 1,707,096 | 1,404,991 | 1,449,402 | 1,709,718 | 260,316 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | 48,484 | 46,765 | 39,000 | 39,000 | 0 |
| | TRANSFERS | 74,137 | 136,196 | 140,916 | 207,763 | 66,847 |
| | FUND BALANCES | | | 346,715 | | -346,715 |
| | Total Financing by Object | 10,275,269 | 9,926,401 | 10,978,919 | 10,750,255 | -228,664 |

City of Saint Paul Financing Plan by Department and Activity

Fund: **736 FIRE PROTECTION CLOTHING**

Fund Manager: TIMOTHY M BUTLER

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE REVENUE FOR THIS FUND IS DIRECTLY CONTRIBUTED BY THE GENERAL FUND. THIS AMOUNT IS REQUIRED TO BE SET ASIDE BY LABOR CONTRACTS FOR THE PURCHASE OF FIREFIGHTING AND CODE ENFORCEMENT UNIFORM CLOTHING.

| Department | Activity | 2007 2nd Prior Exp. & Enc. | 2008 Last Year Exp. & Enc. | 2009 Adopted | 2010 Mayor's Proposed | Change from 2009 |
|------------|-------------------------------------|----------------------------------|----------------------------------|-----------------|-----------------------------|---------------------|
| 02 | SAFETY & INSPECTIONS | | | | | |
| 55006 | FIRE INSPECTION CLOTHING TRUST FUND | 8,522 | 8,561 | 10,900 | 10,900 | 0 |
| | Department Total | 8,522 | 8,561 | 10,900 | 10,900 | 0 |
| | Financing by Major Object | | | | | |
| | TAXES | | | | | 0 |
| | LICENSES AND PERMITS | | | | | 0 |
| | INTERGOVERNMENTAL REVENUE | | | | | 0 |
| | FEES, SALES AND SERVICES | | | | | 0 |
| | ENTERPRISE AND UTILITY REVENUES | | | | | 0 |
| | MISCELLANEOUS REVENUE | | | | | 0 |
| | TRANSFERS | 8,522 | 8,561 | 10,900 | 10,900 | 0 |
| | FUND BALANCES | | | | | 0 |
| | Total Financing by Object | 8,522 | 8,561 | 10,900 | 10,900 | 0 |



Personnel Reports

**City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity**

GENERAL FUND

| Department | Activity | 2007 Adopted FTE | 2008 Adopted FTE | 2009 Adopted FTE | 2010 Mayor's Proposed FTE | Change from 2009 Adopted |
|------------|-----------------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------------|
| 02 | SAFETY & INSPECTIONS | | | | | |
| 0210 | CODE INSPECTION | | | | | |
| | 00256 CODE ENFORCEMENT - PROPERTY | 17.3 | 17.0 | 20.2 | 14.1 | -6.1 |
| | 00257 VACANT BLDG MONITORING | 5.0 | 5.0 | 16.2 | 13.8 | -2.4 |
| | 00258 SUMMARY NUISANCE ABATEMENT | 3.5 | 2.5 | 2.8 | 2.5 | -0.3 |
| | Division Total | 25.8 | 24.5 | 39.2 | 30.4 | -8.8 |
| 0230 | LICENSING & CUSTOMER SERVICE | | | | | |
| | 00177 ANIMAL CONTROL | 11.8 | 11.8 | 11.8 | 10.8 | -1.0 |
| | 00259 INFORMATION AND COMPLAINT | 1.0 | 1.0 | 1.0 | | -1.0 |
| | Division Total | 12.8 | 12.8 | 12.8 | 10.8 | -2.0 |
| 0250 | FIRE INSPECTION | | | | | |
| | 00260 FIRE INSPECTION | 16.0 | 13.0 | 15.5 | 17.0 | 1.5 |
| | Division Total | 16.0 | 13.0 | 15.5 | 17.0 | 1.5 |
| | Department Total | 54.6 | 50.3 | 67.5 | 58.2 | -9.3 |

**City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity**

SPECIAL FUNDS

| Department | Activity | 2007 Adopted FTE | 2008 Adopted FTE | 2009 Adopted FTE | 2010 Mayor's Proposed FTE | Change from 2009 Adopted |
|------------|--------------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------------|
| 02 | SAFETY & INSPECTIONS | | | | | |
| 0210 | CODE INSPECTION | | | | | |
| | 30250 TRUTH IN SALE OF HOUSING | 2.4 | 2.4 | 2.1 | 2.1 | 0.0 |
| | 30251 NUISANCE BLDG ABATEMENT | 0.4 | 0.4 | 0.4 | | -0.4 |
| | Division Total | 2.8 | 2.8 | 2.5 | 2.1 | -0.4 |
| 0230 | LICENSING & CUSTOMER SERVICE | | | | | |
| | 31352 GAMBLING ENFORCEMENT | 1.7 | 0.8 | 0.7 | 0.8 | 0.1 |
| | 33353 CUSTOMER SERVICE | 31.0 | 32.0 | 24.1 | 23.0 | -1.1 |
| | Division Total | 32.7 | 32.8 | 24.8 | 23.8 | -1.0 |
| 0235 | ENVIRONMENTAL HEALTH | | | | | |
| | 33350 ENVIRONMENTAL HEALTH | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 |
| | Division Total | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 |
| 0240 | CONSTRUCTION SERVICES | | | | | |
| | 33351 OPERATIONS | 53.3 | 59.4 | 49.3 | 41.9 | -8.1 |
| | 33355 ZONING | 5.0 | 6.0 | 5.0 | 4.0 | -1.0 |
| | Division Total | 58.3 | 65.4 | 54.3 | 52.6 | -1.7 |
| 0250 | FIRE INSPECTION | | | | | |
| | 30253 ONE AND TWO UNIT RENTAL | 2.4 | 5.3 | 5.8 | 4.5 | -1.3 |
| | Division Total | 2.4 | 5.3 | 5.8 | 4.5 | -1.3 |
| | Department Total | 105.7 | 115.8 | 96.9 | 85.1 | -11.8 |