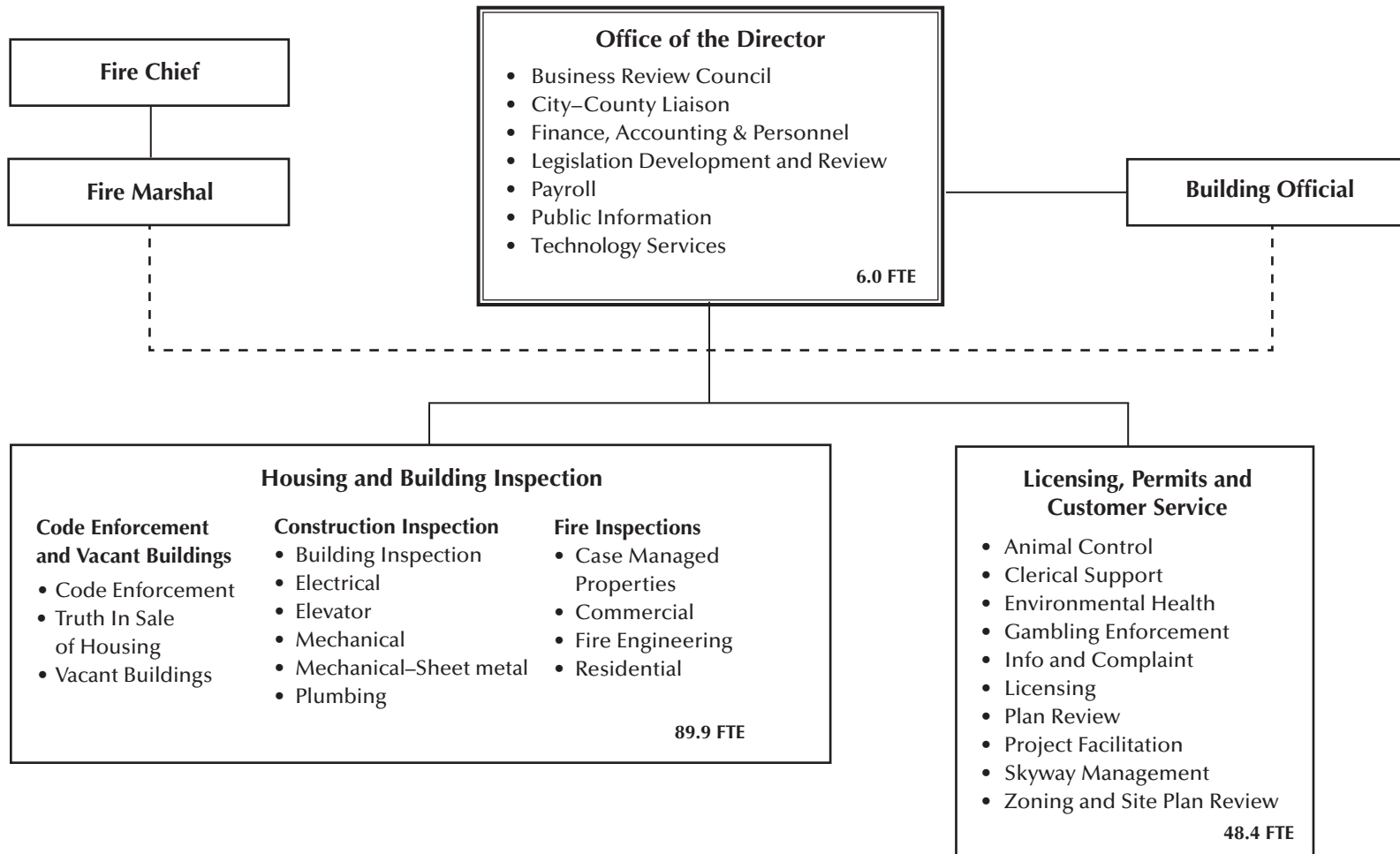


Safety and Inspections

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



(Total 144.3 FTE)

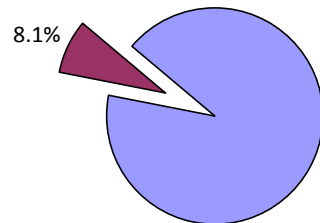
8/03/10

**2011 Adopted Budget
Safety and Inspections (DSI)**

Department Description:

The Department of Safety and Inspection 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 14) Skyway Management 15.) Water Resources

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



Department Goals

- Prevent Life and Property Loss
- Promote Neighborhood Safety
- Improve Citizen Education and Communication
- Make it Easier to open or expand a business in Saint Paul
- Continue to integrate and streamline workflow throughout the department.

Department Facts

- Total General Fund Budget: \$17,244,536
- Total Special Fund Budget: \$858,305
- Total FTEs: 144.3
- Conducted more than 57,000 construction and 37,695 code enforcement inspections.
- Issued 8,200 licenses, 10,600 Competency Cards, and 4,327 food related inspections.
- Received and referred more than 28,000 citizen complaints.
- Managed more than 2000 vacant buildings and demolished 91 nuisance structures.
- Issued 7,729 Summary Abatements and Impounded 2,740 dogs, cats and other animal
- Inspected and certified 6,216 residential rental and 1,570 commercial structure.

Recent Accomplishments

- Contributed to the zero fire deaths in 2009 through proactive fire inspections, construction code inspections and effective plan review.
- Implemented a new requirement for the installation of excessive gas flow valves on vacant buildings to prevent a potential catastrophic explosion.
- Facilitated the re-occupancy of 1377 vacant building structures, reducing the total number of vacant buildings from January 2009 to January 2010 by 20.4%. The downward trend continues to increase at the rate of approximately .5% a month.
- Worked with the Business Review Council to make 15 changes to the Legislative Code making it easier to open or expand a business in St. Paul.
- Implemented a voluntary allergen awareness procedure for licensed restaurants in St. Paul.
- Implemented a comprehensive performance evaluation system for all employees that includes specific, measureable expectations for the quantity, quality, and timeliness of work performed.

2011 Adopted Budget

Department of Safety and Inspections (DSI)

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
1000: General Fund	18,731,302	18,443,564	17,423,321	17,244,536	(1,199,028)	-6.5%
2100: Special Revenue	90,752	118,236	108,305	108,305	(9,931)	-8.4%
2200: Assessments	1,147,440	1,500,000	750,000	750,000	(750,000)	-50.0%
Financing						
1000: General Fund	17,579,051	17,653,203	17,124,604	16,874,604	(778,599)	-4.4%
2100: Special Revenue	115,862	118,236	108,305	108,305	(9,931)	-8.4%
2200: Assessments	1,461,821	1,500,000	750,000	750,000	(750,000)	-50.0%

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
<u>Mayor's Proposed Changes</u>		
In 2011 a large portion of DSI that was formerly in a special fund has been shifted to the general fund. As a result, overhead charges for citywide internal services, technology charges, and city attorney fees were removed from the DSI budget. This avoids unnecessary intrafund transfers and treats DSI consistently with other general fund departments. Although DSI still benefits from the full cost of these services, the burden of those costs are absorbed within the broader general fund.		
Citywide central services (based on the 2010 rate)	(486,697)	
Technology direct charges	(464,549)	
City Attorney direct charges	(509,435)	
Transition planning resources for new Director of DSI	75,000	
Net change in building fee revenue (building permits, plan review, code compliance)		84,812
Revise business license fee revenue		100,000
Revise vacant building monitoring fee revenue		(340,000)
Revise fire certificate of occupancy fee revenue		106,197
Remove use of fund balance in the old building and permit fund (used as a one-time resource in 2010)		(240,691)
Other fee revenue adjustments		(238,917)
Current service level adjustments, including employee expense adjustments, technical and one time adjustments.	365,438	
<u>Adopted Changes</u>		
Revise summary abatement spending and revenue estimates to better align with 2010 performance levels.	(250,000)	(250,000)
Increase in workers' compensation cost estimate.	71,215	
	<u>(1,199,028)</u>	<u>(778,599)</u>

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
2100: Special Revenue		
<u>Mayor's Proposed Changes</u>		
Current service level adjustments, including employee expense changes and revised fee revenue estimates.	(9,931)	(9,931)
<u>Adopted Changes</u>		
No changes were made from the 2011 Mayor's Proposed Budget to the 2011 Adopted Budget	<u>(9,931)</u>	<u>(9,931)</u>
2200: Assessments		
<u>Mayor's Proposed Changes</u>		
Reduced spending and financing for vacant building demolition from 2010 to 2011.	(750,000)	(750,000)
<u>Adopted Changes</u>		
No changes were made from the 2011 Mayor's Proposed Budget to the 2011 Adopted Budget	<u>(750,000)</u>	<u>(750,000)</u>

CITY OF SAINT PAUL
Department Budget Summary

Department: SAFTEY AND INSPECTIONS

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	20,605,471	18,731,302	18,443,564	17,244,536	(1,199,028)
2100	SPECIAL REVENUE	97,765	90,752	118,236	108,305	(9,931)
2200	ASSESSMENT	1,152,392	1,147,440	1,500,000	750,000	(750,000)
2400	GRANT	18,822		200,000		(200,000)
TOTAL SPENDING BY FUND		21,874,450	19,969,494	20,261,800	18,102,841	(2,158,959)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	14,401,979	13,356,764	13,643,074	14,169,199	526,125
	SERVICES	6,495,400	4,313,185	5,182,676	3,435,014	(1,747,662)
	MATERIALS AND SUPPLIES	498,539	128,705	333,812	299,426	(34,386)
	OTHER MISCELLANEOUS	19,396	1,512,633	189,168	34,000	(155,168)
	CAPITAL OUTLAY	28,679		26,775	20,000	(6,775)
	DEBT SERVICE		82,500			
	NON OPERATING EXPENSE	430,456	575,708	886,295	145,202	(741,093)
TOTAL SPENDING BY MAJOR ACCOUNT		21,874,450	19,969,494	20,261,800	18,102,841	(2,158,959)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	15,547,264	17,579,051	17,653,203	16,874,604	(778,599)
	SPECIAL FUND REVENUES					
	TAXES	123,385	115,862	120,000	108,305	(11,695)
	MISCELLANEOUS REVENUE			200,000		(200,000)
	OTHER FINANCING SOURCE NON OPERATING INCOME	501,584	1,479,004	1,500,000	750,000	(750,000)
	BUDGET ADJUSTMENTS			(1,764)		1,764
TOTAL FINANCING BY MAJOR ACCOUNT		16,172,233	19,173,917	19,471,439	17,732,909	(1,738,530)