

Regulatory Services Reorganization: Transition Committee and Budget Update

November 13, 2012



City of Minneapolis

Regulatory Services Reorganization: Mayor's Budget Proposal

Current Regulatory Services Department

Administration

Housing Inspections

Problem Properties

Animal Control

Fire Inspection Services

Traffic Control

Construction Code Services

Minneapolis Development Review

Business Licensing

Environmental Management

Future State

New Inspections Department

Housing Inspections
Problem Properties
Animal Control
Fire Inspection Services

Traffic Control

Construction Code Services

Minneapolis Development Review

Business Licensing

Environmental Management

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CPED

CPED

HFS



Regulatory Services Reorganization: Transition Committee Working Draft 11/13/12

Current Department



Future State

New Inspections Department (9 Admin Staff TBD)



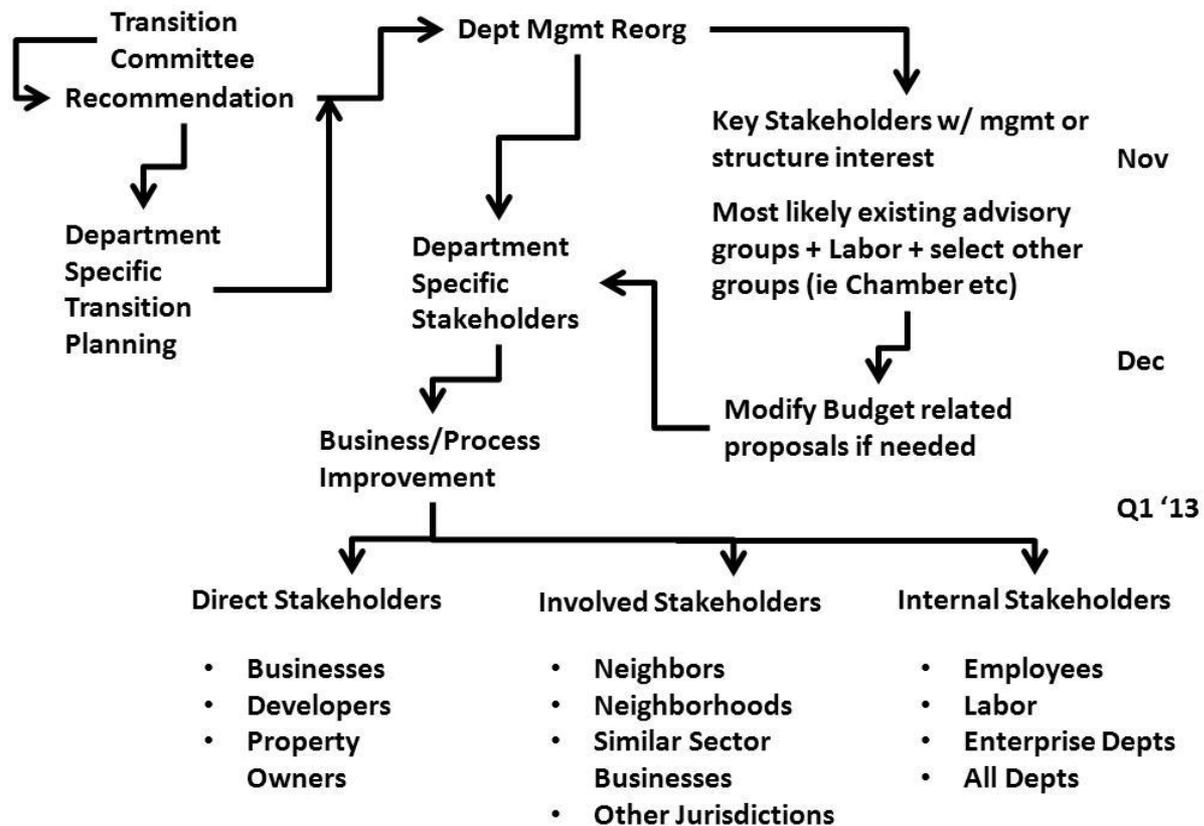
CPED



MDHFS



Regulatory Services Reorganization Update



2013 Regulatory Services Budget Summary by Division

Division	General Fund Expenses	Other Funds Expenses (Revolving and Grants)	FTE
Licenses and Environmental Health	4,948,474	0	46
Construction Code Services	7,481,907	359,826	64
Minneapolis Development Review	2,298,620	11,000	19
Traffic Control	4,246,121	0	44
Animal Control	2,207,624	0	20
Environmental Services	1,218,952	230,194	11
Housing Inspection Services	4,138,520	4,810,135	58
Fire Inspections Services	1,605,712	0	13
Lead Hazard Control	422,549	1,042,046	9
Administration	2,180,799	0	9
Totals	30,749,278	6,453,201	293

Note: Assumes existing Regulatory Services configuration



City of Minneapolis

Reorganization Process: Budget Issues Addressed and Outstanding

- Issues addressed to date:
 - Updated PC counts, IT application “homes” and related funding
 - Distributed Regulatory Services administration positions, assets and funding
 - Revised budget recommendation
- Issues remaining for rest of 2012 and 2013:
 - Budget related
 - HRIS changes
 - KIVA changes
 - Accounting changes to match revised budget
 - Rent, workers comp and liability adjustments (2013)



2013 CPED Budget Changes: Recommendation

Division	2013 General Fund Expenses	2013 Other Funds (Revolving and Grants)	2013 FTE
Business Licenses	2,985,649	0	27
Construction Code Services	7,481,907	359,826	64
Minneapolis Development Review	2,298,620	11,000 (i)	19
Administration Allocation	425,047		1
Division Reallocations	285,179 (ii)	-11,000	0
Total	13,476,402	359,826	111

i. Discussions are occurring with Finance to determine fund placement

ii. Admin allocation of IT rates are still being finalized



2013 Health & Family Support Budget Changes : Recommendation

Division	2013 General Fund Expenses	2013 Other Funds (Revolving and Grants)	2013 FTE
Environmental Health	2,062,825	0	19
Environmental Services	1,218,952	230,194 (i)	11
Lead Hazard Control	422,549	1,042,046	9
Administration Allocation	328,756		1
Division Reallocations	-96,275		0
Total	3,937,807	1,272,240	40

i. Discussions are occurring with Finance to determine fund placement.



2013 Inspections Department Budget Changes: Recommendation

Division	2013 General Fund Expenses	2013 Other Funds (Revolving and Grants)	2013 FTE
Traffic Control	4,246,121		44
Animal Control	2,207,624		20
Housing Inspection Services	4,138,520	4,810,135	58
Fire Inspections Services	1,605,712 (i)		13
Administration	1,156,079		6
Division Reallocations	-17,991		0
Total	13,336,065	4,809,624	141
(i) May change depending on reorganization discussion underway with Fire department			



Inspections Department: Benefits and Next Steps

- Benefits of reorganization
 - Continuity of care for all residential and commercial properties
 - More focused mission
 - Creates opportunity to identify service delivery and process improvements
 - Fresh start for leadership and staff to establish new culture
- Next steps:
 - Identifying department specific actions to live out reorganizational principles
 - New name for department
 - Hire permanent department leader
 - Adjust ordinances as needed



Changes to Fire-Related Inspections: Responsibility and Leadership

- Current arrangement
 - Shared responsibility of some commercial and high occupancy residential inspections between Regulatory Services and Fire Department
- Change proposed
 - All inspections (commercial and residential) completed by inspections department
 - Fire Marshal oversees Fire Inspections Unit in inspections department with joint reporting to Fire Chief and Director of Inspections
- Benefits to the future inspections department
 - Greater continuity of inspections with all inspections being done by one department
 - Allows Fire department to assist FIS on assigned inspections of complex nature and larger facilities



Impact of Proposed Changes: Fire Department

- Benefits to the Fire Department
 - In compliance with State Statues of the MN Fire Code
 - Enforcement under the Chief of the Fire Department and the Fire Marshal
 - Ability to perform building familiarizations
 - Better accessibility to primary information and record sharing
 - Increased communications within the Inspections department
 - One location for all code officials and resources
 - Flexibility to increase training for all fire suppression personnel



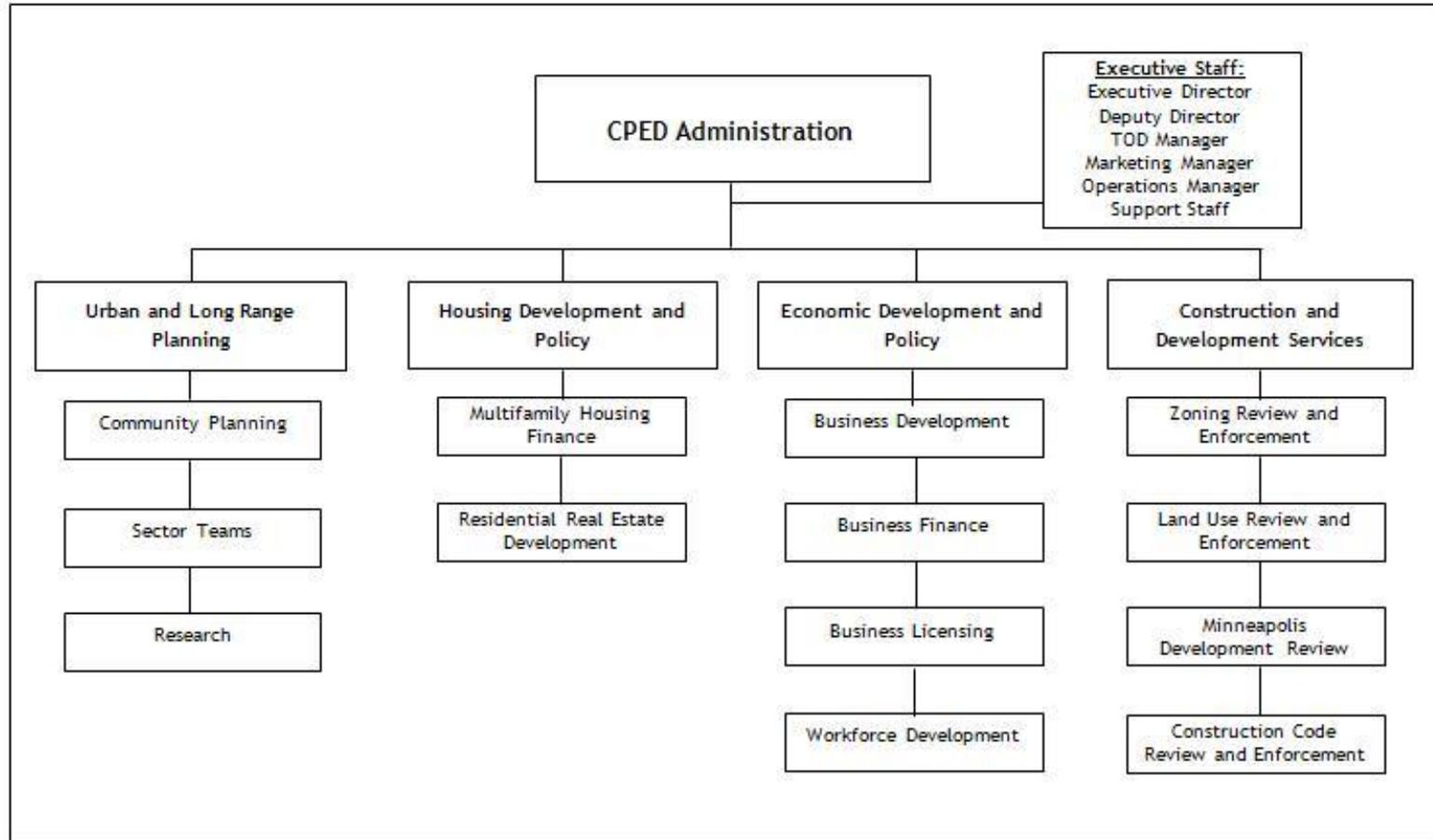
CPED Changes: Overview & Benefits

- Expand awareness of CPED Business Development Tools among business owners.
 - Cross-train staff to expand understanding of CPED Business Development/Finance Tools.
- Expand awareness of Business Licensing Requirements and Procedures among business owners.
 - Cross-train staff to expand understanding of Business Licensing Requirements and Procedures.
- Improve communication and knowledge sharing among staff that interacts with businesses.
 - Cross-train staff to expand understanding of the needs of business and industry clusters.
- More effectively identify and implement opportunities for streamlining regulatory reform.
- Improve customer experience of businesses working in the city.



CPED Changes: Next Steps

Potential Org Chart



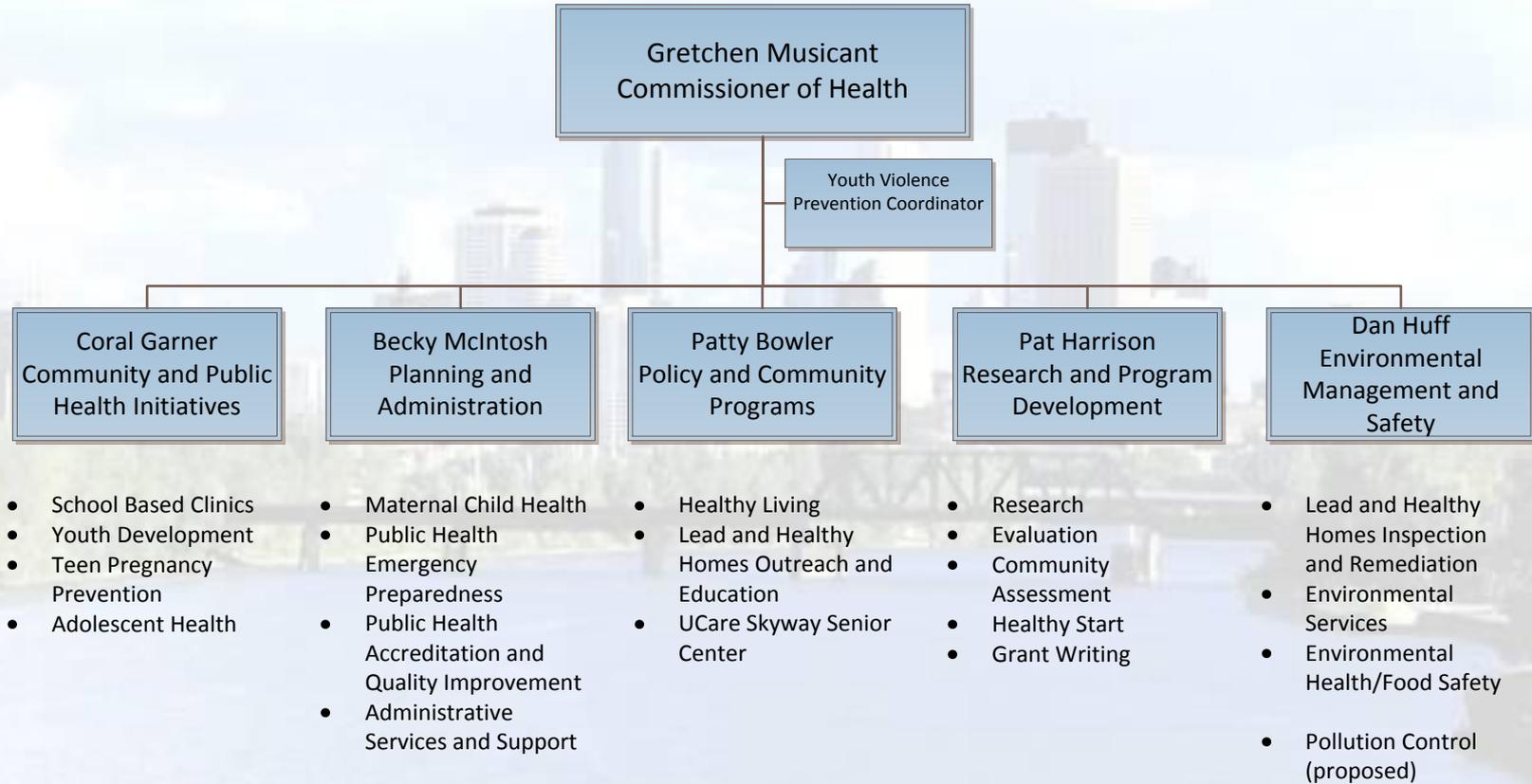
Health & Family Support: Overview & Benefits

- Environmental Management which includes: Environmental Health, Lead and Healthy Housing; and Environmental Services - will be integrated into the Health Department
- As a result, the City will be integrating its primary health-related activities into one department
- This will enhance the range of tools available for improving the health of people in Minneapolis as well as the health of the environment itself.
- 10-20% of health is determined by the environment – similar to the influence of health care services
- Expands the capacity of Environmental Management staff to address issues through education and prevention in addition to regulation
- Increases the capacity of the Health Department to respond to infectious disease outbreaks and emergency preparedness for health emergencies



Health & Family Support

Minneapolis Health Department 2013



Health & Family Support: Next Steps

- City-wide study of fee collection leaves some budget issues open until early 2013
- Clarify 2013 revenue expectations
- Internal service expenses such as Workers Comp. and liability assessments will be addressed in 2013
- Seven new staff will be hired as a result of the 2013 budget. Space issues for those staff is still under discussion
- Between now and 2014, there is a need to create more interaction between Environmental Management staff and current Health and Family Support staff. Stairs?
- MOU for lead safe house maintenance

