

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

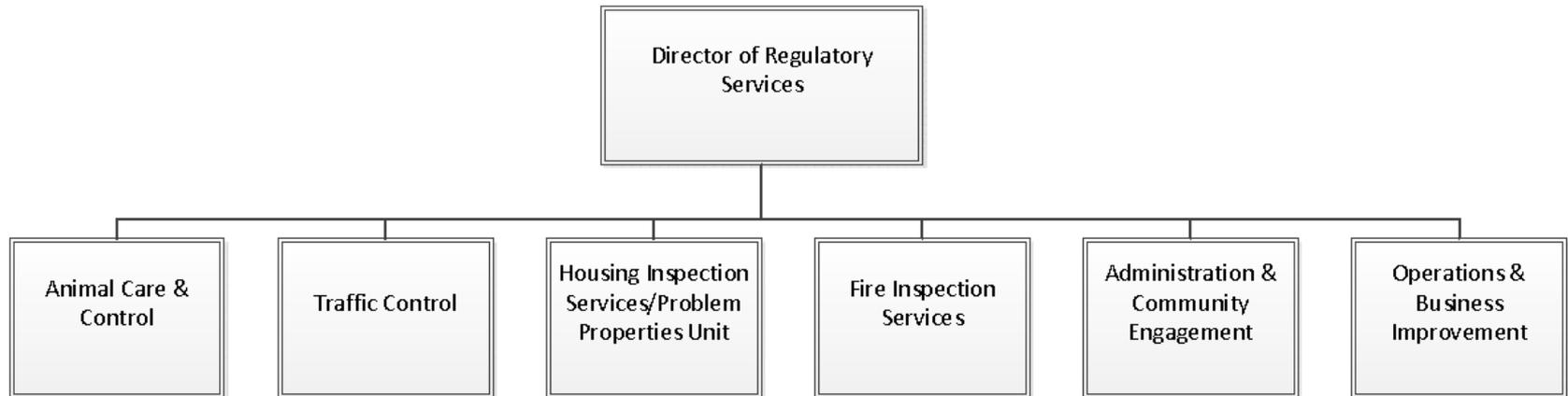
Regulatory Services

September 18, 2014

Budget Book pages F262-F273



Regulatory Services organization chart



Department of Regulatory Services

June 2014

Budget program overview

Program name	Base Funding		Mayor-Recommended Enhancements* (new dollars)		FTEs		Select type of funding		
	General fund	Non-general fund	General fund	Non-general fund	Current	Additional	One time	On-going	
Minneapolis Animal Care & Control	2,822,560	75,000	\$135,000*		22	2		X	
Fire Inspection Services	2,120,021		\$180,000* 120,000* 20,000		15	2 1	X X	X	
Housing Inspections Services & Problem Properties Unit	4,907,881	4,385,218	\$175,000		48.5		X	X	
Traffic Control	5,104,779		\$525,000		46		X	X	
Administration & Community Engagement –New	730,489	192,546	\$30,000	\$185,000	9.5	2	X	X	
Operations & Business Improvement - New	561,680	259,325			8			X	
Total	16,247,410	4,912,089	\$1,185,000*	\$185,000	149	7			
* Includes enhancements in part funded by added revenue of \$500,000									3

Minneapolis Animal Care & Control program



MACC handles all animal-related calls (over 16,000 annually), crimes, and emergencies, including:

400 animal bite calls

300 aggressive animal calls

1,200 animal welfare/cruelty calls

MACC's dual focus on public safety and shelter care allows for a holistic view of animal welfare that includes:

- Working with MPD/City Attorney/non-profit partners to address criminal conduct involving animals.
- Conducting rabies quarantines for all bites to humans involving animals.
- Promoting sound animal welfare policies such as pet licenses and spay/neuter programs .
- Impounding, kenneling and providing proper veterinary care for injured, stray and surrendered animals.
- Adopting out pets in search of a forever home.

Equity: MACC provides specific low-income options for residents.

Growing the City: MACC's work supports and promotes responsible pet ownership, cares for lost and abandoned animals, and promotes public safety by ensuring animal laws are followed. All of this contributes to a pet-friendly city that welcomes animal lovers and promotes increased public and private programs aimed specifically at animal-centered initiatives and amenities.

Running the City Well: MACC's dual focus on animal/public safety and adoption/shelter care promotes resource efficiency by allowing for a holistic approach to animal welfare management and provides a full complement of services under one roof that contributes to the health and well-being of animals.

Minneapolis Animal Care & Control program - enhancement

Mayor's Recommended Enhancement :

- ❖ \$135,000 ongoing General Fund for 2 animal care technician positions
 - Newly created and represents a cost savings (on average, animal control technicians are \$14,000 less than animal control officers).
 - Will allow highly trained Animal Control Officers to increase time in the field vs. performing kennel tasks.
 - Positions focused on cleaning of shelter, care and feeding of animals and interfacing with the public at the shelter - invaluable as we implement the new animal adoption initiative.
 - Increases shelter care, which leads to healthier animals and increased adoption opportunities.

This enhancement will:

- Allow for better managed and improved kenneling and shelter support services.
- Provide an entry level pipeline opportunity for new employees in an area where equitable recruitment has been challenging.
- Increase officer time in the field as they reduce time spent on kennel/shelter care, which has a direct impact on increased public safety as we'll be able to follow through with more dangerous dog compliance checks, answer priority calls quicker etc.

Minneapolis Animal Care & Control program - justification

City	Population served	Field Officers	Field service comparison to Minneapolis
Cleveland	391,000	11	24-hour field services – no shelter duties
Minneapolis	393,000	12	Field AND shelter duties
Pittsburgh	306,000	12	Similar hours and field services – no shelter duties
St. Louis	353,000	7	No evening or weekend hours - – no shelter duties
Wichita	355,000	13	Similar hours and field services - – no shelter duties

MACC Shelter Staffing Formula as per NACA guidelines

3,400 incoming animals per year	divided by 365 days =	9 incoming animals per day
9 animals per day	times five-day holding period =	45 animals in shelter per day
45 animals in shelter per day	times 15 minutes per animal =	675 minutes each day for care
675 minutes	divided by 60 minutes =	11 shelter staff hours each day
11 staff hours	divided by 3 hours per person for cleaning and feeding =	4 staff needed per day*

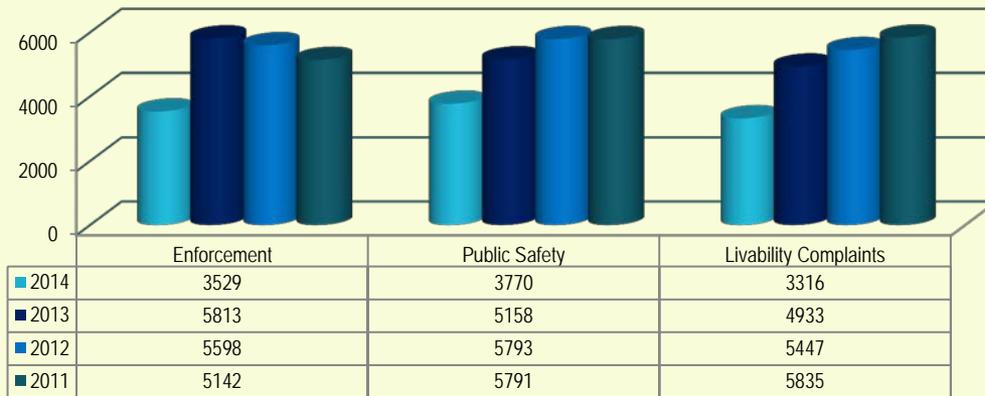
The National Animal Control Association’s shelter-staffing formula suggests that MACC should have 4 full-time equivalent staff to care for the 3,400 animals sheltered in 2013. The formula assumes 15 minutes per animal for feeding and cage cleaning; laundry, dish washing and other sanitation functions are excluded. Each staff person is assumed to have three hours a day for feeding and cleaning duties with the remainder of their day devoted to other shelter functions.

*Currently, MACC has 1 animal tech position within existing FTE’s.

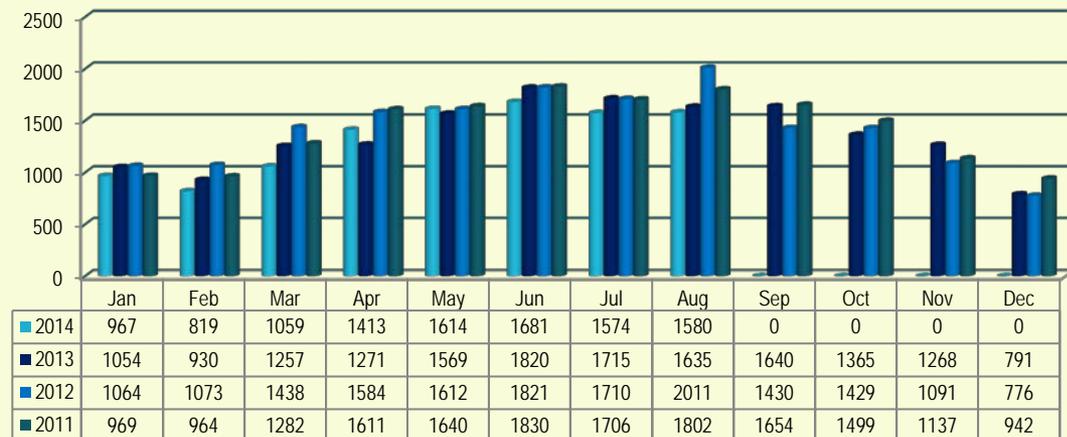
These calculations based on a study performed by Robert Half Management Resources, May, 2014: Minneapolis Animal Care and Control Unit, Work Shift Analysis. Source: National Animal Control Association, <http://www.nacanet.org/kennelstaffing.html>. Copyright © 2013. All figures are rounded.

Minneapolis Animal Care & Control program - justification

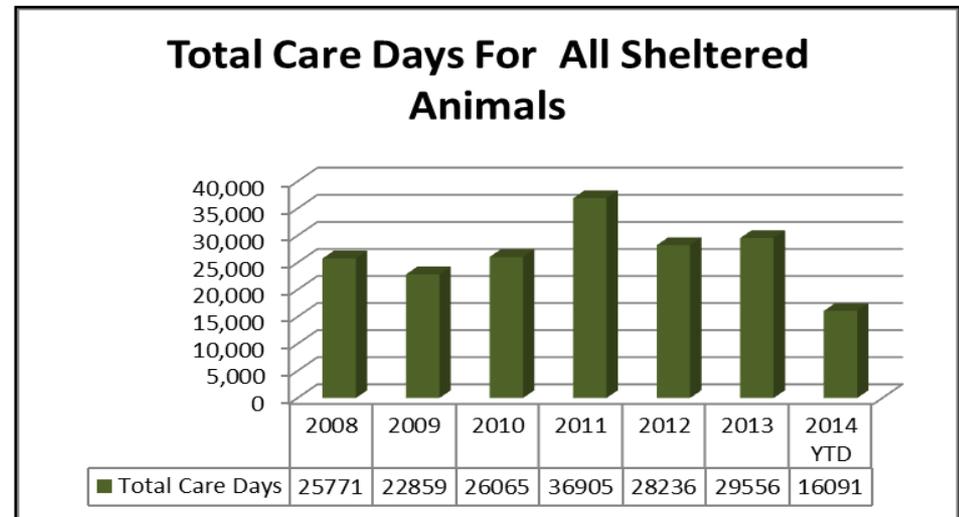
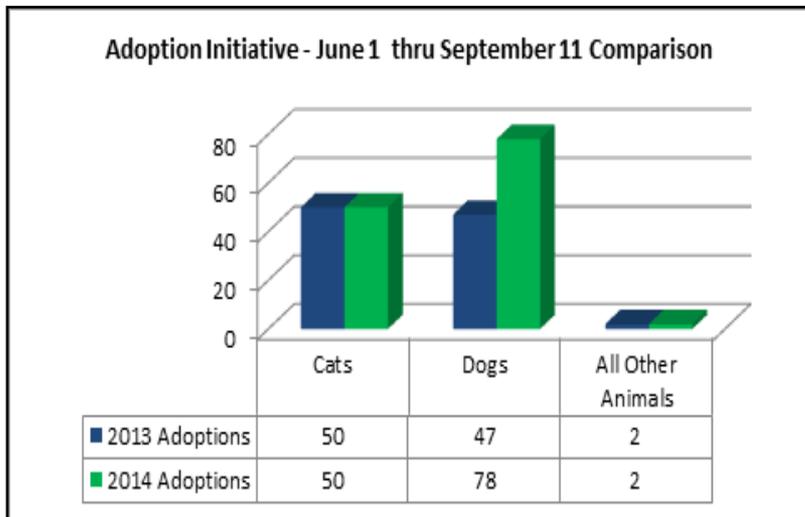
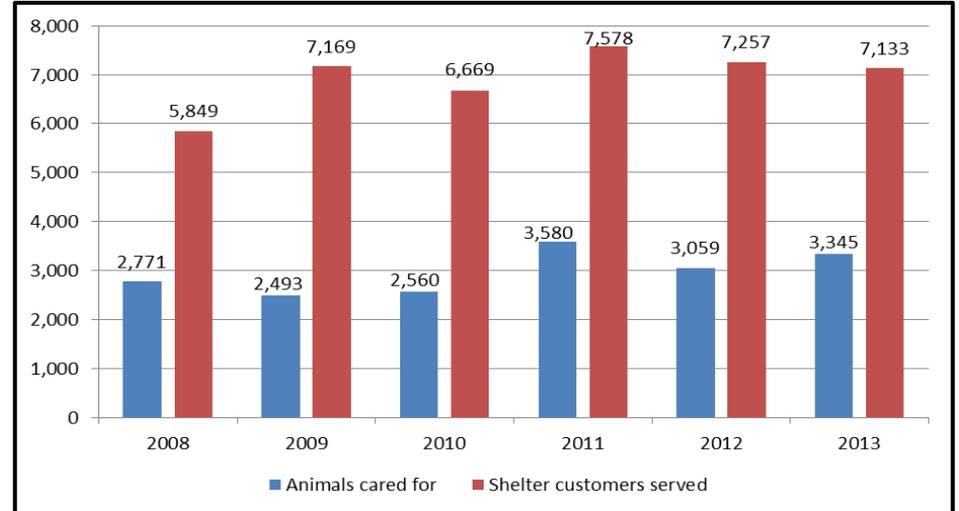
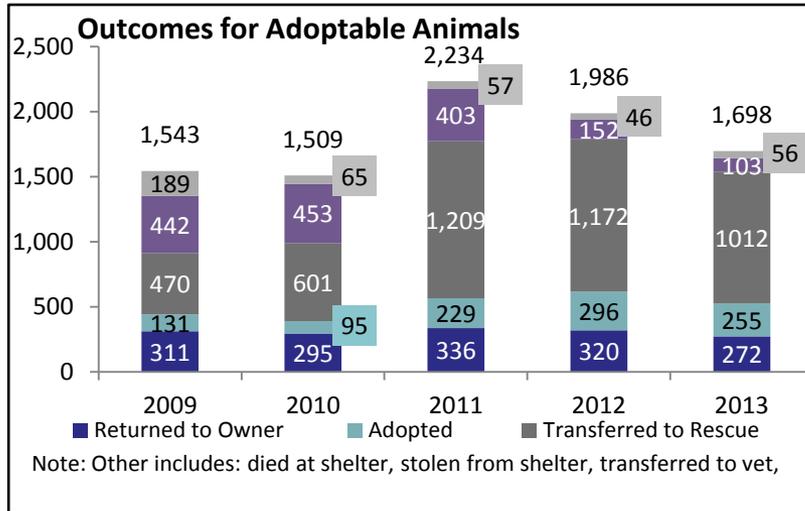
Calls For Service - By Major Type - Annual Comparison



Calls For Service - By Month - Annual Comparison



Minneapolis Animal Care & Control program - justification



Fire Inspection Services program



Fire Inspection Services' primary workload drivers include:

- Commercial Inspections and management of commercial Vacant and Boarded Registration.
- High occupancy dwelling (HOD) inspections.
- Management of city's hazardous materials 302 facilities (companies that handle/store reportable amounts of chemicals) inventory and inspections.
- Management of all fire suppression/protection permits including plan review and site inspections.
- Oversight of special events, including those with fireworks, pyrotechnic and flame events, Liquefied Petroleum Gas, tents etc.).

Equity: Fire Inspection Services serves all buildings occupants, residents and visitors. Their inspections provide a much needed voice for tenants and serve to increase tenant engagement as well as provide a safe and necessary opportunity to address property maintenance and safety issues without fear of retaliation or reprisals.

Growing the City: Quality, proactive inspections incentivize businesses and large scale housing developers to grow within the city, as do prompt plan reviews and efficient management of large-scale events.

Running the City Well: Use of our inspectors for both life safety and housing maintenance code inspections promotes resource efficiency and safety in each inspection. Efficient plan review and follow through inspections ensure new construction of residential and commercial structures meet high quality standards. Inspections of commercial facilities ensures buildings are safe for owners, tenants and visitors.

Fire Inspection Services program - enhancement

Mayor's Recommended Enhancement:

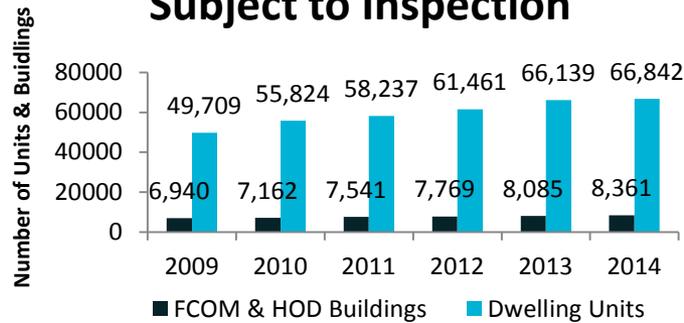
- ❖ \$180,000 ongoing General Fund for 2 FTE, \$120,000 one-time General Fund that will be used for 1 Fire Inspections Coordinator to keep up with building growth/permit review, and \$20,000 for one-time General Fund scanning of historical data.
 - 2 added fire inspectors will allow us to implement a tiered inspection cycle for high occupancy dwellings similar to that done in housing. Cycle takes us out to 6 years, but does not carry over inspection of condo units (currently performed by Housing with FIS inspecting common areas).
 - Additional Fire Inspections Coordinator will allow us to keep up with increased new construction, both residential and commercial.
 - Downtown is currently developing \$1.5 billion of new construction including 1,300+ residential units and the Vikings Stadium. We expect over \$2 billion of development from full year 2014.
 - University of MN off-campus housing represents 7,000+ new residential units from 2011 onward.
 - Other areas of the city are also experiencing added growth, such as Uptown and along the Greenway.

This enhancement will:

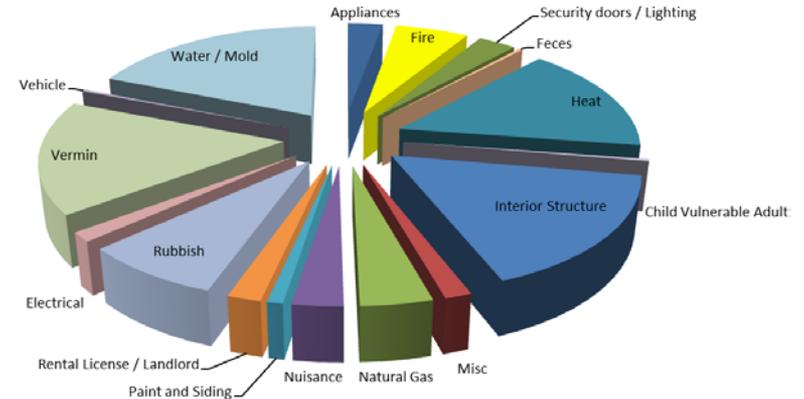
- Increase frequency of inspections where most needed to promote tenant engagement and safety and help address inequities that may exist between landlords and tenants, particularly among communities of color.
- Use tiered inspections to deploy resources in a more targeted and efficient manner.
- Increase plan review capacity to ensure approval and inspection efforts are quicker and on pace with the city's growth.

Fire Inspection Services program- justification

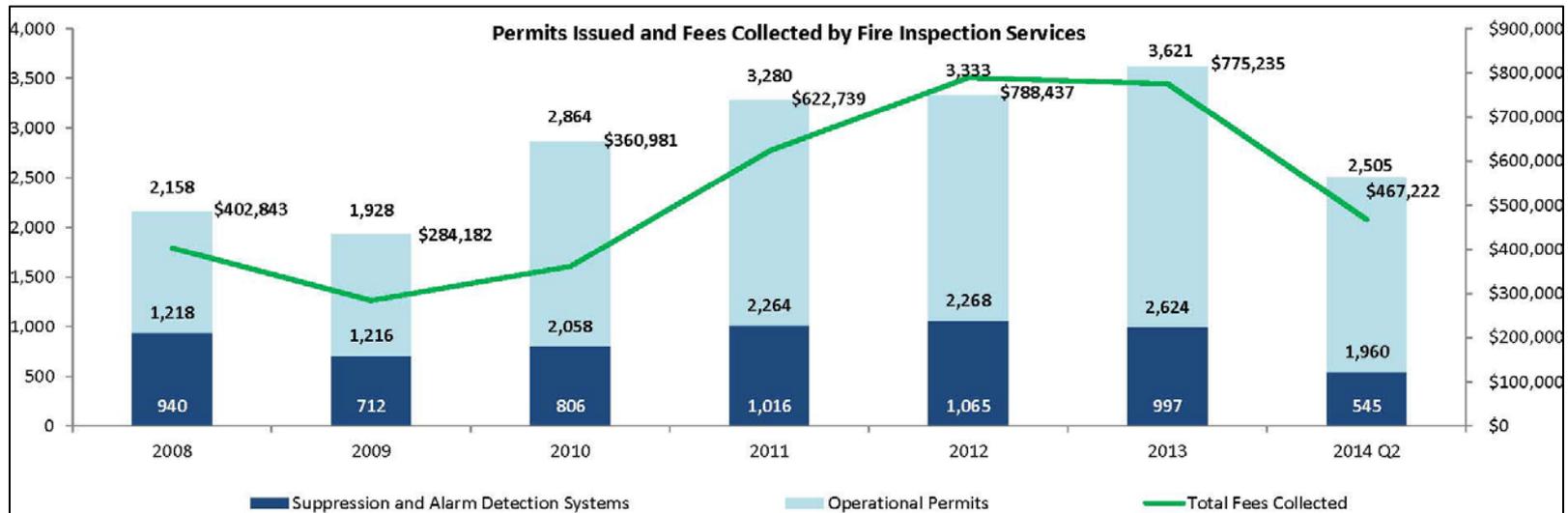
Rental Buildings with Units Subject to Inspection



FIS 311 Complaint Type 2006-2013 (6,186 complaints)



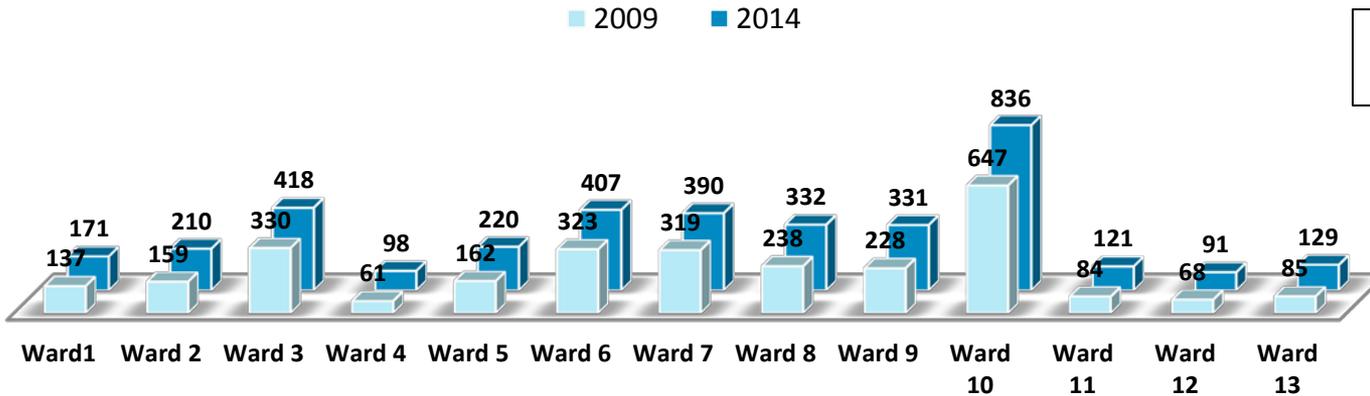
Permits Issued and Fees Collected by Fire Inspection Services



- Note: 1. Suppression and Alarm Detection Systems includes Fire Alarm (BFA) and Fire Suppressions.
 2. Operational Permits are: Daily Permits, Hood Cleaning, and Hazardous Materials.
 3. Hazardous Material Permits are not included in the Total Fees Collected.

Fire Inspection Services program - justification

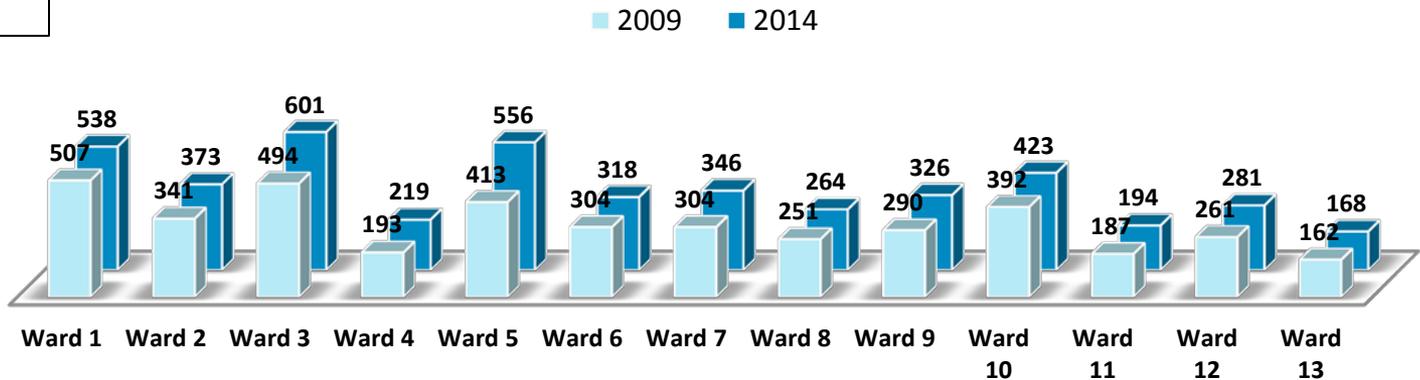
Growth of High Occupancy Dwellings: 2009-2014



Up 52% from 2841 in 2009 to 3754 in 2014.

Up 12% from 4099 in 2009 to 4607 in 2014.

Growth of Commercial Buildings: 2009-2014



Housing Inspection Services & Problem Properties Unit program



Housing Inspections and the Problem Properties Unit provide a range of programs to maintain, improve and protect the existing housing stock and the livability of the city, including:

- Proactive inspections of the housing maintenance code and rental housing/licensing standards.
- Active enforcement of state and local nuisance laws.
- Maintenance of the Vacant Building Registration program.
- Evaluation of demolition or rehab strategies for vacant, abandoned or blighted properties.

Equity: This program serves all residents and visitors and their inspections provide a much needed voice for tenants. This program also increases tenant engagement as it provides a safe and necessary opportunity to address property maintenance and safety issues without fear of retaliation or reprisals.

Growing the City: Quality, proactive inspections promote safe and healthy housing and contribute to neighborhood stability, which in turn inspires growth, home ownership and community investment.

Running the City Well: This program's targeted, tiered approach to inspections, proactive neighborhood engagement, and broad strategies to address vacant and abandoned properties allows for efficient deployment of resources and results-driven compliance outcomes.

Housing Inspection Services & Problem Properties Unit program



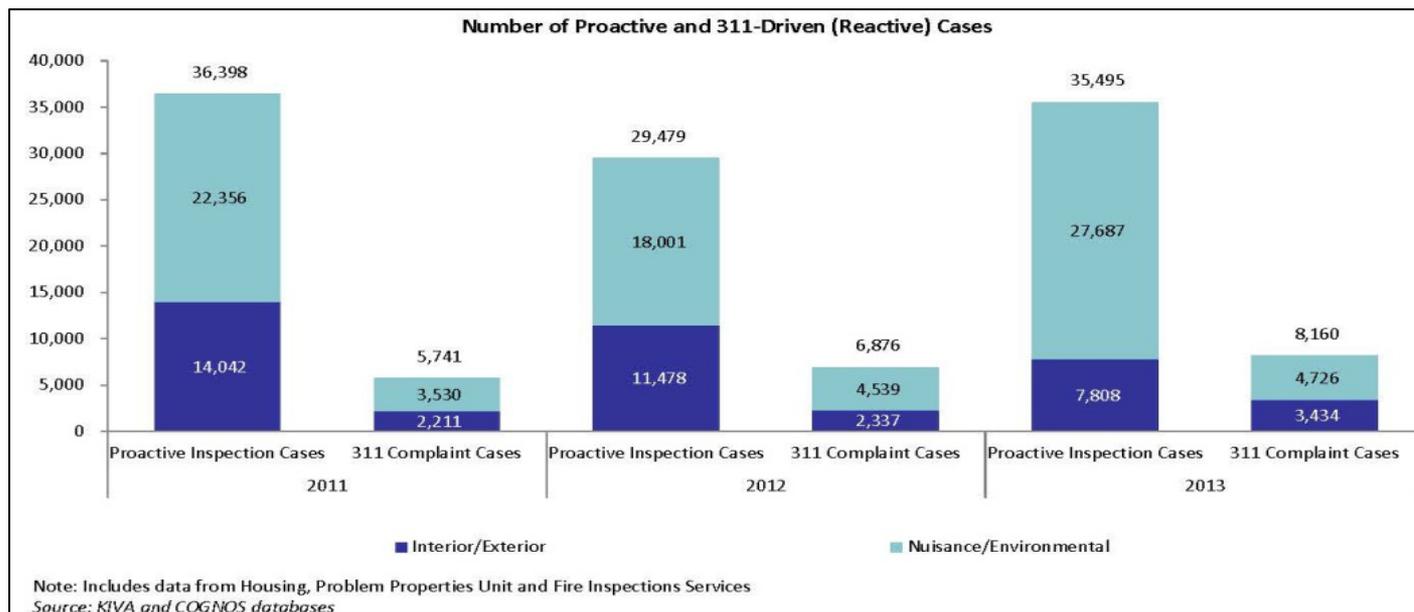
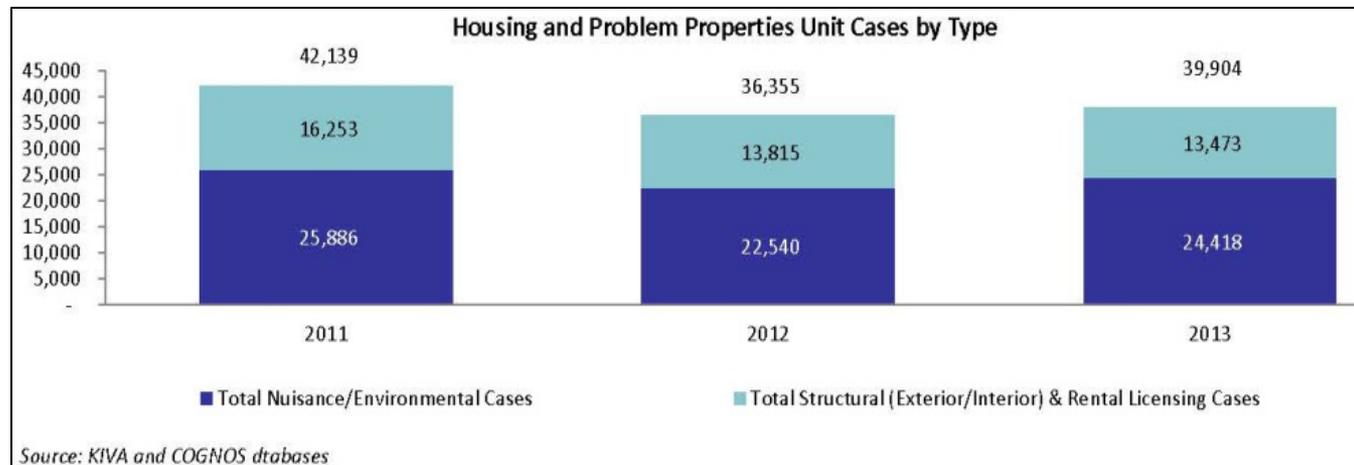
Mayor's Recommended Enhancement:

- ❖ \$175,000 one-time General Fund for mobile tools needed for the implementation of the Electronic Land Management System (ELMS).
- ❖ \$100,540 for one-time relocation costs for moving this program to a centralized facility – funding was placed into Finance & Property Services.

This enhancement will:

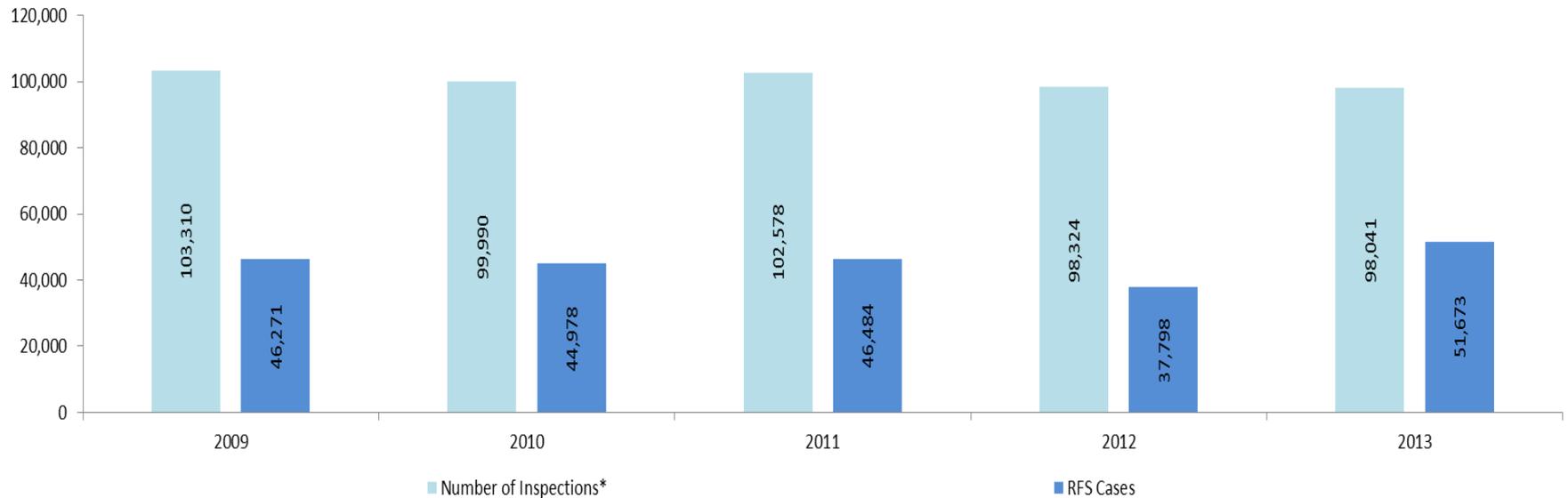
- Allow mobile tools for field staff to update the new ELMS system remotely
- Allow field staff to conduct research while onsite at properties in order to obtain accurate up to date information.
- Increase safety for field staff as the new ELMS system will provide alerts related to safety issues that may be found at specific properties.
- Although the mobile tools are primarily for Housing Inspection Services & Problem Properties, other divisions will also be provided tools to the extent they are expected to utilize the ELMS system
- Allow a centralized, streamlined approach to providing inspections City-wide – the plan is for the central facility to be outside of the downtown area at a site that will allow rapid access to properties across the City

Housing Inspection Services and Problem Properties Unit program - justification



Housing Inspection Services and Problem Properties Unit program

Number of Housing Inspections and Request for Service Cases (RFS)



* Number of inspections includes the total inspections, including reinspections. A reinspection does not necessarily create a new RFS Case.

Note: One Request for Service (RFS) case may contain multiple violations

Source: KIVA and COGNOS databases

Traffic Control program



Traffic Control's primary workload drivers are:

- On-site traffic control allowing for safer, more efficient traffic flow during rush hour, special events, around construction sites and during emergencies or natural disasters.
- Enforcement of parking regulations including parking meters, limited time parking zones, critical parking zone regulations, rush hour restrictions, fire lane regulations, no parking and no stopping and other parking regulations. Multi-space meters have added complexity.
- Multi-departmental response coordination (Public Works for street cleaning, construction and snow emergencies; Police and Fire for emergencies; Police for bar closing).
- Response to 311 parking violation and abandoned vehicle service requests, both of which are always in the City's top ten 311 requests in terms of volume and showing continued significant increases.

Equity: This program serves all residents and visitors, and the high level of staff diversity more accurately reflects the community and assists us in bridging public trust.

Growing the City: This program's efficient traffic control functions make attractions and events run smoother and safer, which in turn incentivizes businesses to increase event activity within the city. Traffic Control's visibility and collaborative efforts with the Police during summer bar closing also enhance public safety and entices residents and visitors to come to the city after hours.

Running the City Well: Traffic Control's agility in responding to immediate and evolving needs allows for effective response to emergencies and traffic disruptions and facilitates smooth flowing intersections, which helps in reducing death, injuries and property loss.

Traffic Control program - enhancement

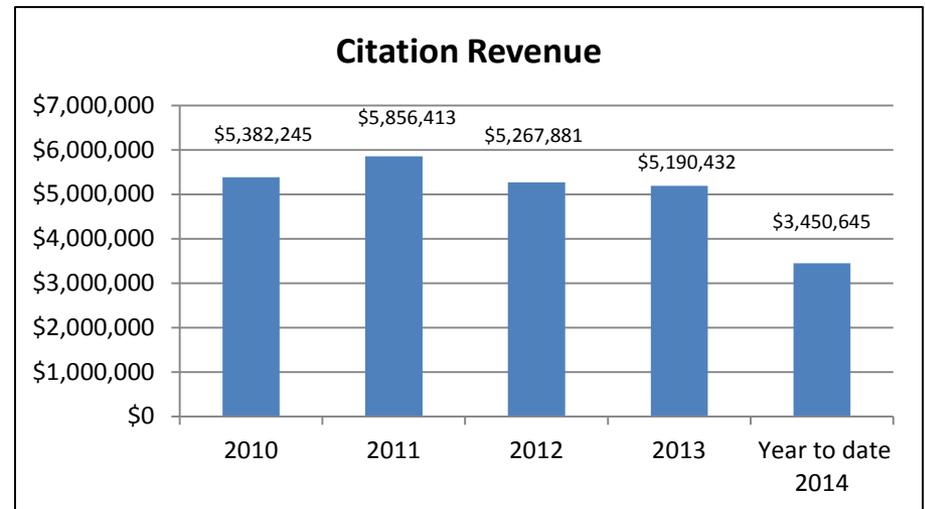
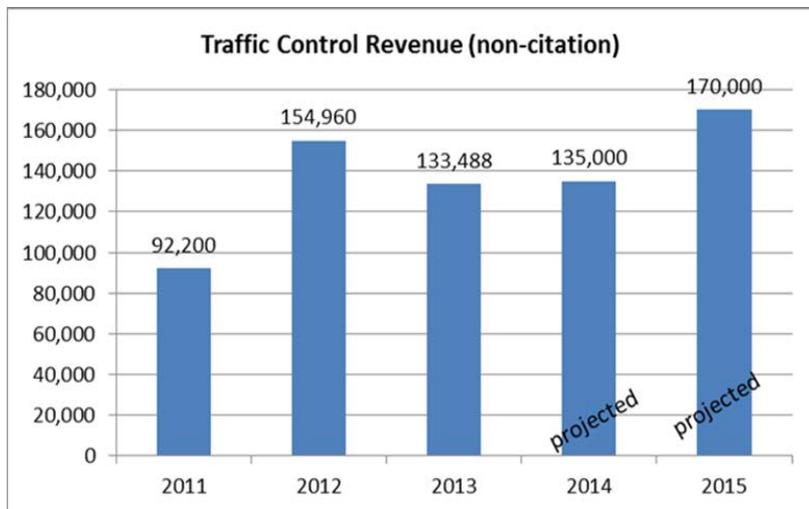
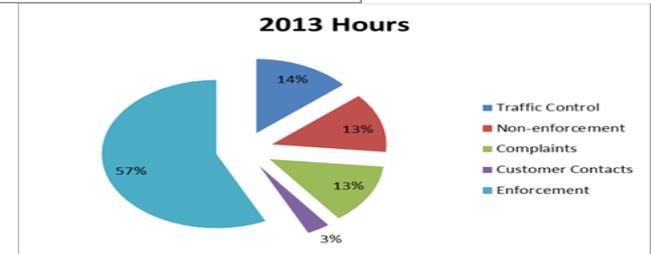
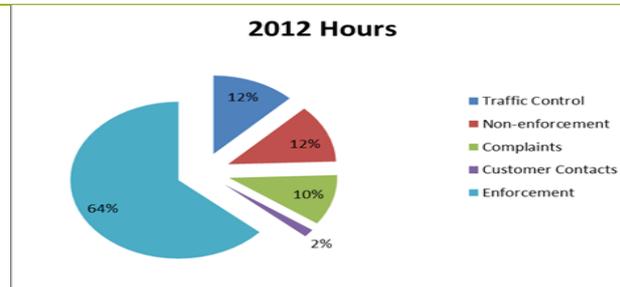
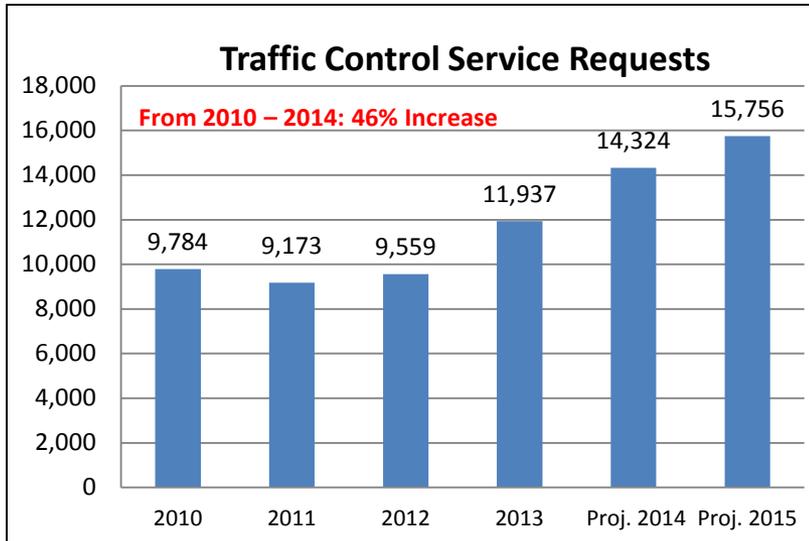
Mayor's Recommended Enhancement:

- ❖ \$525,000 one-time General Fund transfer from the Parking Fund for replacement of the traffic control citation system.

This enhancement will:

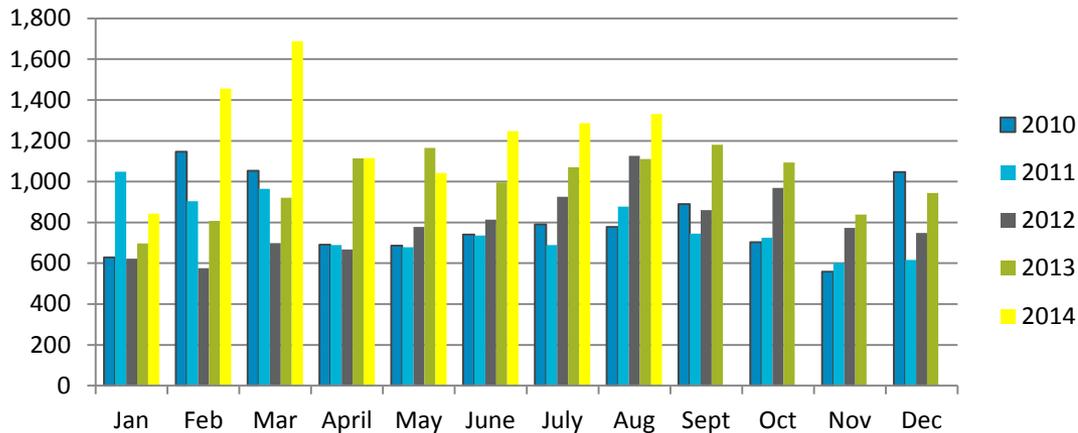
- Allow for enhanced enforcement of the City's electronic meters in a wireless environment that is transitioning much more quickly from 2G to 4G wireless service. 2G (data) service is being crowded out, while at the same time customers like the convenience of the electronic pay stations so even more are being added.
- Allow for a consolidation of Police and Traffic Control enforcement into one system.
- Allow for real time ticket data transfer to the courts and the impound lot.

Traffic Control program - justification

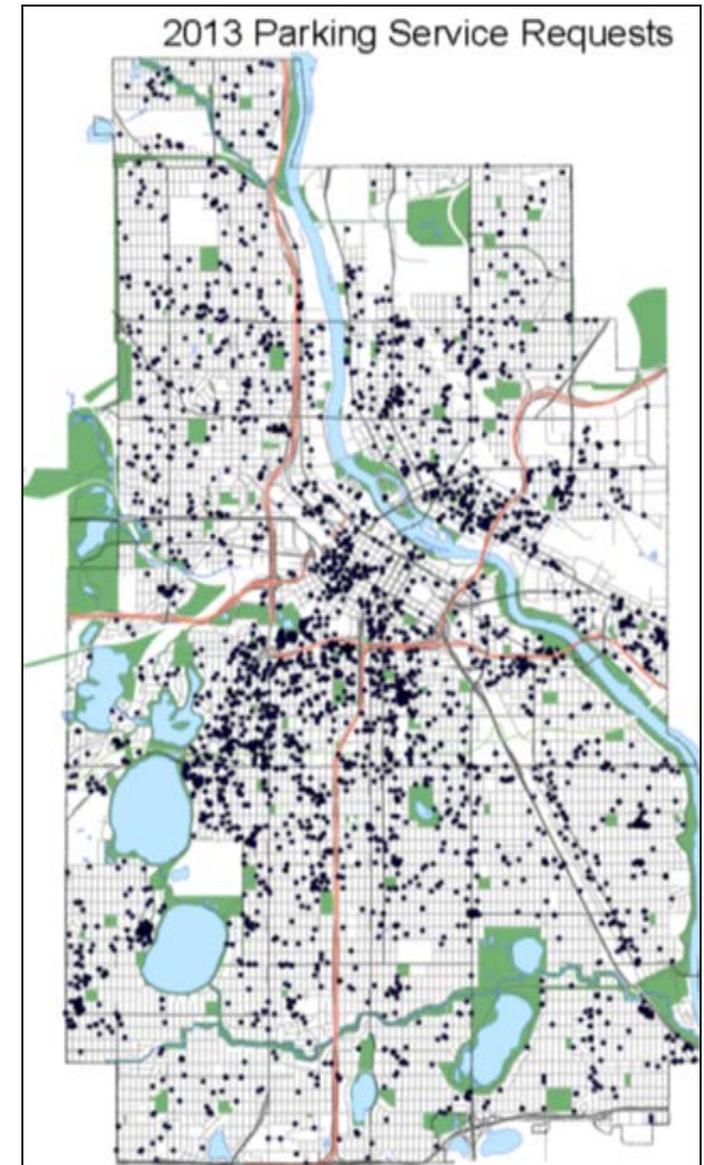


Traffic Control program - justification

311 Service Request Demand by Month 2010-2014



Multiple increased service demands will require decisions about changes in response. Enforcement of the multi-space meters has become more complex along with increased 311 requests and traffic control service demands. While the warm weather months are generally our busiest months because of all of the events, we have few slow times because of the needs for street cleaning and snow emergencies.



Administration & Community Engagement program



- This program is responsible for oversight and management of data quality, administrative enforcement, employee engagement and professional development, and effective and equitable community outreach/ engagement.
- This includes our Homeowner Navigation program (successfully piloted this year in partnership with Neighborhood and Community Relations) that works to identify the unique needs of our senior, disabled and low-income population as they work to meet compliance goals.

Equity:

- Provides a focused and robust outreach to citizens to identify priorities using a community lens.
- Commitment to data accuracy and quality provides an evidence-based platform for fair and equitable resource management and delivery.

Growing the City: Engaged community members help sustain and maintain resident satisfaction which contribute to long-term neighborhood stability and growth.

Running the City Well:

- Consistent code enforcement administration and active community engagement services ensures safe and inviting spaces for old and new alike.
- The Homeowner Navigation program maximizes staff time in the field, provides one-stop efficient services for residents needing help with city resources, and assists council/staff in working to address these time-consuming issues.

Administration and Community Engagement program - enhancement

Mayor's Recommended Enhancement:

- ❖ \$185,000 of ongoing Special Revenue for 2 community engagement positions that will assist Homeowner Navigation function by focusing on problem property/nuisance abatement related issues, along with \$30,000 of one-time General Fund resources for translations.
 - Homeowner Navigation function is a targeted case management approach to complex and sensitive issues facing constituents ranging from economic barriers to mental and physical constraints that impede compliance and adversely impact neighborhood stability.
 - The 2 FTE will support and enhance this function.
 - The one-time translation funding will provide department-wide notifications and accessible checklists/info. packets for all residents.

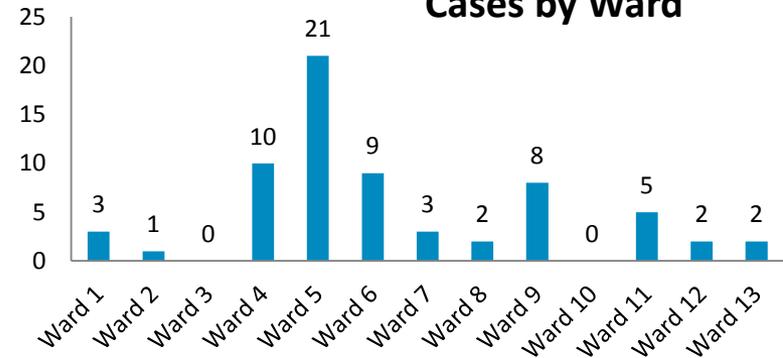
This enhancement aligns with the Mayor's Priority Areas by:

- Fostering neighborhood stability by assisting eligible homeowners to remain in their homes while compliance alternatives are found.
- Providing a unique equity lens to those who find compliance difficult to attain:
 - Veterans (recent focus on veterans of color through Black Veterans of America)
 - Seniors
 - Low-Income and disabled persons
- Facilitating increased efficiencies by shifting time consuming cases from Housing Inspections and other department/council staff to the Navigator program.

Administration and Community Engagement program - justification

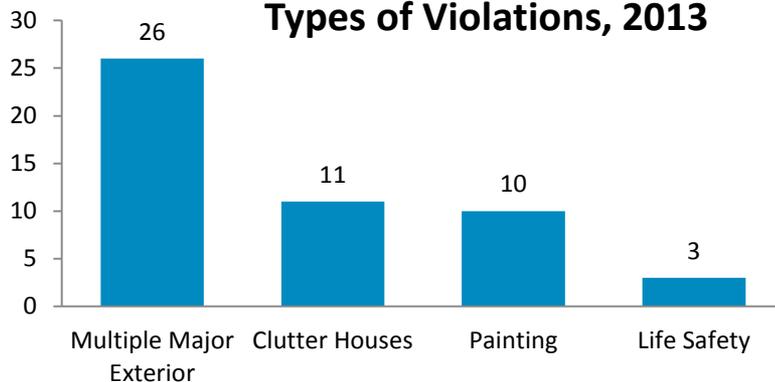
- One Homeowner Navigator can manage 20-30 cases.
- Approximately 20 cases referred per quarter.
- Demand exceeds capacity – anticipating denial of 20-30 cases per year without additional staffing.
- Average length of noncompliance prior to Homeowner Navigation program resolution is 3.8 years.
- Aging population and commitment to keeping seniors in their homes.

Homeowner Navigation Program: Cases by Ward



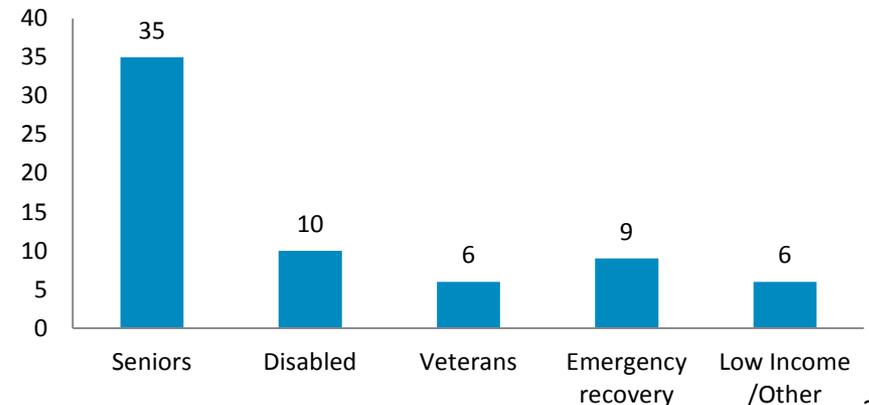
Note: this is limited to the Navigation program and does not reflect the work currently being performed by housing staff in the field.

Homeowner Navigation Program Types of Violations, 2013



Source: Case files and KIVA database

Homeowner Navigation Program Participants: 2013 - 2014



Operations & Business Improvement program



- Program provides department-wide support for business planning, process improvement, performance measurement and workforce planning.
- Oversees data analysis program and administrative hearing program.
- Responsible for coordination of projects, public policy process and implementation, committee actions and council process.

Equity: This program provides data analysis critical to departmental identification of equity opportunities and/or disparate effects of existing policy measures, as well a forum for all residents to contest citations and fines.

Growing the City: This program provides support for departmental programs to manage resources related to inspections of new construction and developments, including commercial, industrial and rental (low and high occupancy).

Running the City Well: By providing critical data analysis and process improvement support, the program facilitates identification of more efficient and effective service delivery models. It also promotes more efficient and timely interdepartmental collaboration, assists policy makers in responding to constituent needs and allows us to facilitate public access to vital information impacting neighborhoods, residents and businesses.

Department Links to goals and values

Goals

Does this program move the City closer to achieving any of the following goals?

<p>Living well: Minneapolis is safe and livable and has an active and connected way of life</p>	X
<p>One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper</p>	X
<p>A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here</p>	X
<p>Great places: Natural and built spaces work together and our environment is protected</p>	X
<p>A City that works: City government runs well and connects to the community it serves</p>	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	X
Vitality	X
Connectedness	X
Growth	X

How is the department doing?

- **My Minneapolis Survey:**
 - For Employee Engagement, the department rose to 70% overall, up from 55% in 2011.
 - For Performance Enablement, we rose to 66% from 54% in 2011.
 - 71% said they had confidence in the future of our department – up from only 43% in 2011.
- **New training and new technology opportunities:**
 - Traffic Control has been field testing iPads for field agents to help with increased 311 demand, specifically assisting with online towing requests.
 - New Cognos database now allows mapping ticketing activity.
 - We're in testing phase of IOP project regarding fire inspections and tiering based on priority criteria.
 - In testing phase of some Cognos-based dashboards sourced from KIVA data.
- **Continuous improvement efforts underway throughout department:**
 - Improving our website to make it easier and approachable for all.
 - Developing clear and approachable pamphlets and informational material in all languages.
 - Actively looking for efficiencies and ways to streamline our own processes.
 - Taking hard looks at our ordinances to see where we can make them better, easier to understand, and ensure they work as expected to efficiently address enforcement and compliance needs.
 - Expanding our traditionally vision of “stakeholder” to better include tenant perspective and engagement.
 - Looking at our job requirements to ensure we haven't created artificial barriers that impede equitable recruitment and retention.
- **Demand for our services has increased:**
 - U of M has secured Traffic Control's services for Viking games.
 - Operations and Business Improvement have been providing neighborhood profiles and statistics for numerous community and neighborhood association board meetings.
 - MACC animal adoptions have increased overall with the new adoption initiative – up 32% from same time period in June-September last year.
 - Partnerships in the community have increased.

Regulatory Services

CARS Recommendation*

PROJECT DESCRIPTION	TYPE	REQUESTED AMOUNT	RECOMMEND AMOUNT	OTHER FUNDING	RECOMMEND GEN FUND AMOUNT	ANNUAL OPERATING COST
Mobile devices needed to implement the new ELMS system in the field as well as large plan review monitors	Add	175,000	175,000	0	175,000	0
Scanning and archiving of Fire Inspections paper files to allow electronic access for multiple departments who need to view these documents	Add	20,000	20,000	0	20,000	0
Replace Citation Writer system and hardware, including interface to ELMS as well as Cognos work efforts- Funded through Parking Fund	Repl	525,000	525,000	525,000	0	0
Annual Vehicle Replacement Schedule	Repl	265,337	265,337	179,507	85,830	0

*reflects only items recommended – for details of other requests, please see CARS Report

2015 Budget Compared to 2014

Revenue Major Categories				
Accounts-Revenue ALL Level 2	2014 Adopted	2015 Mayor's Recommended	Change	% Change
CHARGES FOR SALES				
CHARGES FOR SERVICES	761,000	772,000	11,000	1.4%
CONTRIBUTIONS	40,000	25,000	(15,000)	-37.5%
FEDERAL GOVERNMENT				
FINES AND FORFEITS	5,385,000	5,097,000	(288,000)	-5.3%
LICENSE AND PERMITS	5,544,000	6,180,000	636,000	11.5%
OTHER MISC REVENUES	125,000	285,000	160,000	128.0%
SPECIAL ASSESSMENTS	4,937,500	4,716,500	(221,000)	-4.5%
STATE GOVERNMENT				
TRANSFERS IN				
	16,792,500	17,075,500	283,000	1.7%

Expense Major Categories				
Expense Category	2014 Adopted	2015 Mayor's Recommended	\$ Change	% Change
CAPITAL	1,021,269	1,211,745	190,476	18.7%
CONTRACTUAL SERVICES	4,650,916	4,893,041	242,125	5.2%
FRINGE BENEFITS	4,038,414	4,341,620	303,205	7.5%
OPERATING COSTS	1,554,270	1,758,106	203,836	13.1%
SALARIES AND WAGES	9,286,355	10,324,987	1,038,632	11.2%
TRANSFERS				
Total Expense	\$20,551,224	\$22,529,498	\$1,978,274	9.6%

2015 Expenditure Budget Highlights

Expense Budget Highlights

- Current service level is \$21,159,498 to do the same level of service as currently done in 2014
- Recommended 2015 budget is \$22,529,498
 - General Fund portion is \$17,432,410
 - Special Revenue portion is \$5,097,088
- New funding is \$1,370,000
 - \$500,000 of the increase is for ongoing staffing
 - \$315,000 for fire inspectors and animal control technicians from the General Fund
 - \$185,000 for navigation staff from Special Revenue
 - \$870,000 of the increase is for one-time expenditures such as a replaced traffic citation system as well as mobile tools to use with the new land management system

2015 Revenue Budget Highlights

Revenue Highlights

- Total General Fund revenue recommended for 2015 is \$13,479,500.
 - General Fund revenue increases by \$497,000, primarily due to implementation of tiered rental licensing fees
- Total Special Revenue recommended revenue for 2015 is \$3,596,000.
 - Special Revenue revenues decrease by \$214,000 due to reduced levies primarily in demolitions and vacant building registrations

Questions?

THANK YOU