



Regulatory Services Business Plan

September 28, 2005



Our Process

- ☑ Develop BP Team & Operating Guidelines
- ☑ Communication Plan
- ☑ Liaisons-other City Departments and internal Quality Committees
- ☑ Trends & Challenges
- ☑ Core Values
- ☑ Vision Statement
- ☑ Mission Statement
- ☑ Business Lines
- ☑ Alignment with City Goals
- ☑ Service Lines
- ☑ Markets and Customers
- ☑ Relationships to other Departments
- ☑ Performance Measures (included training in development for TMT)
- ☑ Key Initiatives
- ☑ Other models for providing service
- ☑ Resource Plans
- ☑ Implementation Plan
- ☑ Draft Business Plan



Our Business Planning Team

- Jennifer Adams
 - Scott Bockes
 - Cheri Bootes
 - Richard Broberg
 - Dan Callahan
 - Ricardo Cervantes
 - Nathan Colgrove
 - Steve Daniels
 - Carolyn Davidson
 - Tom Deegan
 - Dave DeWall
 - Tom Doty
 - Rocco Forté
 - Monica Fourre
 - Bruce Frame
 - Tom Frame
 - Toni Frazier
 - Joel Fussy
 - LaTonia Green
 - Joan Hammell
 - Mandy Hang
 - Deb Hawley
 - Penny Hicks
 - Pat Higgins
 - Pat Hilden
 - Laura Huseby
 - Tim Jenkins
 - DuWayne Joarnt
 - Kellie Jones
 - Steve Kennedy
 - Ryan Krick
 - Jamie Lantinen
 - Lloyd Lewis
 - Gail Manning
 - Bob Marotto
 - Lasamy Mila
 - Dave Moore
 - Dave Nordmeyer
 - Lynn Ogren
 - Lori Olson
 - Jill Petty
 - Gayle Prest
 - Henry Reimer
 - Linda Roberts
 - Diana Roman
 - Phil Schliesman
 - Clara Schmit-Gonzalez
 - Troy Schoenberger
 - Anna Seime
 - Pam Selinski
 - Lisa Smestad
 - Mary Ubl
 - JoAnn Velde
 - Nick Witucki
 - *Tim David, Project Manager*
 - *Nancy Hoy, Advisor*
- Total of 56 Participants**



Vision Statement:

Regulatory Services' highly qualified, diverse workforce is recognized as a national leader in providing innovative, professional, quality services that ensure the vitality of our community now and into the future.

Mission Statement:

Working to ensure the safety, health, and livability of our community through regulation, enforcement, information, and education of applicable laws and regulations.

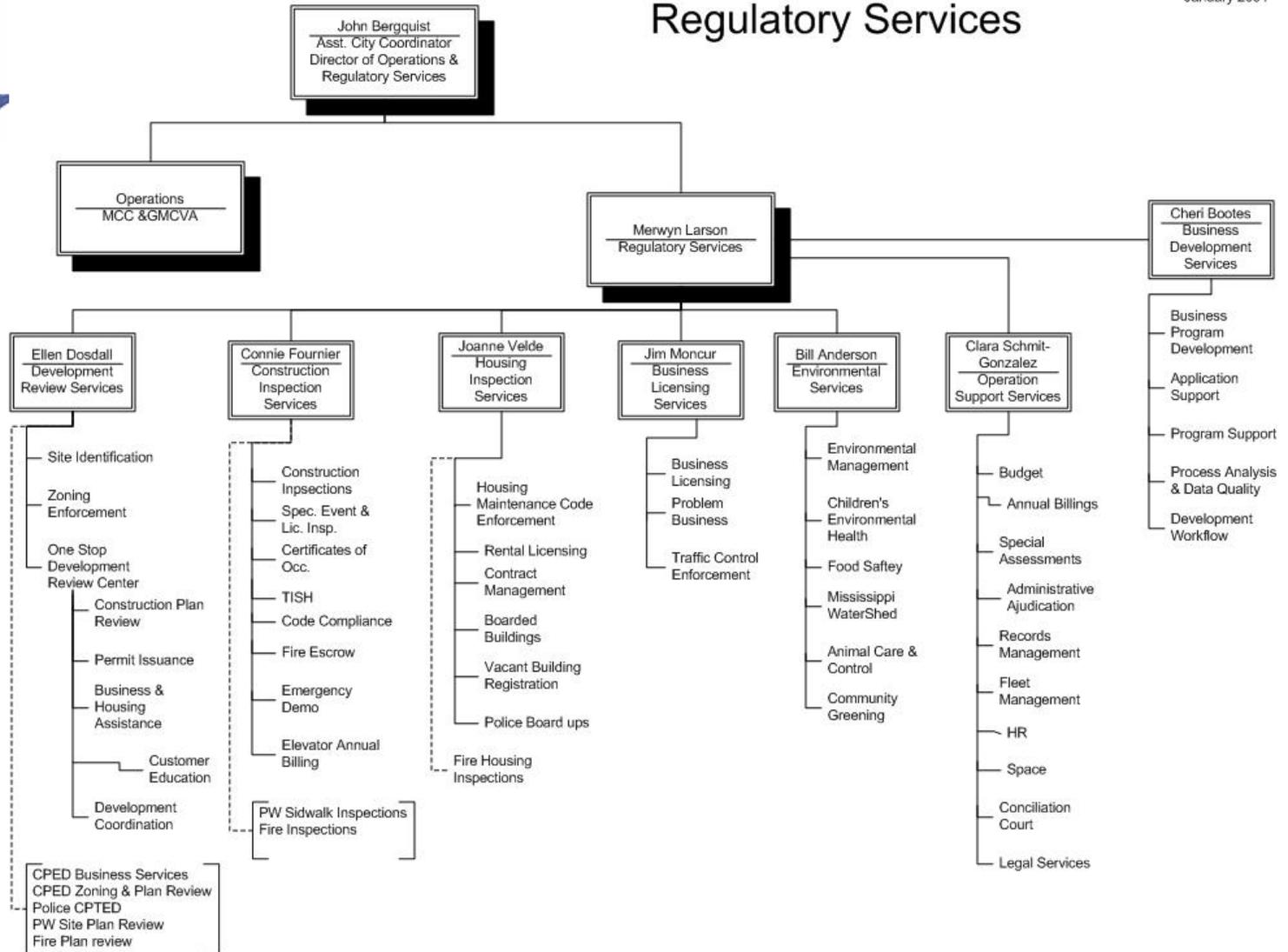


Our Core Values

- **Safety** – addressing an issue that can cause fatal harm to an individual.
- **Health** – addressing an issue that could cause sickness or other non-fatal harm to an individual.
- **Livability** – addressing an issue that affects quality of life.
- **Accountability** – each employee will be accountable to systems, policies, people, and the public interest; and accept the obligation and responsibility to be accountable for their actions; and the actions will be measured and reported.



Regulatory Services





Business Lines

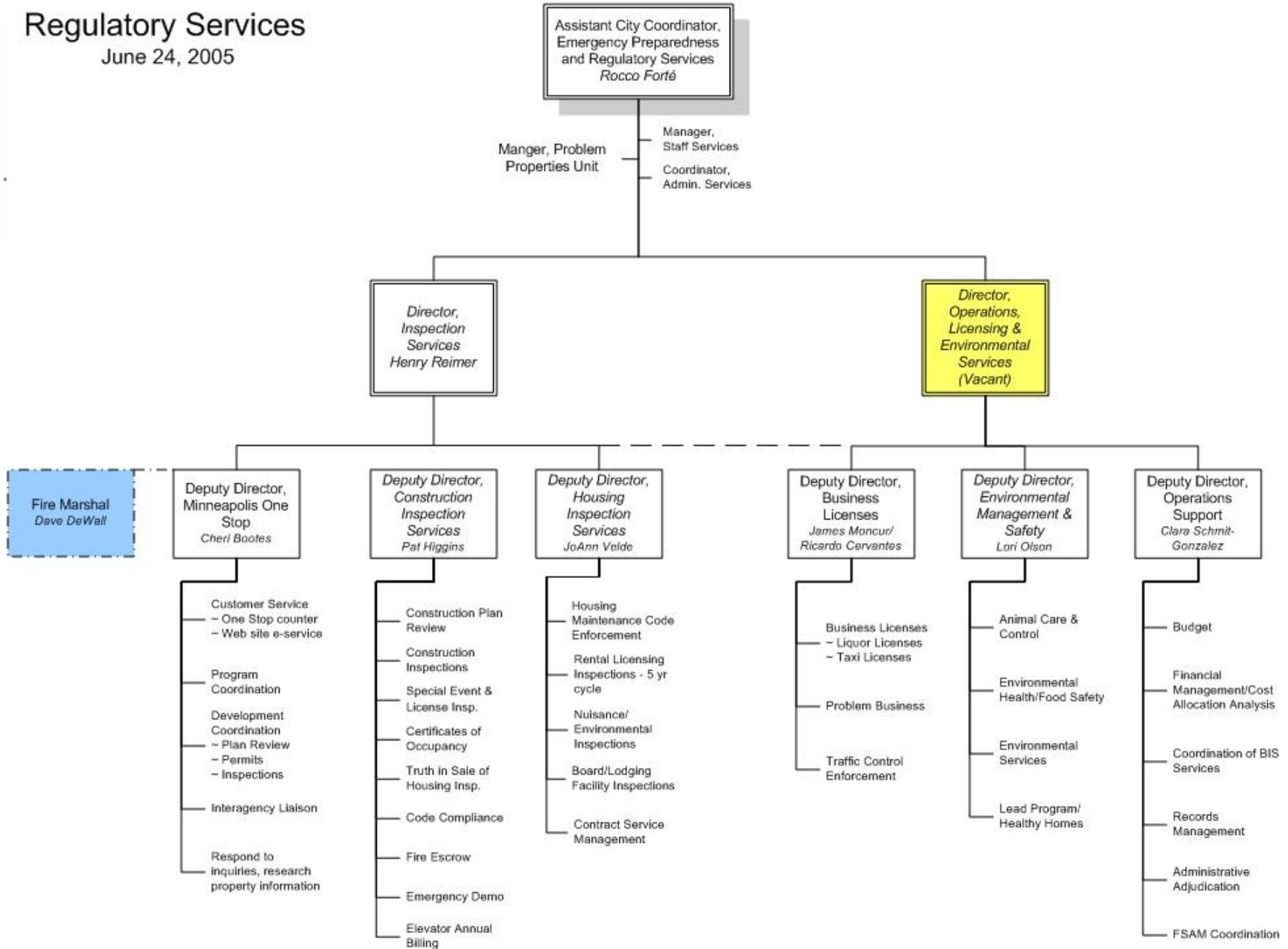
Regulatory Services has two business lines.

One business line deals with structure planning/implementation.

The other business line deals with services, behaviors and activities.

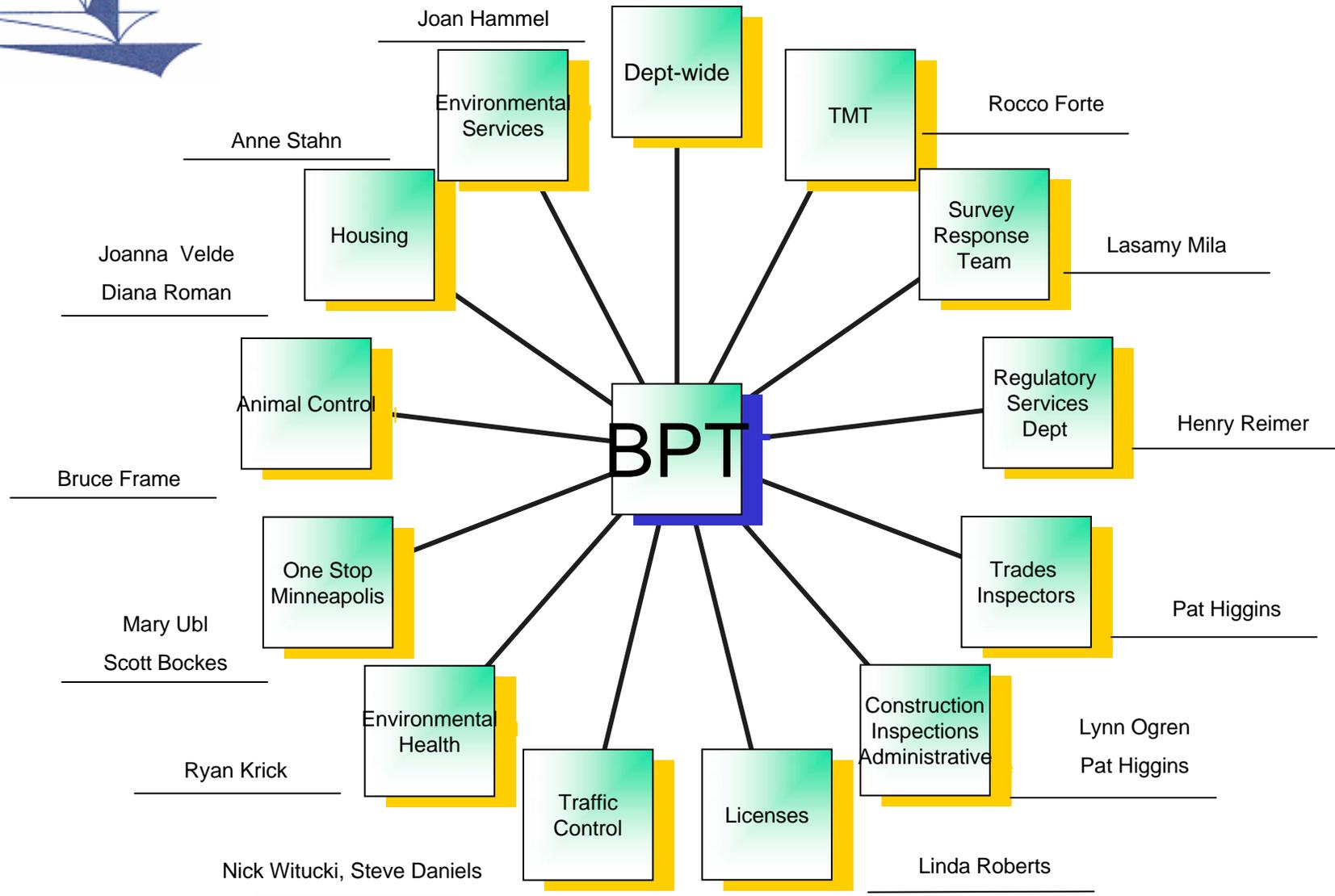
Regulatory Services

June 24, 2005



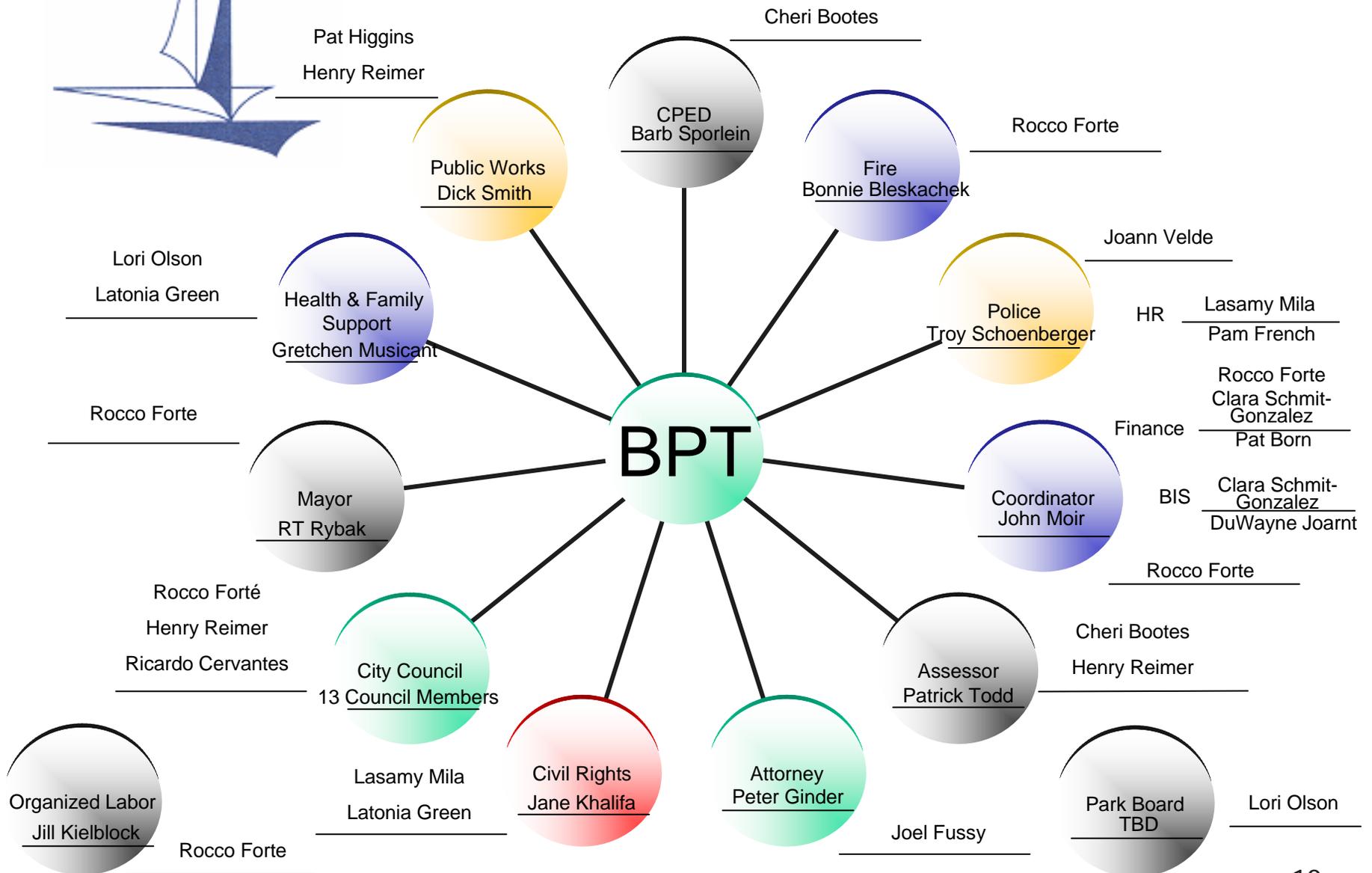


BPT Coordination With Quality Committees, TMT, and Survey Response Team





BPT Coordination With Other City Departments



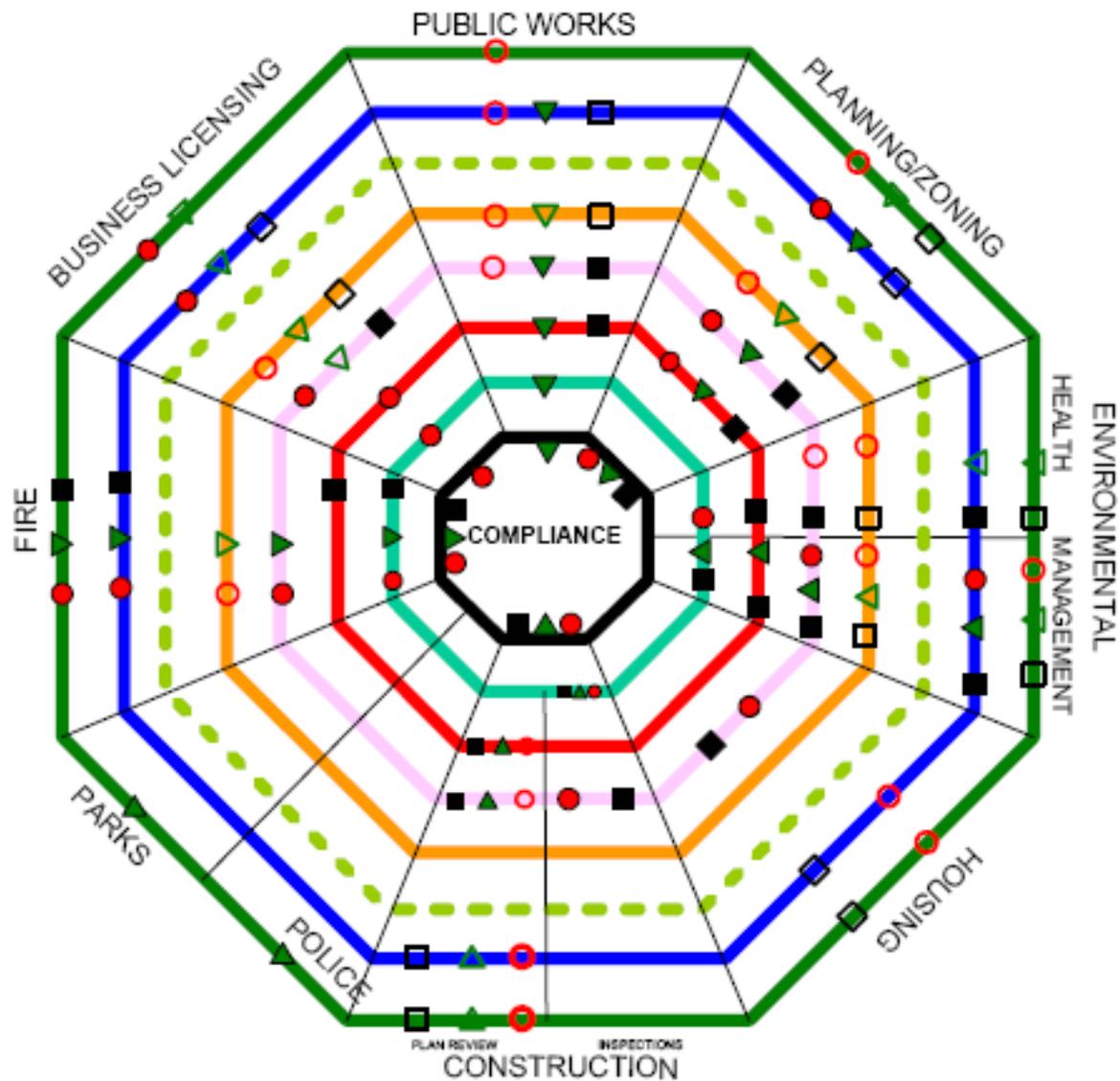


Service Activities Provided by our 2 Business Lines

- Minneapolis One Stop
- Construction Inspection Services
- Housing Inspection Services
- Business Licensing Services
- Environmental Management & Safety
- Operations Support

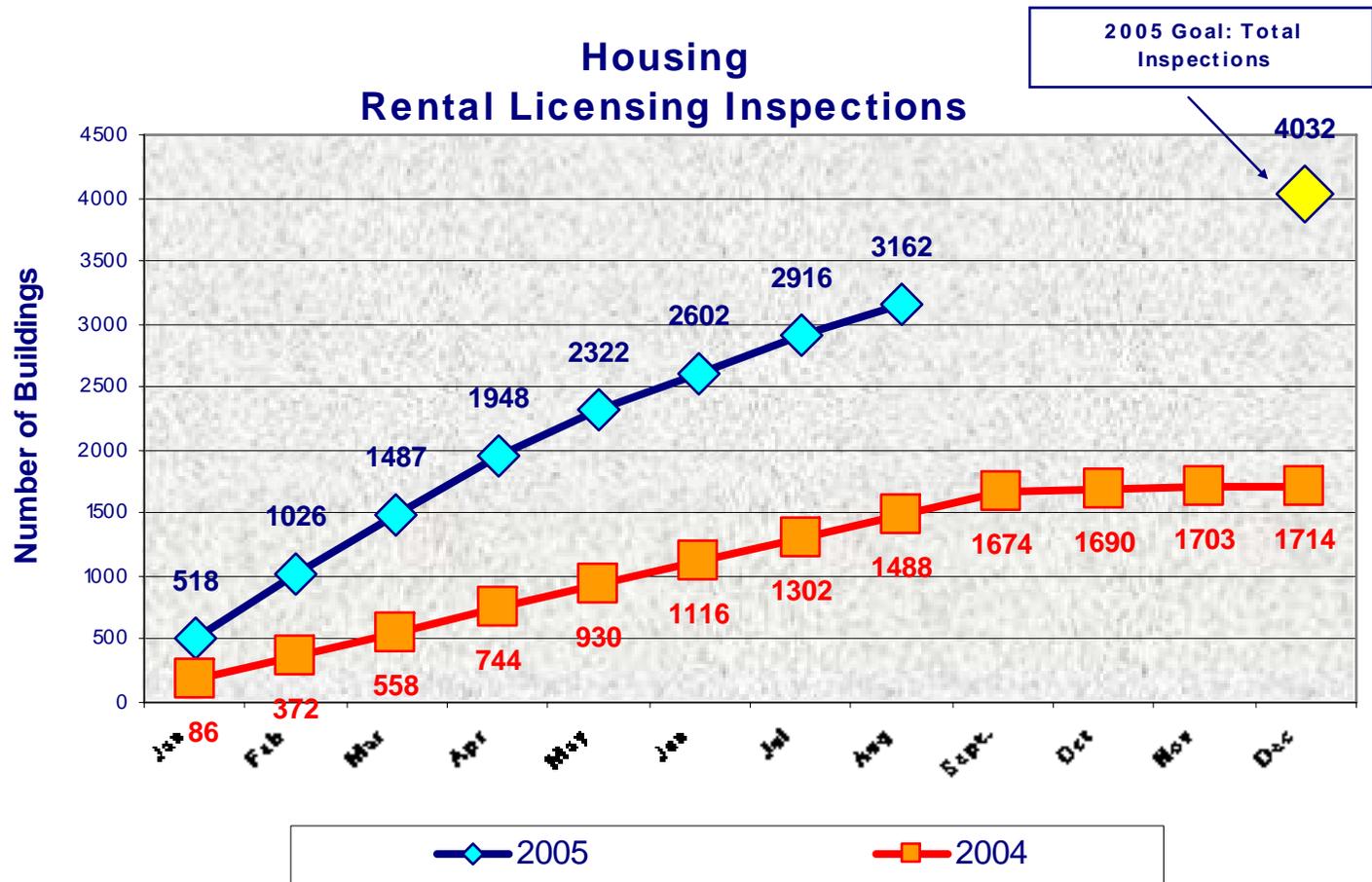


Minneapolis One Stop





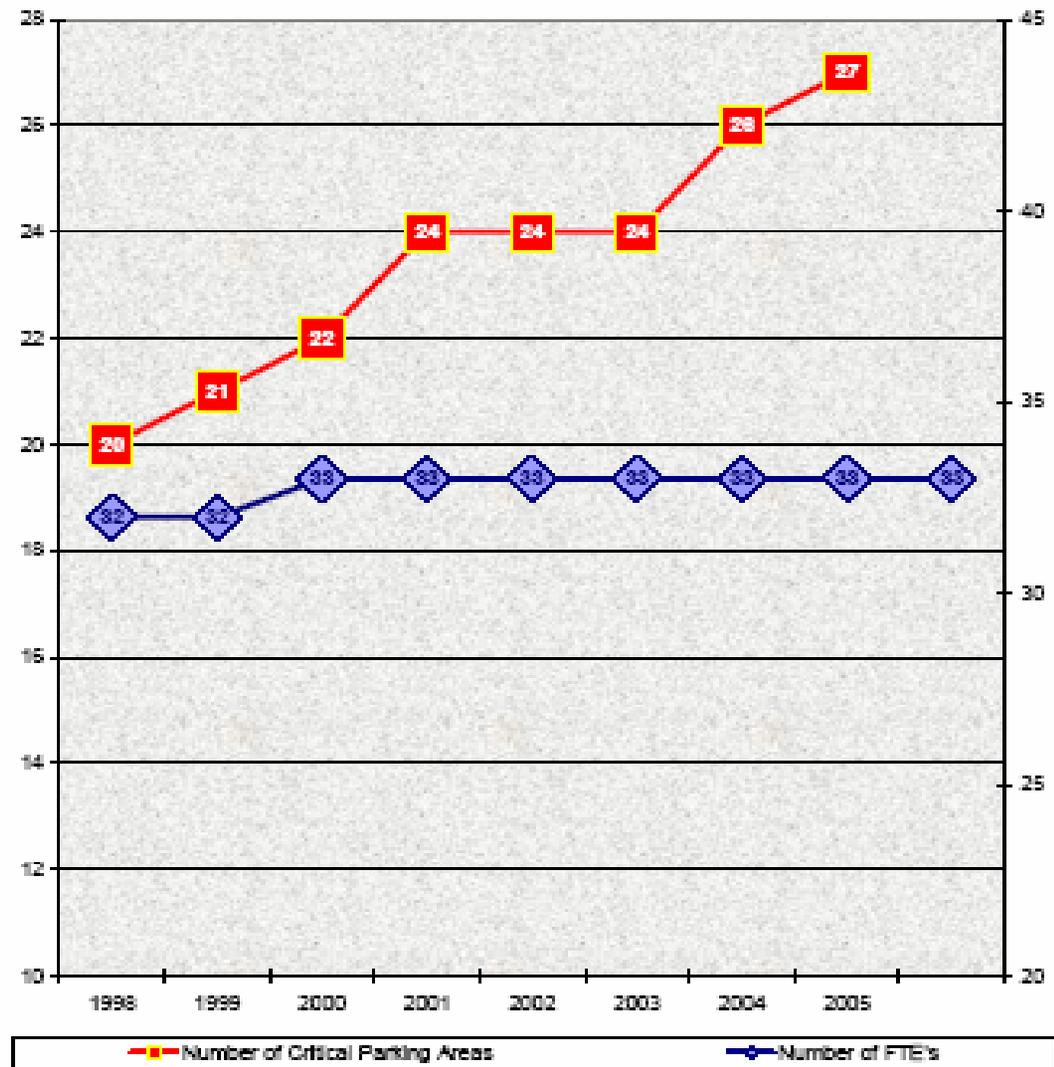
Housing Inspection Services





Business Licensing

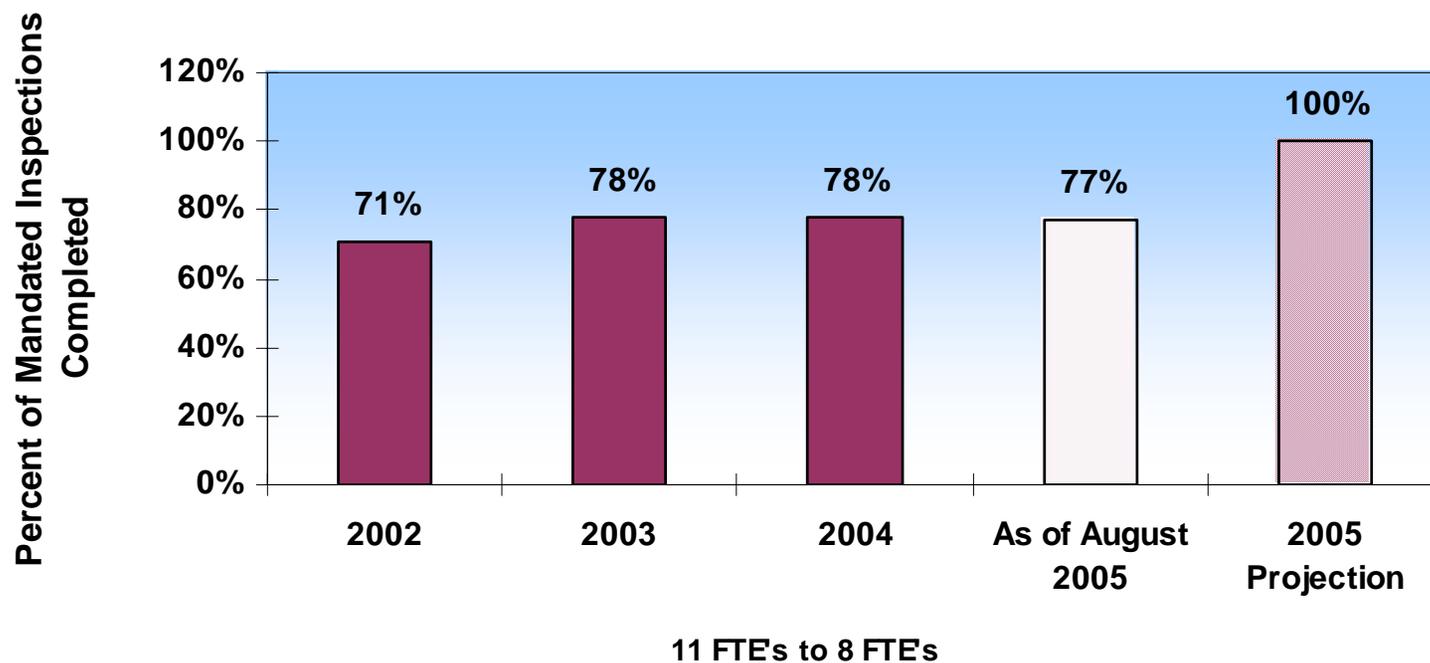
Traffic Control
Number of Critical Parking Areas
Compared to Number of FTE's by Year





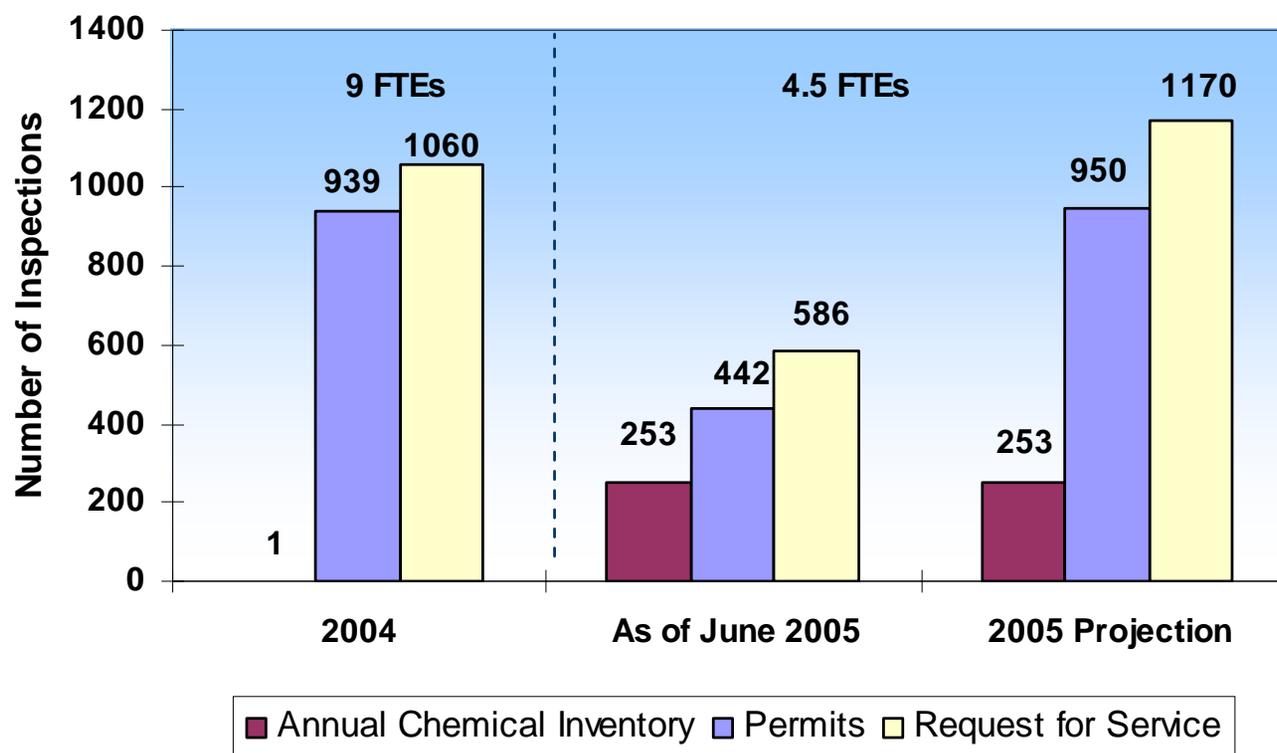
Environmental Management & Safety

Risk 1 Mandated Food Safety Inspections





Environmental Services Inspections





Trends & Challenges

- Business Cycle, Economic Trends, and Market Trends
- Enterprise Cooperation & Coordination
- Fee Reporting Mandate
- Technology
- Summer Job Program
- Enterprise Projects



Enterprise Projects

- Minneapolis One Stop
- Minneapolis One Call
- Limited English Proficiency Planning
- Community Engagement
- Enterprise Information Management Policy
- Loss Prevention
- Healthy City Sustainability Indicators
- Citywide Labor-Management Committees



Key Initiatives

The BPT started out with a possible list of 14 Trends & Challenges, and then developed 9 Key Initiatives.

The BPT went through an exercise to prioritize them as high, medium or low. The Business Line Key Initiatives on the next slide were all ranked as high or medium in priority.



Business Line Key Initiatives

- High - Establishing Staffing Models for Services
- High - Complying with the State of Minnesota Fee Reporting Mandate
- High - Maximizing the Use of Technology
- High - Establishing and Funding Training Programs
- Medium - Reviewing Regulatory Requirements of the Code of Ordinances
- Medium - Providing Adequate Work Space for Office and Field Personnel
- Medium - Developing a Qualified Diverse Workforce
- Medium - Improving Communications
- Medium - Strengthening a Positive Work Culture



Performance Measures

- Training Conducted for top management on developing meaningful performance measures
- Developed 2 sets – one for elected officials (included in Business Plan), and one for department managers (available on request)
- Establishing benchmark baselines



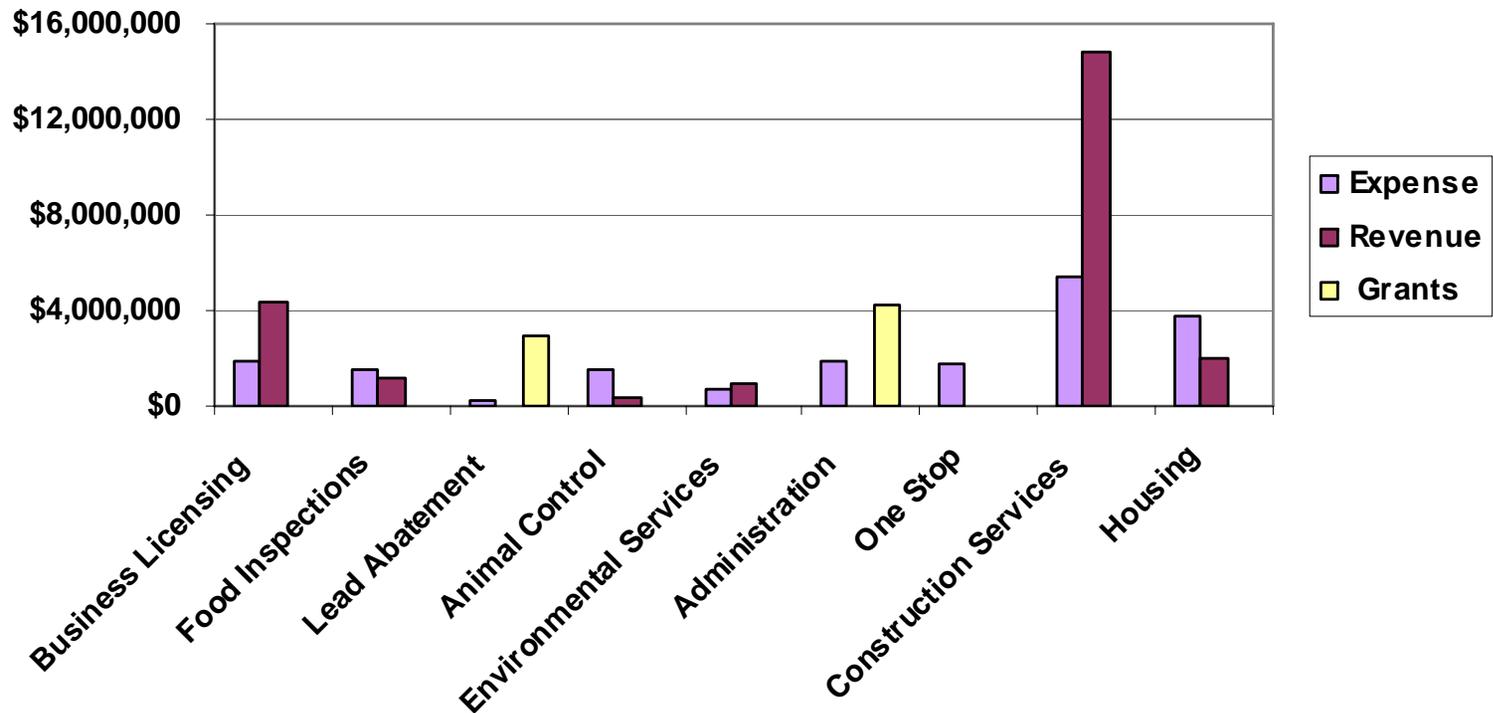
Organizational Evaluation

- Identified duplication of effort with other City Departments, the County and the State
- Determine if FTE's are in the right place for required work to be accomplished
- Transfer of 4 FTE's to BIS with Service Agreement
- Transfer of 4 FTE's (Zoning Enforcement) to CPED
- Possible transfer of 42 FTE's from Traffic Control to Police Department
- Transfer Electrical Inspections (10 FTE's) to State
- Reassigned duties of 30 existing FTE's in Regulatory Services for great efficiency



Operations & Support

2004 Expense and Revenue by Division



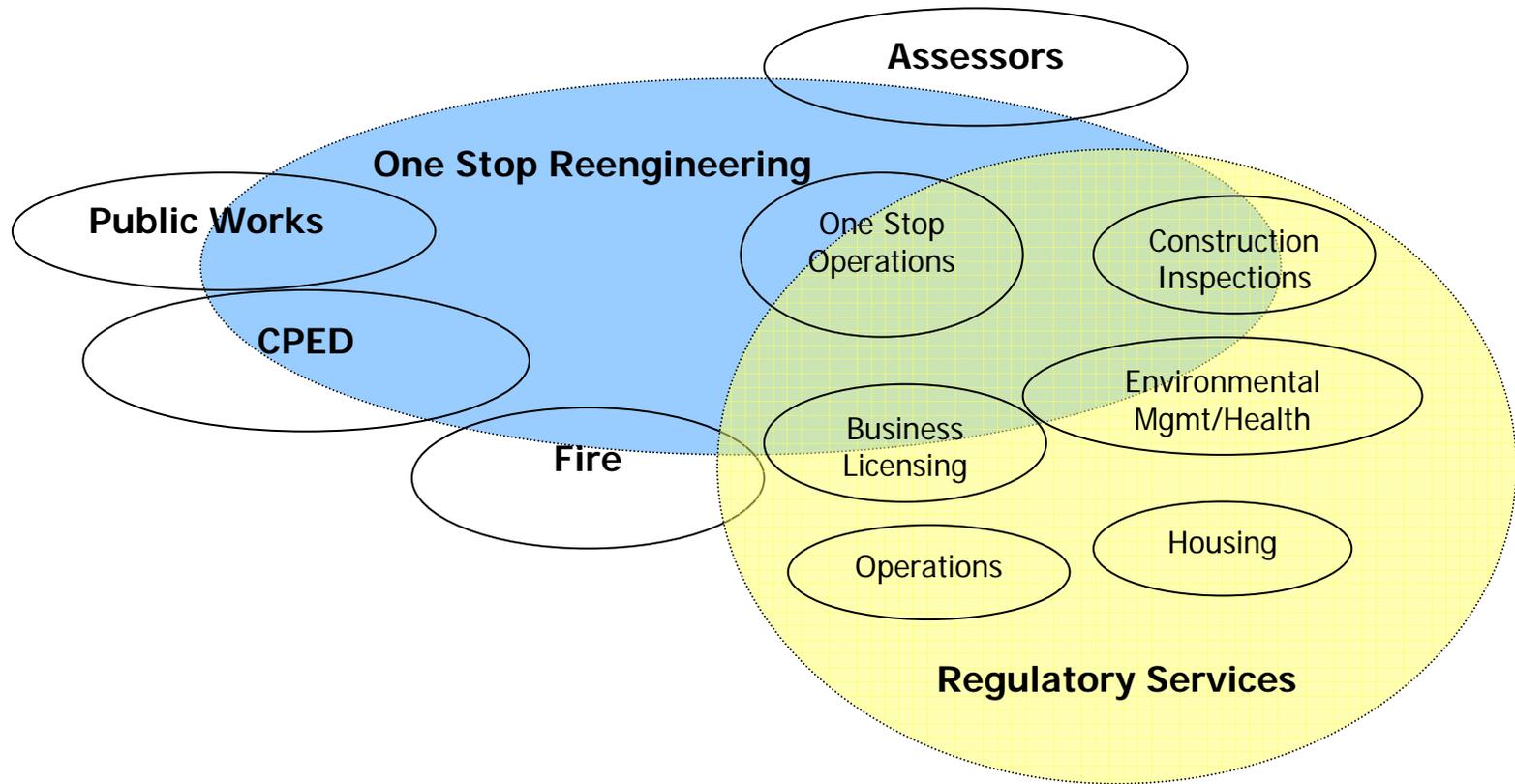


Resource Plans

- Finance Plan
 - Consistent with 5-year financial direction
 - Addresses known replacement costs
 - **Sustainable One Stop**
 - Technology Funding
- Technology Plan
- Workforce Plan
- Equipment Plan
- Space Plan



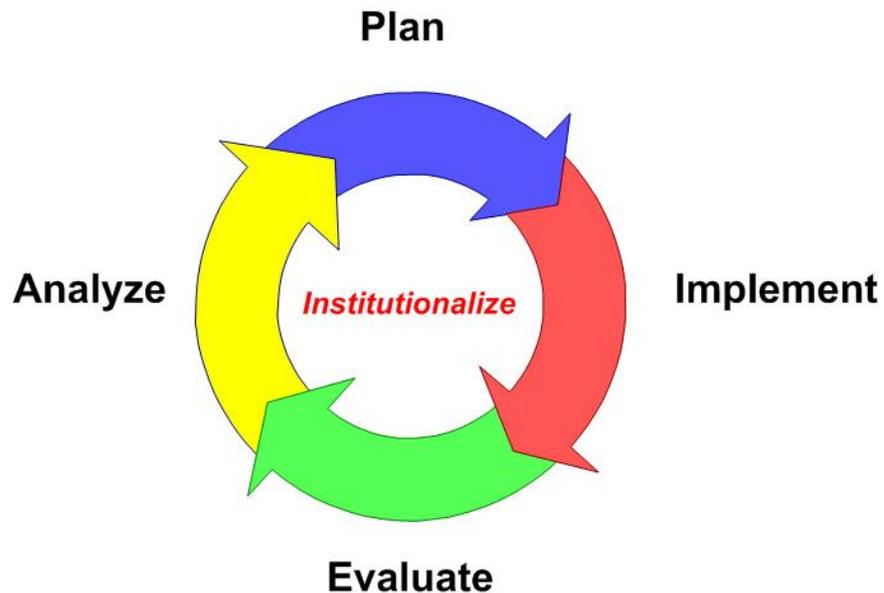
Business Functions Affected by One Stop





Implementation is the Key

APIE Planning Model



Project Management

- Simple Management Model
- Can be used for any size project
- Regulatory Services is also a pilot departments for the Enterprise Project Management Training
- All Key Initiatives will be assigned to a Project Manager



Key Initiatives Already Being Implemented

- Housing Inspections Service Model
- Food Inspection Service Model
- Time for permits to be issued in One Stop reduced from 26 days to 48 hours
- Workgroup to Prioritize BIS Requests
- Minneapolis Sustainability Plan
- Summer Jobs