REGULATORY SERVICES

MISSION

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

BUSINESS LINES

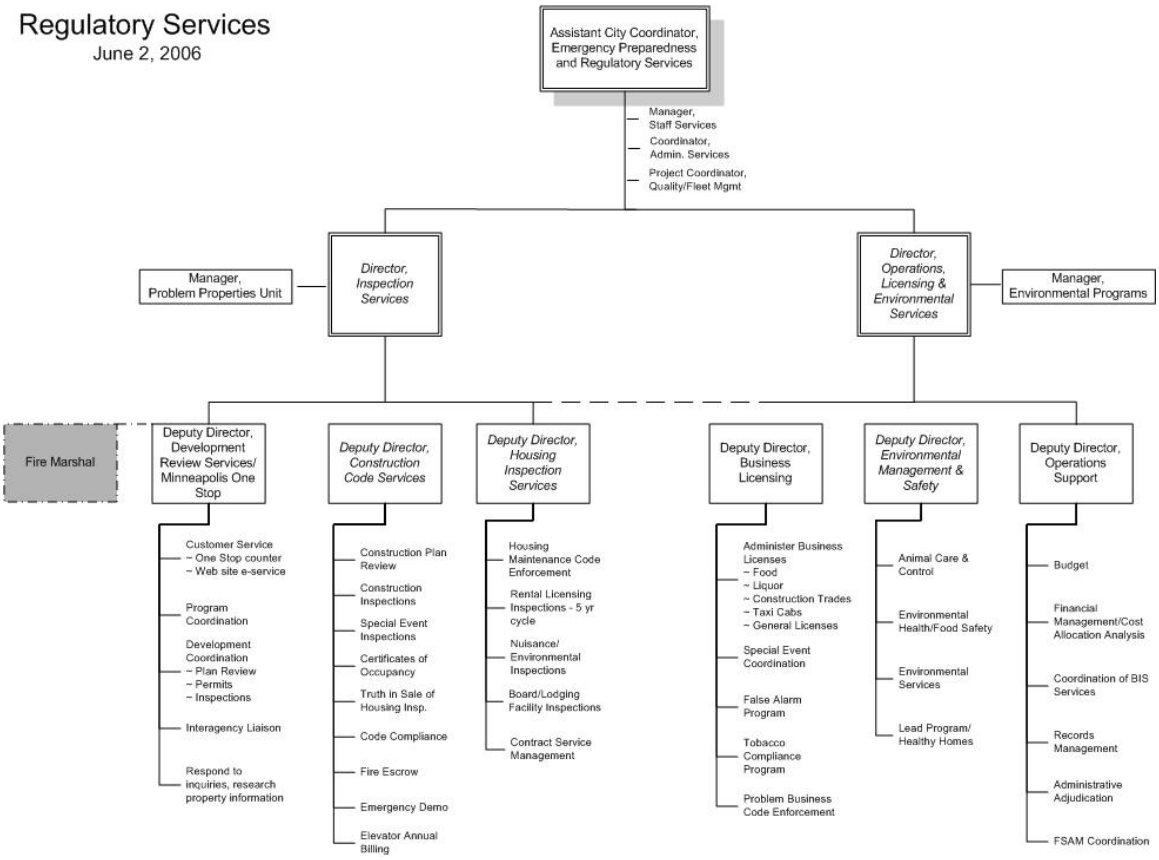
Inspections Services: Structure planning and implementation:

- Development Review Services (Minneapolis One Stop)
- Construction Code Services
- Housing Inspection Services

Operations, Licensing, and Environmental Services: services, behaviors and activities:

- Business Licensing Services
- Environmental Management & Safety
- Operations Support

ORGANIZATION CHART



FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)				
City Goal (1-6)	**City Strategic Direction (A-Z)**	**Department Goal**	**Objective**	**Measure**
4 – Safe Place 3 – Lifelong Learning	C, B	Customer focused services	Minneapolis One Stop	% increase in customer satisfaction as measured by a customer satisfaction survey
5 – Enriched Environment 6 – A Premier Destination	E,C		Healthy City sustainability indicators	% of City departments that report quarterly to ECT on progress towards sustainability indicators
6 – A Premier Destination	B	Efficient, effective delivery of services	Establish staffing models for service (internal department focus)	% of divisions with effective and efficient staffing model implementation based on baseline model for service delivery
6 – A Premier Destination	B		Maximize use of technology (internal department focus)	% of work made more efficient by technology
4 – Connected Communities 2 – One Minneapolis	C		Review regulatory requirements of Code of Ordinances	Number of City ordinances reviewed and updated
2 – One Minneapolis	C		Limited English proficiency planning(internal department focus)	% of new hires fluent in a 2nd language
6 – A Premier Destination	B	Safe and productive work environment	Establish cost recovery model (internal department focus)	% of costs recovered from license, permit, service and user fees
2 – One Minneapolis	A C		Develop a qualified, diverse workforce (internal department focus)	% of new hires who are women or people of color
2 – One Minneapolis 6 – Premier Destination 4 – Connected Communities	C B C	Enterprise Initiatives	Minneapolis 311	% of time requests coming through 311 meet timeframes of service level agreements (SLA's)
2 – One Minneapolis			Community engagement	Develop Community Engagement Program for Housing Inspection Team
6 – Premier Destination	B		Enterprise Information Management Policy	Meet and exceed City standard

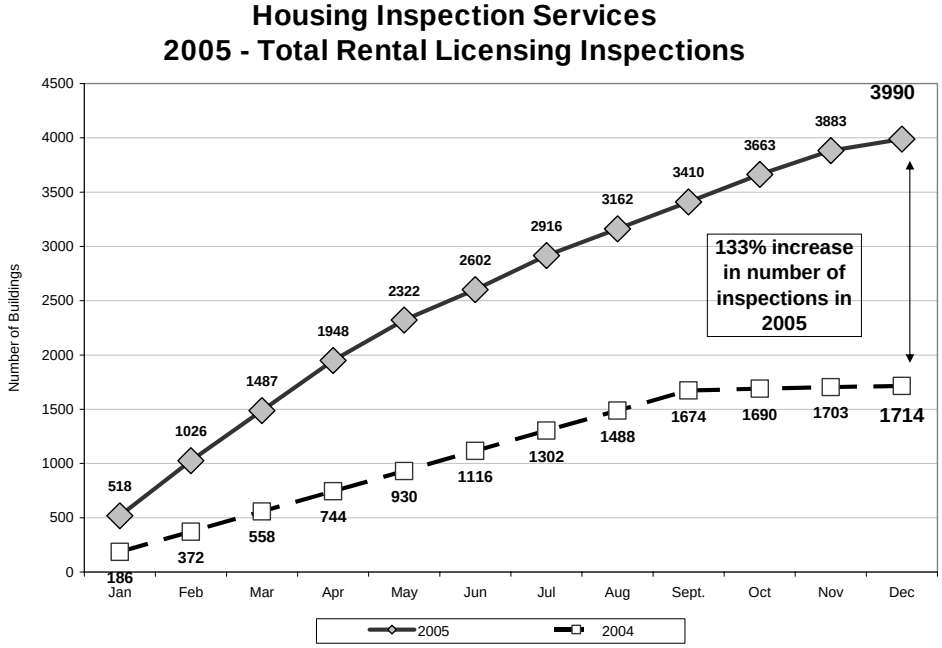
MEASURES, DATA AND TARGETS TABLE						
	Measure Name	**2003 Data**	**2004 Data**	**2005 Data**	**2006 Data**	**2011 Target**
1	% of permits processed the web (Development Review)	0%	7%	13%	15% YTD	50%
2	% of complete permit applications processed within 2 business days (Development Review)	~ 70%	71%	98%	100% YTD	100%
3	% reduction in critical food borne illnesses	N/A	66%	Data being gathered	Data being gathered	100%
4	% of City departments that report quarterly to ECT regarding progress toward Sustainability Indicators (Environ. Mgt & Safety)	N/A	N/A	N/A	Data being gathered	100%
5	% 1-3 unit rental buildings inspected (5-year cycle) started on Jan. 2005 (Housing)	0	12%	29%	20%	20% (100% every 5 years
6	% of exterior structural complaints on owner-occupied properties responded to within benchmark (Housing)		Data being gathered	Data being gathered	Data being gathered	TBD
7	% of problem properties resolved through compliance, demolition or board up (PPU)	N/A	N/A	82% thru compliance 10% thru demolition 8% condemned	Data YTD 60% thru demolition; 40% thru compliance	40 new properties per year; 80% thru compliance; 20% thru condemnation/demolition
8	% reduction in average calls for Police service related to problem properties (PPU)	N/A	N/A	Data being gathered	Data being gathered	
9	# of properties that sustain continuous compliance once PPU considers problem resolved	N/A	N/A	Data being gathered	Data being gathered	100%
10	Average length of time a property is on the 249 List	N/A	N/A	Data being gathered	Data being gathered	

	Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2011 Target
11	# days from application to approval for liquor license issuance (Business Licensing)	N/A	N/A	53	30 YTD	30
12	% reduction in average calls for Police service related to properties (Business Licensing)	N/A	N/A	N/A	Data being gathered	TBD
13	# of problem grocery/convenience stores brought to compliance or license revoked (Business Licensing)	N/A	N/a	N/A	Data being gathered	TBD
14	# of construction code inspections performed per inspector per hour (Const. Code Services)	N/A	N/A	1.5	1.4 YTD	1.25
15	# of inspections completed within benchmark timeframes (Const. Code Services)	N/A	N/A	N/A	Data being gathered	Data being gathered
16	# of commonly used documents translated into another language (LEP Initiative)	N/A	N/A	Data being gathered	Data being gathered	TBD
17	% of staff receiving LEP & cross cultural comm. training.	N/A	N/A	N/A	Data being gathered	TBD

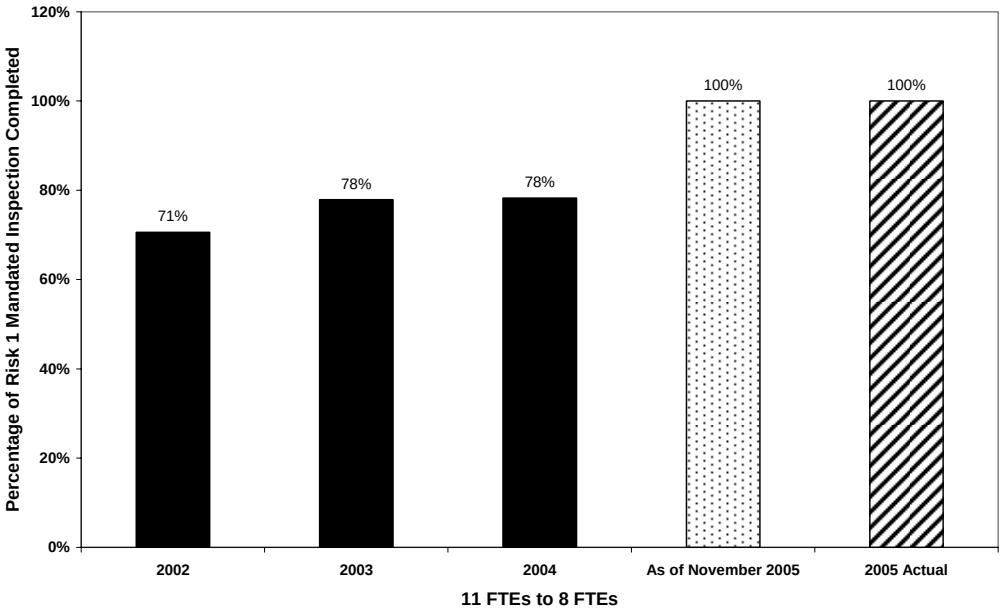
NOTE: Many of the performance measures above are newly created and there still is work to be done to gather historical data (where possible) and set goals and/or benchmarks.

CONTEXT FOR THE DEPARTMENT'S BUSINESS

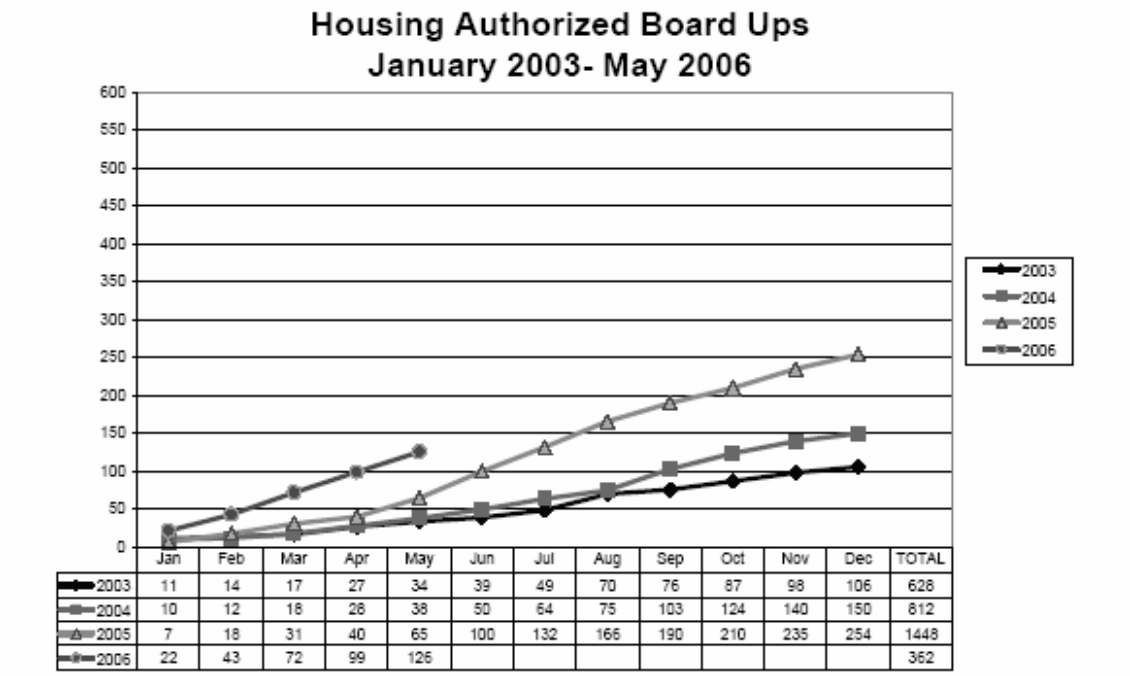
Development of Systems



Environmental Health - Food Safety
Risk 1 Mandated Inspections



Problem Properties Unit



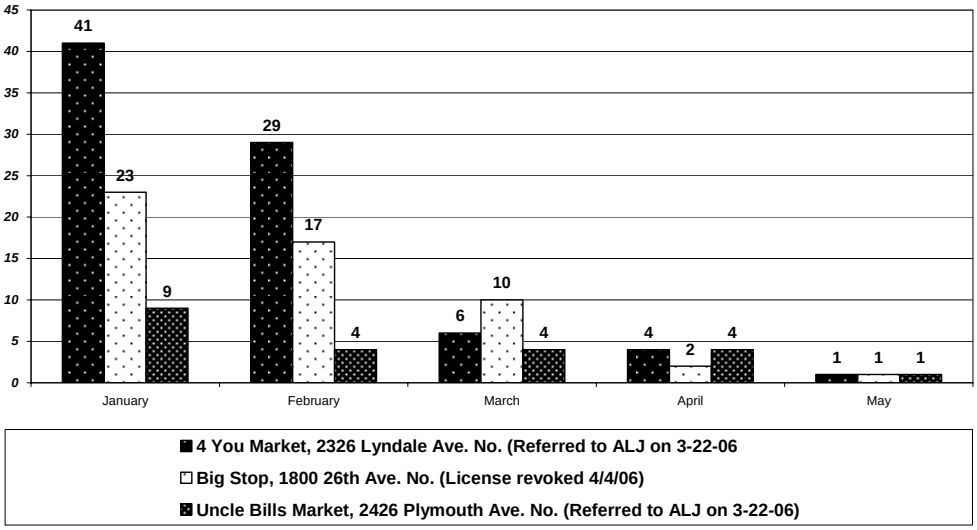
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
2003	11	14	17	27	34	39	49	70	76	87	98	106	628
2004	10	12	18	28	38	50	64	75	103	124	140	150	812
2005	7	18	31	40	65	100	132	166	190	210	235	254	1448
2006	22	43	72	99	126								362

Business Licensing

Business Licensing & Police Licensing

Grocery Store Task Force – This joint initiative has focused on the various business licenses of grocery stores and convenience stores in Minneapolis that seem to support the drug trade, loitering and other illicit and criminal activities. The focus of the task force is on the top offenders as determined by the number of complaints that the City receives about the business, the number of police calls, the number of successful law enforcement "stings" at a particular business, and the effect on the surrounding community of having that business in that community.

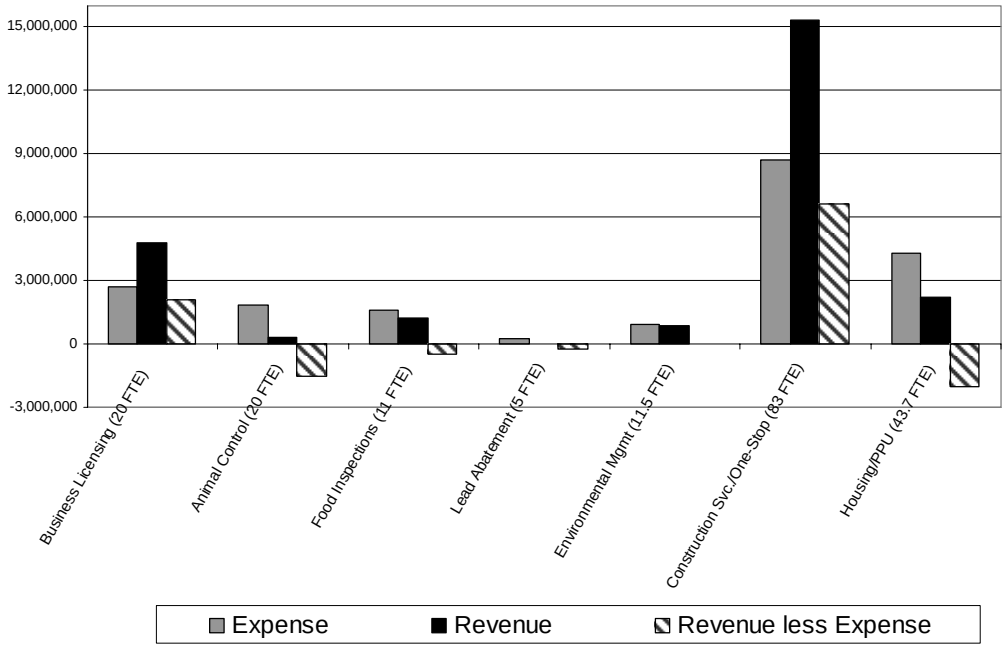
Number of Police Calls



Operations Support

2005 Regulatory Services Department Cost Recovery

(This chart only includes Regulatory Services expenses related to these activities. City-wide expenses and related expenses of other departments are not included)



New Revenue Proposals **FTE Requests**

(see financial analysis for the department for description of what was funded)

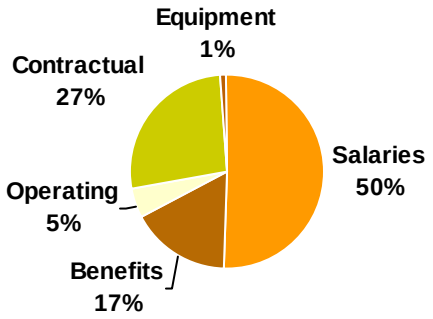
Division	Description	Revenue	Rationale	Positions Requested	Total Cost
1. Animal Control	Dangerous Dog Hearing Charge	$10,000	Charge those using disproportionate amount of service and endangering the public.	(1) Environmental Inspector II (1) Code Compliance Officer I	$68,575 $64,549
2. Animal Control	Dangerous Dog Kennel and quarantine fees	$10,000	Charge those using disproportionate amount of service and endangering the public.		
3. Animal Control	Administrative Citations	$20,000	Charge those using disproportionate amount of service		
Animal Control	Misc. Increases	$5,000			
	Subtotal	*$45,000*			
4. Food	Re-inspection Fees	$15,000	Charge those using disproportionate amount of service.		
5. Food	Administrative Citations	$24,000	Charge those using disproportionate amount of service		
	Subtotal	*$39,000*			
6. Environmental Services	Identify New Pollution Control Annual registration w/ permit data analysis	$25,000 $60,000*	*2006 Increase incorporated an additional $60,000 into the base fee that will carry over to future years.		
	Subtotal	*$85,000*			
7. Housing	Water shutoff condemnation notice	$50,000	Charge for Housing Inspector services necessitated by water shutoff.		
8. Construction Services	Dumpster/ Street Permit Changes	$50,000	Remove the lower fee and make all permits obtainable only by dumpster companies to better ensure proper placement and permitting.	(1) Plan Examiner I (1) Office support specialist II	$77,170 $52,781
9. Business Licensing	Alarm System Permitting	$370,410		(4) Customer Service Rep I (2) Licensing Inspector	$224,764 $137,150
10. PPU	Increase Vacant and Boarded Bldg Charge	$80,000	Charge those using disproportionate amount of service and negatively impacting neighborhood.		
Total		**$719,410**			**$624,989**
Difference		**$94,421**			

FINANCIAL ANALYSIS

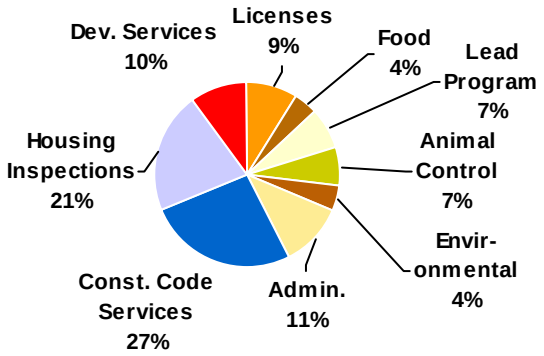
EXPENDITURE

For 2007, the Regulatory Services budget is $25.7 million, a 1% decrease from the 2006 Adopted Budget. This includes the elimination of 9 FTE's, which worked on Electrical Inspections. An additional 1.5 positions in clerical support were added due to an increase in revenue. The expense budget for Regulatory Services includes a $1.2 million for the HUD Lead Grant.

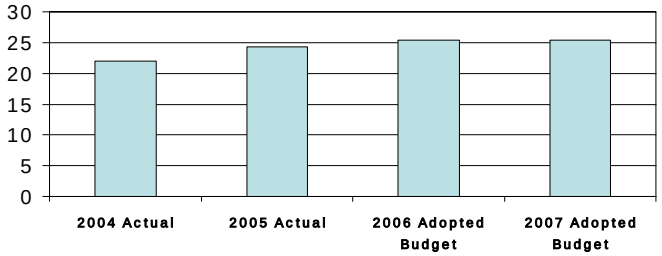
Expenditures by Type ($25.7 million)



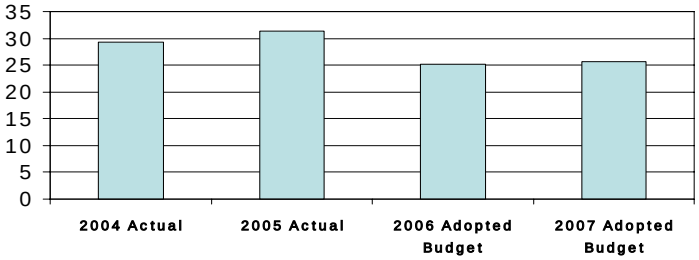
Expenditures by Division ($25.7 million)



Expenditures 2004-2007



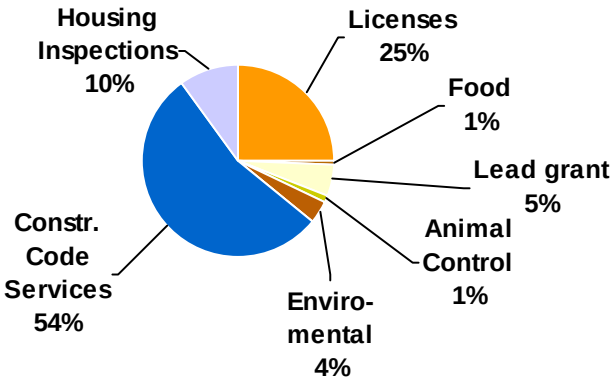
Revenues 2004-2007



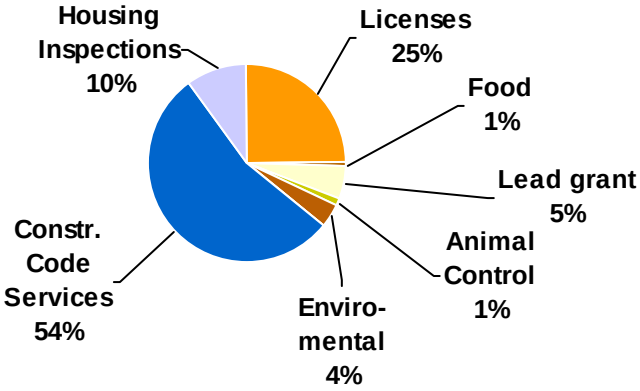
REVENUE

In 2007, Regulatory Services anticipates $25.7 million in revenue. There will be a decrease in revenue due to no longer having the Electrical Permits. The HUD Lead grant is expected to receive revenue of $1.2 million in 2007. From 2006 to 2007, the Construction Inspection area anticipates an increase in its revenue of 5% due to the building of a baseball stadium. The anticipated cost of construction will be higher for many permits in 2007.

Direct Revenue by Source ($25.7 million)



Direct Revenues by Division ($25.7 million)



FUND ALLOCATION
In 2007, the Department's budget is primarily derived from the General Fund (94%). $208,756 of the budget is funded through Community Development Block Grants and $1.25 million of the budget is funded through federal grants.

MAYOR'S RECOMMENDED BUDGET
The Mayor's recommendation moved the environmental coordinator and one additional position to the Coordinator Administration area ($180,000). The Mayor added $530,000 to fund boarded and vacant building efforts on an ongoing basis. Eight positions were added to the department – 4 for one stop/development review services and 4 for business licensing ($500,000).

The Mayor's recommended budget accepted all of the department's revenue proposals ($719,000). Any ordinance changes needed to implement these proposals were directed be pursued immediately, in order to inform the Council's deliberations.

COUNCIL ADOPTED BUDGET
In addition to the Mayor's recommended budget, the Council directed Regulatory Services to allocate $300,000 of one-time resources for nuisance abatement. As part of this direction, the CDBG allocation to Regulatory Services will increase and CDBG allocation to CPED will decrease by $300,000.

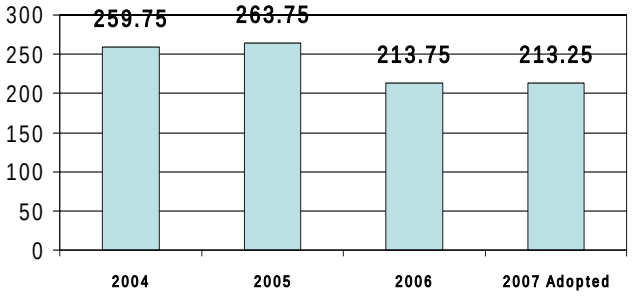
The Council also directed Regulatory Services not to spend the budgeted amount of $370,000 nor hire FTEs relating to business licensing initiative until such time that the false alarm ordinance has been approved by the City Council.

REGULATORY SERVICES

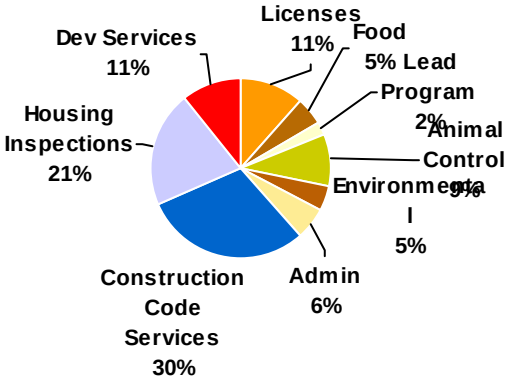
Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Administration	33.00	38.00	12.00	12.00	0.00%	-
Licenses and Consumer Services	-	-	21.00	24.00	14.29%	3.00
Parking and Traffic Control	42.00	42.00	-	-	-	-
Environmental Food	26.00	21.60	17.00	11.00	-35.29%	(6.00)
Environmental Lead	-	-	3.00	6.00	100.00%	3.00
Animal Control	21.00	21.00	21.00	20.00	-4.76%	(1.00)
Environmental Management	8.25	9.25	9.00	9.50	5.56%	0.50
Construction Code Services	62.50	63.00	75.00	64.00	-14.67%	(11.00)
Housing Inspections	41.00	44.90	36.75	43.75	19.05%	7.00
Minneapolis One Stop	26.00	24.00	15.00	23.00	53.33%	8.00
Total FTE's	**259.75**	**263.75**	**213.75**	**213.25**	**-0.23%**	**(0.50)**

Staffing Summary 2004-2007



Positions by Division (212)



REGULATORY SERVICES
EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	21,940,549	24,338,365	25,387,350	25,669,505	1.1%	282,155
Total Revenues - All Funds	29,332,223	31,341,537	25,155,486	25,671,643	2.1%	516,157
General Fund - City						
Salaries and Wages	11,939,425	11,596,933	12,808,915	12,766,624	-0.3%	-42,291
Equipment Labor		430			0.0%	0
Contractual Services	2,340,269	4,682,142	5,590,124	5,467,355	-2.2%	-122,769
Operating Costs	790,900	778,734	847,613	1,156,725	36.5%	309,112
Fringe Benefits	3,127,115	3,214,190	3,874,533	4,311,095	11.3%	436,562
Equipment	513,601	21,138	152,447	103,785	-31.9%	-48,662
Capital Outlay	38,643	59,101	576,589	131,020	-77.3%	-445,569
Total Expenditure	18,749,953	20,352,667	23,850,221	23,936,604	0.4%	86,383
Licenses and Permits	22,128,049	22,845,045	21,933,257	22,401,712	2.1%	468,455
Local Government	33,949	34,627	47,500	48,925	3.0%	1,425
Charges for Service	748,221	729,248	692,300	761,800	10.0%	69,500
Charges for Sales	890	299	100	200	100.0%	100
Fines and Forfeits	5,203,778	5,761,352	133,500	169,000	26.6%	35,500
Special Assessments	824,654	1,018,956	1,020,000	1,030,000	1.0%	10,000
Gains	2,563				0.0%	0
Contributions	355	25			0.0%	0
Other Misc Revenues	38,722	72,387	9,600	5,105	-46.8%	-4,495
Total Revenue	28,981,181	30,461,939	23,836,257	24,416,742	2.4%	580,485
Special Revenue Funds						
Salaries and Wages	99,334	169,369	47,472	13,043	-72.5%	-34,429
Equipment Labor		90			0.0%	0
Contractual Services	408,478	935,757	1,371,552	1,656,404	20.8%	284,852
Operating Costs	18,256	53,683	46,951	52,337	11.5%	5,386
Fringe Benefits	20,575	40,034	16,254	11,117	-31.6%	-5,137
Equipment	300	6,610			0.0%	0
Capital Outlay	68,585	170,552	54,900	0	-100.0%	-54,900
Total Expenditure	615,528	1,376,095	1,537,129	1,732,901	12.7%	195,772
Federal Government	274,365	848,856	1,319,229	1,254,901	-4.9%	-64,328
State Government	29,651	12	0	0	0.0%	0
Local Government	25,113				0.0%	0
Charges for Service	5,248				0.0%	0
Contributions	-12,331				0.0%	0
Total Revenue	322,046	848,868	1,319,229	1,254,901	-4.9%	-64,328

Note: The Traffic Control Division moved to the police department in 2006. Related expense and revenue are shown here in department's historical totals