

# REGULATORY SERVICES

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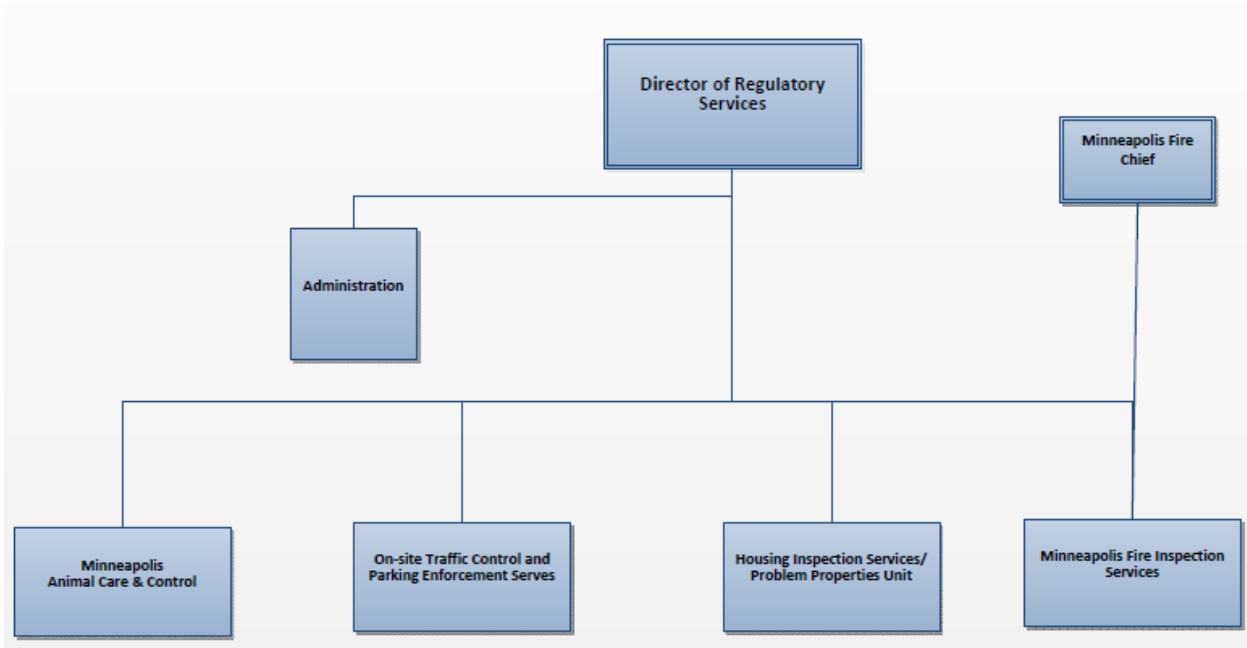
## MISSION

Continue to improve Minneapolis by making it a vibrant and safe place to live, work and enjoy.

## BUSINESS LINES

- **Administration** – handle the department’s administrative functions, including: financial management, human resources management, customer service coordination, technology management and business planning
- **On-Site Traffic Control & Parking Enforcement Services** — maintain traffic flow management for events, emergencies and other traffic situations and city-wide parking enforcement, promoting safety and access in downtown and commercial corridors as well as removing residential hazards and nuisances.
- **Animal Care and Control** – create safe and healthy communities for people and animals through shelter care and adoption, investigation of dangerous animal and animal cruelty cases, public education, issuance of agricultural permits and pet licenses, and enforcement of statutes and local ordinances
- **Fire Inspections Services** – deliver quality and consistent enforcement of the fire code, conduct fire and life safety inspections and housing inspections of residential buildings with greater than three units, and administers the Commercial Building Registration and Commercial Vacant Building Registration programs.
- **Housing Inspection Services**—provide quality and consistent enforcement of the Minneapolis Housing Maintenance and other applicable codes to maintain, improve, and protect the housing stock and the livability of the city’s housing.
- **Problem Properties Unit** – identify and resolve problem properties, conduct emergency board ups, and manage condemned, boarded, and vacant buildings in a multi-departmental, multi-agency initiative

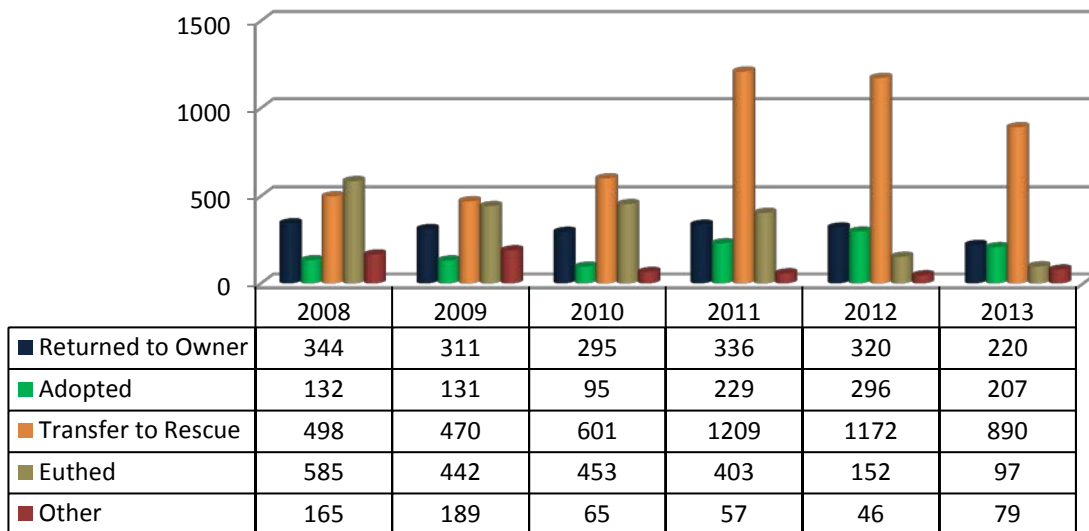
## ORGANIZATION CHART



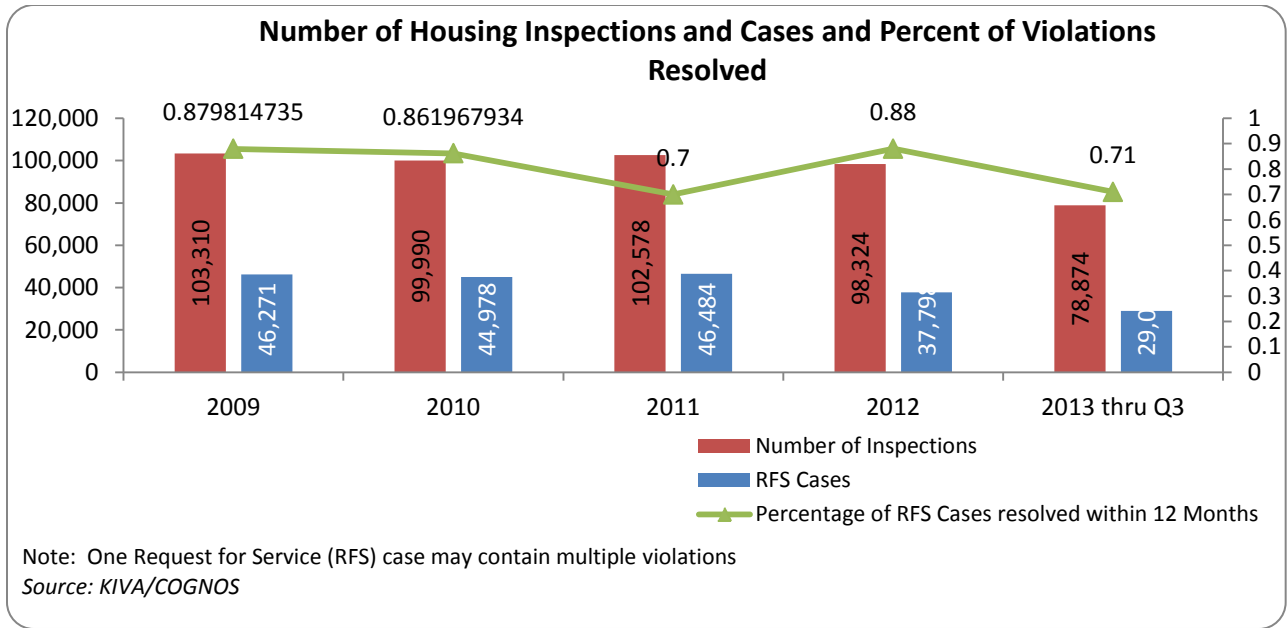
## SELECTED RESULTS MINNEAPOLIS MEASURES

### Adoptable Shelter Animal Outcomes

Annual Comparison  
2013 YTD



**Other = Died at the Shelter, Stolen from the Shelter, Went to Foster, Still at the Shelter**



**A Safe Place to Call Home**

**Minneapolis Animal Care & Control (MACC)**

General Fund: \$2,652,890  
Other Funds: \$75,000

Minneapolis Animal Care & Control (MACC) is responsible for responding to, investigating, and handling all animal-related calls and emergencies in the city. In coordination with the MPD, City Attorney’s Office, and non-profits, MACC works to efficiently and effectively address criminal issues involving animals. In this effort, MACC focuses on dangerous animals and animal cruelty (including investigation and prosecution of statute and ordinance offenses as well as prevention efforts). MACC also manages all animals declared dangerous in the city.

**Fire Inspection Services (FIS)**

General Fund: \$2,000,786

Fire Inspection Services is a Division of Housing Inspection Services. Fire Inspection Services (FIS) is responsible for managing all Fire Suppression/Protection Permits including plan review and site inspections, conducting commercial and residential inspections in partnership with the Minneapolis Fire Department and managing the City’s Hazardous Materials facilities inventory and inspections. The Fire Inspection Services Division also reviews and inspects thousands of fire suppression systems and supports and answers complex fire code questions. Fire Inspection Services inspect high-occupancy residential dwelling units and conducts hundreds of commercial inspections annually. This service was previously provided by the Minneapolis Fire Department

**Housing Inspections Services**

General Fund: \$5,614,351  
Other Funds: \$4,692,419

Housing Inspections provides a range of programs and activities designed to ensure safe and quality properties. Mandated activities include enforcement of those portions of the International Property Maintenance Code pertaining to rental licensing, removal of hazardous structures, and legal due process requirements for special assessments. The Housing Inspections Division is

responsible for managing the City's housing stock through enforcement of licensing standards and consistent enforcement of the Housing Maintenance Code. It is also responsible for code enforcement in rental properties, all vacant buildings enforcement, and removing substandard housing through demolition activity as well as creating incentives to rehab vacant properties by using and managing redevelopment thorough restoration agreements. This division conducted approximately 100,000 inspections in 2012.

## **Traffic Control**

General Fund: \$4,938,279

This program provides for on-site traffic control to assist traffic flow at intersections by providing for additional throughput on lights, allow for additional turns and pedestrian movement. This allows for safer, more efficient traffic flow during rush hour, special events, around construction sites and during emergencies and natural disasters. It also coordinates with public works for street cleaning operations and snow emergencies. Traffic control also responds to 311 parking violation and abandoned vehicle service requests both of which are always in the City's Top 10 in terms of volume.

## **Prog #5 – Additional Public Safety Inspectors for Fire Inspection Services (FIS) and Housing Inspection Services (HIS)**

General Fund: \$577,500

### *Fire Inspections:*

This program is related to the coordinated return of the Fire Inspection Services (FIS) from the Fire department to Regulatory Services, along with the additional inspections workload formally being conducted by fire crews. With the shifting of the additional inspections of over 3,000 high occupancy dwellings (HOD) and 5,000 commercial properties, Fire Inspection Services has developed a plan to expand management and administrative skills to achieve consistency in the program and outcomes for the shareholders. This request also includes funding for an additional 1.0 FTE HOD Inspector will help meet the needs to remain on target with the increased workload and the tiered inspection program. The FIS is mandated under Minneapolis Code of Ordinances, Title 9 Chapter 173 & 174 and the Minnesota State Fire Codes.

### *Housing Inspections:*

Regulatory Services is requesting funding for additional 3.5 housing inspectors with \$437,500 new revenue to the Housing Inspection Services program in order to meet inspection goal requirements. This will fund the commercial inspections and high occupancy dwelling unit inspections functions were shifted from Fire to Regulatory Services during the 2013 budget process.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Regulatory Services Department's adopted budget of \$20.5M is a 13.3% increase over 2013. The increase results from routine inflationary operating increases and internal service charges, as well as additional 5 FTE positions in the General Fund. Special revenue-funded expenditures remain relatively flat to 2013.

### **Revenue**

General Fund revenues associated with Regulatory Services' activities are budgeted to increase in 2014 by 6.0% the 2013 level. Nearly all of this increase may be attributed to increased activity

levels in housing and licensing-related activities associated with the need for additional housing inspection staff. Beginning in 2013, the majority of the revenues formerly recognized in this department were reallocated as part of a structural reorganization.

### **Fund Allocation**

Regulatory Services' activities are funded with a combination of General Fund and special revenue resources. About one-fourth, or 23% of the expenditures are funded by special revenues, with the remaining 77% funded by the General Fund.

### **Mayor's Recommended Budget**

The Mayor recommended an additional ongoing General Fund appropriation in the amount of \$577,500 to hire 4.5 new positions in support of fire and housing inspections programming. It is anticipated that revenue generated by these positions will be sufficient to cover the costs of this budgetary enhancement. This recommendation is supplemented by \$114,000 in one-time funding for vehicles for these new positions.

### **Council Adopted Budget**

City Council approved the Mayor's recommendations and amended the budget include an additional \$50,000 for Minneapolis Animal Care and Control bully breed temperament testing program.

The Council also added the following staff directions; (1) In collaboration with Minneapolis Police and Public Works departments, provide services up to an equivalent of \$75,000 to support up to six events associated with the Open Streets program, (2) Under the leadership of Department of Community Planning & Economic Development (CPED) staff, start a cross departmental workgroup to include the Minneapolis Police Department 3rd Precinct, CPED Housing, CPED Economic Development, and other relevant departments, along with the Ventura Village Neighborhood and other stakeholders, to build on the focused work in the northwest sector of the Venture Village Neighborhood.

**REGULATORY SERVICES  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	16,189,525	16,161,910	6,893,868	7,483,670	8.6%	589,801
FRINGE BENEFITS	5,713,698	5,774,052	2,931,636	3,516,791	20.0%	585,156
CONTRACTUAL SERVICES	4,093,774	7,269,568	2,383,331	3,152,804	32.3%	769,473
OPERATING COSTS	1,572,109	2,083,949	1,034,938	1,516,540	46.5%	481,602
CAPITAL	38,183	43,551	92,340	114,000	23.5%	21,660
<b>TOTAL GENERAL</b>	<b>27,607,289</b>	<b>31,333,030</b>	<b>13,336,113</b>	<b>15,783,805</b>	<b>18.4%</b>	<b>2,447,692</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	2,027,808	2,279,282	2,002,684	1,802,686	-10.0%	(199,999)
FRINGE BENEFITS	744,283	785,346	605,375	521,623	-13.8%	(83,752)
CONTRACTUAL SERVICES	4,939,488	1,618,167	1,499,795	1,498,112	-0.1%	(1,683)
OPERATING COSTS	687,936	282,901	109,065	37,730	-65.4%	(71,335)
CAPITAL	1,590,412	599,638	593,216	907,269	52.9%	314,053
TRANSFERS	0	5,477,991				0
<b>TOTAL SPECIAL REVENUE</b>	<b>9,989,927</b>	<b>11,043,326</b>	<b>4,810,135</b>	<b>4,767,419</b>	<b>-0.9%</b>	<b>(42,715)</b>
<b>TOTAL EXPENSE</b>	<b>37,597,216</b>	<b>42,376,355</b>	<b>18,146,248</b>	<b>20,551,224</b>	<b>13.3%</b>	<b>2,404,977</b>

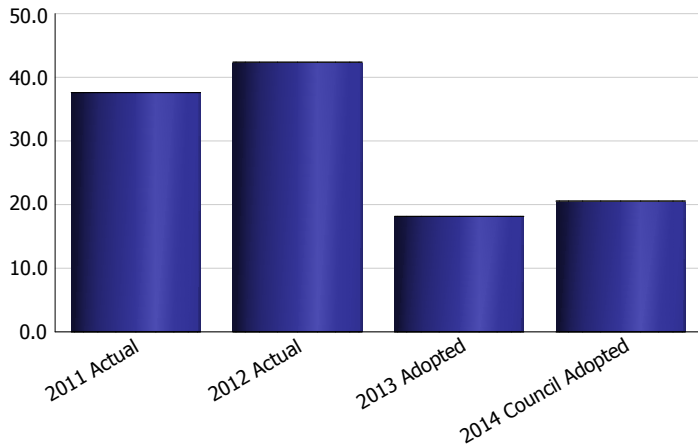
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	625	3,692	0		0.0%	0
CHARGES FOR SERVICES	692,019	1,078,132	777,000	620,000	-20.2%	(157,000)
CONTRIBUTIONS	115	823	0		0.0%	0
FINES AND FORFEITS	6,248,025	5,753,804	5,714,000	5,371,000	-6.0%	(343,000)
LICENSE AND PERMITS	27,150,623	32,030,404	4,245,000	5,544,000	30.6%	1,299,000
LOCAL GOVERNMENT	55,065	0	0		0.0%	0
OTHER MISC REVENUES	163,283	264,786	6,000	125,000	1,983.3%	119,000
SALES AND OTHER TAXES	(45)	0	0		0.0%	0
SPECIAL ASSESSMENTS	1,878,521	1,536,117	1,500,000	1,322,500	-11.8%	(177,500)
<b>GENERAL</b>	<b>36,188,231</b>	<b>40,667,758</b>	<b>12,242,000</b>	<b>12,982,500</b>	<b>6.0%</b>	<b>740,500</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	248,846	126,834	130,000	141,000	8.5%	11,000
CONTRIBUTIONS	(18,776)	31,073	0	40,000	0.0%	40,000
FEDERAL GOVERNMENT	2,084,180	482,682	0		0.0%	0
FINES AND FORFEITS	176,483	46,288	13,852	14,000	1.1%	148
LICENSE AND PERMITS	1,485,758	458,262	0		0.0%	0
OTHER MISC REVENUES	39,552	31,281	0		0.0%	0
SPECIAL ASSESSMENTS	4,265,263	3,992,332	3,928,129	3,615,000	-8.0%	(313,129)
STATE GOVERNMENT	7,765	8,734	0		0.0%	0
TRANSFERS IN	0	5,477,991	0		0.0%	0

**REGULATORY SERVICES  
EXPENSE AND REVENUE INFORMATION**

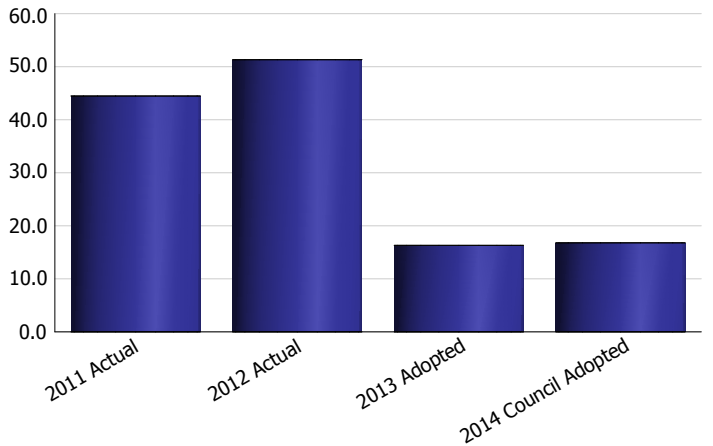
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>	8,289,071	10,655,478	4,071,981	3,810,000	-6.4%	(261,981)
<b>TOTAL REVENUE</b>	44,477,302	51,323,236	16,313,981	16,792,500	2.9%	478,519

# REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

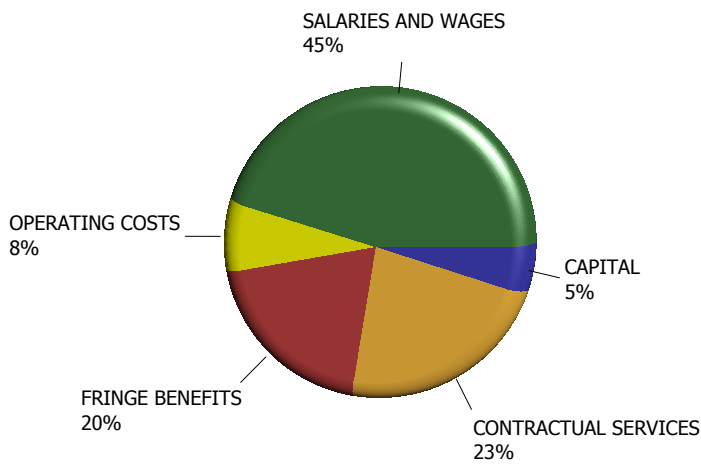
**Expense 2011 - 2014**  
In Millions



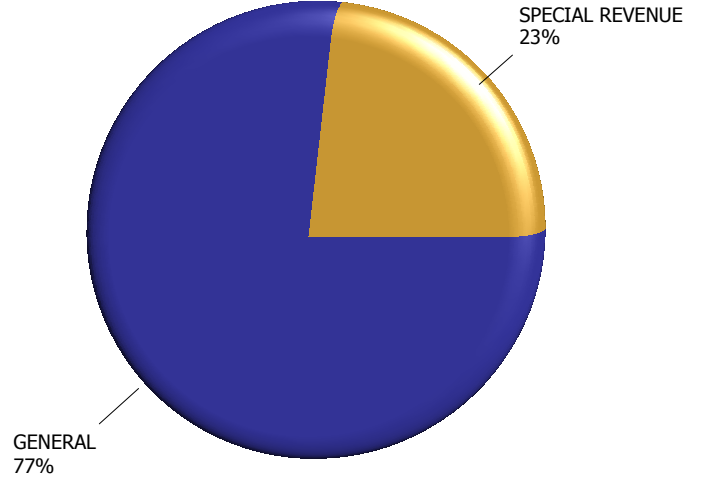
**Revenue 2011 - 2014**  
In Millions



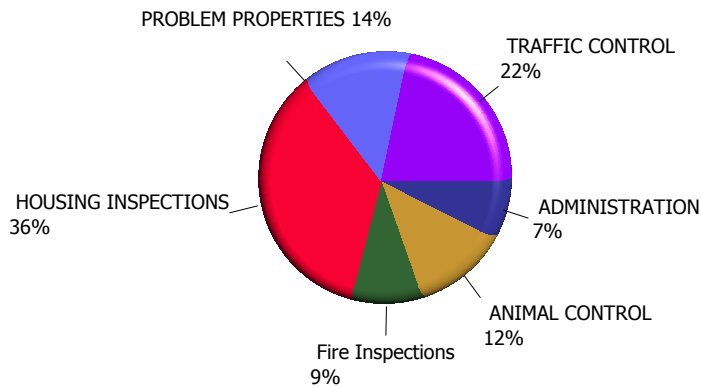
**Expense by Category**



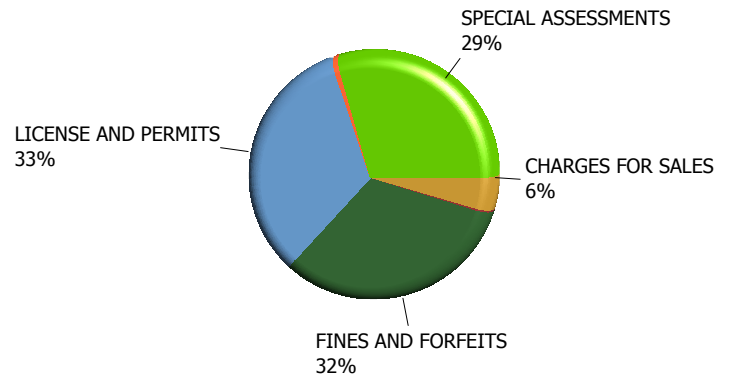
**Expense by Fund**



**Expense by Division**



**Direct Revenue by Type**



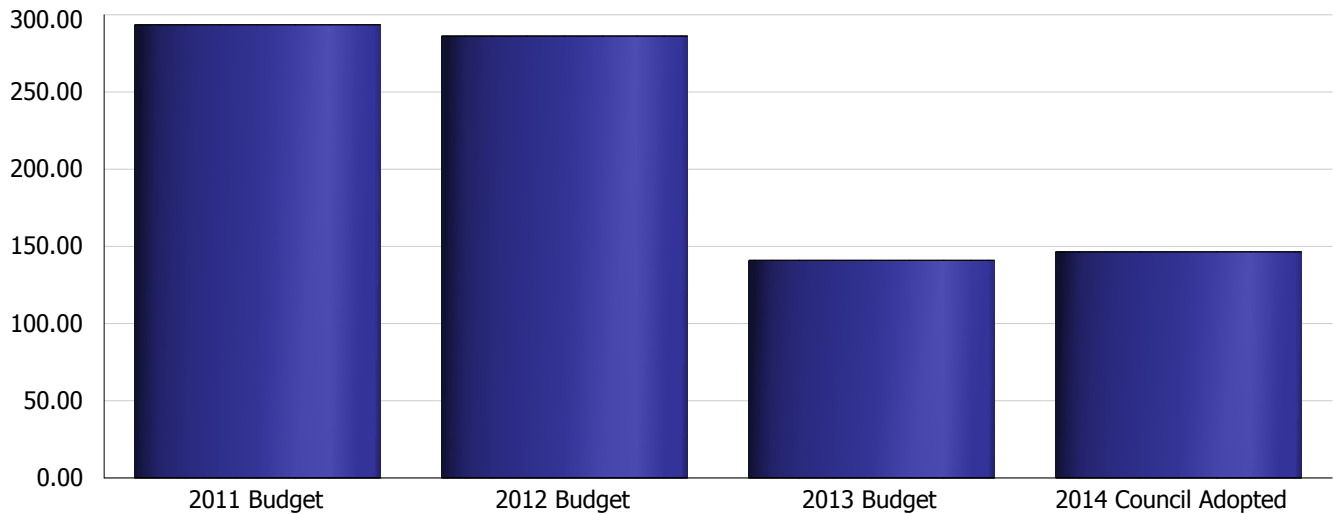


# REGULATORY SERVICES

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	10.74	15.00	6.00	7.00	16.7%	1.00
ANIMAL CONTROL	19.00	18.00	20.00	20.00	0.0%	0
CONSTRUCTION CODE SERVICES CCS	64.00	64.00				0
ENVIRONMENTAL SERVICES	10.51	7.66				0
Fire Inspections		12.80	13.00	15.00	15.4%	2.00
FOOD	12.00	13.00				0
HOUSING INSPECTIONS	72.50	55.50	58.00	49.00	(15.5%)	(9.00)
LEAD PROGRAM	8.34	6.34				0
LICENSES & CONSUMER SVC	30.00	28.00				0
MINNEAPOLIS DEVELOPMENT REVIEW	23.00	21.00				0
PROBLEM PROPERTIES				11.50		11.50
REGULATORY SERVICES		0.00				0
TRAFFIC CONTROL	43.50	45.00	44.00	44.00	0.0%	0
<b>Overall</b>	<b>293.58</b>	<b>286.30</b>	<b>141.00</b>	<b>146.50</b>	<b>3.9%</b>	<b>5.50</b>

### Positions 2011-2014



### Positions by Division

